



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

VOTE NO. 3

ANNUAL REPORT

2024/2025 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ACE: Advanced Certificate in Education	NCS: National Curriculum Statement
AGSA: Auditor General of South Africa	NEIC: National Examination Irregularities Committee
ANA: Annual National Assessments	NEPA: National Education Policy Act
APP: Annual Performance Plan	NQF: National Qualifications Framework
ASS: Annual School Survey	NSC: National Senior Certificate
BAC: Bid Adjudication Committee	NSNP: National School Nutrition Programme
BEC: Bid Evaluation Committee	PFMA: Public Finance Management Act
CAs: Curriculum Advisors	PMDS: Performance Management and Development System
CAPS: Curriculum Assessment and Policy Statements	PMS: Performance Management System
CFO: Chief Financial Officer	PPM: Programme Performance Measure
CEM: Council of Education Ministers	PPP: Public-Private Partnership
DBE: Department of Basic Education	PSM: Province specific (Performance) Measure
DDD: Data Driven Districts	QLTS: Quality Learning and Teaching Campaign
DHET: Department of Higher Education and Training	RCL: Representative Council of Learners
DPSA: Department of Public Service and Administration	RWOPS: Remuneration for work outside Public Service
ECD: Early Childhood Development	SAPS: South African Police Services
EE: Employment Equity	SACMEQ: Southern Africa Consortium for Monitoring Education Quality
EMIS: Education Management Information System	SAQA: South African Qualifications Authority
EPWP: Expanded Public Works Programme	SASA: South African Schools' Act
ETDPSETA: Education Training & Development Practices Sector Education and Training Authority	SASAMS.: School Administration and Management system
EXCO: Executive Council	SCM: Supply Chain Management
FET: Further Education and Training	SDP: School Development Plan
GET: General Education and Training	SDIP: Service Delivery Improvement Plan
GHS: General Household Survey	SETA: Sector Education and Training Authority
HDI: Historically Disadvantaged Individuals	SGB: School Governing Body
HIV: Human Immunodeficiency Syndrome	SIP: School Improvement Plan
HOD: Head of Department	SITA: State Information Technology Agency
HRD: Human Resource Development	SMME: Small, Micro and Medium Enterprises

ICT: Information and Communication Technology	SMS.: School Monitoring Survey
IDT: Independent Development Trust	SMT: School Management Team
IQMS.: Integrated Quality management System	SNAP: Survey Analysis Package
LDoE: Limpopo Department of Education	SPP: Strategic Performance Plan
LSEN: Learners with Special Education Need	Stats SA: Statistics South Africa
LTSM: Learning and Teaching Support Material	TIMS.S: Trends in International Mathematics and Science Study
MASTEC: Maths, Science and Technology Centre	
MEC: Member of Executive Council	
MST: Mathematics, Science and Technology	
MTEF: Medium-Term Expenditure Framework	

3. FOREWORD BY THE MEC



Ms Mavhungu Lerule-Ramakhanya (MPL)
MEC: Department of Education

It is my distinct privilege and honour to present the Limpopo Department of Education's Annual Report for the 2024/25 financial year. This document stands as a testament to our commitment to transparency and accountability, detailing our achievements, challenges, and progress in delivering on our mandate amidst a dynamic and historic period of national governance.

We celebrate a landmark achievement this year, marking a significant 5% improvement in the National Senior Certificate (NSC) pass rate, which elevates our province into the esteemed 80th percentile. This remarkable success is a direct result of the unwavering dedication of our learners, the tireless efforts of our educators and school principals, and the invaluable support of parents and communities across Limpopo. We are particularly encouraged by the rising number of Bachelor passes, including in critical subjects such as Mathematics and Physical Science.

However, our celebration is tempered by a pressing concern. We are witnessing a worrying trend of declining enrollment in Mathematics and sciences at both the provincial and national levels. Addressing this strategic challenge is imperative for the future of our learners and our economy, and it will be a key priority for the department moving forward.

Our focus extends beyond Grade 12. Recognising that a strong educational foundation is built early, we have dramatically expanded access to Early Childhood Development (ECD) programmes, now serving over 166,000 children. We thank the Department of Social Development for its ongoing partnership in this crucial area. Concurrently, we are intensifying the training of ECD practitioners to ensure that continuous improvement matches this expansion in teaching quality.

In our unwavering pursuit of inclusive education, we have allocated substantial resources to our special schools. This includes the provision of assistive devices and dedicated transport, with new buses purchased to ensure learners with special needs can access education with dignity. Notably, many of these learners outperformed expectations in the NSC examinations, an achievement of which we are immensely proud.

On the infrastructure front, we have indeed turned a corner. Significant strides have been made in eradicating inadequate sanitation facilities. Through our implementing agents, we continue to construct new schools and classrooms to accommodate our growing learner population. Nevertheless, as detailed in this report, urbanisation pressures persist, with migration to urban areas creating unique challenges for infrastructure planning in townships and rural areas.

A particularly gratifying achievement has been our improved audit outcome, which has transitioned from a qualified to an unqualified opinion. This reflects a renewed culture of

accountability and sound financial management within the department. I extend my deepest gratitude to every official for their role in this turnaround and encourage you to strive for a clean audit in the coming year.

In conclusion, I would like to extend my sincere appreciation to the Premier and the Executive Council for their unwavering support. At its heart, our work is about people, empowering the youth of Limpopo to build a brighter future for themselves and our province. *Le ka moso.*

Ms Mavhungu Lerule-Ramakhanya (MPL)
MEC: Department of Education

4. REPORT OF THE ACCOUNTING OFFICER



Mr Mashaba KM

Acting Accounting Officer: Department of Education

The 2024-2025 financial year for the Limpopo Department of Education was marked by resilience, innovation, and incremental progress. Although significant challenges persist, the department demonstrated a clear commitment to improving educational outcomes, inclusivity, and accountability. This report provides a comprehensive overview of the department's performance, evaluating successes, ongoing challenges, and improvement plans in the past financial year, 2024/25.

At the heart of the department's strategy were several core objectives. Firstly, is improvement of learner performance, especially in critical subjects such as Mathematics, Science, and Languages. The ongoing investments in teacher development and learner performance yielded positive results as the department achieved an overall pass rate of 85.01% for National Senior Certificate (Grade 12). Results in gateway subjects, such as Mathematics and Physical Sciences, also showed significant improvement. Literacy rates in the Foundation Phase improved through targeted interventions and the distribution of new learning materials.

The department is steadfast in upgrading school infrastructure to provide safe and conducive learning environments. A total of 178 new classrooms were constructed in needy schools to address overcrowding. Sanitation projects saw the replacement of unsafe pit toilets in more than 89 schools with modern, hygienic facilities. Extensive renovations and routine maintenance including water and electricity supply were completed in several aged school buildings.

The department is also charged with a responsibility to promoting inclusive education for learners with special needs: More than 8,500 learners with special educational needs were enrolled in inclusive education programs, supported by specialized teachers and facilities.

The Department also provided social services such as Scholar Transport and National School Nutrition Programme to needy learners in Quintiles 1, 2 and 3 in order to enhance access to basic education in the Province.

The department strengthened its financial controls and managed to achieve unqualified audit opinion. This significant improvement will be sustained in pursuit of achieving a clean audit opinion in the following Financial Year.

While improvements have been made, a significant number of schools continue to struggle with aging facilities and unreliable water supply. Measures will be put in place to reduce infrastructure backlogs by prioritizing rural and high-need areas. Efforts to roll out digital learning platforms met obstacles, including lack of internet connectivity, limited device access, and gaps in teacher digital literacy. To address these challenges, the department will expand e-learning initiatives targeting universal device access and digital literacy for all learners and educators in rural areas.

The 2024-2025 financial year marked a pivotal period for our department in pursuance of universal access to basic quality education, infrastructure and governance. Despite the significant progress made, the department faces persistent budgetary limitations. Demands for infrastructure upgrades, teaching materials, and support services often exceed available funding, particularly in rural areas. Furthermore, recruitment and retention of qualified educators remain a challenge. Rural postings are still less attractive due to travel logistics and limited amenities.

Looking forward, the Limpopo Department of Education aims to enhance teacher recruitment through bursaries, incentives, and improved working conditions. Continued investment, collaboration, and adaptive policy making will be essential as Limpopo strives to create a robust, equitable education system that meets the needs of all learners.

Hereunder follows an overview of the departmental operations:

4.1. Departmental Receipts

Departmental receipts	2023/24			2024/25		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	34,876	36,199	(1,323)	37,033	37,219	(183)
Interest, dividends and rent on land	-	5,601	(5,601)	77	154	(77)
Sale of capital assets				-	7,072	(7,072)
Financial transactions in assets and liabilities	20,203	30,593	(10,390)	14,203	13,033	1,170
Total	55,079	72,393	(17,314)	51,960	58,229	(6,269)

4.2. Programme Expenditure

Programme Name	2023/24			2024/25		
	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
1. Administration	2 138 922	2 028 536	110 386	2 232 732	2 070 464	162 268
2. Public Ordinary School Education	32 200 678	32 005 630	195 048	33 567 018	33 208 307	358 711
3. Independent School Subsidies	147 282	142 048	5 234	169 545	169 465	80
4. Public Special School Education	723 219	709 865	13 354	833 853	747 810	86 043
5. Early Childhood Development	670 329	634 843	35 486	702 886	656 961	45 925
6. Infrastructure Development	1 474 858	1 453 584	21 274	1 424 542	1 407 827	16 715
7. Examination and Education Related Services	1 781 299	1 663 166	118 133	915 787	864 989	50 798
Total	39 136 587	38 637 672	498 915	39 846 363	39 125 823	720 540

Explanation of the variance is as follows:

As of 31 March 2025, the Department has spent R39.126 billion, which represents 98.2% of the total Adjusted Appropriation of R39.846 billion. This results in an under-expenditure of R720.538 million, or 1.8%, relative to the expected norm of 100%. When comparing the current year's expenditure

performance of 98.2% with the previous financial year's performance of 98.7% (2023/24), there is a slight decline of 0.5 percentage points in spending.

The Department's budget across various programmes experienced underspending due to a combination of contributing factors.

Programme 1 experienced an overall underspending of 7.3% against its allocated budget. This was primarily due to delays in implementing the recruitment plan. These delays arose due to the high number of posts included in the plan and elevated attrition rates. Although recruitment processes are currently underway, the full complement of staff has not yet been appointed, resulting in lower-than-anticipated expenditure. In terms of goods and services, several operational delays contributed to the underspending. Late receipt of invoices beyond the final payment date for Fleet services and protective clothing. Underspending on fleet services also occurred due to lower-than-expected use of buses in hostel schools, as learners did not commute daily from home to school. Toiletries deliveries were not completed by the end of the financial year. Invoices for SITA services and photocopy charges for March were still outstanding. The Business Intelligence (BI) project, outsourced to SITA, experienced delays due to the late start and extended negotiations. Finalization of specifications, quotation discussions, and ICT-led debates around hosting and software versions contributed to project delays. These steps were critical to ensure long-term cost-effectiveness and sustainability of the BI solution. Transfer payments for leave gratuities and claims against the state are claim-dependent and submissions received were lower than expected. Procured Motor vehicles (GG) and Buses for special schools had not yet been delivered, resulting in non-utilization of funds set aside for their registration.

The contribution for Modernized SA-SAMS was initially over-allocated due to an incorrect departmental allocation received from national, which was later revised downward. Motor vehicles (GG) and desktop printing equipment that had been procured were not delivered by year-end. Invoices for leased photocopiers had not yet been received from the service providers, delaying associated payments.

Programme 2 recorded an overall underspending of 1.1% of its allocated budget for the 2024/25 financial year. The underspending occurred across several economic classifications due to a range of operational and budget-related factors: Late delivery of Reading calendars, School furniture, Assistive devices for special needs learners and Top-up textbooks. Textbook delivery verification for March had not been finalized by year-end, delaying associated payments. Delayed submissions of invoices by service providers for Scholar transport and Subject advisor workshops. High textbook retrieval rates led to lower-than-expected new orders, reducing both procurement and transportation

costs. An invalid invoice for airtime and data was submitted in March 2025, which could not be processed. Norms and standards first tranche allocations to Public Ordinary Schools are based on estimated learner enrolment figures. Adjustments made in the second tranche, which reflects actual enrolments, resulted in budget surpluses and underspending. Procured audiovisual equipment for Teacher Development cost less than initially projected. In-School Sport procurement processes were not finalized due to the available budget being lower than supplier quotations, leading to non-implementation of planned purchases.

Programme 3 spent 100% as projected.

Programme 4 recorded a total underspending of 10.3% for the 2024/25 financial year. The underspending occurred primarily under Goods and Services and Payments for Capital Assets, due to procurement delays and delivery issues. Certain In-School Sport activities were integrated with other initiatives during the year. As a result, expenditures were absorbed under the Public Ordinary Schools budget, reducing direct spending under this programme. Delivery of learner assistive devices was partial due to stock shortages from suppliers. Durable school materials ordered were only partially delivered on 17 March 2025, with final delivery on 28 March 2025, which was too late for processing and payment before year-end. 26 special school buses that were procured had not been delivered by the end of the financial year. The remaining budget was insufficient to procure an additional shipping storage container, and therefore the funds were not utilized.

Programme 5 underspent by 6.5%. The underspending was significant across all economic classifications, primarily due to delays in recruitment, procurement, and project completion. The significant underspending in this category is mainly due to delays in implementing the recruitment plan. The delays stemmed from a high number of posts on the recruitment plan and high attrition rates. Recruitment processes are currently ongoing, but the full staffing complement was not achieved during the year. Outdoor and indoor play resources were ordered; however, delivery had not yet occurred by year-end. Of the 32 ECD infrastructure projects, one remains incomplete, with construction progress at 76%. The supplier of Occupational Health & Safety kits quoted below the estimated amount, resulting in unutilized funds. Ten Pre-Grade R ECD centres in Sekhukhune East were not paid due to a system error. Two ECD centres needed to update their banking details due to changes in committee signatories, causing further payment delays. Photographic equipment that was procured had not yet been delivered.

Desktop printing equipment was delivered on 28 March 2025, too late for payment in the 2024/25 financial year. A purchase order for digital cameras, issued on 28 February 2025, could not be fulfilled after the appointed service provider declined the offer due to underquoting.

Programme 6 underspent by 1.2%, due to the implementation of the recruitment plan which was not in line with the time projected. High number of posts in the plan and increased attrition also contributed to the delays. In Goods and services, planned in-house condition assessments (tiles, maintenance) at Head Office delayed and awaiting appointment of a panel of professionals (including civil/structural engineer) for comprehensive assessment, including water storage and borehole installations. Site handovers for Department of Public Works and Mvula Trust projects completed by September 2024, but projects remain incomplete.

Late submission of school furniture invoice for mobile classrooms (submitted 28 March 2025). Transfers and subsidies underspent due to delayed appointment of mobile chemical service providers by the districts and Districts were urged to appoint service providers on time. In terms of Payments for Capital Assets, most of the projects were handed over in February 2025 as a result of delay on the appointment of contractors.

Programme 7: underspent by 5.5%. The underspending was driven by delays in staff appointments, and procurement challenges. There are delays in terms of implementation of recruitment plan due to the higher number of posts on the plan and high attrition. Signages and assistive devices for Inclusive Education were not yet delivered. The drug testing training project was partially implemented: although training was conducted following a purchase order issued on 28 October 2024, 64 participants could not be trained due to insufficient funds for accommodation and venue costs. The invoice for Mopani District Advocacy, held in March 2025, was not submitted by the service provider by year-end. March 2025 photocopy charge invoices were not received from the service provider. Budget for salaries of casual labourers and data capturers was available from April, but appointments were only made in later months, leading to unspent funds. Leave gratuity payments were claim-dependent and lower than anticipated.

Funds for appointments of PYEI beneficiaries were appropriated to the Department during Adjustment period as it was a roll over from the 2023/24 unspent budget. Transfers to Districts and schools as well as appointments of beneficiaries were done late towards the end of the financial year, and this resulted in under expenditure on UIF. A procured forklift cost less than estimated, leading to an overestimation in budget planning. Delivery for office equipment had not yet occurred.

4.3. Virements/roll overs

The department's main appropriation has been increased by an amount of R30.710 million from R40.029 billion to R40.060 billion adjusted appropriation in the 2024/25 financial year.

The adjusted appropriation was fluctuated to a decrease of R213.537 million from R40.060 billion to R39.846 billion amended adjustment appropriation.

Virement

Virement between Programmes

The Department's total allocation remains unchanged at R39.846 billion. Within this, savings amounting to R75.687 million from Compensation of Employees and R2.255 million from Households under the Administration Programme have been identified to address overspending in the Public Special School Education Programme. This includes R7.309 million for Compensation of Employees and R2.255 million for Leave Gratuity. The balance of R68.378 million is reprioritised to Compensation of Employees under the Public Primary Level within the Public Ordinary School Education Programme.

Additionally, further savings of R41.681 million and R65.941 million have been realised from Compensation of Employees in the Early Childhood Development Programme and the Examinations and Education-Related Services Programme respectively. These amounts have been shifted to Compensation of Employees within the Public Ordinary School Education Programme, allocated as R54.622 million to the Public Primary Level and R53.000 million to the Public Secondary Level.

Furthermore, a saving of R1.857 million was realised within the Infrastructure Development Programme from Goods and Services (Administration) and has been redirected to Buildings and Other Fixed Structures under Public Ordinary Schools.

Shifting within Programmes

A saving from Goods and services at (R56.872 million) was shifted to cater for shortfall on Compensation of Employees at (R14.774 million), Households at (R0.002 million), Building and Other fixed structure at (R39.619 million), Machinery and Equipment at (R0.120 million) and Payment of Financial Assets at (R2.357 million) respectively.

Roll-over requested:

Equitable Share Roll-over:

An amount of R343.541 million was requested as Equitable Share Roll-over from 2024/25 to 2025/26 financial year as follows:

- **Programme 1: Administration – R6.540 million**

- ✓ Risk Management – R0.005 million
- ✓ Auxiliary Services – R1.117 million
- ✓ SCM (Purchases) – R0.792 million
- ✓ EMIS – R4.0 million

- ✓ Education Management (Sekhukhune District) – R0.626 million
- **Programme 2: Public Ordinary School Education- R219.726 million**
 - ✓ Inclusive Education (Full-Service Schools) – R2.836 million
 - ✓ Library Services – R0.387 million
 - ✓ School Furniture – R2.529 million
 - ✓ Scholar Transport – R16.584 million
 - ✓ Acquisition (LTSM) – R197.390 million
- **Programme 4: Special School Education – R83.447 million**
 - ✓ Inclusive Education (Special School Buses) – R83.447 million
- **Programme 5: Early Childhood Development – R21.797 million**
 - ✓ Grade R in schools (INV ASS Distribution: Jungle Gym) – R13.981 million
 - ✓ Pre Grade R Curriculum (INV ASS Distribution: Jungle Gym) – R7.389 million
 - ✓ Pre Grade R: NPI (Subsidy Equitable share) – R0.427 million
- **Programme 7: Examination and Education Related Services – R12.031 million**
 - ✓ Professional Services (Inclusive Education) – R12.031 million

Conditional Grant Roll-over:

R45.459 million was requested as Conditional Grant Roll-over from 2024/25 to 2025/26 financial year and the amount is comprised of the following:

- National School Nutrition Programme Grant – R33.832 million
- Maths, Science and Technology Grant – R6.933 million
- Learners with Severe Profound Intellectual Disability Grant - R 0.190 million
- Early Childhood Development Grant – R2.326 million
- Education Infrastructure Grant – R2.061 million
- HIV/AIDS Life Skills – R0.117 million

4.4. Unauthorised, fruitless and wasteful expenditure

(A description of the reasons for unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence)

DESCRIPTION OF REASONS FOR IRREGULAR EXPENDITURES	AMOUNT	STEPS TAKEN TO ADDRESS AND PREVENT RECURRENCE
SCM and/or Procurement prescripts not complied with.		✓ Training was provided to SCM officials to conscientize them on adequate review and compliance with legislation. ✓ Disciplinary actions were taken against the responsible officials.

4.5. Strategic focus over the short to medium term period

Implementation of e-Education Programme

4.6. Public Private Partnerships: None

4.7. Discontinued key activities / activities to be discontinued: None

4.8. New or proposed key activities: None

4.9. Supply chain management

- ✓ **List of unsolicited bid proposals concluded for the year under review:** The department received no unsolicited bid proposals this year.
- ✓ **SCM processes and systems in place to prevent:** The department has developed an irregular detections checklist to enhance compliance with legislation. Additionally, an internal control unit has been established to monitor compliance with the PFMA. Bid committee members receive annual training.
- ✓ **Challenges experienced in SCM:** Late submission of invoices by suppliers and termination of contracts related to school nutrition program: The department will implement supplier support programmes to ensure sustainability of contracts.

4.10. Gifts and Donations received in kind from non-related parties (See Financial Statements)

4.11. Exemptions and deviations received from the National Treasury

The department was granted exemption from reporting assets on LOGIS System.

4.12. Events after the reporting date: None

ACKNOWLEDGEMENT/S OR APPRECIATION

It is essential, as members of the educational community, to recognize and celebrate the indispensable role of departmental officials. These are the professionals who design, implement, and oversee the policies that shape curricula, ensure equitable access, allocate resources, and uphold the standards that define quality education.

Behind every transformative educational journey, there stands a cadre of dedicated departmental officials—individuals whose vision, commitment, and tireless efforts guide the education system toward excellence. Your steadfast dedication and visionary leadership illuminate the path to progress.

CONCLUSION

In conclusion, I want to take this opportunity to thank the MEC for steering the ship in the right direction. My gratitude also goes to oversight structures – the Internal Audit, Audit Committee and Portfolio Committee on Education. May your work continue to inspire and transform our operations. Education remains a beacon of hope and opportunity for all.

APPROVAL AND SIGN-OFF

A handwritten signature in black ink, consisting of stylized, overlapping loops and a horizontal line at the bottom, positioned above a solid horizontal line.

**Mr MASHABA KM
ACTING ACCOUNTING OFFICER
DEPARTMENT OF EDUCATION**

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

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

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

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully

**Mr MASHABA KM
ACTING ACCOUNTING OFFICER
DEPARTMENT OF EDUCATION**

6. STRATEGIC OVERVIEW

6.2 Vision

Excellence in delivering inclusive, innovative and transformative quality basic education.

6.3 Mission

Implementation of learner-differentiated programmes and digital integration in teaching practices that empowers children and learners for a dynamic local and global future. This will be achieved through effective:

- Provisioning of adequate and appropriate learner-teacher support material (LTSM) timeously and strengthening the use of ICT in teaching and learning and
- Provide and continuously maintain appropriate school infrastructure to create conducive teaching and learning environment
- Strengthening accountability system and professionalism that impact positively on teaching and learning.

6.4 Values

- **Excellence**: To be result oriented, cost effective, ensure superior performance and strive for client/stakeholder satisfaction.
- **Professionalism**: Carry out work with respect to others' rights as enshrined in the Constitution, accountability to authority and responsibility to clients.
- **Integrity**: Uncompromising adherence to moral and ethical principles which leads to doing the right thing in all circumstances even when no one is watching.
- **Accountability**: Consequence Management, accountability to authority and responsibility to clients

7. LEGISLATIVE AND OTHER MANDATES

7.1. Constitutional mandates

The Constitution of the Republic of South Africa, Act 108 of 1996 is the supreme law of the land and obligations imposed by it must be fulfilled. Section 28 (2) endorses the paramount importance of the best interests of the child in every matter concerning the child.

Education Sector statutory mandate is enshrined in Section 29 which provides that:

- 7.1.1. Everyone has the right to a basic education, including adult basic education; and to further education, which the state, through reasonable measures, must make progressively available and accessible.
- 7.1.2. Everyone has the right to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable.
- 7.1.3. Everyone has the right to establish and maintain, at their own expense independent educational institutions

The Department is committed to provide education which is founded on values of human dignity, equality, human rights and freedom, non-racialism and non-sexism.

7.2. Other relevant Legislation

Legislation	Key Responsibilities arising from the Legislation
National Education Policy Act, 1996 (Act 27 of 1996)	This provides for the determination of national policy for education. Section 29(1) guarantees access to basic education. This section also addresses matters of quality and standards. Section 29, read with Chapter 3 of the Constitution on cooperative governance.
General and Further Education and Training Quality Assurance Act	This quality assures the external examination in the schooling system
South African Schools Act, 1996 (SASA);	SASA promotes access, quality, and democratic governance of schools, compulsory education, two types of schools as well as school funding norms for poverty reduction and redress.
Employment of Educators Act, 1998;	Regulates the employment and conditions of service for educators
Public Service Act, 1994;	Provides for the organisation and regulation of the public service.

Legislation	Key Responsibilities arising from the Legislation
South African Council for Educators Act, 2000 (Act No. 31 of 2000);	Provides for the regulation of professional, moral and ethical responsibilities of educators
Employment Equity Act, 1998;	Provides for the protection of employees from unfair discrimination and provides criteria for implementing Affirmative Action.
Labour Relation Act, 1995	Aims for the advancement of economic development, social justice, labour peace and democracy in the workplace
Skills Development Act, 1998	Aims to develop and improve skills of the country's workforce.
Basic Conditions of Employment Act, 1997;	Regulates the conditions of service of the workforce, leave, working hours, pay slips and terminations
Public Finance Management Act, 1999	Provides for the broad issues of Financial Management and procurement of goods and services in line with Section 217 of the Constitution
National Policy on the Organisation, Roles and Responsibilities of Education Districts	It guides and instructs the schooling system to abide by specified criteria to promote and progress learners
Whole School Evaluation Policy	Aims at improving the overall quality of education in schools and seeks to ensure that all our children are given an equal opportunity to make the best use of their capabilities
National Policy on Progression and Promotion	It guides and instructs the schooling system to abide by specified criteria to promote and progress learners
Disaster Management Act, 2002 as amended January 2021	Guidance and instructions on reopening of schools and measures to address, prevent and combat the spread of COVID-19
Basic Education Laws Amendment Act No. 32 of 2024	It bridges the gaps like roles of the SGBs which are in the South African Schools Act No. 84 of 1996

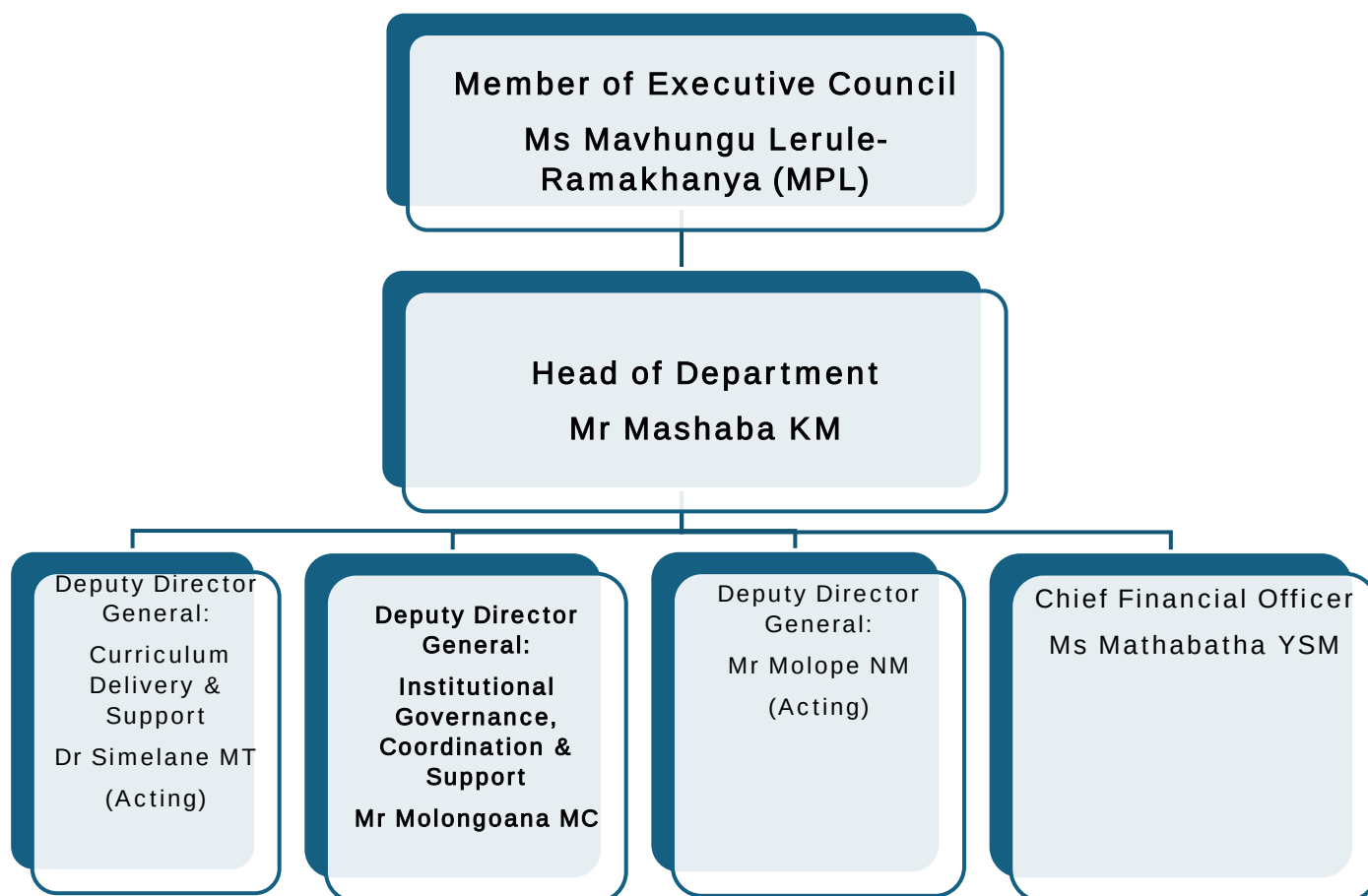
7.3. Departmental Policies

The following policies have been developed to guide operations within of the department:

Policy/Strategy/Guideline	Brief Description
Scholar Transport Policy	The National Learner Transport Policy (2015) was developed to address school accessibility challenges by learners and learner safety issues.
Information Communication Technology (ICT) Policy	Serve several purposes. The main purpose is to inform departmental users: employees, contractors and other authorized users of their obligatory requirements for protecting the information and technology assets of the department.
ICT Security Policy	Explains how ICT security is handled in the department.

Policy/Strategy/Guideline	Brief Description
Strategy on Learning and Teaching Supporting Material (LTSM)	To provide a systematic approach to the development, selection, procurement and utilisation of LTSM in public schools to ensure the equitable and comprehensive supply of LTSM.
Limpopo Strategy for Mathematics, Science and Technology Education	The purpose of the strategy is to increase learner participation and success rates in Mathematics, Sciences and Technology subjects.
Limpopo Learner Attainment Strategy	Provincial strategy meant to improve learner performance across all the grades, schools, circuits and districts, with special emphasis and focus on Grade 12 performance.
Limpopo e-Education Strategy	The Limpopo Department of Education developed the e-Education Strategy to fully exploit the face-to-face and virtual opportunities brought by the fourth industrial revolution by to enhance learning participation and attainment:
Limpopo Early Child Development (ECD) Strategy	The Strategy has been developed to Universalise access to Grade R and RR by 2030 and 2035 respectively, and to ensure that all Foundation Phase learners exit Grade 3 with enhanced life, enumerating and reading competencies.
Provincial Guidelines for Admissions	The purpose of the guidelines is to provide directives to communities, school governing bodies, principals, admission committees and all departmental levels above the school, on how learner admission must be administered.
Curriculum Coverage Management Framework	The framework was developed to guide monitoring and support of curriculum implementation and management across the system.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

There are no entities reporting to the MEC.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

2.1.1 Teenage Pregnancy

The department provides health education through campaigns and awareness in collaboration with sister departments and stakeholders. Empower and capacitate SMTs, educators and SGBs on implementation on Prevention and Management of Learner Pregnancy in Schools. The department provides schools with Learning Support Materials such as posters on learner pregnancy, suicide, bullying and abuse of drugs and substances. Learners participate on Radio talk-shows addressing social and economic issues impact negatively in their lives e.g. (blessers, GBV, sexual harassment & abuse, unwanted pregnancies, HIV, STIs infections and TB, illegal abortions).

The department capacitate learners on establishment of Peer clubs at the school level as mentioned above and also placed Learner Support Agents in high-burden schools to provide Care & Support to vulnerable learners. Advocacy programmes on Sexuality Education were conducted with in collaboration with School Management Teams and School Governing Bodies.

2.1.2 Service Delivery Protest

Service-delivery protests across several parts of the province continue to disrupt schooling and impact negatively on learning outcomes. This challenge requires collaboration at different levels as communities shut down schools as a way of expressing their grievances, which in many instances, have nothing to do with schools.

The Department has established Quality Learning and Teaching Campaign (QLTC) to implement school safety policies to circumvent possible disruption of educational activities. QLTCs comprise of School Governing Body's' Associations, Teacher Unions, Traditional leaders, Business, Religious groups, etc.

2.1.3 Unemployment and Poverty Levels

According to StatsSA (2024), the official unemployment rate decreased by 1,4 percentage points to 32,1% in Q3: 2024 compared with Q2: 2024. The official unemployment rate decreased in seven of the nine provinces. The largest decreases were recorded in Northwest (4,5 percentage points), followed by Eastern Cape (3,8 percentage points) and Western Cape (2,6 percentage points). Increases in the unemployment rate were recorded in Limpopo (1,2 percentage points) and KwaZulu-Natal (0,1 of a percentage point). Compared with Q3: 2023, the percentage of young persons aged 15–34 years who were not in employment, education or training (NEET) increased by 1,3 percentage points from 42,0% to 43,2% in Q3: 2024. The NEET rate for males increased by 1,6 percentage points, and for females the rate increased by 0,9 of a percentage point. In both Q3: 2023 and Q3: 2024, more than four in every ten young people were not in employment, education or training. The department appointed post matriculants as Learner Support Agents (LSA's) in high burden schools and national school nutrition programme food handlers and these are contributing towards employment.

2.1.4 Technological factors

(a) Connectivity and Network Infrastructure

The Head Office and all 10 district offices are connected to the internet, office systems, and transversal applications. However, only 8 out of 140 circuit offices are currently connected. According to SITA, the limited network connectivity is due to inadequate infrastructure in the areas where most circuits are located. To address this, the department plans to connect an additional 10 circuits per financial year. The department has migrated all electronic systems to the provincial Virtual Private Network (VPN), and all systems are functioning effectively. Network equipment has been replaced at the Head Office, Mastec, Ladanna, and the Lebowakgomo district office. The remaining offices are scheduled for network equipment replacement in the 2025/26 financial year.

(b) Office Systems

The department renewed its Microsoft licenses under a Campus Agreement. All departmental emails and office documents have been successfully migrated to Microsoft Cloud. Emails are also archived at the Office of the Premier.

The Microsoft Cloud serves both as a secure backup solution and as a platform enabling staff to access their documents remotely. The department has also onboarded critical systems to the provincial Disaster Recovery Service, which replicates data daily and undergoes quarterly recovery testing to ensure business continuity.

(c) ICT Equipment

The department replaced 400 laptops that had reached the end of their lifecycle. Printers were also replaced at the Head Office and the 10 district offices. Circuit offices received new printers during the 2024/25 financial year. To support digital learning, the department has procured and distributed 35,000 learner tablets—of which 26,026 were acquired in the last quarter and are currently being delivered. Additionally, 680 laptops were provided to educators. These resources have benefited more than 600 schools and are part of the department's effort to digitise teaching and learning and bridge the digital divide. Despite financial constraints, the department is committed to gradually introducing technology in all schools. School connectivity is currently being facilitated through wireless service providers.

2.1.5 Learner Migration

The Limpopo Province, being predominantly rural, is significantly affected by both internal and external learner migration. Internally, learners migrate from rural villages, following the broader patterns of their communities moving towards urban and suburban areas within the province. Externally, due to Limpopo's proximity to neighbouring countries such as Zimbabwe, Mozambique, and Botswana, the province also experiences a growing influx of learners from these countries who seek education in South Africa. Over the past decade, there has been a notable increase in the admission of learners from other provinces and neighbouring countries. Currently, immigrant learners account for 1% of the total enrolment, with 18 033 learners out of 1,827,906 being from neighbouring countries. This migration places significant stress on the education system, as evidenced by several challenges:

- (a) Overcrowding in schools makes it difficult for students to receive adequate resources and attention from teachers.
- (b) Strain on infrastructure leading to issues such as insufficient classroom space and outdated facilities.
- (c) Language barriers to participation in education, particularly if the schools are not equipped to provide language support.

There is also a movement of learners from rural to township and to former Model C schools. This leads to a higher demand for spaces in towns, cities, townships and former Model C schools while the rural schools are left with only few learners. The Department will continue to address the challenges posed by increased enrolment and in-migration in a proactive and supportive manner to ensure that all learners have access to a high-quality education.

2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date:

2.2.1 Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Improve reading and writing in ECD	% of Grades R-3 learners able to read for meaning	51% as per ANA 2014 literacy level in home language in Limpopo	60% learners of In R-3 learners able to read for meaning in at least one language	60% of learners in Grades 1 - 3 must be able to read and write for meaning in at least one official language
To provide and refurbish school infrastructure	Number of schools provided with sanitation facilities	100 schools to be provided by Sanitation facilities	100%	13 schools were refurbished. 300 school provided with sanitation facilities
Provide teacher capacity and skills	% of teachers meeting required content knowledge levels after support	600% of teachers meeting require content knowledge levels after support	17% of teachers that meet required content knowledge after support	17% of teachers meeting required content knowledge levels after support

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

Current/actual	Desired arrangements	Actual achievements
Consultation	All stakeholders and parents are consulted as per the departmental programmes (quarterly)	Consultation were held through Road shows, Imbizos
Service Standards	Age appropriate LTSM to schools which address needs of learners without offensive content	Age appropriated LTSM was delivered to schools
Access	All primary schools offering Grade R programmes. 300 schools to have access to proper sanitation	All primary schools are offering Grade R programmes.
Information	Accessible records for oversight bodies Monthly reporting meetings	All records were provided on request considering relevant prescripts.
Openness and Transparency	Register of contractors being used available. Compliance to all mandatory reporting requirements. Request for information processed in terms of the PAJA, POPIA and PAIA.	Register of contractors utilised are available and all mandatory documents are uploaded to the departmental website.
Redress	Plan with a bias towards quintiles 1 -3 schools	Quintile 1-3 schools are prioritised for NSNP and leaner tablets are benefiting from no school in terms of the policy.
Value for money	Provide graded readers for Grades 1-3	All graded readers for grades 1-3 were provided.

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Road shows, Imbizos, participation in the exco outreaches, Departmental website, utilisation of social media, Local and national newspapers and radio stations targeting departmental	Utilisation of communication mediums appropriate for the different stakeholders of the department	All the targeted communication tools were utilised to disseminate service delivery information to the departmental stakeholders

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Registers clients' complaints through directed walk-in at departmental premises, telephones, e-mails, Premier Hotline	To have an electronic complaint management system in addition to the current mechanism	All complaints except for electronic system were used during financial year.

2.3 Organisational environment

2.3.1. Political Leadership

The Department was under the authority of MEC Mavhungu Lerule-Ramakhanya from 06th June 2022 to date.

2.3.2. Administrative leadership

The Department was under the leadership of Mr. Mashaba KM who has been appointed as the Acting Head of Department from Department since 1st April 2024 to date.

2.3.3. Governance structures

The Department of Education (LDoE) has put in place management structures to oversee, coordinate, and monitor delivery of services in the Department. The following management structures are in place, which serve to coordinate policy and programmes across all branches in the Department:

Name of Structure/ Committee	Composition of Structure/ Committee	Frequency of Meetings
Executive Management Committee (EMC)	Accounting Officer together with the Branch Heads	Fortnightly
Top Management Committee (TMC)	Accounting Officer, Branch Heads and Chief Directors.	Monthly
Senior Management Committee (SMC)	Accounting Officer, Branch Heads, Chief Directors, Directors and District Directors.	Quarterly
The MEC sits as ex-officio member of all the management structures above.		

2.3.4. Ethics management

The department has implemented the Government policy of ensuring that ethical conduct of all employees is monitored; those employees who serve in management as well as in areas of strategic importance. All SMS members have submitted their 2023/24 Financial Disclosures through the eDisclosure system as required by the Public Service Regulations and other related prescripts. The disclosures are submitted online through the DPSA eDisclosure system. The disclosures were submitted to the Public Service Commission (PSC) through

The department ensures that employees who have access to classified information undergo security vetting, in compliance with the Public Service Regulations. Employees who have access to classified information were subjected to security vetting in compliance with the Public Service Regulations. Employees who engage in other remunerative work outside their official duties are required to obtain prior approval, wherein an assessment is conducted for potential conflicts of interest, including conducting business with the state. The department is committed to addressing allegations of unethical conduct. All reported transgressions are thoroughly investigated, and appropriate measures are taken to resolve the matters.

2.3.5. Service Delivery Model

The department has developed a Service Delivery Model that spells out the distinct role for each level of its Structure, Head Office, Districts, Circuits and Schools:

(a) Head Office

The office is responsible for the overall management and accountability; policy development, setting strategic objectives for service delivery, resourcing and oversight from a financial and service delivery perspective, impact assessment and overall reporting.

(b) Education Districts

The districts are responsible and accountable for all the functions performed at District level, facilitate decision making processes, reporting and communication between schools and Head Office. They manage and advise Circuit on curriculum delivery matters, responsible for integrated planning, coordination and monitoring of all District activities and render corporate services for all service delivery institutions within District.

(c) Education Circuits

The circuits provide advisory and information support to service delivery institutions, serve as information nodes for service delivery institutions by creating an enabling environment for teaching and learning, facilitating community participation, coordinating implementation of school programmes and reporting school on the programmes. The department has 141 (hundred and forty-one) circuits which are linked to the 10 (ten) Education Districts.

Schools

The schools are the front-line service delivery points of the core mandate of the department. All the structures serve to enhance the effective functioning and ability of schools in the province to deliver quality education to the learners.

2.3.6. Merging of Schools

The department has during the 2024/25 financial year merged 31 schools and 181 are not merged as a results of resistance by communities and communities structure on ground which are not educationally sound.

2.3.7. Organisational structures in education

(a) Provincial Office

The provincial office is responsible for the overall management and accountability; policy development, setting strategic objectives for service delivery, resourcing and oversight from a financial and service delivery perspective, impact assessment and overall reporting.

(b) Education Districts

The department has the following 10 Districts:

- (i) Capricorn North
- (ii) Capricorn South
- (iii) Mopani East
- (iv) Mopani West
- (v) Sekhukhune East
- (vi) Sekhukhune South
- (vii) Mogalakwena
- (viii) Waterberg
- (ix) Vhembe East
- (x) Vhembe West

The District level, facilitate decision making processes, reporting and communication between schools and Head Office. They manage and advise Circuits on curriculum delivery matters, responsible for integrated planning, coordination and monitoring of all District activities and render corporate services for all service delivery institutions within District.

(c) Education Circuits

The circuits provide advisory and information support to service delivery institutions, serve as information nodes for service delivery institutions by creating an enabling environment for teaching and learning, facilitating community participation, coordinating implementation of school programmes and reporting school on the programmes. The department has 140 circuits which are linked to the 10 (ten) Education Districts.

(d) Schools

The schools are the front-line service delivery points of the core mandate of the department. All the structures serve to enhance the effective functioning and ability of schools in the province to deliver quality education to the learners.

2.3.8. Departmental organogram

The Executive Authority approved the organisation structure on the 25 March 2024. The organisational structure will be implemented in the 2025/26 financial year.

2.3.9. School Post Establishment

The MEC declared a total post basket of 51 752 for the 2025 school year and the HoD accordingly distributed the post basket in terms of the Employment of Educators' Act 76 of 1998, as amended. Section 5(1)(b) read with Sub – section (2) and (3) which confers the powers to create and distribute educator posts for public schools to the MEC and HoD of the PED respectively. All the 3 619 public schools in Limpopo have been issued with their schools' post establishment.

There has been a slight increase in learner enrolment from 1 723 527(2024) to 1 741 318(2025). However, the pressure related to educator provisioning still remains. The educator : learner ratio is still high which is attributable to the fact that the department retained same post basket for a considerable number of school years. This ratio has also affected the average class size in all categories of our schooling system. Class size is among the important variables of quality learning and teaching.

The Management Plan for implementation of the 2025 Schools' Post Establishment is being implemented. Educators declared in excess of the schools' establishment are accordingly being redeployed to schools in need of educators. However, the movement of excess educators is slow due to lack of compatibility of skills of excess educators to vacancies.

2.3.10. Staff Levels and Utilisation

The department is currently effectively utilizing its staff compliments to ensure that service delivery outputs are realised. The vacancy rate is still very high. The department was granted approval by Provincial Personnel Management Council (PPMC) in Limpopo to reduce this vacancy rate. The filling of support – staff posts will be preceded by the implementation of the new organisational structure.

2.3.11. Performance Management System

For the 2024/25 financial year performance cycle, the Department has registered remarkable progress in the implementation of the Performance Management System for all salary levels including Senior Management members by having the highest ever percentage of signing and filing performance agreements and performance assessments. For all Public Service Act and OSD employees at salary levels 1-12, in the 2024/25 performance cycle, 3,839 were supposed to sign performance agreements and 3,784 submitted their work plans / performance agreements, which indicates that the achievement was at whopping 99%. In analysing the causes of non – compliance by the 45 employees, it was found that some were unable to sign due to illness of either the supervisor or supervisee and lack of technical knowledge and understanding of the templates used which made us to devise a strategy to go all out and help the struggling employees.

Another aspect of the system is finalising mid – term assessments which technically will be for the 3,839 who signed contracts. 3,706 out of 3,839 mid-term assessments were received and captured which indicates that achievement was at 97%, that leaves us with a balance of 133 mid-term assessments outstanding. The finding here was that the variance was caused by returning the submissions to originators mainly because of misalignment of mid-term assessments and performance contracts. For Senior Management members, we have received 46 out of 46 Senior Management Members were assessed and paid for the 2023/24 performance cycle since it is done a year after the cycle. In terms of signing performance agreements for the 2023/24 financial year, all 46 Senior Management members signed their performance agreements which is also regarded outstanding performance given the size and complexity of the department.

2.3.12. Learner Admission and Registration

Admission and registration of learners in the province during January 2025 was characterised by unplaced learners in hotspots circuits being Pietersburg, Groblersdal, Tzaneen and Ellisras due to unavailability of space. All learners are placed after the intervention of providing mobiles to alleviate the pressure faced by schools within these areas.

2.3.13. Learner Performance

The department has continued carrying its responsibility to ensure that all schools are functional, and in order to realize this, Whole School Evaluation (WSE) has been used as a vehicle to improve learning outcomes across the system . According to the South African Schools Act, 1996, underperforming schools have developed their Academic Performance Improvement Plan (APIPs) outlining the strategies to move out of underperformance, but also to improve learner performance.

The performance of the education system in South Africa continues to be measured mainly by the National Senior Certificate (NSC) results. A closer look at Limpopo Province Grade 12 results over the past 3 years reveals the following, in 2022 the Department obtained 72.1% , in 2023 the Department obtained 79,54 whereas in 2024 the department obtained 85.1% .The department will continue to intensify initiatives and strategies to ensure that learner performance improves across the system, in all grades and subjects.

2.3.14. Monitoring of Schools

The Limpopo Department of Education has effectively allocated the budget to all its public schools according to quintiles and the Norms and Standards for school funding as determined by the Minister after consultation with the Council of Education Ministers and the Minister of Finance. The MEC had granted subsidies to qualifying independent schools. The No fee threshold per learner officially announced by the Minister was R1 748 and the specific school allocations per learner were as follows; Quintile 1 – 3 received R1 748, Quintile 4 received R876, and Quintile 5 received R302 all-inclusive of the 30% LTSM. The Department has centralised the procurement of LTSM to ensure efficiency in the use of state funds through bulk procurement. It is for that reason that 30% is deducted from the total allocations to public schools.

2.3.15. Norms and standards for school funding

All public ordinary schools were funded in line with the minimum norms for funding.

2.3.16. National School Nutrition Programme

This programme is implemented in all our quintile 1-3 schools across the province and food handlers are contracted and trained on food handling and hygiene and they are paid for their services. In the Financial Year 2024/25, a total of 3516 schools benefited from the programme and over 1,653,101` million learners were beneficiaries of the programme. The programme has managed to adhere to feeding time albeit the challenges of curriculum deliveries mostly at secondary school. Secondary schools were still battling to feed learners on time due to timetable factor. During the year under review, the programme was met with challenges of food borne diseases and food poisoning. However, the programme managed to provide consistent school nutrition education to curb the outbreak of food poisoning at schools. This was possible through the partnership with the Environmental Health Practitioners from all district municipalities.in the province.

This programme has continued to make a huge impact in learner attendance, concentration, increased punctuality and as well as the reduction of absenteeism.

In provision and roll out this programme 164 SMMEs had the opportunity to provide food to schools. Over and above that, the programme also created employment through EPWP grants to beneficiaries who in the main played a critical role in the administration of schools in so far as NSNP and Curriculum delivery is concerned.

2.3.17. Learner transport

Scholar transport is provided to learners who are travelling a distance of 5 kms and above. This is a programme that has proven to improve learner performance and attendance, thus promoting access to education and promoting teaching and learning in our schools. This programme has since created jobs for 536 service providers ferrying learners, the programme has benefited over 70 000 learners from 505 schools as were transported to their learning facility across the Province.

2.3.18. Infrastructure and school furniture

The Limpopo Department of Education is implementing infrastructure projects through various agents and in-house resources. The appointed implementing agents include the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI), the Independent Development Trust (IDT), The Mvula Trust (TMT), and the Development Bank of South Africa (DBSA). Each agent has been assigned programs based on their technical capacity and reputation:

- a) LDPWR: Major Infrastructure
- b) IDT: Major Infrastructure
- c) TMT: Water, Sanitation, and Fencing
- d) DBSA: Water, Sanitation, and Storm-damaged Schools

In-house resources, supported by the Infrastructure Technical Resource Unit (IRTU), are responsible for managing water and sanitation projects. Additionally, a service provider has been appointed for the supply of school furniture, with ongoing deliveries addressing the furniture backlog.

2.3.19. School safety

The department trained 130 officials on the National Schools Safety Framework and School Safety Module (NSSF-SSM) to create an Information Management System for recording, reporting of accidents and populate structures for facilitation of the intervention and prevention measures. Collaborating with several Government Departments, NGOs, CBOs, etc to support the schools in dire need of help for these social ills affecting teaching & learning. Facilitated the participation of 122 schools in Roads Safety Education Programs and Community Safety Debates with funding of LDoTCs and Anglo-American Foundations. Trained 320 Schools Safety Committee members/SBSTs from 08 Districts on Drug testing Procedures. Linked 3 650 schools to nearest police stations as per circular 86 of 2024 to strengthen collaboration with SAPS. Conducted random searches & seizures for drugs and dangerous weapons/objects in over 200 schools to curb violence & crime. Conducted awareness campaigns on bullying through a movie “Dark Beauty” in partnership with Njabulo Media where 06 schools were reached and continuing in the current financial year.

2.3.20. Early Childhood Development

Significant milestones were achieved in the implementation of the ECD Programme. One of the milestones was the successful completion of a low-cost ECD centre at Masisi village with the capacity to accommodate 160 children. A total number of 164 853 Children accessed registered ECD programmes. The Department has also funded 2 100 ECD centres and five (5) mobiles across the province, benefiting a total of 105 849 children. The Department has completed renovations of 54 ECD Centres that benefitted from Maintenance improvements and upgrades. The Department has also built a low-cost ECD centre in Vhembe East District (Masisi Village).

2.3.21. Employee Health and Wellness

Employee Health and Wellness Directorate within the department focusses on promoting the physical, mental and social well-being of staff particularly educators and support personnel. The directorate has been mandated to provide programmes that are tailored to the needs of employees to develop and maintain healthy, dedicated, responsive and productive workforce.

The unit comprises of four (4) Pillars:

- **Wellness Management** which focuses on psychosocial, financial, spiritual, work-life balance and physical wellness.
- **HIV, STI and TB Management** in the workplace which focuses on support, increasing knowledge, attitude and behaviours that promote HIV, STIs and TB prevention.
- **Safety, Health, Environment, Risk and Quality Management** which focuses on Occupational Health and Safety management, Environmental management, risk, and quality assurance.
- **Health and Productivity Management** which focuses on management of non-communicable and communicable diseases, management of incapacity due to ill- health and retirement, mental health and health education and promotion.
- Employee Health and wellness conducted proactive programmes to promote the health and wellbeing of the employees including candlelight memorial, STIs/Condom week, mental health, men's dialogue, sport fun days, HIV, STI & TB, OHS awareness, financial wellness, physical wellness and retirement sessions. The Department has appointed the service provider to conduct OHS Risk Assessment in all institutional facilities.

2.3.22. In school sports arts and culture

The province participated in SASCE (South African Schools Choral Eisteddfod) programme, and the improvement is phenomenal, School Football, particularly in the Sponsored tournament sector (KAY Motsepe Tournament) has improved to such an extent that the province has won the championship for the past two consecutive years. The province had representation in continental championships held recently in Namibia and Ghana.

2.3.23. Presidential Youth Employment Initiative (PYEI)

A total of R14,936,000 was allocated to support 579 PYEI assistants as follows:

- (a) 550 Education Assistants were deployed to schools with enrolments of fewer than 220 learners;
- (b) 20 Compliance Assistants were assigned to district offices (two per each of the ten districts); and
- (c) 9 Compliance Assistants were stationed at the Department's Head Office.

2.3.24. Expanded public works programme (EPWP)

The Expanded Public Works Programme works on the creation of job opportunities, address inequalities and temporarily reduce unemployment. During the year under review 433 EPWP Participants were appointed across the 10 educational districts comprising of 10 ECD Admin Assistants, 18 NSNP Admin Assistants, 82 ECD-Practitioners, 2 Toy Librarians, 3 Data Capturers and 320 School Based Monitors. 70 of the EPWP Participants are registered for BEd Foundation Phase with the University of Venda and they are in their 3rd year of study. Due to the high levels of unemployment, the grant served as great intervention in alleviating poverty by creating short-term job opportunities throughout the province.

2.3.25. Clean audit strategy

The department obtained an unqualified audit opinion during the 2024/25 financial year. The department continues to strive to improve on this outcome to achieve the clean audit. An Audit Improvement Strategy focusing on the following objectives was developed:

- (a) Improving the quality of financial statement: Financial Management.
- (b) Strengthen control environment: Asset Management (Immovable Tangible Assets)
- (c) Supply Chain Management (Unwanted expenditures).

The department has also developed additional intervention tools to track and resolve audit findings from the Audit Report such as Audit Action Plan and Performance Quality assurance System (Performance Compliance Checklist). On a quarterly basis, the department conducts Programme Performance Reviews to identify service delivery challenges and evoke interventions that were necessary. The department will continue with the intervention programmes for both immovable and movable assets through involvement of internal control officials in the compilation of registers.

2.4 Key policy developments and legislative changes

The following are updates to the relevant legislative mandates which the department is expected to implement upon proclamation:

1.1. Basic Education Laws Amendment (BELA) Act, 2024 (Act 32 of 2024)

The BELA Act, 2024 amends the Employment of Educators Act, 1998 and South African Schools Act, 1996 (Act 84 of 1996). The Act also promotes access, quality, and democratic governance of schools, compulsory education, two types of schools as well as school funding norms for poverty reduction and redress.

1.2. Employment of Educators Act, 1998 as amended by the BELA Act, 2024

The Employment of Educators Act, 1998 as amended by the BELA Act, regulates the employment and conditions of service for educators

1.3. South African Schools Act (SASA), 1996 (Act 84 of 1996) as amended by the BELA Act, 2024.

The South African Schools Act, 1996 as amended, provides access, quality and democratic governance in the schooling system.

1.4. Public Procurement Act, 2024 (Act No. 28 of 2024)

The Public Procurement Act, 2024 regulates public procurement and prescribes a framework within which preferential procurement must be implemented in line with the provisions of the Constitution of the Republic of South Africa, 1996.

3 ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

3.1 Impact

Learners exiting the schooling system equipped with requisite skills and firm foundation for further studies and the world of work.

3.2 Outcomes

NO	STRATEGIC OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGET	PROGRESS
1.	Increased access of children 0 – 4 years in registered ECD programmes.	Number of children accessing registered ECD Programmes.	104 950	160 784	164 853
2.	Improved School Readiness.	Percentage of children in the 4-5 age cohort accessing formal pre-schooling.	93.2%	95%	95%
3.	Improved levels of literacy and numeracy required for meaningful lifelong learning.	% of GET learners able to read for meaning in Grades 1 – (Learners in 3 must be able to read and write for meaning in at least one official language).	22%	60% of learners	60%
4.	Improved learning outcomes across all grades	% of learners performing at Levels 3 and above across all grades	NSC (73.2%)	(a) 60% for Grade 6 Maths. (b) 40% for Grade 9 Maths. (c) 55% for Grade 6 EFAL. (d) 45% EFAL (Grade 9) (e) NSC (85%)	40% 55% 45% 45% 86.3%
5.	The digital divide eliminated	% of learners using ICT for learning.	No Baseline	60%	60%
6.	Improved capacity of the Department to support delivery of curriculum	Improved Audit Opinion	Improved capacity of the Department to support delivery of curriculum	Improved Audit Opinion	Improved Audit Opinion- Unqualified Audit Opinion

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

4.1.1. 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.

4.1.2. Analysis per Section

- (a) **Sub-Programme 1: Office of the MEC:** To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.
- (b) **Sub-Programme 2: Corporate Services:** To provide management services which are not education specific for the education system.
- (c) **Sub-Programme 3: Education Management** To provide education management services for the education system.
- (d) **Sub-Programme 4: Human Resource Development:** To provide human resource development for office-based staff.
- (e) **Sub-Programme 5: Education Management Information System**
To provide an Education Management information System in accordance with the National Education Information Policy.
- (f) **Sub-Programme 1.6: Conditional Grants:** Not applicable this financial year

4.1.3. Outcomes for Programme 1

Outcome 5: Improved capacity of the Department to support delivery of curriculum.

4.1.4. Outcomes, outputs, output indicators, targets and actual achievements

Table 4.1.1 Outcomes, Outputs, Output Indicators and Targets that were affected by the re-tabled APP.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/ 2023	Audited Actual Performance 2023/ 2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved capacity of the Department to support curriculum delivery	Schools in use of electronic solutions to provide data.	SOI 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) or any alternative	3661	3669	3669	3 625	44	Non-viable schools set for rationalisation process	Recommendations from DBE and Portfolio Committee on Education.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		electronic solution to provide data.							
		SOI 102: Number of Public schools that can be contacted electronically (e-mail).	3661	3,669	3669	3 625	44	Non-viable schools set for rationalisation process	Recommendations from DBE and Portfolio Committee on Education.

Table 4.1.2: Outcomes, Outputs, Output Indicators and Targets as per the Originally Tabled APP

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved capacity of the Department to support curriculum delivery	Schools in use of electronic solutions to provide data.	SOI 101: Number of public schools that use the South African Schools Administration & Management Systems (SA-SAMS) or any alternative electronic solution to provide data.	3684	3661	3619	3619	N/A	N/A

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
The digital divide eliminated	Schools connected for e-mail connectivity	SOI 102: Number of Public schools that can be contacted electronically (e-mail).	3684	3661	3619	3619	N/A	N/A
Improved capacity of the Department to support curriculum delivery	Budget allocated for non-personnel expenditure items	SOI 103: Percentage of expenditure going towards non- personnel items.	24%	18.4%	17.8%	16.3%	1.5%	Delays in procurement, delivery and payment processes.
	New educators appointed into the system	POI 101: Number of qualified Grade R-12 teachers aged 30 & below, entering the public service as teachers for the first time during the financial year.	2 975	2609	2500	2690	190	High vacancy rate.
		POI 102: Number of teachers provided with ICT devices.	-	-	500	0	500	Late provision of funds which resulted in procurement delays.
		POI 103: Percentage of valid suppliers' invoices paid	-	-	100%	99.92%	0.08%	System errors resulting in payments delays.

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
		within 30 days of receipt.						

4.1.5. Linking performance with budgets

Table 4.1.3: Sub-programme expenditure

Sub- Programme Name	2023/24			2024/25		
	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
Office of the MEC	12 796	11 392	1 404	15 000	12 379	2 621
Corporate Services	537 352	480 528	56 824	553 322	489 446	63 876
Education Management	1 496 884	1 448 973	47 911	1 540 099	1 453 120	86 979
Human Resource Development	44 798	40 919	3 879	43 951	42 041	1 910
Education Management Information Systems	47 092	46 724	368	80 360	73 478	6 882
Total	2 138 922	2 028 536	110 386	2 232 732	2 070 464	162 268

Table 4.1.4: Strategy to overcome areas of underperformance:

SOI. No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
SOI 103	Percentage of expenditure going towards non-personnel items.	Delays in procurement, delivery and payment processes.	Fast-tracking procurement and payment processes in the new Financial Year.
POI 102	Number of teachers provided with Information Communication Technology (ICT) devices.	Late provision of funds which resulted in procurement delays.	Fast-tracking procurement, deliveries and payment processes.

POI 103	Percentage of valid suppliers' invoices paid within 30 days of receipt.	System errors resulting in payments delays.	A call has been logged with the National Treasury to resolve the system errors.
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4.2 PROGRAMME 2: PRIMARY ORDINARY SCHOOL EDUCATION

4.2.1. Programme Purpose

To provide public ordinary education from Grades R to 12, in accordance with all relevant policy framework

4.2.2. Analysis per Section

- (a) **Sub-Programme 1: Public Primary level:** To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grades R to 7 levels.
- (b) **Sub-Programme 2: Public Secondary Level:** To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
- (c) **Sub-Programme 3: Human Resource Development:** To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- (d) **Sub-Programme 4: School Sport, Culture & Media Services:** To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.
- (e) **Sub-Programme 5: Conditional Grants:** To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants. The Projects are as follows:
 - (i) Maths, Science & Technology: To effectively deliver Maths, Science and Technology education at identified schools.
 - (ii) National School Nutrition Programme. To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
 - (iii) Maths, Science and Technology Grant: To improve learner performance in the targeted subjects.

4.2.3. Outcomes for Programme 2

Outcome 3: Improved learning outcomes across all grades.

4.2.4. Outcomes, outputs, output indicators, targets and actual achievements:

Table 4.2.1: Outcomes, Outputs, Output Indicators and Targets that were affected by the re-tabled APP:

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tableling	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation	Reasons for revisions to the Outputs/ Output indicator / Annual Targets
Improved learning outcomes across all grades.	Funza Lushaka graduates placed in schools timeously	SOI 203: Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	50.6%	50,6%	368	N/A	N/A	N/A	Directive from DBE.
	Learners with EFAL textbooks in Grades 6 & 9	POI 208: Percentage of with access to required EFAL Textbooks in grade 6 & 9.	N/A	73.5%	60%	N/A	N/A	N/A	Recommendation from DBE and Portfolio Committee

Table 4.2.2: Outcomes, Outputs, Output Indicators and Targets as per the Originally Tabled APP

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved learning	Schools provided with	SOI 201 : Number of	10	8	11	11	0	N/A

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
outcome across all grades	multi-media resources	schools provided with multi-media resources.						
	Learners exempted from paying school fees	SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	1 640 750	1 650 700	1 695 000	1 653 820	41 180	The enrolment of learners is not static.
	Learners funded at a minimum level	SOI 204: Percentage of learners in schools that are funded at a minimum level	99%	100%	100%	100%	0	N/A
	Teachers trained in reading methodology.	SOI 205: Number of foundation phase teachers trained in reading methodology	N/A	500	700	700	0	N/A
	Teachers trained in numeracy content and methodology	SOI 206: Number of foundation phase teachers trained in numeracy content and methodology.	N/A	500	700	700	0	N/A

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Teachers trained in mathematics content and methodology	SOI 207: Number of teachers trained in mathematics content and methodology	2200	2200	2400	2400	0	N/A
	Teachers trained on language and methodology	SOI 208 : Number of teachers trained in language content and methodology.	N/A	2200	2400	2400	0	N/A
	Teachers trained on inclusion	POI 201: Number of teachers trained in inclusion	2200	2200	700	700	0	N/A
	Early reading resources provided across the foundation phase.	POI 202: Number of schools provided with Grade 3 African Languages graded readers	400	600	120	120	0	N/A
	National Reading Plan for Primary Schools is implemented	POI 203: Number of primary schools monitored on the implementation of the National Reading Plan.	N/A	120	300	300	0	N/A

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
	Professional development opportunities provided for teachers on skills required for the 4IR.	POI 204: Number of teachers trained on ICT curriculum integration	N/A	300	1000	1000	0	N/A
	Professional development opportunities provided for teachers on skills required for the 4th IR	POI 205: Number of teachers trained in coding and robotics/ Digital Technology	N/A	1000	250	250	0	N/A
	Three stream schools are established	POI 206: Number of focus schools offering technical vocational streams	N/A	500	15	10	05	The consultative process leading to the designation of the aspiring Technical focus schools not yet finalised.
	Focused school established	POI 207: Number of Agricultural focus schools established.	N/A	23	8	8	0	N/A
	Learners with EFAL Textbooks in Grade	POI 208: Percentage of Grade 6 & 9 learners in 1000 public ordinary schools with access to required EFAL textbooks	N/A	73.5%	60%	93.40%	33.40%	Strengthened procurement of the textbooks based on the Learning and Teaching Support Material Plan and sound retrieval mechanism.

4.2.5. Linking performance with budgets

Table 4.2.3: Sub-programme expenditure

Sub- Programme Name	2023/24			2024/25		
	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
Public Primary Level	15 992 170	15 918 257	73 913	16 544 492	16 536 594	7 898
Public Secondary Level	14 436 347	14 360 144	76 203	15 179 175	14 889 646	289 529
Human Resource Development	15 794	15 776	18	12 637	12 637	-
School Sport, Arts and Culture	27 259	19 401	7 858	35 195	29 108	6 087
National School Nutrition Programme Grant	1 684 410	1 650 749	33 661	1 744 692	1 707 837	36 855
Maths, Science and Technology Grant	44 698	41 303	3 395	50 827	32 485	18 342
Total	32 200 678	32 005 630	195 048	33 567 018	33 208 307	358 711

Table 4.2.4: Reasons for Deviations and Strategy to overcome areas of underperformance.

Indicator. No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
SOI 202:	Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding.	The enrolment of learners is not static.	To conduct rapid research to establish the cause of the learner enrolment and develop an intervention strategy.
POI 206	Number of focus schools offering technical vocational streams	The consultative process leading to the designation of the aspiring Technical focus schools not yet finalised.	To expedite consultation processes.

4.3 PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

4.3.1. Programme Purpose

To support independent schools in accordance with the South African Schools Act.

4.3.2. Analysis per Section

(a) Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 levels.

(b) Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels.

4.3.3. Outcomes for Programme 3

Outcome 2: Improved levels of literacy and numeracy required for meaningful lifelong learning.

4.3.4. Outcomes, outputs, output indicators, targets and actual achievements

Table 4.3.1: Outcomes, Outputs, Output Indicators and Targets that were affected by the re-tabled APP.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tableing	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 4.3.2: Outcomes, Outputs, Output Indicators and Targets as per the Originally Tabled APP

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved levels of literacy and numeracy required for meaningful lifelong learning	Registered Independent schools receive subsidies.	SOI 301: Percentage of registered independent schools receiving subsidies.	100%	100%	100%	42.19%	57.81%	In terms of the National Norms and Standards for School Funding only schools registered as NPOs are subsidized. All those registered under other different forms of ownership are not eligible.
	Subsidized independent schools visited for monitoring	SOI 302: Number of learners subsidized at registered independent schools	0	0	49 540	44 997	4 543	The enrolment of learners is not static.
	Learners in independent registered schools receive subsidies	POI 301: Percentage of subsidized independent schools visited for monitoring and support.	100%	100%	20%	48%	28%	More schools were monitored in collaboration other role players.

4.3.3. Linking performance with budgets

Table 4.3.3: Sub-programme expenditure

Sub- Programme Name	2023/24			2024/25		
	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
Primary Phase	82 973	80 060	2 913	103 489	103 417	72
Secondary Phase	64 309	61 988	2 321	66 056	66 048	8
Total	147 282	142 048	5 234	169 545	169 465	80

Table 4.3.4: Strategy to overcome areas of under-performance.

Indicator. No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
SOI 301	Percentage of registered independent schools receiving subsidies.	In terms of the National Norms and Standards for School Funding only schools registered as NPOs are subsidized. All those registered under other different forms of ownership are not eligible.	Strengthen compliance monitoring of compliance with terms and conditions for Independent School Subsidy.
SOI 302	Number of learners subsidized at registered independent schools.	The enrolment of learners is not static.	To conduct rapid research to establish the cause of the learner enrolment and develop an intervention strategy.

4.4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

4.4.1. 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. Including E-learning and inclusive education.

4.4.2. Analysis per Section

- (a) **Sub-programme 4.1: Schools:** To provide specific public special schools with resources. (Including e-learning and inclusive education).
- (b) **Sub-programme 4.2: Human Resource Development:** To provide departmental services for the professional and other development of educators and non-educators in public special schools. (Including inclusive education)
- (c) **Sub-programme 4.3: School Sport, Culture and Media Services:** To provide additional and departmentally managed sporting, cultural and reading activities in public special schools. (Including inclusive education)
- (d) **Sub-programme 4.4: Conditional Grants:** To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants. (Including inclusive education) viz. Learners with profound intellectual disabilities grant.

4.4.3. Outcome for Programme 4

Outcome 3: Improved learning outcomes across all grades

Outcome 5: Improved capacity of the Department to support delivery of curriculum.

4.4.4. Outcomes, outputs, output indicators, targets and actual achievements

Table 4.4.1: Outcomes, Outputs, Output Indicators and Targets that were affected by the re-tabled APP.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tableing	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 4.4.2: Outcomes, Outputs, Output Indicators and Targets as per the Originally Tabled APP

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved Capacity of the Department to support delivery of Curriculum	Learners accessing education in special schools	SOI 401: Number of learners in public special schools	8289	8 250	8 300	8 771	471	Increased screening and identification of learners experiencing barriers to learning requiring high levels of support.
	Therapists appointed	SOI 402: Number of therapists/specialist staff in special schools	31	55	55	89	34	High vacancy rate.
	Special school with electronic	POI 401: Number of special schools with access to assistive devices	0	0	12	0	12	The Department is participating in a National Treasury Transversal Contract. There were delays in the arrangement of a transversal.

4.4.5. Linking performance with budget

Table 4.4.3: Sub-programme expenditure

Sub- Programme Name	2023/24			2024/25		
	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
Schools	682 419	671 156	11 263	792 871	707 679	85 192
School Sport, Arts and Culture	2 609	2 231	378	2 572	2 364	208
Human Resource Development	836	834	2	1 381	1 379	2
Learners with Profound Intellectual Disabilities	37 355	35 644	1 711	37 029	36 388	641
Total	723 219	709 865	13 354	833 853	747 810	86 043

Table 4.4.4: Reasons for Deviations and Strategy to overcome areas of underperformance.

SOI. No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
POI 401	Number of special schools with access to assistive devices.	The Department is participating in a National Treasury Transversal Contract. There were delays in the arrangement of a transversal.	Expedite procurement processes.

4.5 PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

4.5.1. Programme Purpose

To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)

4.5.2. Analysis per Sub Programme

- (a) **Sub Programme 5.1: Grade R in Public Schools:** To provide specific public ordinary schools with resources required for Grade R.
- (b) **Sub Programme 5.2: Grade R in Early Childhood Development Centres:** To support Grade R at early childhood development centres.
- (c) **Sub Programme 5.3: Pre-grade R training:** To provide training and payment of stipends of Pre-Grade R practitioners/educators.
- (d) **Sub Programme 5.4: Human Resource Development:** To provide departmental services for the professional and other development of educators and non-educators in ECD centres.
- (e) **Sub Programme 5.5: Conditional Grants:** To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants. The projects are as follows:
 - (i) Expanded Public Works Programme Incentive Grant.
 - (ii) Expanded Public Works Programme Social Sector grant for ECD infrastructure.

4.5.3. Outcomes for Programme 5

Outcome 1: Improved School readiness

4.5.4. Outcomes, outputs, output indicators, targets and actual achievements

Table 4.5.1: Outcomes, Outputs, Output Indicators and Targets that were affected by the re-tabled APP.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tableing	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 4.5.2: Outcomes, Outputs, Output indicators and Targets as per the revised APP

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved school readiness	Public schools offering Grade R	SOI 501: Number of public schools that offer Grade R	2291	2 305	2239	2283	44	More schools introduced Grade R based on the provisions of the Basic Education Laws Amendment Act (BELA), 2024 which prescribes the school going age.
Improved school readiness	Children 0-4 year-old accessing registered ECD programmes	SOI 502: Number of registered ECD programmes	N/A	N/A	130	202	72	Mass registration drive.
	Children accessing registered ECD programmes	SOI 503: Number of children accessing registered ECD programmes	N/A	138 226	129784	164 853	35 069	Mass registration drive.

4.5.5. Linking performance with budgets

Table 4.5.3: Sub-programme expenditure

Sub- Programme Name	2023/24			2024/25		
	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
Grade R in Public Schools	112 583	84 129	28 454	84 368	80 208	4 160
Grade R in Early Childhood Development Centres	18 918	16 902	2 016	27 366	8 364	19 002
Pre-Grade R in Early Childhood Development Centres	352 951	350 170	2 781	360 917	340 438	20 479
Human Resource Development	10 750	9 785	965	11 233	10 661	572
Early Childhood Development Grant	175 127	173 857	1 270	219 002	217 290	1 712
Total	670 329	634 843	35 486	702 886	656 961	45 925

Table 4.5.4: Reasons for Deviations and Strategy to overcome areas of underperformance:

Indicator No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
N/A	N/A	N/A	N/A

4.6 PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

4.6.1. Programme Purpose

To provide and maintain infrastructure facilities for schools and non-schools.

4.6.2. Analysis per Section

- (a) **Sub-programme 6.1: Administration:** To provide and maintain infrastructure facilities for administration.
- (b) **Sub-programme 6.2: Public Ordinary Schools:** To provide and maintain infrastructure facilities for public ordinary schools.
- (c) **Sub-programme 6.3: Special Schools:** To provide and maintain infrastructure facilities for public special schools.
- (d) **Sub-programme 6.4: Early Childhood Development:** To provide and maintain infrastructure facilities for early childhood development.

4.6.3. Outcomes for Programme 6

Outcome 3: Improved learning outcomes across all grades.

4.6.4. Outcomes, outputs, output indicators, targets and actual achievements

Table 4.6.1: Outcomes, Outputs, Output Indicators and Targets that were affected by the re-tabled APP.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tableing	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning outcomes across all grades	Schools provided with water infrastructure	SOI 601: Number of public ordinary schools provided with water infrastructure	20	30	40	N/A	N/A	N/A	Recommendations from DBE and Portfolio Committee
	Schools provided with sanitation facilities.	SOI 603: Number of public ordinary schools supplied with sanitation facilities.	86	50	50	N/A	N/A	N/A	Recommendation from DBE and Portfolio committee

Table 4.6.2: Outcomes, Outputs, Output Indicators and Targets as per the Originally Tabled APP

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved learning outcomes across all grades	Schools provided with water infrastructure	SOI 601: Number of public ordinary schools provided with water infrastructure.	20	136	95	93	2	Poor Performance by the contractors who failed to complete contracted projects.
	Schools provided with electricity	SOI 602: Number of Public ordinary schools provided with electricity infrastructure	N/A	0	2	0	2	Lack of professional Mechanical Engineer /Electrical Engineer. The Post was included in the Recruitment Plan for 2024/25 but the process could not be finalised.
	Schools provided with sanitation facilities.	SOI 603: Number of public ordinary schools supplied with sanitation facilities	86	132	95	89	6	Poor Performance by the contractors who failed to complete contracted projects
	Schools provided with boarding facilities	SOI 604: Number of public ordinary schools provided with new or additional boarding facilities	N/A	0	0	0	0	N/A
	Scheduled maintenance conducted in schools	SOI 605: Number of public ordinary schools where scheduled maintenance projects were completed	15	13	15	18	3	Projects carried over from previous financial year due to poor performance by contractors
	Classrooms provided.	POI 601: Number of additional classrooms built in, or provided for existing public schools (includes new and replacement schools)	54	383	100	(178+545)=723	623	Projects carried over from previous financial year due to poor performance by contractor
	Grade R classrooms provided.	POI 602: Number of new Grade R classrooms built	08	19	12	28	16	Projects carried over from previous financial year due to poor performance by contractor

4.6.1. Linking performance with budgets

Table 4.6.3: Outcomes, Outputs, Output Indicators Sub-programme expenditure

Sub- Programme Name	2023/24			2024/25		
	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	42 539	35 441	7 098	36 958	31 014	5 944
Public Ordinary Schools	1 347 389	1 333 262	14 127	1 290 508	1 282 611	7 897
Special Schools	83 718	83 696	22	78 000	77 824	176
Early Childhood Development Grant	1 212	1 185	27	19 076	16 378	2 698
Total	1 474 858	1 453 584	21 274	1 424 542	1 407 827	16 715

Table 4.6.4: Strategy to overcome areas of under-performance

Indicator No.	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
SOI 601	Number of public ordinary schools provided with water infrastructure	Poor Performance by the contractors who failed to complete contracted projects.	Invoking of punitive clauses as prescribed by the Joint Building Contracts Committee (JBCC).
SOI 602	Number of Public ordinary schools provided with electricity infrastructure	Lack of professional Mechanical Engineer /Electrical Engineer. The Post was included in the Recruitment Plan for 2024/25 but the process could not be finalised.	Appointment of a panel of professional service providers to assist with the development of specifications.
SOI 603	Number of public ordinary schools supplied with sanitation facilities	Poor Performance by the contractors who failed to complete contracted projects.	Invoking of punitive clauses as prescribed by the Joint Building Contracts Committee (JBCC).

4.4 PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

4.7.1. Programme Purpose

To provide the education institutions as a whole with examination and education related services.

4.7.2. Analysis per Section

- Sub-Programme 7.1: Payments to SETA:** To provide human resource development for employees in accordance with the Skills Development Act.
- Sub-Programme 7.2: Professional Services:** To provide educators and learners in schools with departmentally managed support services.
- Sub-Programme 7.3: Special Projects:** To provide for special departmentally managed intervention projects in the education system as a whole.
- Sub-Programme 7.4: External Examinations:** To provide for departmentally managed examination services.
- Sub-Programme 7.5: Conditional Grant:** To provide for projects specified by the Department of Education that is applicable to more than one Programme and funded with conditional grants viz. HIV Life skills

4.7.3. Outcomes for Programme 7

Outcome 3: Improved learning outcomes across all grades.

4.7.4. Outcomes, outputs, output indicators, targets and actual achievements

Table 4.7.1: Outcomes, Outputs, Output Indicators and Targets that were affected by the re-tabled APP.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	*Actual Achievement 2024/25 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning outcomes across all grades	Grade 12 learners passing NSC at bachelor level	SOI 702: Percentage of Grade 12 learners passing at bachelor level.	29.8%	36.4%	38%	N/A	N/A	N/A	Recommendations from DBE and Portfolio Committee
	Grade 12 learners achieving 60% and above in Mathematics	SOI 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics.	9.4%	12%	15.3%	N/A	N/A	N/A	Recommendations from DBE and Portfolio Committee
		POI 702: Percentage of Grade 12 learners who pass Engineering Graphics Design (EGD).	N/A	N/A	96%	N/A	N/A	N/A	Recommendations from DBE and Portfolio Committee
		POI 703: Percentage of Grade 12 learners who pass Arts subjects.	N/A	N/A	N/A	Recommendations from DBE and Portfolio Committee	N/A	N/A	Recommendations from DBE and Portfolio Committee

Table 4.7.2: Outcomes, Outputs, Output Indicators and Targets as per the Originally Tabled APP

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/2024	Planned Annual Target 2024/25	**Actual Achievement 2024/25	Deviation from planned target to Actual Achievement 2024/25	Reasons for deviations
Improved learning outcomes across all grades	Learners who passed NSC	SOI 701: Percentage of learners who passed National Senior Certificate (NSC).	72.1%	79.54%	81.3%	86.3%	5%	Strengthened Learner Attainment
	Grade 12 learners passing NSC at bachelor level	SOI 702: Percentage of Grade 12 learners passing at bachelor level.	29.8%	36.4%	38%	38.9%	0.9%	Strengthened Learner Attainment
	Grade 12 learners achieving 60% and above in Mathematics	SOI 703: Percentage of Grade 12 learners achieving 60% or more in Mathematics.	10.7%	13.3%	15.3%	28%	8.9%	Strengthened Learner Attainment
	Grade 12 learners achieving 60% and above in Physical Sciences	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences.	12.6%	14.4%	16.6%	18.3%	1.6%	Strengthened Learner Attainment
	Secondary schools obtaining pass rate of 60% and more	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 70% & more.	834	1 013	1088	1143	73	Strengthened Learner Attainment

	Primary Schools perform at level 4 and above in EFAL and mathematics	POI 701: Number of programmes implemented to enhance performance in second chance NSC pass.	N/A	2 172 NB: ✓ EFAL: 450 ✓ Maths: 1 722	1	1	0	N/A
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Table 4.7.3: Reasons for Deviations and Strategy to overcome areas of underperformance

Sub- Programme Name	2023/24			2024/25		
	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
Payment to SETA	64 398	64 398	-	92 000	91 924	76
Professional Services	22 866	14 805	8 061	41 190	23 648	17 542
External Examination	579 022	500 324	78 698	548 715	532 198	16 517
Special Projects	1 072 698	1 042 653	30 045	188 864	175 393	13 471
HIV & AIDS Life Skills Grant	24 267	23 227	1 040	28 087	25 649	2 438
EPWP Incentive Grant	2 206	2 206	-	2 224	1 957	267
EPWP Social Grant	15 842	15 553	289	14 707	14 220	487
Total	1 781 299	1 663 166	118 133	915 787	864 989	50 798

Table 4.7.4: Outcomes Reasons for Deviations and Strategy to overcome areas of underperformance

SOI. No	Performance Indicator	Reasons for Deviation	Strategy to overcome under performance
N/A	N/A	N/A	N/A

5 TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The department does not have public entities

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made in the period 1 April 2024 to 31 March 2025.

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
N/A	N/A	N/A	N/A	N/A	N/A	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Provincial and Local Government Municipalities	Vehicle Licences	1 729	724	Procured Motor vehicles and Special Schools buses not yet delivered, therefore funds meant for the registration of the vehicles and buses were not utilized, which resulted in underspending on motor vehicle licenses.
Departmental Agency	TV Licensing to SABC	10	10	Budget allocated spent as planned.
	Skills Development Levy to SETA	92 000	91 924	Transfers to SETA for skills development done at 100%.
Social Security fund (Unemployment Insurance Fund (UIF))	UIF for Schools' Assistants: Presidential Youth Employment Initiative (PYEI)	196	0	Funds for appointments of PYEI beneficiaries were appropriated to the Department during Adjustment period as it was a roll over from the 2023/24 unspent budget. Transfers to Districts and schools as well as appointments of beneficiaries were done late towards the end of the financial year, and this resulted in under expenditure on UIF.
	Examination and Education Related Services (Special projects) EPWP Equitable Share beneficiaries)	437	437	Funds were spent as planned.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
	Examination and Education Related Services (EPWP Social Sector Grant beneficiaries)	139	138	Funds were spent as planned.
	NSNP	4 622	4 579	Funds were transferred to the Department of Labour for the Voluntary Food Handlers' UIF; however, the budget was not fully utilized as the number of Food Handlers reduced due to the merging of schools.
Household: Employee Social Benefits	Injury on duty	1 348	1 305	Payments depend on claims submitted.
	Leave Gratuities	285 655	259 488	Payments depend on claims submitted.
Household: Other Transfers to household	Claims against the state (Equitable share)	21 532	21 487	Payments made as budgeted.
	Bursaries: Non-employees	21 157	21 156	Payments made as budgeted.
- Non-Profit Institution (Equitable share)				
Education Management Information System (EMIS)	National Education Collaboration Trust	21 464	18 476	Modernized SA-SAMS contribution amount to be paid for the Department was incorrect, resulting in overallocation as the amount has been revised and paid.
Public Ordinary Schools	Norms and standards for school funding	1 968 813	1 964 070	Payments for running costs. The first tranche allocations for Public Ordinary Schools is based on estimation of previous learner enrollment then during the second tranche actual learner enrollment is considered which affects the initial budget thus resulting in underspending.
Independent Schools	Subsidies	169 545	169 465	Expenditure is 100% as projected.
Public Special Schools	Norms and standards for school funding	100 854	100 833	All Special schools were paid at 100%.
Early Childhood Development Centres: Pre - Grade R in ECD	Subsidy to ECD Centres	312 533	311 512	Ten (10) Pre-Grade R ECD centres from Sekhukhune East could not be paid due to system error.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Examination and Education Related Services (Special Projects)	Presidential Education Employment Initiative Fund: Schools' Assistants Stipends payments (Education and General Assistants)	13 337	12 543	The reason for underspending of transfer resulted from an error by the Waterberg District of transferring stipends for one month to assistants allocated to small schools on a six-month fixed period. The remaining stipends for five months were kept in the District account until the 31 March 2025 hence the underspending.
Examination and Education Related Services: (Education Development Trust)	Education Development Trust: Provide educational support on 50:50 bases with donors	25 000	25 00	Funds spent as projected at 100%.
Non-Profit Institution (Conditional grants)				
Public Ordinary Schools (NSNP Grant)	Feeding	395 842	395 526	Funds were transferred to all benefiting schools for the payment of voluntary food handlers, procurement of fuel/firewood /gas, procurement of food for decentralized schools and procurement of protective clothing. The funds were not fully utilized due to merging of schools.
Public Ordinary Schools (MST Grant)	Workshop equipment, Consumables, Tools and Machinery, Laboratory equipment, apparatus and consumables.	15 385	15 333	Transfers made to schools as planned.
Early Childhood Development Centres: Grant	Subsidy to ECD Centres	215 976	214 898	Two (2) ECD centres had to change banking details as some of the signatories are no longer part of the committee.
Infrastructure Development (Infrastructure Grant)	Rental and Hiring for Mobile toilets	47 542	44 933	The under expenditure is due to delay on the appointment of service providers by the schools for the provision of mobile chemical toilets.
Examination and Education Related Services (EPWP Social Sector Grant)	EPWP Social Sector Grant (Schools' Assistants Stipends payments)	10 180	9 953	Transfers made as planned.

6 CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

N/A

6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2024 to 31 March 2025.

Conditional Grant: National School Nutrition Programme

Department who transferred the grant	Department Basic Education
Purpose of the grant	Provide nutritious meal to learners and improve nutrition education
Expected outputs of the grant	learners fed nutritious meal in 209 school going days
Actual outputs achieved	Learners fed nutritious meal in 208 school going days
Amount per amended DORA	R1 744 692
Amount received (R'000)	R1 744 692
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1 707 837
Reasons for the funds unspent by the entity	Accruals as results of system closure before the last of feeding, non-submission of invoices on time by service providers, noncompliance by service providers which resulted in non-payments
Reasons for deviations on performance	Service providers inability to deliver certain products. Learners were fed for 208 days, as the 29 th of May 2024 was declared as an election day.
Measures taken to improve performance	Communication with DBE to approve additional manufactures of chicken livers for service providers to have latitude of acquiring recommended products
Monitoring mechanism by the receiving department	Electronic monitoring system through BAS and face to face monitoring over the implementation of the programme

Conditional Grant: Expanded Public Works Programme EPWP Social Sector Incentive Grant

Department who transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	Creation of short-term job opportunities for alleviation of poverty.
Expected outputs of the grant	433 job opportunities
Actual outputs achieved	433 job opportunities created through the Grant.
Amount per amended DORA	R14 707
Amount received (R'000)	R14 707
Reasons if amount as per DORA was not	N/A
Amount spent by the department (R'000)	R14 189
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Electronic monitoring system through BAS and face to face on sites by district coordinators

Conditional Grant: Expanded Public Works Programme (EPWP) Integrated Grant (IGCS)

Department who transferred the grant	Public Works and Infrastructure
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: - road maintenance including but not limited to block paving and pothole patching o maintenance of buildings o low traffic volume roads and rural roads o other economic and social infrastructure o tourism and cultural industries o sustainable land based livelihoods o waste management and cleaning services o Energy including but not limited to retro-fitting, solar
Expected outputs of the grant	Number of people employed, trained and receiving income through the EPWP Number of days worked per work opportunity created Number of Full-Time Equivalents (FTEs) to be created through the grant
Actual outputs achieved	31,4% of budget spent
Amount per amended DORA	R2 224
Amount received (R'000)	R2 224
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1 989

Reasons for the funds unspent by the entity	• Compensation of Employees overspent: - Incorrect posting of expenditure • Goods & Services underspent: - Misallocation of expenditure. Some of the appointed beneficiaries were paid under COE- Special Projects instead of Goods & Services under the grant. - Three EPWP participants were deducted for their daily rates because they did not report to work without reasons. This affected the projected expenditure which amounted to underspending. • Transfers & Subsidies underspent: - Transfers for the payment of School Based Monitors were paid wrongly under NSNP instead of EPWP.
Reasons for deviations on performance	Same as reasons for unspent funds
Measures taken to improve performance	- Identification and realignment of expenditure. - The affected districts were informed about the anomaly and progress report to be provided by end of August 2025 - EPWP participants are encouraged to report for duty daily.
Monitoring mechanism by the receiving department	Monthly reports on implementation of the program are prepared and analysed as part of the budget monitoring system.

Conditional Grant: Education Infrastructure Grant (Infrastructure)

Department who transferred the grant	Department of Basic Education(vote 16)
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 address achievement of the targets set out in the minimum norms and standards for school infrastructure • To address damages to infrastructure • To enhance capacity to deliver infrastructure in education

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 including schools constructed of asbestos material and other inappropriate material - 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 - Number of schools where contracts focused on the development and upgrading of potable water supply and safe sanitation have reached practical completion - Volume of water supplied through trucking (with details of which schools were supplied on what dates) - Number of schools provided with sanitisation materials and equipment (with quantities specified)
Actual outputs achieved	178 Classrooms were built 93 schools were provided with water 89 schools were provided with sanitation facilities 18 schools were maintained 28 Grade R facilities/classrooms were built
Amount per amended DORA	R1 317 078
Amount received (R'000)	R1 317 078
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R1 306 622
Reasons for the funds unspent by the entity	Poor performance by the Implementing Agents
Reasons for deviations on performance	N/A
Measures taken to improve performance	The Department implemented the storm damaged programme internally using panel of contractors that assisted on the funds to be spent.
Monitoring mechanism by the receiving department	The assistance of the infrastructure technical Resource unit which is assisting on Project Management

Conditional Grant: HIV&AIDS Life skills Education Grant

Department who transferred the grant	Department of Basic Education
Purpose of the grant	Providing comprehensive sexuality education and access to sexual and reproductive health services to learners. -To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners, educators and school support staff. -To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children's girls and boys. (learners)
Expected outputs of the grant	-Training and Development (educators and officials) on Implementation of DBE Policies to mitigate social issues affecting teaching and learning. -Empowering learners through health education and awareness. -Empowering learners through Peer Education programs. - Placement of Learner Support Agents in schools to support
Actual outputs achieved	We have successfully placed 220 LSA in schools (180 initial +40 additional). -We have successfully trained 300 learners in peer education, equipping them with essential skills and knowledge. -We have reached 4 450 learners through awarenesses and campaigns.
Amount per amended DORA	R28 087
Amount received (R'000)	R28 087
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R25 649
Reasons for the funds unspent by the entity	Cost containment
Reasons for deviations on performance	Mainly due to delays in procurement processes and activities that took place towards the end of the year thus payment being made only in the new year.
Measures taken to improve performance	Quarterly review and monitoring of districts and tracking of procurement performance.
Monitoring mechanism by the receiving department	Quarterly review and monitoring of districts and tracking of procurement performance.

Conditional Grant: Learners with Severe Profound Intellectual Disability Grant

Department who transferred the grant	Department of Basic Education
Purpose of the grant	Its purpose is to provide the necessary support, resources, and equipment to identified centres and schools for the provision of education to children with severe to profound intellectual disability (LSPID).
Expected outputs of the grant	1. Human resources specific to inclusive education through the provision of key additional staff on a permanent basis 2. Database of selected schools and special care centres 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 the delivery of the Learning Programme. 4. Learners from Special care Centres placed in schools. 5. Outreach services provided. 6. Number of Caregivers given trained on accredited training.
Actual outputs achieved	Output 1: Human resources specific to inclusive education through the provision of key additional staff on a permanent basis: The Department managed to retain the Project Manager and 31 LSPID Team Members.
Amount per amended DORA	Output 2: Database of Special Care Centres, caregiving staff & LSPID: 54 Special Care Centres were serviced with 916 learners and 211 caregivers,
Amount received (R'000)	Output 3: Transversal itinerant outreach team members, caregivers, teachers, and in-service therapists trained on the Learning Programme for LPID, and other programmes that support teaching and learning: 30 Team Members, 163 Caregivers, 78 Teachers, 03 School Therapists and 13 District Officials were trained. Output 4: Learners from Special Care Centres placed in schools: 54 learners from Special Care Centres were placed in schools. Output 5: Outreach services provided will include: 222 learners were cognitively assessed, 397 accessed the Learning Programme curriculum and 350 learners received therapy. Output 6: Number of caregivers trained on accredited training: 111 (on ECD NQF Level 4, Basic Computer Skills and First Aid Level 1-3)
Reasons if amount as per DORA was not received	R37 029
Amount spent by the department (R'000)	R37 029
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the receiving department	R36 388
Measures taken to improve performance	Monitoring to be conducted quarterly, but due to lack of capacity, this is not often possible.

Conditional Grant: Maths, Science and Technology Conditional Grant

Department who transferred the grant	The Department 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 MST teaching and learning at selected public schools
Expected outputs of the grant	- School support - Provision of ICT resources - Provision of workshop, equipment, machinery and tools - Provision of laboratory equipment, apparatus and consumables - Learner support - Teachers support - Grant administration
Actual outputs achieved	- Procured 680 laptops for teachers - Transferred funds for Workshop and laboratory equipment, machinery, tools, apparatus and consumables to 105 schools. - Facilitated 87 382 learners to participate in MST enrichment programmes such as camps, Olympiads, National Science Week, Eskom Expo for young scientists - Trained 2 610 teachers on content and methodology - Hosted two Cuban specialist and appointed an admin clerk
Amount per amended DORA	R50 827
Amount received (R'000)	R50 827
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R32 485

Conditional Grant: Early Childhood Development Grant

Department who transferred the grant	DBE
Purpose of the grant	To increase the number of poor children accessing subsidised ECD programmes
Expected outputs of the grant	Number of eligible children subsidised, as agreed in the service level agreement (SLA) Number of all children attending ECD services in fully registered ECD centres Number of all children attending ECD services in conditionally registered ECD centres Number of children subsidised from the conditional grant in fully registered ECD
Actual outputs achieved	children subsidized
Amount per amended DORA	R238 078
Amount received (R'000)	R238 078
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R233 668
Reasons for the funds unspent by the entity	Four (4) ECD Centres could not be paid due to change of banking details.
Monitoring mechanism by the receiving department	Quarterly transfer timeously to ensure that ECD Centres with challenges can be identified as soon as possible and be assisted thereof.

7 DONOR FUNDS

7.1. Donor Funds Received

#	Name of donor	Full amount of the funding	Period of the commitment	Purpose of the funding	Expected outputs	Actual outputs achieved	Amount received (R'000)	Amount spent by the department (R'000)	Reasons for the funds unspent	Monitoring mechanism by the donor
01	Limpopo Gambling Board	R15,000 0.00	2024/2025	Donation of school shoes to the following schools namely: Makgotlho PS; Madika PS; Mabusela PS; Laerskool Leeuport, Baithudi Mohlahledi PS; Nwaxinyamani PS; Matholeni PS; Thanda Bantu PS; Masakona Rasekhuthuma PS; Malapile PS and TP Seakamela PS	School improvement	Donation of schools shoes to the learners	R15,000 0,00	None	N/A	Handover ceremony
02	Limpopo Gambling Board	R59,200 0.00	2024/2025	Donation of 13 wheelchairs and adult diapers and sanitary towels to S.J. Van der Merwe THS; Harry Oppenheimer AHS and Thohoyandou THS	School improvement	Donation of 13 wheelchairs and adult diapers and sanitary towels	R59,200 0.00	None	N/A	Handover ceremony
03	Imbatha Solutions	R315,78 5.00	2024/2025	Construction of ablution facilities at Baranuko SS	Infrastructure improvement	Construction of ablution facilities	R315,78 5.00	None	N/A	Site & Progress Meetings
04	Shonisani Rambau Construction	R3,800, 000.00	2024/2025	Construction of five (5) classrooms at Kolokoshani SS	Infrastructure improvement	Construction of five (5) classroom	R3,800,0 00.00	None	N/A	Site & Progress Meetings
05	De Beers Groups	R3,000, 000.00	2024/2025	Construction of a science laboratory at Renaissance SS	Infrastructure improvement	Construction of a science laboratory at Renaissance SS	R3,000.0 00.00	None	N/A	Site & Progress Meetings
06	The A Team Task Force	R125,00 0.00	2024/2025	Construction of ablution facilities and completion of the multipurpose hall(roof) at Nthabiseng Special School	Infrastructure improvement	Construction of ablution facilities and completion of the multipurpose hall(roof) at Nthabiseng Special School	R125,00 0.00	None	N/A	Site & Progress Meetings
07	Gudani Consulting Environmental & Social Scientists	R450,00 0.00	2024/2025	Construction of ablution facility and provision of electronic and computer	Infrastructure improvement	Construction of ablution facility and provision of electronic and	R450,00 0.00	None	N/A	Site & Progress Meetings

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#	Name of donor	Full amount of the funding	Period of the commitment	Purpose of the funding	Expected outputs	Actual outputs achieved	Amount received (R'000)	Amount spent by the department (R'000)	Reasons for the funds unspent	Monitoring mechanism by the donor
				equipment at Fholovhodwe		computer equipment at Fholovhodwe				
08	Gudani Consulting Environmental & Social Scientists	R450,000.00	2024/2025	Construction of a school library at Muyexe PS	Infrastructure improvement	Construction of a school library at Muyexe PS	R450,000.00	None	N/A	Site & Progress Meetings
09	Thuthukani Paper	R15,000.00	2024/2025	Donation of books to various schools in Phalaborwa Area	School improvement	Donation of books to various schools in Phalaborwa Area.	R15,000.00	None	N/A	Handover ceremony
10	Tshashu Consulting and project manager	R10,000.00	2024/2025	Donation in cash for school improvement at Luvhalani PS	School improvement	Donation in cash for school improvement at Luvhalani PS	R10,000.00	None	N/A	Handover ceremony
11	Nya Laroverket - Sweden	R61,866.30	2024/2025	Donation in cash for school improvement at Djunane PS	School improvement	Donation in cash for school improvement at Djunane PS	R61,866.30	None	N/A	Handover ceremony
12	National Lotteries Commission	R168,800.00	2024/2025	Donation in cash for funding of school miscellaneous at Rasivheshela PS	Infrastructure improvement	Donation in cash for funding of school miscellaneous at Rasivheshela PS	R168,800.00	None	N/A	Site & Progress Meetings
13	Electoral Commission of South Africa (IEC)	R24,500.00	2024/2025	Installation of burglar bars, air-conditioners and signage at Niani Circuit	School improvement	Installation of burglar bars, air-conditioners and signage at Niani Circuit	R24,500.00	None	N/A	Handover ceremony
14	Core Energy	R4,442,381.59	2024/2025	Socio-economic development at various schools in Kgakatlou Circuit	School improvement	Socio-economic development at various schools in Kgakatlou Circuit	R4,442,381.59	None	N/A	Site & Progress Meetings Handover ceremony
15	Limpopo Gambling Board	R432,951.00	2024/2025	Donation of educational learning tool to Ten (10) Early Learning Centres in all district	School improvement	Donation of educational learning tool to Ten (10) Early Learning Centres in all district	R432,951.00	None	N/A	Handover ceremony
16	Sibanye-Stillwater	R3,500,000.00	2024/2025	Construction of a block of 3 classrooms, 2 for classrooms teaching and learning and	Infrastructure improvement	Construction of a block of 3 classrooms, 2 for classrooms	R3,500,000.00	None	N/A	Site & Progress Meetings

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Vote 3: Department Of Education
Province of Limpopo*

#	Name of donor	Full amount of the funding	Period of the commitment	Purpose of the funding	Expected outputs	Actual outputs achieved	Amount received (R'000)	Amount spent by the department (R'000)	Reasons for the funds unspent	Monitoring mechanism by the donor
				one classroom for admin office, and a science laboratory at Maneeng PS		teaching and learning and one classroom for admin office, and a science laboratory at Maneeng PS				
17	Sibanye-Stillwater	R500,000.00	2024/2025	Construction of Science Laboratory at Hwelereng PS	Infrastructure improvement	Construction of Science Laboratory at Hwelereng PS	R500,000.00	None	N/A	Site & Progress Meetings
18	Sibanye-Stillwater	R500,000.00	2024/2025	Construction of Science Laboratory at Matshumu PS	Infrastructure improvement	Construction of Science Laboratory at Matshumu PS	R500,000.00	None	N/A	Site & Progress Meetings
19	Sibanye-Stillwater	R500,000.00	2024/2025	Construction of Science Laboratory at Ndhlovu PS	Infrastructure improvement	Construction of Science Laboratory at Ndhlovu PS	R500,000.00	None	N/A	Site & Progress Meetings
20	National Lotteries Commission	R450,000.00	2024/2025	Construction of combi court at Tshivhale Primary School	Infrastructure improvement	Construction of combi court at Tshivhale Primary School	R450,000.00	None	N/A	Site & Progress Meetings
21	National Lotteries Commission	R450,000.00	2024/2025	Construction of combi court at Tshikhwani Primary School	Infrastructure improvement	Construction of combi court at Tshikhwani Primary School	R450,000.00	None	N/A	Site & Progress Meetings
22	National Lotteries Commission	R341,595.00	2024/2025	Construction of combi court at Muthundinne Primary School	Infrastructure improvement	Construction of combi court at Muthundinne Primary School	R341,595.00	None	N/A	Site & Progress Meetings
23	Vodacom	R42,000.00	2024/2025	Cash for Rental Vodacom Tower at Tshifulanani Primary School	School improvement	Cash for Rental Vodacom Tower at Tshifulanani Primary School	R42,000.00	None	N/A	Site & Progress Meetings
24	Thabani Mall	R5,000,000.00	2024/2025	Construction of 2 classrooms and ablution facility at Laerskool Levubu Primary School	Infrastructure improvement	Construction of 2 classrooms and ablution facility at Laerskool Levubu Primary School	R5,000,000.00	None	N/A	Site & Progress Meetings
25	Sevi Transport services T/A Sevi Stones	R500,000.00	2024/2025	Refurbishment of infrastructure at Thokgoa Secondary School	Infrastructure improvement	Refurbishment of infrastructure at Thokgoa	R500,000.00	None	N/A	Site & Progress Meetings

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Vote 3: Department Of Education
Province of Limpopo*

#	Name of donor	Full amount of the funding	Period of the commitment	Purpose of the funding	Expected outputs	Actual outputs achieved	Amount received (R'000)	Amount spent by the department (R'000)	Reasons for the funds unspent	Monitoring mechanism by the donor
						Secondary School				
26	Limpopo Gambling Board	R29,848.00	2024/2025	Donation of school shoes at Naletsana Combined School	School improvement	Donation of school shoes at Naletsana Combined School	R29,848.00	None	N/A	Handover ceremony
27	Anglo American Platinum	R868,086.86	2024/2025	Donation of Laptops, travelling bags & laptops bags during the Announcement of Grade 12 Results 2024		Donation of Laptops, travelling bags & laptops bags during the Announcement of Grade 12 Results 2024	R868,086.86	None	N/A	Site & Progress Meetings
28	Matimatjatji Community Company	R5,000,000.00	2024/2025	Construction of a block of 4 classrooms at Lomamba Combined School	Infrastructure improvement	Construction of a block of 4 classrooms at Lomamba Combined School	R5,000,000.00	None	N/A	Site & Progress Meetings
29	Hosi Nkuna Foundation	R630,000.00	2024/2025	Renovations and infrastructure improvement	Infrastructure improvement	Renovations and infrastructure improvement	R630,000.00	None	N/A	Site & Progress Meetings
	Total Amount R32,349,813.75									

8 CAPITAL INVESTMENT

Capital investment, maintenance and asset management plan

During the year under review the Department has registered the following progress in its capital investment program:

A total of 3 projects out of a total of 541 that were under construction were completed during the financial year with the details as below:

- o 178 Classrooms were built
- o 93 schools were provided with water
- o 89 schools were provided with sanitation facilities
- o 18 schools were maintained
- o 28 Grade R facilities/classrooms were built

The challenge that was experienced in completing the planned projects was mainly due to poor performance by contractors which resulted in most of their contracts having to be cancelled and readvertised.

The remaining 538 projects are at different stages of construction and are expected to be within the next financial year.

There are no plans to close any of the administrative offices that the Department is utilising. However there are a number of schools that are earmarked to be merged. Once the merger has been completed their infrastructure will be surrendered back to the Department of Public Works.

Progress made on the maintenance of infrastructure

During the financial year Department completed capital maintenance at 18 schools with work at 103 schools, mainly those affected by storm damages, still underway. Operational maintenance is the responsibility of the School Governing Bodies and is not included in these figures.

Sufficient budget provision has been made for the infrastructure work that still has to be completed in the current and next financial year.

Changes in asset holding

The total of 2203 assets were disposed of by way of auction and transferred to schools. Refer to note 25 to the Annual Financial Statements for more details on the changes to the asset holding of the Department

Measures taken to ensure that the department's asset register remained up-to-date during the period under review

To ensure that the asset register is up to date the department conducts monthly reconciliation between assets register and general ledger. In addition to this an annual asset verification is conducted to assess existence and condition of the assets.

Current state of the department's capital assets, for example what percentage is in good, fair or bad condition

The Department has appointed a team of service providers to conduct a conditional assessment of all its infrastructure. This will assist in providing a more comprehensive report on the condition of the school infrastructure and inform the maintenance projects to be implemented. The Department had 73 473 of movable assets, including mobile classrooms. 61% of these were in good condition, 30% was in fair condition and 9% was bad condition.

Progress made in addressing the maintenance backlog

The service providers that have been appointed to perform conditional assessment of all educational infrastructure projects will provide critical data that will assist the Department in determining its infrastructure backlog. From this a plan will be developed on how this can be eradicated.

PART C: GOVERNANCE

1. INTRODUCTION

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

The Department is committed to maintaining an effective, efficient, and transparent system of risk management that supports the achievement of its strategic and operational objectives, in accordance with Section 38(1)(a)(i) of the Public Finance Management Act (PFMA) and Treasury Regulation 3.2.1. In line with this commitment, the Department has reviewed and implemented the Risk Management Policy and Risk Management Strategy.

During the 2024/25 financial year:

- Risk assessment was conducted to determine the effectiveness of the current risk management processes and to identify risks that may impact the Department's performance.
- Risk mitigation strategies for identified risks were developed, implemented, and monitored on a quarterly basis.
- The Risk Management Committee (RMC), chaired by an independent chairperson, met four times during the year in line with its Charter and has effectively fulfilled its mandate of providing oversight on the Department's Risk Management processes.
- Risk culture has been strengthened through awareness and training of Risk Champions.
- The Audit Committee provided independent oversight on the effectiveness of the Department's risk management system.
- Some of the risks were managed and controlled and this has transmitted into the improvements in the Department's performance.

3. FRAUD AND CORRUPTION

The Department is committed to actively combating fraud, corruption, and all forms of dishonesty on a zero-tolerance basis, through its Anti-Fraud and Fraud Prevention Policy and plan. These measures are designed to ensure the Department maintains the highest standards of integrity. The Fraud Prevention Plan includes the following mechanisms:

- The prevention of fraud and corruption
- The early detection of fraud and corruption
- The investigation of fraud and corruption to minimize its negative impact.
- Special initiatives that need to be taken to prevent fraud and corruption.

The Department has reviewed and implemented the Whistleblowing Policy, which is a key strategic consideration in the Public Service Anti-Corruption. The policy encourages individuals to report suspected fraud and corruption and provides a confidential platform for whistleblowing.

4. MINIMIZING CONFLICT OF INTEREST

All SMS members have submitted financial disclosures as required by the Public Service Regulations and other related prescripts. Corporate Services conducted roadshows to educate all employees, including sessions specifically about Remunerative Work Outside the Public Service (RWOPS). Employees must submit applications for consideration by the Executive Authority if they wish to engage in any remunerative work outside the public service. The department has appointed Ethics Officers and established the Ethics Committee to manage processes in this aspect.

Employees who are role players in Supply Chain Management processes are required to sign the Code of Conduct for Supply Chain Practitioners and other role players, committing them to uphold ethical practices in managing and handling the process. They are also required to sign a confirmation of non-conflict of interest for every bid transaction they handle. No cases of conflict of interest were identified during the year under review.

5. CODE OF CONDUCT

The department has supplied all its employees with the Code of Conduct for the Public Service as per Chapter 2 of the Public Service Regulations. The Code of Conduct is enforced, and all supervisors have the duty to ensure that exemplary conduct is maintained.

Any employee who is found to be in breach of the Code of Conduct, which should be read with other prescripts governing good conduct, is accordingly charged with misconduct and appears before a disciplinary inquiry. The disciplinary process is conducted following the Disciplinary Codes for various categories of employees, namely the Employment of Educators Act Schedule 2 for educators, PSCBC Resolution 1 of 2003 for Public Service Act employees, and the Ministerial Directive: Disciplinary Code and Procedures for SMS Members.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Employee Health and Wellness has a mandate to ensure a safe and secure working environment for all employees as stipulated by the Occupational Health Safety Act no 85 of 1993. Increased number of LDoE premises not being complaint with the provisions of OHS Act and relevant regulations.

Health and Safety Audits

Increased number of prohibitions and contraventions notices issued by department of Labour mainly for structural defects and dilapidation. Majority of schools do not have proper kitchens for preparations of food and certificates of acceptability from the Local Authority which is a contravention with the provision of Environmental Health Regulations. 273 Workplaces were inspected for the financial year, and all were not complaint to the OHSA.

Medical Screening and HCT

Health screenings are important to detect health disorders or diseases in people who do not have any symptoms. Communicable and non-communicable diseases such as cholesterol, blood pressure, glucose and body mass index are done to encourage healthy lifestyle for employees. The goal is early detection and lifestyle changes can assist with treatment. 663 Employees were screen for the financial year. Furthermore, employees are provided with HIV Counselling and Testing, to ensure adherence to those that know their status. 3 063 employees know their status of which 1 858 are educators and 1 205 are office-based. 391 employees screened for STI (Sexually Transmitted Infections) and 61 for TB.

Safety Committees

According to Section 18(3) of the Occupational Health and Safety Act No 85 of 1993, it the responsibility of the employer to ensure that Safety Committees are appointed and trained on their legal obligations. 264 Principals were orientated on Health and Safety matters from Vhembe East, Capricorn South, Waterberg, and Vhembe West. 141 First Aiders were trained.

Compensation for Occupational Injuries and Diseases (COID)

The Compensation for Occupational Injuries and Diseases Act No 130 of 1993 highlights the procedures to follow when an employee is injured at work. Employer has a responsibility to assist employees with claims in collaboration with the Compensation Commissioner for adjudication. 198 Employees were attended to in the financial year and 7 Awards issued out by the Compensation Commissioner.

7. PORTFOLIO COMMITTEES

Fully implemented (FI)		Not fully implemented (NFI)	Not implemented (NI)			
COMMITTEE RESOLUTIONS		PROGRESS/COMMENTS	CHALLENGES & INTERVENTIONS	FI	NFI	NI
DESCRIPTION						
The department should provide the Committee with a list of outstanding infrastructure projects including feedback on interventions made on schools that were identified as inhabitable and therefore not conducive for learning.		A list of outstanding infrastructure projects including feedback on interventions was provided.	None	x		
The department must ensure that contractors and implementing agencies are strictly monitored to avoid unnecessary delays and adverse impact on expenditure of these projects.		The Department is monitoring performance though the provisions of the signed Contracts and apply penalty clauses where necessary. Monthly Monitoring meetings are held with Implementing Agents to track and/or review project progress on a monthly with Implementing Agents.	None	x		
Realizing that in terms of monitoring and support, no systems can replace human beings and therefore the department should proactively develop sound schedules to regularly visit schools.		Districts and Circuit Officials have a Quarterly School visits programme to monitor and support schools on the implementation of the curriculum. Regular visits are also made during Mid Term and Final Examinations. and final examinations.	Lack of scholar Transport. <u>Intervention:</u> Schools have been requested to make alternative/special arrangements for scholar transport.	x		

COMMITTEE RESOLUTIONS		PROGRESS/COMMENTS	CHALLENGES & INTERVENTIONS	FI	NFI	NI
NO.	DESCRIPTION					
		Currently the MEC together with Departmental Officials are monitoring Winter Enrichment Classes.				
4.	The department should submit a report on performances with respect to ECD Centres including district challenges that needed a redress. Further, to provide regular progress report regarding the interventions made during the implementation of improvement plan on ECD Centers.	The department is conducting campaigns on capacity building to the new applicants and centers already registered ECD programs/centers. This is part of Bana Pele Mass Registration Drive to ensure access by children and compliance with the norms and standards. Limpopo Department of Education declared as the best department on the implementation of the Bana Pele Mass Registration Drive.	No social worker supervisors' posts in Districts as per structure model inherited from Department of Social Development: Intervention: To review the ECD function organizational structure to have a commensurate human resource for the function mandate. Many unregistered ECD programs/centers in the communities posing a risk of non-compliance to regulatory requirements. Intervention: Conducting awareness campaigns as part of Bana Pele Mass Registration Drive to enhance compliance.	x		
5.	The department should provide progress on intervention pertaining to the LOGIS-BAS systems in the 4 th quarter.	The system errors and late integration between National Treasury Financial Systems (i.e. BAS & LOGIS) have been resolved.	None	x		
6.	Both the departments of Education and PWRI should engage meaningfully and ensure that repurposing of unutilized school buildings is fast-tracked to avoid possible vandalization of this school infrastructure. Re-purposing of schools should be part of the plan <i>ab initio</i> in the event the department contemplate for merging of schools.	There are 221 schools that have been closed and their buildings are currently unutilized. To date, a total of 35 Schools have already been submitted to Public. The Department will fast track consultations with DPWRI to repurpose the unused building for departmental use.	None		x	
7.	The Committee should be informed about the progress on the appointment of the HOD in the department.	The recruitment process for the HOD's post is underway and interviews have already been conducted. The department is awaiting the outcomes from the Office of the Premier as the custodian of the recruitment process for the HOD's Post.	None	x		
8.	The department should, in the process of clearing some of the SCOPA resolutions, ensure that consequence management takes effect whenever negligence had been detected.	The department is acting whenever negligence has been detected. In case of 30 days payments the relevant officials are submitted to labour-unit to analyses and advice HOD to act against them. This also implies non-compliance to relevant Acts and Regulations.	Due to the high rate of cases sometimes it takes time for Labor to finalize their analyses. Intervention: Measures have been put in place to expedite long outstanding cases.		x	
9.	The Committee should be kept abreast of the developments pertaining to the interventions on	The system errors and late integration between National Treasury Financial	None	x		

COMMITTEE RESOLUTIONS		PROGRESS/COMMENTS	CHALLENGES & INTERVENTIONS	FI	NFI	NI
NO.	DESCRIPTION					
	electronic Financial System (i.e. BAS) challenges.	Systems (i.e. BAS & LOGIS) have been resolved				
10.	There is a need for prudent spending on conditional grants to avoid unnecessary surrenders to the national fiscus. In addition, there is a need for robust approach to lead HIV/AIDS campaigns from early childhood educational programs to avoid surges on infection statistics.	The unit has shown improvement by achieving 92% expenditure in 2024-2025 financial year as compared to previous years. This financial year our advocacy plan includes learners with special needs. All our activities are included in the procurement plans and specifications developed to fast track procurement processes for the activities.	Resigning Learner Support Agents for greener pastures. Intervention: Newly appointed Learner Support Agents assumed duty in December 2024. To target local Learner Support Agents in future recruitment processes.		x	
11.	The department should on quarterly basis, provide a detailed progress report on maintenance of storm damaged schools.	Total number of affected schools 106 and hereunder follows a progress report to date: ✓ Schools Completed: 09 ✓ Schools under construction: 97	Some contractors not performing as expected. Intervention: Penalty clauses enforced.		x	
12.	The Department of Education must furnish the committee with a detailed plan to address the infrastructure challenges in schools. The progress should be divided as follows: - The number of schools that need the ablution facilities, - That the number of storm-damaged schools and dilapidated schools that need to be renovated. -	✓ Schools in need of Sanitation = 953 ✓ Storm Damaged School = 151 ✓ Schools requiring refurbishment= 776	None	x		
13.	That the department must furnish the committee with a detailed action plan on Setotolwane Special School, which will bring the opening of the new Setotolwane Special School within 24 months starting from 01 April 2025.	The construction of the new Setotolwane Special School has been allocated to the Limpopo Department of Public Works to manage. The LDPW is in the process of appointing consultants to start with the Planning and Design process.	None	x		
14.	That the department must address labour relations issues emerging at various affected schools as they affect learning and teaching.	The matter will be investigated.	None		x	
15.	That the department must strengthen stakeholders' engagement to mobilise the broader society to participate in the affairs of education.	The department has institutionalised a clear stakeholder engagement framework and practice to guide all interactions with unions, traditional authorities, civil society, business and academic partners.	None	x		
16.	That the department should provide the progress made in the implementation of resolutions on the back to school campaigns made in the previous administration.	The department developed monitoring tool and deployed SMS members and allocated schools to be monitored and supported, the preference was given	None	x		

COMMITTEE RESOLUTIONS		PROGRESS/COMMENTS	CHALLENGES & INTERVENTIONS	FI	NFI	NI
NO.	DESCRIPTION					
		to underperforming and high enrolled schools.				
17.	That the department should provide the progress made in the implementation of resolutions on the back to school campaigns made in the previous administration.	The department developed monitoring tool and deployed SMS members and allocated schools to be monitored and supported, the preference was given to underperforming and high enrolled schools.	None	x		
18	That the land in Meetsetshehla should be expropriated and the lease payment be suspended.	The Municipality has made available land for development of a new school. The building of new a secondary school in Vaalwater to relocate Meetsetshehla learners has been included in our project list. Planning of the school will start in the 2 nd Quarter of the 2025/26 financial year.	None		x	
19.	The department must develop a 12 month turnaround strategy on the completion of Rivoni School for the Blind.	The contractor appointed to construct the school is experiencing some difficulties and is under business rescue. They were however able to recover, and they are back on site. The project is expected to be completed in the third quarter of the current financial year.	None		x	
20.	The department must develop a decisive Action Plan on resolving issues for Kgalushi Secondary School, Phaladingwe Technical School, Mangolwane Secondary School and Lwandze Technical School in the next 3 months.	Kgalushi Secondary School: The school will be provided with mobile classrooms before the end of July 2025. Phaladingwe Technical School: The department will provide support to the school on resolving ESKOM Bills to resolve the matter amicably. Lwandze Technical School: The school is on the current project list allocated to LDPWR&I and it is currently at Design and Planning stage. Construction phase is planned for the 2026/27 financial year.	None		x	

COMMITTEE RESOLUTIONS		PROGRESS/COMMENTS	CHALLENGES & INTERVENTIONS	FI	NFI	NI
NO.	DESCRIPTION					
21	That the department must develop an immediate action plan on eradication of pit and rented mobile toilets in 2025 academic year.	All the schools depending on chemical have been included on the project lists all to the IAs for construction of appropriate sanitation facilities.				

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
4 of 2014/15	Irregular Expenditure	The AG was not able to determine the extent of the misstatement of the opening balance of irregular expenditure disclosed as R2 209 894 000(2014:R695 530 000). Furthermore, on paragraph 71 of the AG's report, the department did not take effective and appropriate steps against officials who made and/or permitted irregular, fruitless and wasteful expenditure.	The expenditure relating to documents which were taken by the law enforcement agencies during the Section 100 has been condoned by the LPT.	No
7 of 2016/17	Irregular Expenditure	Payments in contravention of the supply chain management requirements	An investigation of financial misconduct was conducted by a Forensic investigation company (Veritas) as appointed by Office of the Premier. Furthermore, action was taken against the officials identified in the forensic audit report	No
12 of 2016/17	Investigation (Section 100 1 (b))	The Department must address the anomalies and implement recommendations contained in the reports.	The Provincial Treasury forwarded the section 100 report to the department and the Department presented the report to SCOPA in the 2019/20 sitting.	No
3 of 2017/18	Key audit findings	Development of the plan to address Expenditure management, material under spending of the budget & material misstatements on AFS)	The action plan to address all findings raised by the AGSA was developed and presented to Treasury on a quarterly basis. The Executing Authority is informed about the progress	No
9 of 2017/18	Irregular expenditure	Payments made in contravention of SCM requirements	The department developed a checklist which is used as a preventative measure to ensure that all cases of irregular expenditure are identified and corrected before processing. The department also appointed officials in the Internal Control unit who are	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			checking whether the department is compliant, and processes are followed. Progress made on irregular expenditure investigated was presented to SCOPA.	
11 of 2017/18	Achievement of planned targets	The Department Failed to achieve targets on Programme 2, 5,6 & 7	All Programme Managers are submitting progress supported by MOV's. Planning verifies the achievement to ensure that there are no findings	No
13 of 2017/18	Investigations	The Department to table of the implementations raised by sec 100 (1)(b)	The Executing Authority has tabled progress report to the house as directed. The Executing Authority tabled the Section 100 report provided by Provincial Treasury to SCOPA. The report did not indicate the investigations made. The MEC will table progress on Section 100(1)(b) investigation in consultation to the MEC of Treasury.	No
05 of 2018/19	Exceptional litigation	The Accounting Officer must develop a proactive plan to reduce and possibly eliminate all potential contingent liabilities.	Legal Services is currently working on implementing the policies to reduce contingent liability.	No
04 of 2019/20	Fruitless and Wasteful expenditure	Accounting Officer must recover fruitless and wasteful expenditure from negligent officials	A determination amounting to R202 062.50 relating to Incorrect appointment due to shared surnames was performed and referred for action. A determination amounting to 907 705.48 relating to overdue account on Hy math account was performed and no official was held liable for recovery as the responsible official was section 100 administrator	No
07 of 2019/20	Exceptional Litigation	Accounting Officer must identify the nature of significant uncertainties and develop a proper action plan to assist in reducing and curbing litigations	The Department has noted that the reference to significant uncertainties comes from the heading of paragraph 11 of the Auditor General report. As indicated in that paragraph the uncertainty was due to the fact that the cases pertaining to the claims against the department were still to be finalised by the courts and the ultimate outcome thereof could therefore not be determined.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			a) Develop a proper action plan to assist in reducing and curbing of litigations While it is noted that most of the litigations are unavoidable the Department has put measures in place to avoid litigations in the following areas: - Schools' safety: The Department has developed and distributed a schools safety policy that guides schools on how to deal with matters pertaining to school safety. - School infrastructure: In order to limit litigations that might arise from unsafe school infrastructure the Department is conducting a conditional assessment of all its school infrastructure. This will provide an indication of those schools that have inappropriate and unsafe school infrastructure so that an urgent program can be put in place to address these. - Parallel to this the Department has identified all schools that still have pit latrines and is in the process of addressing these to ensure that all such toilets are eradicated within the current term of the sixth administration. - Corporal Punishment: All reported cases of corporal punishment are dealt with on an urgent basis and educators that are found guilty are dismissed. - Claims for services rendered: The Department's SCM unit has been capacitated to ensure that SCM prescripts are complied with at all levels of procurement. Officials dealing with procurement matters have been workshopped accordingly.	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			b) Conduct an assessment on each significant uncertainty The assessment has not as yet been conducted as the department is of the view that the cases are defensible. Once a case is lost and results in financial loss to the Department it is forwarded to the Risk Management Directorate to investigate possible negligence by officials and to recommend for appropriate corrective action.	
08 of 2019/20	Achievement of planned targets	The Accounting Officer must take appropriate action against responsible officials for failing to maintain accurate and complete records to support the reason for the deviations between the planned targets and the achievements as reported in the annual performance report. - PPM 201- Number of full-service schools servicing learners with learning barriers - PPM 209- Number of educators trained in numeracy/ mathematics content and methodology. - PPM 213- Percentage of learners in schools with at least one educator with specialist training on inclusion - PPM 216- Percentage of schools where allocated teaching posts are all filled - PPM 217- Number of qualified Grade R-12 teaching aged 30 and below, entering the public service as teachers for the first time during the financial year - The Committee further recommends that the Accounting Officer must review the Department's action plan to ensure that all planned targets are implemented as reflected in the Annual Performance Plan.	Supporting documents could not be provided for deviations for the following performance indicators: The following are the PPMs where supporting documents could not be provided for the deviations together with the reasons for this inability: a) PPM 205: Learner absenteeism rate The learner absenteeism rate is obtained from the SA-SAMS, which is the reporting system utilized by schools. Some schools keep the attendance registers directly on this system and thus for such schools no physical records were available to support their reported absenteeism. For such schools advice was given to them that they make a printout of the SA-SAMS record, sign it and keep it for audit purposes. b) PPM 206: Teacher absenteeism rate The teacher absenteeism rate is obtained from the PERSAL system, which is the system that is responsible for reporting on all HR related matters. However the information on the system is supposed to be backed up by source documents that were used to capture the information.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			In case of leave it is expected that leave forms are supposed to be kept which must agree with attendance registers that educators sign when they report for duty. It was however not possible to obtain these documents, in particular, the attendance registers from some schools. Copies of some of those registers that could be obtained were not accepted as MOV since they had not been certified as true copies of the original. Due to the volumes of these copies the exercise to get them certified could not be completed before the end of the audit process and were therefore not accepted as MOVs. This PPM is no longer reported upon due to the fact that all Provinces do not have an adequate system to report on it. However all schools are provided with a list of the registers that they must keep and this is checked by Circuit Offices when they visit schools. c) PPM 207: Number of learners in public ordinary schools benefitting from the “No Fee Schools” policy The reported number of learners who benefitted was 1 615 361 which was 806 more than the planned target of 1 616 167. No source document could be provided for this deviation as the target was an estimate based on the enrolment in previous years. However all learners in quintiles 1 – 3 schools benefitted from the “no fee schools” policy. The baseline is the acceptable method of planning for this indicator and also that the Department ensures that all schools in quintiles 1 – 3 benefit from the no fee schools policy.	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			d) PPM 211: Number of teachers who have written Self-Diagnostic Assessments The reported number of educators who wrote the Self-Diagnostic Assessment was 359 as against the targeted 380, which is a variance of 21. No supporting documents are kept for those educators who did not write the assessment since this is a voluntary exercise.. e) PPM 212: Percentage of teachers meeting required content knowledge level after support The percentage of teachers meeting the required content knowledge level after support was 33,9% as against the planned 40%. There are however no supporting documents to indicate why the 23 teachers did not meet the required content knowledge. It was not possible to have documents supporting why the educators underperformed and there was no requirement that the officials should research and document the reasons for this underperformance. f) PPM 215: Percentage of learners who are in classes with not more than 45 learners The actual performance was 58% as compared to the targeted 60%. The slight decline was due to the increase in the number of learners mostly in urban schools thus increasing the number of learners per classroom.	

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			g) PPM 216: Percentage of schools where allocated teaching posts are all filled The planned target was 90% but the actual was 33% and this was due to budgetary constraints that did not allow the filling of promotion posts. The document supporting the assertion of budget constraints was provided to the AG team and non-filling of vacant posts was not the fault of the officials. h) PPM 219: Percentage of learners who complete the whole curriculum each year. The actual performance was 49,1% as compared to the targeted 70%. However some schools did not keep records that indicated curriculum coverage and thus no supporting documents could be provided to support the reported deviation. The schools that are having a challenge in this regard are being supported with regards to the type of records they must keep.	
11 of 2019/20	Officials conducting remunerative work outside public service	The Committee recommends that Accounting Officer must take appropriate action against all officials who conducted remunerative work outside Public Service and those who did business with state in contravention of section 30 of the Public Service Act, 1994 which promotes ethical behaviour among Public Service Employees. Furthermore, the Committee recommends that the Executing Authority must table a detailed report on the implementation of the recommendation by Public Service Commission on officials who conducted remunerative work outside public service and those who did business with the State in contravention of section 30 of Public Service Act, 1994 which promotes ethical behaviour among Public Service Employees.	A total of 66 employees were flagged as having done business with the State. Of this total 35 were educators, 3 are officials, 6 are no longer in the employ of the Department or unknown and 22 were temporary appointees. It is however noted that none of these employees did business with the Department of Education but with other State entities. Only one official was given permission and final written warnings were given to all other officials. Written warnings attached. The Executive will table the comprehensive report to the House during the next meeting Report will be tabled to the House in the next meeting.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Committee further recommends that the Executing Authority must table a progress report on the implementation of the resolution and submit the report to both SCOPA and the Portfolio Committee on Limpopo Department of Education on or before 31 March 2023.		
01 of 2020/21	Stagnant in the audit outcome	Accounting Officer must develop an audit action plan to address internal weaknesses with a view of obtaining a Clean Audit Opinion. Furthermore, the Provincial Treasury must support and monitor the implementation of the audit action plan and ensure that the findings are cleared. The Committee further recommends that the Executing Authority must table a progress report on the implementation of the resolutions and submit the report to both SCOPA and the Portfolio Committee on Limpopo Department of Education on or before 31 March 2023	The audit action plans were developed from 2016 to 2021/22 Treasury support and monitors the implementation plan. Quarterly the departments invite Treasury to audit steering committee meetings chaired by the HOD. Report to the Executing Authority. The department will table the report to SCOPA and Portfolio in the fourth	No
02 of 2020/21	Irregular Expenditure	The Committee recommends that the Executing Authority must take appropriate action against the Accounting Officer for making payments in contravention of the Supply Chain Management requirements, resulting in irregular expenditure stated at R5,146 billion (2020: R4,808 billion) in note 21 to the financial statements. The Committee further recommends that the Accounting Officer must put in place an adequate system to identify and report on all the irregular expenditure incurred. The Committee again recommends that the Accounting Officer must take appropriate action against officials responsible for not stipulating the minimum threshold for local production and content as required by the 2017 procurement regulation 8(2) in their documents. The Committee further recommends that the Executing Authority must take appropriate action against the Accounting Officer for failing to provide sufficient appropriate audit evidence to the AG that disciplinary steps were taken against officials who had incurred	The MEC took action and it was presented to SCOPA. The department developed a checklist which is used as a preventative measure to ensure that all cases of irregular expenditure are identified and corrected before processing. The department also appointed officials in the Internal Control unit who are checking whether the department is compliant and processes are followed. The Accounting Officer took action against the responsible officials and it was presented to SCOPA. The department is from time to time submitting applications for condonation to the Provincial Treasury as and when the determinations/investigations on	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		irregular expenditure as required by section 38 (1)(h)(iii) of the PFMA. The Committee further recommends that the Executing Authority must take appropriate action against the Accounting Officer for failing to prevent irregular expenditure amounting to R222 663 million as disclosed in note 22 to the annual financial statements as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. The Committee further recommends that the Accounting Officer must conclude the process of submitting the applications on condonement to Provincial Treasury for consideration.	each case/transaction are completed.	
06 of 2020/21	Litigations	Accounting Authority must identify the nature of significant uncertainties and develop a proper action plan to assist in reducing and curbing of litigation. The Committee further recommends that the Accounting Authority must conduct an assessment on each significant uncertainties, and where it is found that the incident took place as a result of negligence, the responsible officials must be held accountable.	Identify nature of uncertainties The Department has noted that the reference to significant uncertainties comes from the heading of paragraph 11 of the Auditor General report. As indicated in that paragraph the uncertainty was due to the fact that the cases pertaining to the claims against the department were still to be finalised by the courts and the ultimate outcome thereof could therefore not be determined. Develop a proper action plan to assist in reducing and curbing of litigations While it is noted that most of the litigations are unavoidable the Department has put measures in place to avoid litigations in the following areas: - Schools safety: The Department has developed and distributed a schools safety policy that guides schools on how to deal with matters pertaining to school safety. - School infrastructure: In order to limit litigations that might arise from unsafe school infrastructure the Department is conducting a conditional assessment of all its	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
			school infrastructure. This will provide an indication of those schools that have inappropriate and unsafe school infrastructure so that an urgent program can be put in place to address these. Parallel to this the Department has identified all schools that still have pit latrines and is in the process of addressing these to ensure that all such toilets are eradicated within the current term of the sixth administration. - Corporal Punishment: All reported cases of corporal punishment are dealt with on an urgent basis and educators that are found guilty are dismissed. - Claims for services rendered: The Department's SCM unit has been capacitated to ensure that SCM prescripts are complied with at all levels of procurement. Officials dealing with procurement matters have been workshopped accordingly. c) Conduct an assessment on each significant uncertainties The assessment has not as yet been conducted as the department is of the view that the cases are defendable. Once a case is lost and results in financial loss to the Department it is forwarded to the Risk Management Directorate to investigate possible negligence by officials and to recommend for appropriate corrective action.	
02 of 2021/22	Underspending of conditional grants	<i>the Accounting Officer must take appropriate action against officials responsible for underspending conditional grants to the amount of R269 606 million of which the infrastructure grant was underspent by R222 400</i> The Committee further recommends that the Accounting Officer must re-view and improve plans to prevent the underspending of	NSNP grant. underspending was due to non-feeding due to non-delivery. The service providers were immediately terminated, and replacements were approved. The were accruals due to invoices of March paid in the beginning of April which is the Financial Year.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		conditional grants. The Committee recommends that the Executing Authority must table progress report in the House every six months on the implementation of this resolution with effect from 01 April 2024.	EPWP Social Sector. The UIF contributions as per arrangements was paid at year end and there was accrual as it was paid in the beginning of the financial year. Education Infrastructure Grant There were terminations of contracts due to non-performance. Under performance by implementing Agents was discussed with the HOD and those who will not perform in the subsequent years their contracts will not be renewed. Non performance of SCM. Action will be taken once the investigation is completed. In the 2022/23 the department improved in the infrastructure review and the meetings were held regularly .Action taken on SCM officials submitted The Executing Authority will provide an update to the House in the next sitting as per schedule of meetings.	
04 of 2021/22	Achievements of planned targets	Accounting Officer must develop a quarterly monitoring mechanism and report to the Portfolio Committee on Education on quarterly basis. Furthermore, the Committee recommends that the Accounting Officer must develop a plan and put in place a plan to prevent this anomaly. The Committee recommends that the Executing Authority must table progress report in the House every six months on the implementation of this resolution with effect from 01 April 2024.	The Department has developed a Quarterly Monitoring Mechanism which entails the following: (a) Departmental Quarterly Performance Review Sessions (b) Bilateral Meeting with Programme Managers to track progress and implement corrective action where necessary. (c) Appointment of a Performance Management Champion (Planning and Monitoring Resource Person per Branch) The Executing Authority will provide an Update to the House in the next sitting as per schedule of meetings.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
05 of 2021/22	Financial Statements and Annual Report	Executing Authority must take appropriate action against the Accounting Officer for submitting financial statements which were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) and (b) of the PFMA. The Accounting Officer must take appropriate action against the Chief Financial Officer for submitting financial statements which were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(a) and (b) of the PFMA. The Committee further recommends that the Accounting Officer must develop and put in place measures to prevent this anomaly. The Committee recommends that the Executing Authority must table progress report in the House every six months on the implementation of this resolution with effect from 01 April 2024	The Executive Authority presented action taken against the Accounting Officer during the SCOPA sitting. Measures have been put in place. The review committee has been appointed. The department prepares AFS on quarterly basis and they are submitted to PAG and the Internal Audit for review. The reports were submitted to Audit Committee for discussions. The Executing Authority will provide an update to the House in the next sitting as per schedule of meetings.	No
06 of 2021/22	Material Irregularity	The Accounting Officer must develop a turn-around strategy to resolve the impending material irregularity and provide an update to the Portfolio Committee on Education on quarterly basis. The Committee recommends that the Executing Authority must table progress report in the House every six months on the implementation of this resolution with effect from 01 April 2024.	The department performed a determination test on the fruitless and wasteful expenditure relating to failure to withhold tax on the leave gratuity amounting to R16m and the Officials responsible for the Fruitless and wasteful were identified. The matter was referred to labour and action was taken against the responsible officials.	No
07 of 2021/22	Investigations	The Committee recommends that the Executing Authority must table a report on the implementation of recommendations by the investigation as undertaken by South African Police Service's Serious Commercial Crime Unit (Hawks). The Committee further recommends that Executing Authority must table a report on the implementation of the recommendation.	Scholar transport fraud – Service provider considered for tender submitted falsified vehicle certificate of registration. Case has been submitted to Director of Public Prosecutor for decision. No status change. Case still awaiting decision of the Director of Public Prosecutor. The Executing Authority will provide an update to the House in the next sitting as per schedule of meetings.	No

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
08 of 2021/22	Remunerative work outside Public Service	The Committee recommends that the Accounting Officer must take appropriate action against such officials and recover all the money which was earned irregularly by such employees.	See attached annexure (Copy of ECBS report Feb) There were no plans in place for recovery as sanctions had already been issued in a form of final written warnings. Legal opinion to be sought in this regard. The Executing Authority will provide an update to the House in the next sitting as per schedule of meetings.	No
09 of 2021/22	Lifestyle Audit	Accounting Officer must appoint an independent firm to conduct a life style audit on both management and officials within Supply Chain Management	The Accounting Officer engaged SIU in 2024/25.	No

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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
Immovable tangible capital assets	2022/23	The department did not recognise immovable tangible capital assets in accordance with chapter 11 of Modified Cash Standard, <i>Capital assets</i>. The AGSA identified completed and in use assets that are incorrectly classified as work in progress. Consequently, immovable tangible capital assets disclosed in note 40 to the financial statements was understated by R1 766 426 464 and work-in-progress overstated by the same amount in note 40.2 to the financial statements. The Department developed a standard operating plan which have a process flow of project information used by infrastructure finance to feed into the financial registers. The Department further performs the review of the Commitment registers which will be done with the assistance of the Infrastructure Technical Resource Unit.

10. INTERNAL CONTROL UNIT

The department has an Internal Control and Compliance Unit, which is responsible for monitoring of compliance to financial regulations, policies, and internal controls. Quality assuring requested information and responses to audit matters from both AGSA, Internal Audit and other oversight structures. The unit also performs Quarterly Pre and post audit of payment vouchers for both bids awarded and quotations in all the districts including head office in line with the internal control framework.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

We are pleased to present our report for the financial year ended 31 March 2025. This year marks a significant milestone for the Department, having achieved an unqualified audit opinion from the Auditor-General of South Africa (AG(SA)) - a remarkable milestone and the first such outcome in over a decade - a testament to the Department's commitment to sound financial management and continuous improvement in governance practices. This achievement reflects the collective dedication and hard work of management, staff and all stakeholders involved in ensuring the integrity and transparency of the financial reporting processes.

Audit Committee Structure

Limpopo Provincial Government has an Audit Committee which is two tiered, consisting of four Cluster Audit Committees, dealing with specific departments and a shared Central Audit Committee.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act 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 the charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

The Audit Committee has been able to engage with the following stakeholders:

- Limpopo Provincial Treasury Senior Management
- Limpopo Provincial Internal Auditors (Shared Internal Audit Services)
- Limpopo Provincial Auditor General (AG(SA))

Audit Committee Skills Development

A strategic and induction session was held during the last quarter of the financial year to assist the audit committee members better understand their challenging roles and the direction of the province in general.

The Effectiveness of Internal Control

The Audit Committee reviewed the results of the formal documented design, implementation and effectiveness of the Department of Education's system of internal controls conducted by the internal audit during the financial year ended 31 March 2025, and in addition, considered information and explanations given by management. The Audit Committee notes improvements in the Department of Education's control environment, particularly in financial oversight, compliance and the functionality of Internal Audit. However, significant deficiencies remain, with prior and current year findings from Internal Audit and the AG(SA) still unresolved. This poses ongoing risks, especially in performance management and governance. The Committee urges management to act with urgency to address these weaknesses and ensure sustained improvement.

AG(SA) reported slow progress in addressing prior-year internal control deficiencies. AG(SA) further reported that the Accounting Officer had committed to physical verification of all reported achievements prior to their capture by the Monitoring and Evaluation Unit to prevent material findings in the performance report, however this was not fully achieved. In addition, AG(SA) found that management did not adequately review or monitor compliance with applicable legislation.

Risk Management

The Audit Committee reviewed the Department of Education's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy. The Audit Committee notes progress in the Department of Education's risk management processes but highlights the need for further improvement and capacitation of the Risk Management Unit. The Committee will continue to monitor that the Department improves its risk management maturity, secures adequate funding for risk activities, conducts timely investigations (including fraud risks) and integrates risk management with strategy, performance, compliance, and governance.

In-Year Management and Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is generally satisfied with the quality, accuracy, usefulness, reliability, appropriateness and adequacy of the Department of Education's in-year reporting systems, however, there is room for improvement to ensure improvement in the reporting of performance information.

Internal Audit

The Audit Committee:

- Reviewed and approved the Annual Internal Audit plans and evaluated the independence, effectiveness and performance of the Internal Audit function;
- Considered the reports of the Internal Auditors on the department's systems of internal control; and
- Reviewed issues raised by Internal Audit and the adequacy of corrective action taken by management in response thereto.

The Audit Committee is satisfied with the reviews conducted by Internal Audit over the reporting period and the coverage plan in place to review the control environment to support an unbiased review of the Department of Education's internal systems, processes and procedures.

Combined Assurance

The Audit Committee has reviewed the plans and reports of the external and internal auditors, as well as those of other assurance providers, including management. We commend the significant progress made in the development and initial implementation of the Combined Assurance Framework, which is currently being piloted, with the Department of Education serving as one of the key participants. The framework represents a critical step in enhancing governance, risk management and control processes by enabling a coordinated approach to assurance activities, reducing duplication and ensuring more comprehensive oversight. The pilot will provide valuable insights into the framework's effectiveness, operational integration and potential areas for refinement. The Audit Committee anticipates that the lessons learned from this pilot will support a robust and efficient province-wide rollout, ultimately strengthening accountability, optimising assurance resources and improving the quality and reliability of reporting across all departments.

Compliance with the relevant laws and regulations

The Audit Committee considered reports provided by management, internal assurance providers and the external auditors regarding compliance with legal and regulatory requirements. Non-compliance with legislation was identified by internal audit during the financial year; the Department of Education did not fully comply with enabling laws and regulations as well as its departmental policies and standard operating procedures.

Following its review of compliance with legislation, the AG(SA) reported material findings in strategic planning and performance management, where required information systems to monitor targets and service delivery were not implemented and in procurement and contract management, where deficiencies included inadequate approval for contract changes, non-compliance with minimum advertising periods and deviations from original bidding criteria.

Evaluation of Annual Financial Statements

Following its pre-audit review of the draft Annual Financial Statements for the year ended 31 March 2025, the Audit Committee concluded that the statements could be submitted to the AG(SA) for audit, subject to the incorporation of all inputs from the Audit Committee, Internal Audit, and Provincial Treasury prior to submission.

Following its audit of the Annual Financial Statements, the AG(SA) issued an unqualified audit opinion for the Department of Education — an achievement that reflects commendable progress in financial reporting and compliance. The Audit Committee commends management, staff and all stakeholders whose collective efforts have contributed to this success and encourages the Department to build on this momentum to sustain and further enhance the quality and reliability of its financial management in future years.

Evaluation of Annual Performance Report

Following its pre-audit review of the draft Annual Performance Report for the year ended 31 March 2025, the Audit Committee concluded that the report could be submitted to the AG(SA) for review, subject to the incorporation of all inputs from the Audit Committee and Internal Audit. Following its review of the Annual Performance Report, the AG(SA) identified material findings relating to the reported performance information for Public Ordinary School Education, Early Childhood Development, and Infrastructure Development. The audit determined that, based on the evidence obtained, certain reported targets were either not achieved or were misstated. These findings highlight the need for strengthened performance planning, monitoring, and verification processes to ensure that reported achievements are both accurate and supported by credible evidence. The Audit Committee urges management to prioritise corrective measures in the upcoming financial year to enhance service delivery outcomes, ensure that allocated budgets are utilised effectively and improve compliance with performance reporting requirements.

Consideration of the Final Audit Report

The Audit Committee considered the final audit report issued by the Auditor-General of South Africa (AGSA) for the financial year ended 31 March 2025. The Committee notes with great appreciation that the Department of Education achieved an unqualified audit opinion — a remarkable milestone. This achievement reflects substantial progress in strengthening financial management, enhancing internal controls and improving compliance with the Modified Cash Standards, the Public Finance Management Act (PFMA) and other applicable legislation.

The Committee commends the leadership, management and staff of the Department for their dedication and collaborative efforts in achieving this result. While the AGSA reported certain findings relating to asset classification and performance reporting, these do not detract from the overall positive outcome.

The occurrence of a material irregularity, coupled with poor safeguarding of state assets, indicates a need for strengthened internal control, enhanced oversight over implementing agents and firm application of consequence management. The Audit Committee urges management to implement the recommendations provided by the AGSA, the Audit Committee and Internal Audit without delay and to develop a comprehensive action plan to address findings with urgency. This will be essential to maintaining the audit gains achieved in the current year, preventing recurrence of similar issues and improving service delivery outcomes.

In line with its oversight mandate, the Audit Committee will continue to monitor the implementation of corrective action plans arising from the audit findings, with a focus on ensuring that the Department sustains — and, where possible, exceeds — the standards that have led to this significant accomplishment.

Overall audit results per outcome area are depicted as follows over the years:

Audit results per outcome area

Outcome area	Movement	2024-25	2023-24	2022-23
Financial statements				
Annual performance report				
• Programme 2				
• Programme 5				
• Programme 6				
Compliance with legislation				
• Annual financial statements, performance and annual report				
• Expenditure Management				
• Asset Management				
• Transfer of Funds				
• Strategic Planning				
• Consequence Management				
• Conditional Grants				
• Procurement and Contract Management				

	Unqualified / No material findings		Qualified		Adverse/Pervasive material findings		Disclaimed/Pervasive material limitation		Material findings		Not audited
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	Improvement		Regression		Unchanged
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Advocate Sereku Daisy Lebepe CA(SA) MBA:
Chairperson of the Audit Committee
Date: 14 August 2025

- Attendance of audit committee meetings by audit committee members (*Tabular form*)

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End Date					
Suren Maharaj	BCOM, HONS BCOMPT, MBA, CA(SA)	SAICA, IOD(SA)	JULY 2024	Dec.20 25	5	YES	NO	4	3
Mpaku Mathabathe	Master of Philosophy in Information Technology; Postgraduate Diploma in Internal Auditing; Advanced Diploma in Accounting Sciences; B-Tech in Internal Auditing; National Diploma in Internal Auditing; Certified Internal Auditor (CIA); Certified Information Systems Auditor (CISA); and Certified Information Security Manager (CISM).	The Institute of Internal Auditors (IIA); Information System and Control Association (ISACA) Association of Certified Fraud Examiners (CFE)	01 January 2023	31 Dec. 2025	6	Yes	No	6	0

Kenneth Mhlongo.	MBA; LLB; BA; Diploma In Practical Accounting; Diploma in Senior Bookkeeping; Diploma in Junior Booking; ABSA Management Programme; Leading and Managing Leading Wealth environment	SAIBA	01 Jan. 2023	31 Dec. 2025	7	Yes	No	3	1
Sereku Daisy Lebepe	Advocate of the High Courts in South Africa; CA(SA); Wits Business School - Executive Development Programme; UJ - Post Graduate Diploma - Labour Law; Wits Business School -Master of Business Administration (MBA); Wits – LLB; UNISA- Honours Bachelor of Accounting Science, (Certified Theory in Accounting - CTA); and Wits - Bachelor of Commerce (Accounting).	Legal Practice Council; South African Institute of Chartered Accountants	01 Jan. 2023	31 Dec. 2025	7	Yes	No	1	0
Joseph Nakedi Mpjane	Bcompt Hons; and Bcompt Degree	SAICA IRBA	01 Jan. 2023	31 Dec. 2025	1	YES	NO	3	3

- Remuneration of audit committee members
 - o Rates

Limpopo Treasury pays the following rates to the Audit Committee Members as follows:

	RATE	AD HOC / SPECIAL MEETINGS	RATE DURING CAC MEETINGS
Ordinary AC Member Rate	R2 185.00	R2 185.00	-
AC Cluster Chairperson	R2 605.00	R2 605.00	R2 185.00
CAC Chairperson	R2 605.00	R2 605.00	R2 605.00

- o Whether audit committee members who worked or are working for an organ of state are being remunerated.
 - Members who are employed by the state are not being remunerated. Currently, there are no AC members employed by an organ of state.
 - Total audit committee expenditure for the reporting period.

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025. This year marks a significant milestone for the Department, having achieved an unqualified audit opinion from the Auditor-General of South Africa (AG(SA)) - a remarkable milestone and the first such outcome in over a decade - a testament to the Department's commitment to sound financial management and continuous improvement in governance practices. This achievement reflects the collective dedication and hard work of management, staff and all stakeholders involved in ensuring the integrity and transparency of the financial reporting processes.

Audit Committee Structure

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The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act 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 the charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

The Audit Committee has been able to engage with the following stakeholders:

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The Effectiveness of Internal Control

The Audit Committee reviewed the results of the formal documented design, implementation and effectiveness of the Department of Education's system of internal controls conducted by the internal audit during the financial year ended 31 March 2025, and in addition, considered information and explanations given by management.

The Audit Committee notes improvements in the Department of Education's control environment, particularly in financial oversight, compliance and the functionality of Internal Audit. However, significant deficiencies remain, with prior and current year findings from Internal Audit and the AG(SA) still unresolved. This poses ongoing risks, especially in performance management and governance. The Committee urges management to act with urgency to address these weaknesses and ensure sustained improvement.

AG(SA) reported slow progress in addressing prior-year internal control deficiencies. AG(SA) further reported that the Accounting Officer had committed to physical verification of all reported achievements prior to their capture by the Monitoring and Evaluation Unit to prevent material findings in the performance report, however this was not fully achieved. In addition, AG(SA) found that management did not adequately review or monitor compliance with applicable legislation.

Management

The Audit Committee reviewed the Department of Education's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy. The Audit Committee notes progress in the Department of Education's risk management processes but highlights the need for further improvement and capacitation of the Risk Management Unit. The Committee will continue to monitor that the Department improves its risk management maturity, secures adequate funding for risk activities, conducts timely investigations (including fraud risks) and integrates risk management with strategy, performance, compliance, and governance.

In-Year Management and Quarterly Report

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The Audit Committee:

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- Considered the reports of the Internal Auditors on the department's systems of internal control; and
- Reviewed issues raised by Internal Audit and the adequacy of corrective action taken by management in response thereto.

The Audit Committee is satisfied with the reviews conducted by Internal Audit over the reporting period and the coverage plan in place to review the control environment to support an unbiased review of the Department of Education's internal systems, processes and procedures.

Combined Assurance

The Audit Committee has reviewed the plans and reports of the external and internal auditors, as well as those of other assurance providers, including management. We commend the significant progress made in the development and initial implementation of the Combined Assurance Framework, which is currently being piloted, with the Department of Education serving as one of the key participants. The framework represents a critical step in enhancing governance, risk management and control processes by enabling a coordinated approach to assurance activities, reducing duplication and ensuring more comprehensive oversight. The pilot will provide valuable insights into the framework's effectiveness, operational integration and potential areas for refinement. The Audit Committee anticipates that the lessons learned from this pilot will support a robust and efficient province-wide rollout, ultimately strengthening accountability, optimising assurance resources and improving the quality and reliability of reporting across all departments.

Compliance with the relevant laws and regulations

The Audit Committee considered reports provided by management, internal assurance providers and the external auditors regarding compliance with legal and regulatory requirements. Non-compliance with legislation was identified by internal audit during the financial year; the Department of Education did not fully comply with enabling laws and regulations as well as its departmental policies and standard operating procedures.

Following its review of compliance with legislation, the AG(SA) reported material findings in strategic planning and performance management, where required information systems to monitor targets and service delivery were not implemented and in procurement and contract management, where deficiencies included inadequate approval for contract changes, non-compliance with minimum advertising periods and deviations from original bidding criteria.

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Following its audit of the Annual Financial Statements, the AG(SA) issued an unqualified audit opinion for the Department of Education — an achievement that reflects commendable progress in financial reporting and compliance. The Audit Committee commends management, staff and all stakeholders whose collective efforts have contributed to this success and encourages the Department to build on this momentum to sustain and further enhance the quality and reliability of its financial management in future years.

Evaluation of Annual Performance Report

Following its pre-audit review of the draft Annual Performance Report for the year ended 31 March 2025, the Audit Committee concluded that the report could be submitted to the AG(SA) for review, subject to the incorporation of all inputs from the Audit Committee and Internal Audit.

Following its review of the Annual Performance Report, the AG(SA) identified material findings relating to the reported performance information for Public Ordinary School Education, Early Childhood Development, and Infrastructure Development. The audit determined that, based on the evidence obtained, certain reported targets were either not achieved or were misstated. These findings highlight the need for strengthened performance planning, monitoring, and verification processes to ensure that reported achievements are both accurate and supported by credible evidence. The Audit Committee urges management to prioritise corrective measures in the upcoming

financial year to enhance service delivery outcomes, ensure that allocated budgets are utilised effectively and improve compliance with performance reporting requirements.

Consideration of the Final Audit Report

The Audit Committee considered the final audit report issued by the Auditor-General of South Africa (AGSA) for the financial year ended 31 March 2025. The Committee notes with great appreciation that the Department of Education achieved an unqualified audit opinion — a remarkable milestone. This achievement reflects substantial progress in strengthening financial management, enhancing internal controls and improving compliance with the Modified Cash Standards, the Public Finance Management Act (PFMA) and other applicable legislation.

The Committee commends the leadership, management and staff of the Department for their dedication and collaborative efforts in achieving this result. While the AGSA reported certain findings relating to asset classification and performance reporting, these do not detract from the overall positive outcome.

The occurrence of a material irregularity, coupled with poor safeguarding of state assets, indicates a need for strengthened internal control, enhanced oversight over implementing agents and firm application of consequence management. The Audit Committee urges management to implement the recommendations provided by the AGSA, the Audit Committee and Internal Audit without delay and to develop a comprehensive action plan to address findings with urgency. This will be essential to maintaining the audit gains achieved in the current year, preventing recurrence of similar issues and improving service delivery outcomes.

In line with its oversight mandate, the Audit Committee will continue to monitor the implementation of corrective action plans arising from the audit findings, with a focus on ensuring that the Department sustains — and, where possible, exceeds — the standards that have led to this significant accomplishment.

Overall audit results per outcome area are depicted as follows over the years:

Audit results per outcome area

Outcome area	Movement	2024-25	2023-24	2022-23
Financial statements				
Annual performance report				
• Programme 2				
• Programme 5				
• Programme 6				
Compliance with legislation				
• Annual financial statements, performance and annual report				
• Expenditure Management				
• Asset Management				
• Transfer of Funds				
• Strategic Planning				
• Consequence Management				
• Conditional Grants				
• Procurement and Contract Management				

 Unqualified / No material findings	 Qualified	 Adverse/Pervasive material findings	 Disclaimed/Pervasive material limitation	 Material findings	 Not audited
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 Improvement	 Regression	 Unchanged
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Advocate Sereku Daisy Lebepe CA(SA) MBA
Chairperson of the Audit Committee
Date: 14 August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE 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	N/A
Developing and implementing a preferential procurement policy?	Yes	Preferential Procurement Regulations (PPR of 2022) is being applied continuously.
Determining qualification criteria for the sale of state-owned enterprises?	No	N/A
Developing criteria for entering into partnerships with the private sector?	No	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	N/A

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The department is, due to the nature of its service, labour-intensive. It requires a full complement of staff to render effective services across all levels—that is, schools, circuits, districts, and the provincial office.

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the department.

Human resource priorities for the year under review and the impact of these.

The department has an immensely dedicated Human Resource component that discharges its responsibilities diligently within an environment constrained by many challenges. These challenges include, among others, austerity measures that had a bearing on the high vacancy rate because posts were not filled. However, there has been a turn of events, and the department is making progress with the filling of School Management Team (SMT), therapist, and professional posts in special schools, as several posts were advertised and filled. In the administration (PSA) component, there is progress as attrition posts are progressively filled.

High attrition in the department is caused by the high age profile of employees. Staff are ageing and therefore retire and exit the system in high numbers per annum. The imminent risk of not replacing staff, given the high attrition rate, is the erosion of organisational memory and staff depletion over time. The Provincial Personnel Management Committee is assisting the department to chase the attrition by granting approval for filling the posts through the annual Recruitment Plans.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce.

To improve curriculum delivery, it is recommended that the vacancy rate for posts in core programmes be incrementally reduced (and kept at a minimum of 5%) during this MTEF period. The reduction should be implemented on an annual basis and linked to the budget cycle.

It is critical to investigate the attraction and retention of health professionals in special schools, which may include headhunting and other related strategies.

Employee performance management.

For the 2024/25 financial year performance cycle, the Department has registered remarkable progress in the implementation of the Performance Management System for all salary levels including Senior Management members by having the highest ever percentage of signing and filing performance agreements and performance assessments.

For all Public Service Act and OSD employees at salary levels 1-12, in the 2024/25 performance cycle, 3,839 were supposed to sign performance agreements and 3,784 submitted their work plans / performance agreements, which indicates that the achievement was at whopping 99%. In analysing the causes of non – compliance by the 45 employees, it was found that some were unable to sign due to illness of either the supervisor or supervisee and lack of technical knowledge and understanding of the templates used which made us to devise a strategy to go all out and help the struggling employees.

Another aspect of the system is finalising mid – term assessments which technically will be for the 3,839 who signed contracts. 3,706 out of 3,839 mid-term assessments were received and captured which indicates that achievement was at 97%, that leaves us with a balance of 133 mid-term assessments outstanding. The finding here was that the variance was caused by returning the submissions to originators mainly because of misalignment of mid-term assessments and performance contracts.

For Senior Management members, we have received 46 out of 46 Senior Management Members were assessed and paid for the 2023/24 performance cycle since it is done a year after the cycle. In terms of signing performance agreements for the 2023/24 financial year, all 46 Senior Management members signed their performance agreements which is also regarded outstanding performance given the size and complexity of the department.

Employee wellness programmes.

Employee Health and Wellness Directorate within the department focusses on promoting the physical, mental and social well-being of staff particularly educators and support personnel. The directorate has been mandated to provide programmes that are tailored to the needs of employees to develop and maintain healthy, dedicated, responsive and productive workforce.

The unit comprises of four (4) Pillars:

- **Wellness Management** which focuses on psychosocial, financial, spiritual, work-life balance and physical wellness.
- **HIV, STI and TB Management** in the workplace which focuses on support, increasing knowledge, attitude and behaviours that promote HIV, STIs and TB prevention.
- **Safety, Health, Environment, Risk and Quality Management** which focuses on Occupational Health and Safety management, Environmental management, risk, and quality assurance.
- **Health and Productivity Management** which focuses on management of non-communicable and communicable diseases, management of incapacity due to ill-health and retirement, mental health and health education and promotion.

Employee Health and wellness conducted proactive programmes to promote the health and wellbeing of the employees including candlelight memorial, STIs/Condom week, mental health, men's dialogue, sport fun days, HIV, STI & TB, OHS awareness, financial wellness, physical wellness and retirement sessions. The Department has appointed the service provider to conduct OHS Risk Assessment in all institutional facilities.

Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

Achievements

The department has solid pipeline for teacher supply and major driver has been the Funza Lushaka and LDOE bursary programmes. The improved and stabilizing financial state ensures that all School Management Posts are filled and replacement thereof is done on a quarterly basis. The support of the Provincial Treasury and the Office of the Premier ensures that the Recruitment Plans are approved timely to enable recruitment of critical skills, both for educators and public service staff.

Teacher training and professional development have also expanded markedly. Continuous Professional Teacher Development Unit is doing an exceptional work. They offer instructional-leadership courses to school-management teams, and subject advisors tailor support to teachers' needs. HRD Unit coordinates developmental programmes for all sections of employees informed by needs.

Challenges faced by the department

Teacher and staff shortages in some of the critical areas remains a challenge in rural schools and in technical units like Infrastructure units. Redeployment to understaffed schools is slow because "excess educators" lack the right subject skills. In practice this means STEM teachers, special education professionals and ECD specialists remain in short supply in remote areas.

Future HR Plans/Goals

The department's HR plan explicitly targets a 5% vacancy rate in core teaching posts over the medium term. The DBE's Action Plan (Schooling 2030) similarly emphasizes long-term HR forecasting, including a national teacher database and improved coordination with higher education to match supply and demand.

Key future strategies include:

- **Workforce Planning:** Implement data-driven HR forecasts. This means using EMIS and PERSAL data to predict retirements and subject-need gaps, then budgeting to fill those gaps. Limpopo's plan to systematically cut its vacancy rate and target 5% demonstrates the approach. The department will need to co-plan with Treasury on posts.
- **Technology and Digital HR Tools:** Expand use of online systems.
- **Innovative Training Models:** Extend blended and school-based training.
- **Retention and Incentives:** Create career pathways and support. To retain teachers (especially in rural/scarcely subjects).

3. HUMAN RESOURCES OVERSIGHT STATISTICS**3.1 Personnel related expenditure**

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

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	2 092 826,00	1 566 272,00	0,00	0,00	74,80	571,00
Early Childhood Development	635 472,00	79 550,00	0,00	0,00	12,50	100,00
Examination & Education Related Services	857 418,00	311 452,00	0,00	0,00	36,30	53,00
Independent School Subsidies	169 465,00	0,00	0,00	0,00	0,00	0,00

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)
Infrastructure Development	1 406 996,00	19 444,00	0,00	0,00	1,40	627,00
Public Ordinary School Edu	33 212 351,00	27 464 551,00	0,00	0,00	82,70	535,00
Public Special School Edu	749 813,00	619 635,00	0,00	0,00	82,60	431,00
Total	39 124 342,00	30 060 905,00	0,00	0,00	76,80	483,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	47 175,00	0,20	223 578,00	211,00
Skilled (level 3-5)	713 376,00	2,30	336 339,00	2 121,00
Highly skilled production (levels 6-8)	20 689 731,00	67,80	500 635,00	41 327,00
Highly skilled supervision (levels 9-12)	8 634 568,00	28,30	750 506,00	11 505,00
Senior and Top management (levels 13-16)	72 547,00	0,20	1 450 940,00	50,00
10 Contract (Levels 1-2)	195,00	0,00	195 000,00	1,00
11 Contract (Levels 3-5)	1 625,00	0,00	325 000,00	5,00
13 Contract (Levels 9-12)	3 739,00	0,00	934 750,00	4,00
14 Contract (Levels >= 13)	1 230,00	0,00	0,00	0,00
18 Contract Other	24 675,00	0,10	86 276,00	286,00
19 Periodical Remuneration	51 719,00	0,20	11 695,00	4 422,50
20 Abnormal Appointment	125 970,00	0,40	55 214,00	2 281,48
Total	30 366 549,00	99,50	487 942,00	62 233,98

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

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	1 276 941,00	74,00	24 198,00	1,40	46 760,00	2,70	94 072,00	5,50
Early childhood development	83 398,00	83,00	0,00	0,00	74,00	0,10	140,00	0,10
Examination & education rel serv	96 730,00	71,30	3 611,00	2,70	1 468,00	1,10	2 835,00	2,10
Infrastructure development	14 229,00	69,90	169,00	0,80	839,00	4,10	1 335,00	6,60
Pr1:administration	21 223,00	83,60	0,00	0,00	511,00	2,00	747,00	2,90
Pr6:adult basic education and training	1 072,00	99,10	0,00	0,00	0,00	0,00	0,00	0,00
Pr8:auxiliary and associated services	1 825,00	80,10	0,00	0,00	96,00	4,20	49,00	2,20
Public ordinary school edu	22 635 519,00	81,10	4 152,00	0,00	947 844,00	3,40	1 410 793,00	5,10
Public special school edu	465 452,00	77,50	184,00	0,00	26 428,00	4,40	49 873,00	8,30
Statutory	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Total	24 596 388,00	80,60	32 314,00	0,10	1 024 020,00	3,40	1 559 845,00	5,10

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

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
Skilled (level 1-2)	31 490,00	66,80	124,00	0,30	3 854,00	8,20	7 943,00	16,80
Skilled (level 3-5)	509 669,00	71,10	12 217,00	1,70	44 030,00	6,10	80 140,00	11,20
Highly skilled production (levels 6-8)	16 831 697,00	81,20	16 026,00	0,10	744 796,00	3,60	1 078 716,00	5,20
Highly skilled supervision (levels 9-12)	6 990 320,00	80,00	3 627,00	0,00	230 440,00	2,60	392 235,00	4,50
Senior management (level 13-16)	62 994,00	82,80	0,00	0,00	899,00	1,20	806,00	1,10
10 Contract (Levels 1-2)	195,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5)	1 624,00	98,20	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	3 685,00	91,10	7,00	0,20	0,00	0,00	4,00	0,10
14 Contract (Levels >= 13)	1 193,00	87,50	0,00	0,00	0,00	0,00	0,00	0,00
18 Contract Other	24 325,00	96,40	312,00	1,20	0,00	0,00	0,00	0,00

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
19 Periodical Remuneration	51 719,00	99,60	0,00	0,00	0,00	0,00	0,00	0,00
20 Abnormal Appointment	87 479,00	69,40	0,00	0,00	0,00	0,00	0,00	0,00
Total	24 596388,00	80,60	32 314,00	0,10	1 024020,00	3,40	1 559 845,00	5,10

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	5 910,00	2 733,00	53,80	325,00
Early Childhood Development	27,00	6,00	77,80	0,00
Examination & Education Related Services	229,00	86,00	62,40	7,00
Infrastructure Development	43,00	31,00	27,90	0,00
Adult Basic Education and Training	40,00	32,00	20,00	0,00
Auxiliary and Associated Services	2,00	2,00	0,00	2,00
Public Ordinary School Edu	1,00	1,00	0,00	0,00
Public Special School Edu	56 365,00	51 234,00	9,10	1 865,00
Statutory	2 103,00	1 405,00	33,20	16,00
	64 720,00	55 530,00	14,20	2 215,00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	692,00	211,00	69,50	1,00
Skilled (3-5)	4 404,00	2 121,00	51,80	30,00
Highly skilled production (6-8)	45 609,00	41 327,00	9,40	1 692,00
Highly skilled supervision (9-12)	13 621,00	11 505,00	15,50	183,00
Senior management (13-16)	78,00	50,00	35,90	0,00
09 Other, Permanent	306,00	306,00	0,00	300,00
10 Contract (Levels 1-2), Permanent	1,00	1,00	0,00	1,00
11 Contract (Levels 3-5), Permanent	5,00	5,00	0,00	4,00
13 Contract (Levels 9-12), Permanent	4,00	4,00	0,00	4,00
Total	64 720,00	55 530,00	14,20	2 215,00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION CLERKS, Permanent	1 668,00	881,00	47,20	6,00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER, Permanent	2,00	1,00	50,00	0,00
AGRICULTURAL TECHNICIAN, Permanent	2,00	0,00	100,00	0,00
APPLICATION DEVELOPMENT MANAGER, Permanent	1,00	0,00	100,00	0,00
ARCHITECT, Permanent	1,00	1,00	0,00	0,00
BUILDER, Permanent	25,00	0,00	100,00	0,00
BUSINESS DEVELOPMENT OFFICER, Permanent	216,00	74,00	65,70	0,00
CHIEF FINANCIAL OFFICER, Permanent	1,00	1,00	0,00	0,00
CIVIL ENGINEERING TECHNICIAN, Permanent	61,00	28,00	54,10	0,00

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	78,00	32,00	59,00	0,00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	291,00	289,00	0,70	287,00
COMMUNICATION AND MARKETING MANAGER, Permanent	1,00	1,00	0,00	0,00
COMMUNITY DEVELOPMENT MANAGER, Permanent	47,00	28,00	40,40	0,00
COMPUTER NETWORK AND SYSTEMS ENGINEER, Permanent	4,00	0,00	100,00	0,00
COUNSELLING PSYCHOLOGIST, Permanent	6,00	2,00	66,70	0,00
DATA ENTRY CLERK, Permanent	36,00	32,00	11,10	1,00
DATA SCIENTIST, Permanent	1,00	0,00	100,00	0,00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	61,00	54,00	11,50	1,00
ENROLLED NURSE, Permanent	2,00	1,00	50,00	0,00
FARM AID, Permanent	9,00	3,00	66,70	0,00
FINANCE CLERK, Permanent	281,00	197,00	29,90	6,00
FINANCE MANAGER, Permanent	6,00	4,00	33,30	0,00
FINANCIAL ACCOUNTANT, Permanent	31,00	7,00	77,40	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	6,00	3,00	50,00	0,00
FOOD SERVICES AIDS AND WAITERS, Permanent	3,00	3,00	0,00	0,00
FOOD TRADE ASSISTANT, Permanent	390,00	211,00	45,90	1,00
GARDEN WORKER, Permanent	156,00	48,00	69,20	0,00
GENERAL ACCOUNTANT, Permanent	428,00	174,00	59,30	1,00
HANDYPERSON, Permanent	4,00	4,00	0,00	0,00
HEAD OF PROVINCIAL DEPARTMENT, Permanent	1,00	0,00	100,00	0,00
HOUSEHOLD AND LAUNDRY WORKERS, Permanent	4,00	0,00	100,00	0,00
HUMAN RESOURCE CLERK, Permanent	65,00	27,00	58,50	0,00
HUMAN RESOURCE MANAGER, Permanent	7,00	7,00	0,00	0,00

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
HUMAN RESOURCE PRACTITIONER, Permanent	642,00	321,00	50,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	8,00	6,00	25,00	0,00
HUMAN RESOURCES CLERKS, Permanent	1,00	1,00	0,00	0,00
HUMAN RESOURCES RELATED, Permanent	1,00	0,00	100,00	0,00
ICT SECURITY SPECIALIST, Permanent	1,00	1,00	0,00	0,00
ICT SYSTEMS ANALYST, Permanent	5,00	2,00	60,00	0,00
INFORMATION TECHNOLOGY & SYSTEMS MANAGER, Permanent	3,00	1,00	66,70	0,00
KITCHEN HAND, Permanent	141,00	56,00	60,30	0,00
LAUNDRY WORKER (GENERAL), Permanent	55,00	20,00	63,60	0,00
LEGAL ADMINISTRATION OFFICER, Permanent	3,00	3,00	0,00	0,00
LEGAL RELATED MANAGER, Permanent	2,00	1,00	50,00	0,00
LIBRARY ASSISTANT, Permanent	1,00	0,00	100,00	0,00
LIBRARY MAIL AND RELATED CLERKS, Permanent	2,00	2,00	0,00	0,00
LIGHT VEHICLE DRIVER, Permanent	19,00	7,00	63,20	0,00
LINGUIST, Permanent	5,00	5,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL, Permanent	2,00	2,00	0,00	0,00
MANAGERS NOT ELSEWHERE CLASSIFIED, Permanent	155,00	76,00	51,00	2,00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	1,00	0,00	100,00	0,00
MECHANIC TRADE ASSISTANT, Permanent	15,00	0,00	100,00	0,00
MESSENGERS PORTERS AND DELIVERERS, Permanent	1,00	0,00	100,00	0,00
MESSENGERS, Permanent	166,00	57,00	65,70	0,00
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA, Permanent	161,00	62,00	61,50	0,00

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
MIDDLE MANAGER: ADMINISTRATIVE RELATED, Permanent	10,00	5,00	50,00	0,00
MIDDLE MANAGER: ENGINEERING SCIENCES RELATED, Permanent	3,00	1,00	66,70	0,00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED, Permanent	195,00	54,00	72,30	0,00
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED, Permanent	3,00	1,00	66,70	0,00
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED, Permanent	3,00	2,00	33,30	0,00
MOTOR VEHICLE DRIVERS, Permanent	1,00	0,00	100,00	0,00
NETWORK ANALYST, Permanent	4,00	1,00	75,00	0,00
Not Available, Permanent	3,00	0,00	100,00	0,00
OCCUPATIONAL THERAPIST, Permanent	29,00	15,00	48,30	0,00
OFFICE CLEANER, Permanent	1 577,00	580,00	63,20	6,00
OFFICE MACHINE OPERATOR, Permanent	4,00	1,00	75,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	19,00	5,00	73,70	0,00
OTHER MIDDLE MANAGER, Permanent	1,00	1,00	0,00	1,00
OTHER OCCUPATIONS, Permanent	56 438,00	51 525,00	8,70	1 889,00
PERSONAL ASSISTANT, Permanent	60,00	28,00	53,30	0,00
PHYSIOTHERAPIST, Permanent	8,00	7,00	12,50	0,00
POLICY AND PLANNING MANAGERS, Permanent	1,00	0,00	100,00	0,00
PROFESSIONAL NURSE, Permanent	1,00	1,00	0,00	0,00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED, Permanent	153,00	120,00	21,60	0,00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED., Permanent	16,00	10,00	37,50	0,00
PROGRAMME OR PROJECT MANAGER, Permanent	5,00	2,00	60,00	0,00

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PROTECTION/SECURITY OFFICIAL, Permanent	204,00	58,00	71,60	0,00
QUANTITY SURVEYOR, Permanent	4,00	2,00	50,00	0,00
REGISTERED NURSE (MEDICAL PRACTICE), Permanent	51,00	35,00	31,40	0,00
REGISTRY AND MAILING CLERK, Permanent	268,00	153,00	42,90	0,00
RESEARCH AND DEVELOPMENT MANAGER, Permanent	2,00	1,00	50,00	0,00
RISK AND INTEGRITY MANAGER, Permanent	1,00	1,00	0,00	0,00
RISK AND INTEGRITY SPECIALIST, Permanent	8,00	5,00	37,50	0,00
RISK OFFICER, Permanent	1,00	0,00	100,00	0,00
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER, Permanent	13,00	6,00	53,80	0,00
SECRETARY (GENERAL), Permanent	1,00	0,00	100,00	0,00
SECURITY GUARDS, Permanent	4,00	3,00	25,00	0,00
SOCIAL AUXILIARY WORKER, Permanent	100,00	91,00	9,00	0,00
SOCIAL WORK AND RELATED PROFESSIONALS, Permanent	2,00	2,00	0,00	0,00
SOCIAL WORKER, Permanent	2,00	2,00	0,00	1,00
SPEECH THERAPIST, Permanent	22,00	13,00	40,90	0,00
STAFF NURSE, Permanent	20,00	5,00	75,00	0,00
STRATEGY/MONITORING &EVALUATION MANAGER, Permanent	4,00	4,00	0,00	0,00
SUPPLY CHAIN PRACTITIONER, Permanent	8,00	6,00	25,00	0,00
SWITCHBOARD OPERATOR, Permanent	124,00	27,00	78,20	13,00
TEACHERS AIDE, Permanent	19,00	7,00	63,20	0,00
TECHNICAL(ICT) SUPPORT SERVICES MANAGER, Permanent	3,00	0,00	100,00	0,00
TELECOMMUNICATIONS NETWORK ENGINEER, Permanent	2,00	0,00	100,00	0,00
TEXTILE & LEATHER& REL.MATERIALS HANDICRAFT WORKER, Permanent	3,00	3,00	0,00	0,00
TOWN PLANNING TECHNICIAN, Permanent	6,00	1,00	83,30	0,00

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
TRAINING AND DEVELOPMENT PROFESSIONAL, Permanent	10,00	3,00	70,00	0,00
URBAN AND REGIONAL PLANNER, Permanent	6,00	3,00	50,00	0,00
VEHICLE CLEANER, Permanent	6,00	0,00	100,00	0,00
WORD PROCESSING OPERATOR, Permanent	7,00	4,00	42,90	0,00
TOTAL	64 720,00	55 530,00	14,20	2 215,00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2025

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
Head of Department	1	0	0%	1	100%
Salary Level 16					
Salary Level 15	4	2	50%	2	50%
Salary Level 14	13	8	61.5%	5	38.5%
Salary Level 13	53	42	79.2%	11	20.8%
Total	71	52	73.2%	19	26.8%

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Head of Department	1	0	0%	1	100%
Salary Level 16					
Salary Level 15	4	2	50%	2	50%
Salary Level 14	13	8	61.5%	5	38.5%
Salary Level 13	53	40	75.5%	13	24.5%
Total	71	50	70.4%	21	29.6%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

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
Head of Department	0	0	1
Salary Level 16	0	0	1
Salary Level 15	0	0	1
Salary Level 14	0	0	0
Salary Level 13	0	0	7
Total	0	0	9

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 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
Late approval of the Recruitment Plan by Provincial Personnel Management Council(PPMC)/Treasury
Re – advertisement of posts due to unavailability of candidates meeting appointment requirements.
Delayed outcomes of competency assessments.
Unavailability of e – Recruitment reports thus delaying the timeous selection processes.
Reasons for vacancies not filled within twelve months
Late approval of the Recruitment Plan by Provincial Personnel Management Council(PPMC)/Treasury..

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

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 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
N/A

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act.

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

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)	54	0	0	0	0	0	0
Skilled (Levels 3-5)	110	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	220	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	248	0	0	0	0	0	0
Senior Management Service Band A	44	0	0	0	0	0	0
Senior Management Service Band B	14	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	54	0	0	0	0	0	0

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

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	
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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 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A				
N/A				
Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

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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Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

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

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of employees at beginning of period-1 April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	207,00	7,00	3,00	1,40
Skilled (Levels3-5)	2 295,00	0,00	104,00	4,50
Highly skilled production (Levels 6-8)	42 639,00	5 916,00	5 097,00	12,00
Highly skilled supervision (Levels 9-12)	11 065,00	16,00	1 353,00	12,20
Senior Management Service Bands A	36,00	2,00	1,00	2,80
Senior Management Service Bands B	10,00	0,00	2,00	20,00
Senior Management Service Bands C	2,00	0,00	0,00	0,00
Senior Management Service Bands D	1,00	0,00	0,00	0,00
09 Other Permanent	496,00	10,00	176,00	35,50
10 Contract (Levels 1-2) Permanent	1,00	1,00	1,00	100,00
11 Contract (Levels 3-5) Permanent	5,00	5,00	5,00	100,00
13 Contract (Levels 9-12) Permanent	3,00	7,00	5,00	166,70
14 Contract Band A Permanent	1,00	1,00	2,00	200,00
17 Contract Band D Permanent	1,00	0,00	1,00	100,00
Total	56 762,00	5 965,00	6 750,00	11,90

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATION CLERKS Permanent	0,00	3,00	11,00	0,00
ADMINISTRATIVE RELATED Permanent	49,00	0,00	5,00	10,20
APPRAISERS-VALUERS AND RELATED PROFESSIONALS Permanent	1,00	0,00	0,00	0,00
ARCHITECT Permanent	0,00	1,00	0,00	0,00
ARCHITECTS TOWN AND TRAFFIC PLANNERS Permanent	1,00	0,00	0,00	0,00
BOOKBINDING AND RELATED MACHINE OPERATORS Permanent	1,00	0,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS Permanent	23,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	734,00	0,00	43,00	5,90
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED Permanent	0,00	1,00	124,00	0,00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	331,00	0,00	15,00	4,50
COMMUNICATION AND MARKETING MANAGER Permanent	0,00	1,00	0,00	0,00
COMMUNITY DEVELOPMENT MANAGER Permanent	0,00	1,00	3,00	0,00
DATA ENTRY CLERK Permanent	0,00	1,00	1,00	0,00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED Permanent	0,00	10,00	21,00	0,00
ENGINEERING SCIENCES RELATED Permanent	3,00	0,00	0,00	0,00
ENGINEERS AND RELATED PROFESSIONALS Permanent	5,00	0,00	0,00	0,00
FARM HANDS AND LABOURERS Permanent	2,00	0,00	1,00	50,00
FINANCE AND ECONOMICS RELATED Permanent	40,00	0,00	1,00	2,50
FINANCE CLERK Permanent	0,00	0,00	6,00	0,00
FINANCIAL AND RELATED PROFESSIONALS Permanent	82,00	0,00	8,00	9,80
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	454,00	0,00	4,00	0,90
FOOD SERVICES AIDS AND WAITERS Permanent	189,00	0,00	4,00	2,10
FOOD SERVICES WORKERS Permanent	3,00	0,00	1,00	33,30
FOOD TRADE ASSISTANT Permanent	0,00	0,00	4,00	0,00
GENERAL ACCOUNTANT Permanent	0,00	0,00	6,00	0,00
HANDCRAFT INSTRUCTORS Permanent	3,00	0,00	0,00	0,00
HANDYMEN Permanent	1,00	0,00	0,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER Permanent	2,00	0,00	1,00	50,00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
HOUSEHOLD AND LAUNDRY WORKERS Permanent	127,00	0,00	4,00	3,10
HUMAN RESOURCE CLERK Permanent	0,00	0,00	1,00	0,00
HUMAN RESOURCE MANAGER Permanent	0,00	1,00	0,00	0,00
HUMAN RESOURCE PRACTITIONER Permanent	0,00	0,00	8,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	123,00	0,00	2,00	1,60
HUMAN RESOURCES CLERKS Permanent	315,00	0,00	13,00	4,10
HUMAN RESOURCES RELATED Permanent	75,00	0,00	5,00	6,70
LANGUAGE PRACTITIONERS' INTERPRETERS & OTHER COMMUN Permanent	9,00	0,00	0,00	0,00
LAUNDRY WORKER (GENERAL) Permanent	0,00	0,00	1,00	0,00
LIBRARY MAIL AND RELATED CLERKS Permanent	153,00	0,00	1,00	0,70
LIGHT VEHICLE DRIVERS Permanent	11,00	0,00	1,00	9,10
LOGISTICAL SUPPORT PERSONNEL Permanent	127,00	0,00	5,00	3,90
MANAGERS NOT ELSEWHERE CLASSIFIED Permanent	0,00	3,00	1,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	249,00	0,00	5,00	2,00
MATHEMATICIANS AND RELATED PROFESSIONALS Permanent	1,00	0,00	0,00	0,00
MESSENGERS Permanent	0,00	0,00	2,00	0,00
MESSENGERS PORTERS AND DELIVERERS Permanent	54,00	0,00	4,00	7,40
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA Permanent	0,00	0,00	2,00	0,00
MIDDLE MANAGER: ADMINISTRATIVE RELATED Permanent	0,00	1,00	0,00	0,00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED Permanent	0,00	1,00	1,00	0,00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
MOTOR VEHICLE DRIVERS Permanent	19,00	0,00	0,00	0,00
NURSING ASSISTANTS Permanent	1,00	0,00	0,00	0,00
OCCUPATIONAL THERAPIST Permanent	0,00	0,00	1,00	0,00
OCCUPATIONAL THERAPY* Permanent	7,00	0,00	0,00	0,00
OFFICE CLEANER Permanent	0,00	7,00	16,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	799,00	0,00	38,00	4,80
OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent	1,00	0,00	0,00	0,00
OTHER MIDDLE MANAGER Permanent	0,00	4,00	3,00	0,00
OTHER OCCUPATIONS Permanent	52 442,00	5 925,00	6 364,00	12,10
PERSONAL ASSISTANT Permanent	0,00	0,00	1,00	0,00
PHYSIOTHERAPY Permanent	7,00	0,00	0,00	0,00
PROFESSIONAL NURSE Permanent	35,00	0,00	0,00	0,00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED Permanent	0,00	0,00	3,00	0,00
PROTECTION/SECURITY OFFICIAL Permanent	0,00	0,00	3,00	0,00
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS Permanent	2,00	0,00	0,00	0,00
REGISTERED NURSE (MEDICAL PRACTICE) Permanent	0,00	1,00	0,00	0,00
REGISTRY AND MAILING CLERK Permanent	0,00	1,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES Permanent	6,00	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	65,00	0,00	0,00	0,00
SECURITY GUARDS Permanent	43,00	0,00	4,00	9,30
SECURITY OFFICERS Permanent	2,00	0,00	0,00	0,00
SENIOR MANAGERS Permanent	47,00	0,00	1,00	2,10
SOCIAL SCIENCES RELATED Permanent	1,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
SOCIAL WORK AND RELATED PROFESSIONALS Permanent	92,00	0,00	0,00	0,00
SOCIAL WORKER Permanent	0,00	2,00	1,00	0,00
SPEECH THERAPIST Permanent	0,00	1,00	0,00	0,00
SPEECH THERAPY AND AUDIOLOGY Permanent	20,00	0,00	0,00	0,00
STAFF NURSES AND PUPIL NURSES Permanent	5,00	0,00	0,00	0,00
TOTAL	56 762,00	5 965,00	6 750,00	11,90

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	233	3
Resignation	429	6
Expiry of contract	3 994	59
Dismissal – operational changes	0	0
Dismissal – misconduct	3	0
Dismissal – inefficiency	0	0

Termination Type	Number	% of Total Resignations
Discharged due to ill-health	47	0
Retirement	2 016	29
Transfer to other Public Service Departments	0	0
Other	28	0
Total	6750	100
Total number of employees who left as a % of total employment	12	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 20YY	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
ADMINISTRATION CLERKS	0,00	0,00	0,00	582,00	0,00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	0,00	0,00	0,00	1,00	0,00
ADMINISTRATIVE RELATED	49,00	0,00	0,00	0,00	0,00
APPLICATION DEVELOPMENT MANAGER	0,00	0,00	0,00	1,00	0,00
APPRAISERS-VALUERS AND RELATED PROFESSIONALS	1,00	0,00	0,00	0,00	0,00
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1,00	0,00	0,00	0,00	0,00
BOOKBINDING AND RELATED MACHINE OPERATORS	1,00	0,00	0,00	0,00	0,00
CIVIL ENGINEERING TECHNICIAN	0,00	0,00	0,00	21,00	0,00
CIVIL ENGINEERING TECHNICIANS	23,00	0,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	734,00	0,00	0,00	1,00	0,10
CLERICAL SUPPLEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	0,00	0,00	0,00	1,00	0,00
CLIENT INFORMATION CLERKS(SWITCHBOARD RECEPTION CLERKS)	331,00	0,00	0,00	0,00	0,00
COMMUNITY DEVELOPMENT MANAGER	0,00	1,00	0,00	25,00	0,00

Occupation	Employee s 1 April 20YY	Promotion s to another salary level	Salary level promotion s as a % of employees by occupatio n	Progression s to another notch within a salary level	Notch progressio n as a % of employees by occupation
COUNSELLING PSYCHOLOGIST	0,00	0,00	0,00	2,00	0,00
DATA ENTRY CLERK	0,00	0,00	0,00	1,00	0,00
DRAINAGE&SEWERAGE AND STORM WATER WORKER	0,00	0,00	0,00	1,00	0,00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	0,00	0,00	0,00	9,00	0,00
ENGINEERING SCIENCES RELATED	3,00	1,00	33,30	0,00	0,00
ENGINEERS AND RELATED PROFESSIONALS	5,00	0,00	0,00	0,00	0,00
FARM AID	0,00	0,00	0,00	2,00	0,00
FARM HANDS AND LABOURERS	2,00	0,00	0,00	0,00	0,00
FILING AND REGISTRY CLERK	0,00	0,00	0,00	1,00	0,00
FINANCE AND ECONOMICS RELATED	40,00	0,00	0,00	0,00	0,00
FINANCE CLERK	0,00	0,00	0,00	147,00	0,00
FINANCE MANAGER	0,00	0,00	0,00	4,00	0,00
FINANCIAL ACCOUNTANT	0,00	0,00	0,00	4,00	0,00
FINANCIAL AND RELATED PROFESSIONALS	82,00	0,00	0,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	454,00	0,00	0,00	1,00	0,20
FOOD SERVICES AIDS AND WAITERS	189,00	0,00	0,00	0,00	0,00
FOOD SERVICES WORKERS	3,00	0,00	0,00	0,00	0,00
FOOD TRADE ASSISTANT	0,00	0,00	0,00	129,00	0,00
GARDEN WORKER	0,00	0,00	0,00	19,00	0,00
GENERAL ACCOUNTANT	0,00	0,00	0,00	122,00	0,00
HANDCRAFT INSTRUCTORS	3,00	0,00	0,00	0,00	0,00
HANDYMEN	1,00	0,00	0,00	0,00	0,00
HANDYPERSON	0,00	0,00	0,00	1,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	2,00	0,00	0,00	0,00	0,00

Occupation	Employees 1 April 20YY	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
HEALTHCARE CLEANER	0,00	0,00	0,00	17,00	0,00
HOUSEHOLD AND LAUNDRY WORKERS	127,00	0,00	0,00	0,00	0,00
HUMAN RESOURCE CLERK	0,00	0,00	0,00	8,00	0,00
HUMAN RESOURCE MANAGER	0,00	0,00	0,00	5,00	0,00
HUMAN RESOURCE PRACTITIONER	0,00	0,00	0,00	186,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	123,00	0,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS	315,00	0,00	0,00	2,00	0,60
HUMAN RESOURCES RELATED	75,00	0,00	0,00	0,00	0,00
INFORMATION TECHNOLOGY & SYSTEMS MANAGER	0,00	0,00	0,00	1,00	0,00
KITCHEN HAND	0,00	0,00	0,00	19,00	0,00
LABOUR MARKET ANALYST	0,00	0,00	0,00	1,00	0,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	9,00	0,00	0,00	0,00	0,00
LAUNDRY WORKER (GENERAL)	0,00	0,00	0,00	8,00	0,00
LEGAL RELATED MANAGER	0,00	0,00	0,00	4,00	0,00
LIBRARY ASSISTANT	0,00	0,00	0,00	3,00	0,00
LIBRARY MAIL AND RELATED CLERKS	153,00	0,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVER	0,00	0,00	0,00	4,00	0,00
LIGHT VEHICLE DRIVERS	11,00	0,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL	127,00	0,00	0,00	0,00	0,00
MANAGERS NOT ELSEWHERE CLASSIFIED	0,00	0,00	0,00	35,00	0,00
MARINE ENGINEER	0,00	0,00	0,00	1,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	249,00	0,00	0,00	2,00	0,80
MATHEMATICIANS AND RELATED PROFESSIONALS	1,00	0,00	0,00	0,00	0,00

Occupation	Employee s 1 April 20YY	Promotion s to another salary level	Salary level promotion s as a % of employees by occupatio n	Progression s to another notch within a salary level	Notch progressio n as a % of employees by occupation
MECHANICAL ENGINEER	0,00	0,00	0,00	1,00	0,00
MESSENGERS	0,00	0,00	0,00	38,00	0,00
MESSENGERS PORTERS AND DELIVERERS	54,00	0,00	0,00	0,00	0,00
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	0,00	1,00	0,00	37,00	0,00
MIDDLE MANAGER: ADMINISTRATIVE RELATED	0,00	0,00	0,00	5,00	0,00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	0,00	1,00	0,00	28,00	0,00
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	0,00	0,00	0,00	1,00	0,00
MOTOR VEHICLE DRIVERS	19,00	0,00	0,00	0,00	0,00
NURSING ASSISTANTS	1,00	0,00	0,00	0,00	0,00
OCCUPATIONAL THERAPIST	0,00	0,00	0,00	8,00	0,00
OCCUPATIONAL THERAPY*	7,00	0,00	0,00	0,00	0,00
OFFICE CLEANER	0,00	0,00	0,00	317,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	799,00	0,00	0,00	2,00	0,30
OTHER INFORMATION TECHNOLOGY PERSONNEL.	1,00	0,00	0,00	0,00	0,00
OTHER OCCUPATIONS	52 442,00	2 537,00	4,80	42 813,00	81,60
PERSONAL ASSISTANT	0,00	0,00	0,00	12,00	0,00
PHYSIOTHERAPIST	0,00	0,00	0,00	6,00	0,00
PHYSIOTHERAPY	7,00	0,00	0,00	0,00	0,00
PROFESSIONAL NURSE	35,00	0,00	0,00	0,00	0,00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	0,00	0,00	0,00	117,00	0,00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED.	0,00	0,00	0,00	1,00	0,00
PROTECTION/SECURITY OFFICIAL	0,00	0,00	0,00	40,00	0,00
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	2,00	0,00	0,00	0,00	0,00

Occupation	Employees 1 April 20YY	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
REGISTERED NURSE (MEDICAL PRACTICE)	0,00	0,00	0,00	5,00	0,00
REGISTRY AND MAILING CLERK	0,00	0,00	0,00	92,00	0,00
RESEARCH AND DEVELOPMENT MANAGER	0,00	0,00	0,00	2,00	0,00
RISK AND INTEGRITY MANAGER	0,00	0,00	0,00	1,00	0,00
RISK AND INTEGRITY SPECIALIST	0,00	0,00	0,00	1,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES	6,00	0,00	0,00	0,00	0,00
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER	0,00	0,00	0,00	1,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	65,00	0,00	0,00	0,00	0,00
SECURITY GUARDS	43,00	0,00	0,00	0,00	0,00
SECURITY OFFICERS	2,00	0,00	0,00	0,00	0,00
SENIOR MANAGERS	47,00	0,00	0,00	0,00	0,00
SOCIAL AUXILIARY WORKER	0,00	0,00	0,00	33,00	0,00
SOCIAL SCIENCES RELATED	1,00	0,00	0,00	0,00	0,00
SOCIAL WORK AND RELATED PROFESSIONALS	92,00	0,00	0,00	0,00	0,00
SOCIAL WORKER	0,00	0,00	0,00	5,00	0,00
SPEECH THERAPIST	0,00	0,00	0,00	5,00	0,00
SPEECH THERAPY AND AUDIOLOGY	20,00	0,00	0,00	0,00	0,00
STAFF NURSE	0,00	0,00	0,00	2,00	0,00
STAFF NURSES AND PUPIL NURSES	5,00	0,00	0,00	0,00	0,00
STRATEGY/MONITORING &EVALUATION MANAGER	0,00	0,00	0,00	2,00	0,00
SUPPLY CHAIN PRACTITIONER	0,00	0,00	0,00	5,00	0,00
SWITCHBOARD OPERATOR	0,00	0,00	0,00	19,00	0,00
TRAINING AND DEVELOPMENT PROFESSIONAL	0,00	0,00	0,00	1,00	0,00

Occupation	Employee s 1 April 20YY	Promotion s to another salary level	Salary level promotion s as a % of employees by occupatio n	Progression s to another notch within a salary level	Notch progressio n as a % of employees by occupation
TOTAL	56 762,00	2 541,00	4,50	44 971,00	79,20

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Employees 1 April 20YY	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)	207,00	0,00	0,00	114,00	55,10
Skilled (Levels3-5)	2 295,00	0,00	0,00	1 271,00	55,40
Highly skilled production (Levels 6-8)	42 639,00	1 323,00	3,10	32 282,00	75,70
Highly skilled supervision (Levels 9-12)	11 065,00	1 216,00	11,00	11 258,00	101,70
Senior Management (Level 13-16)	49,00	2,00	4,10	45,00	91,80
09 Other, Permanent	496,00	0,00	0,00	0,00	0,00
10 Contract (Levels 1-2), Permanent	1,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5), Permanent	5,00	0,00	0,00	1,00	20,00
13 Contract (Levels 9-12), Permanent	3,00	0,00	0,00	0,00	0,00
14 Contract (Levels >= 13), Permanent	2,00	0,00	0,00	0,00	0,00
Total	56 762,00	2 541,00	4,50	44 971,00	79,20

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 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - SENIOR OFFICIALS AND MANAGERS	1,00	0,00	0,00	1,00	0,00	1,00	0,00	0,00	1,00
02 - PROFESSIONALS	18 426,00	8,00	8,00	18 442,00	206,00	32 204,00	9,00	10,00	32 223,00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	21,00	0,00	0,00	21,00	0,00	37,00	0,00	0,00	37,00
04 - CLERKS	102,00	0,00	0,00	102,00	0,00	207,00	0,00	0,00	207,00
05 - SERVICE SHOP AND MARKET SALES WORKERS	2,00	0,00	0,00	2,00	0,00	1,00	0,00	0,00	1,00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	6,00	0,00	0,00	6,00	0,00	1,00	0,00	0,00	1,00
09 - LABOURERS AND RELATED WORKERS	124,00	0,00	0,00	124,00	1,00	146,00	0,00	0,00	146,00
CLERICAL SUPPORT WORKERS	431,00	0,00	0,00	431,00	0,00	938,00	0,00	1,00	939,00
ELEMENTARY	320,00	0,00	0,00	320,00	2,00	482,00	0,00	0,00	482,00

MANAGERS	115,00	0,00	0,00	115,00	1,00	125,00	1,00	0,00	126,00
PLANT & MACHINE OPERATORS & ASSEMBLERS	3,00	0,00	0,00	3,00	0,00	1,00	0,00	0,00	1,00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	2	0	0	0	3
Senior Management	32	0	0	0	14	0	0	1	47
Professionally qualified and experienced specialists and mid-management	5 417	3	4	87	5 865	2	4	127	11505
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	13 483	5	4	121	27 084	8	7	619	41327
Semi-skilled and discretionary decision making	766	0	0	3	1 342	0	0	11	2121
Unskilled and defined decision making	70	0	0	0	142	0	0	0	211
Total	85	0	0	0	220	0		1	306
	19854	8	8	211	34699	10	11	759	55530

Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	12	0	0	2	9	0	0	0	23
Skilled technical and academically	1860	0	1	28	3911	0	1	115	5916

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
qualified workers, junior management, supervisors, foreman and superintendents									
Semi-skilled and discretionary decision making	1	0	0	0	4	0	0	0	5
Unskilled and defined decision making	1	0	0	0	7	0	0	0	8
Total	1876	0	1	30	3942	0	1	0	5965
Employees with disabilities	5	0	0	0	0	0	0	0	5

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	32	0	0	0	13	0	5	1	46
Professionally qualified and experienced specialists and mid-management	5847	5	4	93	6380	3	5	137	12474
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11216	5	2	87	21810	7	0	473	33605
Semi-skilled and discretionary decision making	425	0	0	2	841	0	0	3	1271
Unskilled and defined decision making	33	0	0	0	81	0	0	0	114
Total	0	0	0		1	0	0	0	1
Employees with disabilities	17554	10	6	182	29126	10	10	614	47512
	47	0	0	1	46	0	0	3	97

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	4	0	0	0	1	0	0	0	5
Professionally qualified and experienced specialists and mid-management.	614	0	0	9	719	1	0	15	1358
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1604	2	1	14	3384	0	0	92	5097
Semi-skilled and discretionary decision making	61	0	0	0	48	0	0	0	109

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Unskilled and defined decision making	2	0	0	0	2	0	0	0	4
Total	29	0	0	0	147	0	0	0	176
Employees with Disabilities	2314	2	1	23	4302	1	0	107	6750
	9	0	0	0	6	0	0	0	15

Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	36	Nil	Nil	Nil	15	Nil	Nil	Nil	51

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	32	0	0	0	28	0	0	0	60
Professionals	6963	3	11	59	13417	2	12	174	20641
Technicians and associate professionals	9	0	0	0	14	0	0	0	23
Clerks	110	0	0	4	225	01	0	08	348
Service and sales workers	9	0	0	0	338	01	0	01	349
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	0	0	0	0	0	0	0	0	0
Elementary occupations	1	0	0	0	1	0	0	0	2
Total	104	0	0	0	239	0	0	0	343
Employees with disabilities	7228	3	11	63	14262	4	12	183	21766

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2025

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	0.0	0.0	0.0	0.0
Salary Level 16	0.0	0.0	0.0	0.0
Salary Level 15	04	02	02	100%
Salary Level 14	10	10	09	99%
Salary Level 13	39	39	39	100%
Total	53	51	50	98%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2024

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025

Reason
1 SMS member was transferred, and 1 SMS member was newly appointed hence they are under the allowable period of three months to settle and understand the role clearly for them to contract appropriately.

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025

Reasons
NONE

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0.00	19 792.00	0.00	0.00	0.00
Female	0.00	34 617.00	0.00	0.00	0.00
Asian					
Male	0.00	8.00	0.00	0.00	0.00
Female	0.00	11.00	0.00	0.00	0.00
Coloured					
Male	0.00	8.00	0.00	0.00	0.00
Female	0.00	10.00	0.00	0.00	0.00
White					
Male	0.00	210.00	0.00	0.00	0.00
Female	0.00	756.00	0.00	0.00	0.00
Total	0.00	55 530.00	0.00	0.00	0.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2025 to 31 March 2025

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)	0.00	211.00	0.00	0.00	0.00	0.00
Skilled (level 3-5)	0.00	2 121.00	0.00	0.00	0.00	0.00
Highly skilled production (level 6-8)	0.00	41 327.00	0.00	0.00	0.00	0.00
Highly skilled supervision (level 9-12)	0.00	11 505.00	0.00	0.00	0.00	0.00
Total	0.00	55 164.00	0.00	0.00	0.00	0.00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATION CLERKS	0.00	881.00	0.00	0.00	0.00
ADMINISTRATIVE AND GOVERNANCE POLICY MANAGER	0.00	1.00	0.00	0.00	0.00
ARCHITECT	0.00	1.00	0.00	0.00	0.00
BUSINESS DEVELOPMENT OFFICER	0.00	74.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	0.00	1.00	0.00	0.00	0.00
CIVIL ENGINEERING TECHNICIAN	0.00	28.00	0.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0.00	32.00	0.00	0.00	0.00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED	0.00	289.00	0.00	0.00	0.00
COMMUNICATION AND MARKETING MANAGER	0.00	1.00	0.00	0.00	0.00
COMMUNITY DEVELOPMENT MANAGER	0.00	28.00	0.00	0.00	0.00
COUNSELLING PSYCHOLOGIST	0.00	2.00	0.00	0.00	0.00
DATA ENTRY CLERK	0.00	32.00	0.00	0.00	0.00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	0.00	54.00	0.00	0.00	0.00
ENROLLED NURSE	0.00	1.00	0.00	0.00	0.00
FARM AID	0.00	3.00	0.00	0.00	0.00
FINANCE CLERK	0.00	197.00	0.00	0.00	0.00
FINANCE MANAGER	0.00	4.00	0.00	0.00	0.00
FINANCIAL ACCOUNTANT	0.00	7.00	0.00	0.00	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0.00	3.00	0.00	0.00	0.00
FOOD SERVICES AIDS AND WAITERS	0.00	3.00	0.00	0.00	0.00
FOOD TRADE ASSISTANT	0.00	211.00	0.00	0.00	0.00
GARDEN WORKER	0.00	48.00	0.00	0.00	0.00
GENERAL ACCOUNTANT	0.00	174.00	0.00	0.00	0.00
HANDYPERSON	0.00	4.00	0.00	0.00	0.00
HUMAN RESOURCE CLERK	0.00	27.00	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
HUMAN RESOURCE MANAGER	0.00	7.00	0.00	0.00	0.00
HUMAN RESOURCE PRACTITIONER	0.00	321.00	0.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0.00	6.00	0.00	0.00	0.00
HUMAN RESOURCES CLERKS	0.00	1.00	0.00	0.00	0.00
ICT SECURITY SPECIALIST	0.00	1.00	0.00	0.00	0.00
ICT SYSTEMS ANALYST	0.00	2.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY & SYSTEMS MANAGER	0.00	1.00	0.00	0.00	0.00
KITCHEN HAND	0.00	56.00	0.00	0.00	0.00
LAUNDRY WORKER (GENERAL)	0.00	20.00	0.00	0.00	0.00
LEGAL ADMINISTRATION OFFICER	0.00	3.00	0.00	0.00	0.00
LEGAL RELATED MANAGER	0.00	1.00	0.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS	0.00	2.00	0.00	0.00	0.00
LIGHT VEHICLE DRIVER	0.00	7.00	0.00	0.00	0.00
LINGUIST	0.00	5.00	0.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL	0.00	2.00	0.00	0.00	0.00
MANAGERS NOT ELSEWHERE CLASSIFIED	0.00	76.00	0.00	0.00	0.00
MESSENGERS	0.00	57.00	0.00	0.00	0.00
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	0.00	62.00	0.00	0.00	0.00
MIDDLE MANAGER: ADMINISTRATIVE RELATED	0.00	5.00	0.00	0.00	0.00
MIDDLE MANAGER: ENGINEERING SCIENCES RELATED	0.00	1.00	0.00	0.00	0.00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	0.00	54.00	0.00	0.00	0.00
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	0.00	1.00	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED	0.00	2.00	0.00	0.00	0.00
NETWORK ANALYST	0.00	1.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	0.00	15.00	0.00	0.00	0.00
OFFICE CLEANER	0.00	580.00	0.00	0.00	0.00
OFFICE MACHINE OPERATOR	0.00	1.00	0.00	0.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0.00	5.00	0.00	0.00	0.00
OTHER MIDDLE MANAGER	0.00	1.00	0.00	0.00	0.00
OTHER OCCUPATIONS	0.00	51 525.00	0.00	0.00	0.00
PERSONAL ASSISTANT	0.00	28.00	0.00	0.00	0.00
PHYSIOTHERAPIST	0.00	7.00	0.00	0.00	0.00
PROFESSIONAL NURSE	0.00	1.00	0.00	0.00	0.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED	0.00	120.00	0.00	0.00	0.00
PROFESSIONALS NOT ELSEWHERE CLASSIFIED.	0.00	10.00	0.00	0.00	0.00
PROGRAMME OR PROJECT MANAGER	0.00	2.00	0.00	0.00	0.00
PROTECTION/SECURITY OFFICIAL	0.00	58.00	0.00	0.00	0.00
QUANTITY SURVEYOR	0.00	2.00	0.00	0.00	0.00
REGISTERED NURSE (MEDICAL PRACTICE)	0.00	35.00	0.00	0.00	0.00
REGISTRY AND MAILING CLERK	0.00	153.00	0.00	0.00	0.00
RESEARCH AND DEVELOPMENT MANAGER	0.00	1.00	0.00	0.00	0.00
RISK AND INTEGRITY MANAGER	0.00	1.00	0.00	0.00	0.00
RISK AND INTEGRITY SPECIALIST	0.00	5.00	0.00	0.00	0.00
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER	0.00	6.00	0.00	0.00	0.00
SECURITY GUARDS	0.00	3.00	0.00	0.00	0.00
SOCIAL AUXILIARY WORKER	0.00	91.00	0.00	0.00	0.00
SOCIAL WORK AND RELATED PROFESSIONALS	0.00	2.00	0.00	0.00	0.00
SOCIAL WORKER	0.00	2.00	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
SPEECH THERAPIST	0.00	13.00	0.00	0.00	0.00
STAFF NURSE	0.00	5.00	0.00	0.00	0.00
STRATEGY/MONITORING & EVALUATION MANAGER	0.00	4.00	0.00	0.00	0.00
SUPPLY CHAIN PRACTITIONER	0.00	6.00	0.00	0.00	0.00
SWITCHBOARD OPERATOR	0.00	27.00	0.00	0.00	0.00
TEACHERS AIDE	0.00	7.00	0.00	0.00	0.00
TEXTILE & LEATHER & REL. MATERIALS HANDICRAFT WORKER	0.00	3.00	0.00	0.00	0.00
TOTAL	0.00	55 530.00	0.00	0.00	0.00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

*Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management
Service for the period 1 April 2024 to 31 March 2025*

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	
Band A	0.00	39.00	0.00	0.00	0.00	0.00
Band B	0.00	8.00	0.00	0.00	0.00	0.00
Band C	0.00	2.00	0.00	0.00	0.00	0.00
Band D	0.00	1.00	0.00	0.00	0.00	0.00
Total	0.00	50.00	0.00	0.00	0.00	0.00

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production (Lev. 6-8)	10	83.3	10	77	0	0
Highly skilled supervision (Lev. 9-12)	1	8.3	1	8	0	0
Contract (level 9-12)	1	1	2	15.4	1	100
Contract (level 13-16)	0	0	0	0	0	0
Total	12	100	13	100	1	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
	12	100	13	100	1	100

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

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)
Lower Skills (Level 1-2)	797	85.00	128	0.40	6	567.00
Skilled (levels 3-5)	9 140	82.20	1 445	4	8	10 035.00
Highly skilled production (levels 6-8)	138 655	79.60	27 134	75.40	5	262 089.00
Highly skilled supervision (levels 9 -12)	36 404	84.10	7 117	19.80	5	101 658.00
Top and Senior management (levels 13-16)	117	84.60	23	0.10	5	588.00
Total	185 808	80.60	36 009.00	100	5	375 352.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

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)
Lower skilled (Levels 1-2)	43	100	2	0.30	22	28.00
Skilled (Levels 3-5)	629	39	6	6	16	719.00
Highly skilled production (Levels 6-8)	19 346	100	453	69.30	43	37 510.00
Highly skilled supervision (Levels 9-12)	6 357	100	159	24.30	40	18 507.00
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	26 378	100	654	100	40	56 766.00

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	3 440	181	19
Skilled Levels 3-5)	40 957	1 962	21
Highly skilled production (Levels 6-8)	26 872	1 162	23
Highly skilled supervision(Levels 9-12)	25 765	1 193	22
Senior management (Levels 13-16)	1 183	48	25
Total	103 096	4 867	21

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

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 2025
Lower skilled (Levels 1-2)	0	0	0	62
Skilled Levels 3-5)	26	7	4	69
Highly skilled production (Levels 6-8)	206	76	3	50
Highly skilled supervision(Levels 9-12)	302	117	3	58
Senior management (Levels 13-16)	0	0	0	66
Total	534	200	3	56

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

Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle			
Capped leave payouts on termination of service for 2024/25			
Current leave payout on termination of service for 2024/25			
Total			

3.11 HIV/AIDS & Health Promotion Programmes

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 category of employees identified to be at high risk could be young employees due to risk-taking behaviour.	Health promotion sessions. Health screenings. Ongoing awareness sessions. HIV testing services. Posters & pamphlets distribution.

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.	✓		Director Employee Health and Wellness: Ms. Ndivhuwo Nelly Khorommbi
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.	✓		Deputy Directors - three (3) Assistant Directors – three (3) Safety Practitioners – three (3). Total staff complement is 09 officials. The annual budget: R22 000 000.00
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.	✓		Psychosocial support (Counselling) Promotion of physical wellness Promotion of good nutrition Health awareness sessions. Health screenings.
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.	✓		See the attached list of members of the committee (annexure A).

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		HIV, STIs and TB policy, Wellness Management policy, Health & Productivity and SHERQ policies.
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.	✓		HIV policy in place. Regular awareness & education. Confidential psycho-social support.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		A total of 3 482 employees voluntarily tested for HIV during the 2024/25 financial year.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		Monitoring done in line with the target set. Monthly, Quarterly and Annual reports done.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Subject matter	Date
PSCBC Resolution 1 of 2025	17/02/2025

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	01
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	Nil	Nil
Verbal warning	Nil	Nil
Written warning	Nil	Nil
Final written warning	3	6%
Suspended without pay	34	65%
Fine	Nil	Nil
Demotion	Nil	Nil
Dismissal	6	11.5%
Not guilty	6	11.5%
Case withdrawn	3	6%
Total	52	100%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
--	-------------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Mismanagement of funds	14	27%
Performing remunerative work without approval	6	11.5%
Recruitment of unqualified candidates	6	11.5%
Assault on a learner and a colleague	2	4%
Sexual assault on learners and a colleague	4	8%
Other acts of misconduct	20	38%
Total	52	100%

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	31	40,8
Number of grievances not resolved	45	59.2
Total number of grievances lodged	76	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	00	0
Number of disputes dismissed	31	100
Total number of disputes lodged	31	100

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

Total number of persons working days lost	1
Total costs working days lost	Nil
Amount recovered as a result of no work no pay (R'000)	Nil

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	Nil
Number of people who's suspension exceeded 30 days	Nil
Average number of days suspended	Nil
Cost of suspension(R'000)	Nil

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 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	28		14	3	17
	Male	32			3	17
Educators	Female	27029		15	4	19
	Male	12956			4	19
ECD Practitioners	Female	198		4	0	4
	Male	2			0	4
Interns	Female	227	0		1	3
	Male	93	0	2	1	3
Social Workers	Female	1		1	1	2
	Male	1			1	2
Elementary Workers	Female	142		2	0	2
	Male	71			0	2
Admin officers, Managers	Female	2037		10	4	14
	Male	1165			4	14
SMTs, Managers & Directors	Female	6007		15	5	20
	Male	5241			5	20
Nurse	Female	27		1	1	2
	Male	07			1	2
Sub Total	Female	35668				
	Male	19443				
Total		55111		74	38	112

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	28	0	17	0	1717
	Male	32	0		0	17
Principals	Female	1517	0	30	0	30
	Male	1885	0		0	30
Educators	Female	27029	0	73	53	126
	Male	12956	0		53	126
Educators HODs	Female	2739	0	29	8	37
	Male	2414	0		8	37
SMT	Female	4928	0	2	0	2
	Male	5061	0		0	2
Deputy Principals	Female	672	0	27	0	27
	Male	762	0		0	27

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
(Deputy Directors, Assistant Directors)	Female	175	0	14	0	14
	Male	154	0		0	14
ECD Practitioners, Educators	Female	340	0	3	3	6
	Male	9	0		3	6
Interns	Female	227	0	13	1	14
	Male	93	0		1	14
Administrators and Clerks	Female	2037	0	24	1	25
	Male	1165	0		1	25
Sub - Total	Female	39692	0			
	Male	24531	0			
Total				232	66	298

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 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	121	96,8
Temporary Total Disablement	0	0
Permanent Disablement	04	3.2
Fatal	0	0
Total	125	100

3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2024 and 31 March 2025

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

PART E: PFMA COMPLIANCE REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	3 341 933	4 359 129
Adjustment to opening balance	133 409	
Opening balance as restated	3 475 342	4 359 129
▲ Add: Irregular expenditure confirmed	414 323	191 729
Less: Irregular expenditure condoned	-1 302 267	-224 079
Less: Irregular expenditure not condoned and removed	-1 085 318	-984 846
Less: Irregular expenditure recoverable ¹		
Less: Irregular expenditure not recoverable and written off		
Closing balance	1 502 080	3 341 933

2024/25 opening balance(R3 341 933) was revised with an amount of R 83 140 (under determination in 2023/24), R51 608 (under assessment in 2023/24) and (1 338) caused by an incorrect supplier expenditure in EDU-IE/2021/22_006.

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure that was under assessment		51 608
Irregular expenditure that relates to the prior year and identified in the current year		
Irregular expenditure for the current year	414 323	191 729
Total	414 323	243 337

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

Description ²	2024/25	2023/24
	R'000	R'000
Irregular expenditure under assessment		51 608
Irregular expenditure under determination		83 140
Irregular expenditure under investigation	1 206 640	3 161 715

¹ Transfer to receivables

² Group similar items

Total	1 206 640	3 296 463
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c) Details of irregular expenditure condoned

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure condoned	-1 302 267	-224 079
Total	-1 302 267	-224 079

d) Details of irregular expenditure removed - (not condoned)

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure NOT condoned and removed	- 1 085 318	-984 846
Total	-1 085 318	-984 746

e) Details of irregular expenditure recoverable

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure recoverable		
Total		

Include discussion here where deemed relevant.

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure written off		
Total		

Include discussion here where deemed relevant.

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
Irregular expenditure was identified at Department of Public Works, Roads & Infrastructure resulting from incorrect Preferential point system that was used for a bid above R 50 million. Preferential Procurement regulation section 5(1) and 5(2).
Non-compliance with the PFMA SCM instruction was identified at Department of Public Works, Roads & Infrastructure resulting from bidders list and award information that were not captured on e-Tender portal within 10 working days. Paragraph 3.3 (c) of the PFMA instruction NO 09 OF 2022/2023.

Include discussion here where deemed relevant.

- h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³**

Description	2024/25 R'000	2023/24 R'000
Total		

Include discussion here where deemed relevant.

- i) Details of disciplinary or criminal steps taken as a result of irregular expenditure**

Disciplinary steps taken

Include discussion here where deemed relevant.

1.2. Fruitless and wasteful expenditure

- a) Reconciliation of fruitless and wasteful expenditure**

Description	2024/25 R'000	2023/24 R'000
Opening balance	20,279	32,608
Adjustment to opening balance	-15	-
Opening balance as restated	20,264	32,608
Add: Fruitless and wasteful expenditure confirmed	4,150	54
Less: Fruitless and wasteful expenditure recoverable ⁴	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	(18,188)	(12,383)
Closing balance	6,226	20,279

Reconciling notes

Description	2024/25	2023/24
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³ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

⁴ Transfer to receivables

	R'000	R'000
Fruitless and wasteful expenditure that was under assessment		
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	3,412	-
Fruitless and wasteful expenditure for the current year	738	54
Total	4,150	54

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

Description ⁵	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure under assessment		
Fruitless and wasteful expenditure under determination	5,199	-
Fruitless and wasteful expenditure under investigation	1,027	-
Total	6,226	-

Include discussion here where deemed relevant.

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure recoverable	-	-
Total	-	-

Include discussion here where deemed relevant.

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

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure written off	(18,188)	(12,383)
Total	(18,188)	(12,383)

⁵ Group similar items

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

Disciplinary steps taken
Total

Include discussion here where deemed relevant.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	00	00
Adjustment to opening balance		
Opening balance as restated		
▲ Add: unauthorised expenditure confirmed		
Less: unauthorised expenditure approved with funding		
Less: unauthorised expenditure approved without funding		
Less: unauthorised expenditure recoverable ⁶		
Less: unauthorised not recoverable and written off ⁷		
Closing balance		

Include discussion here where deemed relevant.

⁶ Transfer to receivables

⁷ This amount may only be written off against available savings

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure that was under assessment	00	00
Unauthorised expenditure that relates to the prior year and identified in the current year		
Unauthorised expenditure for the current year		
Total		

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

Description ⁸	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure under assessment	00	00
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
Total		

Include discussion here where deemed relevant.

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))⁹
a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/25	2023/24
	R'000	R'000
Theft	00	00
Other material losses		
Less: Recoverable		
Less: Not recoverable and written off		
Total		

⁸ Group similar items

⁹ Information related to material losses must be disclosed in the annual financial statements.

b) Details of other material losses

Nature of other material losses	2024/25	2023/24
	R'000	R'000
<i>(Group major categories, but list material items)</i>	00	00
Total		

Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.

c) Other material losses recoverable

Nature of losses	2024/25	2023/24
	R'000	R'000
<i>(Group major categories, but list material items)</i>	00	00
Total		

Include discussion here where deemed relevant.

d) Other material losses not recoverable and written off

Nature of losses	2024/25	2023/24
	R'000	R'000
<i>(Group major categories, but list material items)</i>	00	00
Total		

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

3. Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	58,792	9,220,854
Invoices paid within 30 days or agreed period	50,601	8,049,503
Invoices paid after 30 days or agreed period	70	8,338
Invoices older than 30 days or agreed period (unpaid and without dispute)	70	8,338
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

The delays in the settlement of the invoices were due to closed bank accounts, changes in the CSD details by service providers after the orders were issued, and challenges in the interface between Logis and BAS.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
1	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V01/2024/25	R 522 240.00
2	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V02/2024/25	R 327 040.00
3	Accommodation and Meals	Mastec CPTD	Procurement from Government Institution.	LDE/D/V03/2024/25	R 588 000.00
4	Catering	Mastec CPTD	Procurement from Government Institution.	LDE/D/V04/2024/25	R 18 000.00
5	Venues and facilities	The Ranch Hotel	Deviation (Other service providers declined due to capacity).	LDE/D/V05/24/25	R 385 900.00
6	Catering	Mastec CPTD	Procurement from Government Institution.	LDE/D/V06/2024/25	R 2 925.00
7	Catering	Mastec CPTD	Procurement from Government Institution.	LDE/D/V07/2024/25	R 16 125.00
8	Catering	Mastec CPTD	Procurement from Government Institution.	LDE/D/V08/2024/25	R 16 125.00
9	Communication Services	SABC Combo	Deviation subject prior approval by HOD	LDE/D/V09/2024/25	R 253 885.50
10	Communication Services	Energy FM	Deviation subject prior approval by HOD	LDE/D/V10/2024/25	R 184 000.00
11	Communication Services	Energy FM	Deviation subject prior approval by HOD	LDE/D/V11/2024/25	R 184 000.00
12	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V12/2024/25	R 490 500.00
13	Accommodation and Meals	Mastec CPTD	Procurement from Government Institution.	LDE/D/V13/2024/25	R 516 000.00
14	Accommodation and Meals	Schoemandal	Procurement from Government Institution.	LDE/D/V14/2024/25	R 567 000.00
15	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V15/2024/25	R 490 500.00
16	Accommodation and Meals	Schoemandal	Procurement from Government Institution.	LDE/D/V16/2024/25	R 567 000.00
17	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V17/2024/25	R 486 000.00
18	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V18/2024/25	R 516 000.00
19	Catering	Bosele Special School	Procurement from Government Institution.	LDE/D/V19/2024/25	R 98 000.00
20	Catering	Bosele Special School	Procurement from Government Institution.	LDE/D/V20/2024/25	R 37 000.00
21	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V21/2024/25	R486 000.00
22	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V22/2024/25	R 2 925.00
23	Communication services	Capricorn FM	Other deviation subject approved by HOD	LDE/D/V23/2024/25	R 180 722.50

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
24	Advertisement of posts	Media 24	Other deviation subject approved by HOD	LDE/D/V24/2024/25	R 86 700.80
25	Communication services	SABC Combo	Other deviation subject approved by HOD	LDE/D/V25/2024/25	R 503 734.50
26	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V26/2024/25	R 30 000.00
27	Training Material	National School of Government	Procurement from Government Institution.	LDE/D/V27/2024/25	R 179 600.00
28	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V28/2024/25	R 10 750.00
29	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V29/2024/25	R 21 500.00
30	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V30/2024/25	R 9 675.00
31	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V31/2024/25	R 19 350.00
32	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V32/2024/25	R 19 350.00
33	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V33/2024/25	R 15 480.00
34	Catering	MASTEC	Procurement from Government Institution.	LDE/D/V34/2024/25	R 40 000.00
35	Catering	MASTEC	Procurement from Government Institution.	LDE/D/V35/2024/25	R 51 000.00
36	Venue and facilities	Bolivia Lodge Polokwane	Other deviation subject approved by HOD	LDE/D/V36/2024/25	R 1 070 800.00
37	Catering and Accommodation	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V37/2024/25	R 126 000.00
38	Catering	Letaba Special School	Procurement from Government Institution.	LDE/D/V38/2024/25	R 18 000.00
39	Competency Assessment services	Human Resources Administration Service	Deviation subject approved by HOD	LDE/D/V39/2024/25	R 177 375.45
40	Catering	LSPID	Procurement from Government Institution.	LDE/D/V40/2024/25	R 4 250.00
41	Printing papers	Government Printing	Procurement from Government Institution.	LDE/D/V41/2024/25	R 222 824.00
42	Catering (Capricorn North District)	Helen Franz Special school	Procurement from Government Institution.	LDE/D/V42/2024/25	R 5800.00
43	Catering	Letaba Special school	Procurement from Government Institution.	LDE/D/V43/2024/25	R 5 250.00
44	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V44/2024/25	R 6 110.00
45	Catering	Makhado EMPC	Procurement from Government Institution.	LDE/D/V45/2024/25	R 8 550.00
46	Catering	SJ Vander Merve Technical high School	Procurement from Government Institution.	LDE/D/V46/2024/25	R 6 600.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
47	Caterin, Venues and Facilities	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V47/2024/25	R 8775.00
48	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V48/2024/25	R 23 400.00
49	Catering(CP North)	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V49/2024/25	R 7 740.00
50	Catering (CP North)	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V50/2024/25	R 4 515.00
51	Catering (CP North)	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V51/2024/25	R 12 040.00
52	Catering (CP North)	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V52/2024/25	R 4 515.00
53	Catering)	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V53/2024/25	R 5 850.00
54	Accommodation	Palm Park Hotel	Other deviation subject approved by HOD	LDE/D/V54/2024/25	R 2 880.00
55	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V55/2024/25	R 37 050.00
56	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V56/2024/25	R 52 000.00
57	Professional body Registration	AMESA	Other Deviation subject prior approval by accounting officer	LDE/D/V57/2024/25	R 4400.00
58	Catering, Venue , Facilities and ID cards	Settlers Agric High	Procurement from Government Institution.	LDE/D/V59/2024/25	R 1 366 113.50
59	Catering, Venue , Facilities and ID cards	Makhado CPTD	Procurement from Government Institution.	LDE/D/V60/2024/25	R 1 545 484.50
60	Catering, Venue , Facilities and ID cards	Friekie Meyer	Procurement from Government Institution.	LDE/D/V61/2024/25	R 1 220 758.96
61	Catering, Venue , Facilities and ID cards	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V62/2024/25	R 1 681 297.58
62	Catering, Venue , Facilities and ID cards	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V63/2024/25	R 3 430 628.00
63	Catering, Venue , Facilities and ID cards	Lord Milner	Procurement from Government Institution.	LDE/D/V64/2024/25	R 2 121 847.56
64	Catering	Northan Academy	Other Deviation subject prior approval by accounting officer	LDE/D/V65/2024/25	R 18 260.00
65	Purchase of online newspapers	Press reader	Other Deviation subject prio approval by accounting officer	DE/D/V66/2024/25	R 56 950.00
66	Catering	Hoer Skool Ben Vorster	Procurement from Government Institution.	DE/D/V67/2024/25	R 38 736.00
67	Trophies	Ark Printers	Other Deviation subject prio approval by accounting officer	DE/D/V68/2024/25	R 58280.00
68	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V69/2024/25	R 52 000.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
69	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V70/2024/25	R 52 000.00
70	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V71/2024/25	R28 000.00
71	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V72/2024/25	R 36 000.00
72	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V73/2024/25	R 52 000.00
73	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V74/2024/25	R 36 000.00
74	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V75/2024/25	R28 000.00
75	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V76/2024/25	R 52 000.00
76	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V 77/2024/25	R23 100.00
77	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V 78/2024/25	R42 900.00
78	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V 79/2024/25	R29 700.00
79	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V80/2024/25	R42 900.00
80	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V81/2024/25	R42 900.00
81	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V82/2024/25	R42 900.00
82	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V83/2024/25	R29 700.00
83	Accommodation	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V84/2024/25	R23 100.00
84	Provision of online newspaper	Press Reader	Other Deviation subject prior approval by accounting officer	DE/D/V85/2024/25	R 29 950.00
85	Accommodation and Meals	Tivumbeni EMPC Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V86/2024/25	R 90 920.00
86	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V87/2024/25	R 90 920.00
87	Catering	Tivumbeni EMPC	Procurement from Government Institution.	DE/D/V88/2024/25	R 8 050.00
88	Catering	MastecEMPC	Procurement from Government Institution.	DE/D/V89/2024/25	R 8 190.00
89	Catering	Makhado	Procurement from Government Institution.	DE/D/V90/2024/25	R 7 605.00
90	Accommodation	Makhado	Procurement from Government Institution.	DE/D/V91/2024/25	R 89 900.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
91	Catering	MASTEC CPTD	Procurement from Government Institution.	DE/D/V92/2024/25	R 21 450.00
92	Catering	MASTEC CPTD	Procurement from Government Institution.	DE/D/V93/2024/25	R19 500.00
93	Catering	Grace 'n Hope Special School	Procurement from Government Institution.	DE/D/V94/2024/25	R 12 000.00
94	Catering, Venue , Facilities	Schoemansdal EEC	Procurement from Government Institution.	DE/D/V95/2024/25	R 1 126 510
95	Training on HIRA and Incident Investigation	NOSA	Other Deviation subject prio approval by accounting officer	DE/D/V96/2024/25	R 97 054/11
96	Training on five Star System Navigator (OHS)	NOSA	Other Deviation subject prio approval by accounting office	DE/D/V97/2024/25	R 64 695.92
97	Catering	Helene Franz Special School	Procurement from Government Institution.	DE/D/V98/2024/25	R 14 000.00
98	Accommodation and Meals	The Capital Apartment	Other Deviation subject prio approval by accounting office	DE/D/V99/2024/25	R 2 526 760.00
99	Accommodation and Meals(Vhembe West)	Makhado	Procurement from Government Institution.	L/DE/D/V100/2024/25	R 89 900.00
100	Accommodation and Meals	The Capital apartment	Other Deviation subject prio approval by accounting office	L/DE/D/V101/2024/25	R 2 526 760.00
101	Radio Advertisement	SABC Combo	Other deviation subject approved by HO for targeted audience	L/DE/D/V102/2024/25	R 219 627.00
102	Flight, Car Hire Accommodation and meals	XF Flight Specialist	Other deviation subject approved by HO for targeted audience	L/DE/D/V103/2024/25	R 228 159.31
103	Catering	Makhado CPTD	Procurement from Government Institution.	L/DE/D/V104/2024/25	R 78 00.00
104	Catering	Tivumbeni CPTD	Procurement from Government Institution.	L/DE/D/V105/2024/25	R 9 200.00
105	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V106/2024/25	R 83 975.00
106	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V107/2024/25	R 116 380.00
107	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V108/2024/25	R 8600.00
108	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V109/2024/25	R 4 300.00
109	Catering	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V110/2024/25	R 19 500.00
110	Catering	Tivumbeni EMPC	Procurement from Government Institution.	L/DE/D/V111/2024/25	R 22 500.00
111	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V112/2024/25	R 24 150.00
112	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V113/2024/25	R 4500.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
113	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V114/2024/25	R 37 050.00
114	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V115/2024/25	R 37 050.00
115	Accommodation	Mastec	Procurement from Government Institution.	L/DE/D/V116/2024/25	R 52 000.00
116	Accommodation	Mastec	Procurement from Government Institution.	L/DE/D/V117/2024/25	R 52 000.00
117	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V118/2024/25	R 35 100.00
118	On line news paper	Press Reader	Sole supplier	L/DE/D/V119/2024/25	R 29 950.00
119	Catering	Tivumbeni EMPC	Procurement from Government Institution.	L/DE/D/V120/2024/25	R 15 000.00
120	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V121/2024/25	R 19500.00
121	Registration fee	SAIOSH	Sole supplier	L/DE/D/V122/2024/25	R 23 250.00
122	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V123/2024/25	R 80 065.00
123	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V124/2024/25	R 103 965.00
124	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V125/2024/25	R 103 965.00
125	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V126/2024/25	R 80 065.00
126	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V127/2024/25	R 80 065.00
127	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V128/2024/25	R 103 965.00
128	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V129/2024/25	R 103 965.00
129	Venue and Facilities (Mopani East)	Tivumbeni CPDC	Procurement from Government Institution.	L/DE/D/V130/2024/25	R 5 520.00
130	Catering	New Hirozon	Procurement from Government Institution.	L/DE/D/V131/2024/25	R 7 500.00
131	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V132/2024/25	R 25 800.00
132	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V133/2024/25	R 8 580.00
133	Venue and facilities (Mopani East)	Tivumbeni CPDC	Procurement from Government Institution.	L/DE/D/V134/2024/25	R 64 500.00
134	Catering	New Hirozon	Procurement from Government Institution.	L/DE/D/V135/2024/25	R 9 900.00
135	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V136/2024/25	R 11 310.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
136	Training on occupational Health and safety	NOSA	Sole Supplier	LDE/D/V137/2024/25	R 129 329.00
137	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	LDE/D/V138/2024/25	R 245 250.00
138	Accommodation and meals	Tivumbeni CPDC	Procurement from Government Institution.	LDE/D/V139/2024/25	R 243 000.00
139	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	LDE/D/V140/2024/25	R 245 250.00
140	Accommodation and meals	Tivumbeni CPDC	Procurement from Government Institution.	LDE/D/V141/2024/25	R 243 000.00
141	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V142/2024/25	R 15 825.00
142	Accommodation and meals	Schoemansdal ECC	Procurement from Government Institution.	L/DE/D/V143/2024/25	R 216 360.00
143	Accommodation and meals	Schoemansdal ECC	Procurement from Government Institution.	L/DE/D/V144/2024/25	R 246 360.00
144	Accommodation and meals	Schoemansdal ECC	Procurement from Government Institution.	L/DE/D/V145/2024/25	R 360 360.00
146	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V147/2024/25	R 12 008.00
147	Catering	Tivumbeni CPDC	Procurement from Government Institution.	L/DE/D/V148/2024/25	R 10 500.00
148	Catering	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V149/2024/25	R 18 000.00
149	Catering	Sehlaaku Secondary School	Procurement from Government Institution.	L/DE/D/V150/2024/25	R 15 000.00
150	Catering	Hoerskool Nystroom	Procurement from Government Institution.	L/DE/D/V151/2024/25	R 12 200.00
151	Printing papers	Government printing	Procurement from Government Institution.	L/DE/D/V152/2024/25	R 222 824.00
152	Departmental Envelopes	Government printing	Procurement from Government Institution.	L/DE/D/V153/2024/25	R 12 937.50
153	Catering	Tivumbeni EMPC (Mopani East)	Procurement from Government Institution.	L/DE/D/V154/2024/25	R 418 140.00
154	Catering	Sehlahu Secondary	Procurement from Government Institution.	L/DE/D/V155/2024/25	R 12 750.00
155	Registration for EAPA	EAP- SA	Sole source procurement	L/DE/D/V156/2024/25	R 50 396.00
156	Catering	Hoer Skool Loiustricherd	Procurement from Government Institution.	L/DE/D/V157/2024/25	R 30 000.00
157	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V158/2024/25	R 8 300.00
158	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V159/2024/25	R 8 300.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
159	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V161/2024/25	R 125 280.00
160	Accommodation and meals	Makhado EMPC	Procurement from Government Institution.	L/DE/D/V162/2024/25	R 627 200.00
161	Catering	Fulufhelo Special School	Procurement from Government Institution.	L/DE/D/V163/2024/25	R 4 930.00
162	Renatal and Hiring of Stadia and escorting traffic officials	Greater Giyani Municipality	Procurement from Government Institution.	L/DE/D/V164/2024/25	R 2 591.00
163	Renewal of private bag.	Post office South Africa	Sole Supplier	L/DE/D/V165/2024/25	R 5 420.00
164	Accommodation and meals	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V166/2024/25	R 486 000.00
165	Accommodation and meals	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V167/2024/25	R 486 000.00
166	Accommodation and meals	Marensky Mopani West	Procurement from Government Institution.	L/DE/D/V168/2024/25	R 35 150.00
167	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V169/2024/25	R 89 050.00
168	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V170/2024/25	R 89 050.00
169	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V171/2024/25	R 4 400.00
170	Catering	Tivhumbeni EMPC-Mopani West	Procurement from Government Institution.	L/DE/D/V172/68/2024/25	R 10 350.00
171	Catering	Mastec	Procurement from Government Institution.	L/DE/D/V173/2024/25	R 96 440.00
172	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V174/2024/25	R 36 000.00
173	Venue and facilities	Tivhumbeni EMPC-	Procurement from Government Institution.	L/DE/D/V175/2024/25	R 4 200.00
174	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V176/2024/25	R 116 380.00
175	Accommodation and meals	Mastec	Procurement from Government Institution.	L/DE/D/V177/2024/25	R 18 018.00
176	Accommodation, Venues and facilities	Makhado College	Procurement from Government Institution.	L/DE/D/V178/2024/25	R 90 625.00
177	Accommodation and meals	Schoeman EEC	Procurement from Government Institution.	L/DE/D/V179/2024/25	R 360 000
178	Catering	Tom Naude Technical	Procurement from Government Institution.	L/DE/D/V180/2024/25	R 51 600.00
179	Catering	Capricorn High School	Procurement from Government Institution.	L/DE/D/V181/2024/25	R 5 520.00
180	Catering	Helen Franz	Procurement from Government Institution.	L/DE/D/V182/2024/25	R 25 600

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
181	Registartion	PASA	Sole Supplier	L/DE/D/V183/2024/25	R 15 200.00
182	Catering	Letaba Special School	Procurement from Government Institution.	L/DE/D/V184/2024/25	R 18 600.00
183	Catering	MASTEC CPTD	Procurement from Government Institution.	L/DE/D/V185/2024/25	R 9 070.00
184	Catering	MASTEC CPTD	Procurement from Government Institution.	L/DE/D/V186/2024/25	R 7 805.00
185	Conference package (Moapani East)	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V187/2024/25	R 57 960.00
186	Catering	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V188/2024/25	R 32 300.00
187	Catering	MASTEC CPTD	Procurement from Government Institution.	L/DE/D/V189/2024/25	R 34 000.00
188	Catering	Makhado CPDT	Procurement from Government Institution.	L/DE/D/V190/2024/25	R 27 000.00
189	Catering	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V200/2024/25	R 27 000.00
200	Catering	Makhado CPDT	Procurement from Government Institution.	L/DE/D/V201/2024/25	R 32 680.00
201	Catering	MASTEC	Procurement from Government Institution.	L/DE/D/V202/2024/25	R 23 400.00
202	Catering	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V203/2024/25	R 37 800.00
203	Catering	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V204/2024/25	R 271 680.00
204	Catering	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V205/2024/25	R 36 400.00
205	Accomodation and Meals	Schoemansdal ECC	Procurement from Government Institution.	L/DE/D/V206/2024/25	R 315 000.00
206	Catering	Capricorn High School	Procurement from Government Institution.	L/DE/D/V207/2024/25	R 20 000.00
207	Accomodation and Meals	MASTEC	Procurement from Government Institution.	L/DE/D/V207/2024/25	R 60 974.00
208	Accomodation and Meals	MASTEC	Procurement from Government Institution.	L/DE/D/V208/2024/25	R 83 975.00
209	Accomodation and Meals	MASTEC	Procurement from Government Institution.	L/DE/D/V209/2024/25	R 89 334.00
210	Catering	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V210/2024/25	R 52 500.00
211	Catering	Tivhumbeni EMPC	Procurement from Government Institution.	L/DE/D/V211/2024/25	R 39 900.00
212	Catering	New Horizon	Procurement from Government Institution.	L/DE/D/V212/2024/25	R 6120.00
213	Accomodation and Meals	MASTEC CPTD	Procurement from Government Institution.	L/DE/D/V213/2024/25	R 17 255.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
216	Supply and delivery of text and prescribed books	Shades Technical Publishers	Sole Supplier	LDE/D20/59/2024/25	R 286 522.00
217	Supply and delivery of text and prescribed books	Nasou Via Afrika	Sole Supplier	LDE/D20/70/2024/25	R 8 026 608.21
218	Supply and delivery of text and prescribed books	Lingua Franca Publishers	Sole Supplier	LDE/D20/29/2024/25	R 969 067.54
219	Supply and delivery of text and prescribed books	Chase Education Solutions	Sole Supplier	LDE/D20/09/2024/25	R 64 563.58
220	Supply and delivery of text and prescribed books	Future Managers	Sole Supplier	LDE/D20/18/2024/25	R 899 286.98
221	Supply and delivery of text and prescribed books	Mthombothi Studios	Sole Supplier	LDE/D20/40/2024/25	R 3 659.00
223	Supply and delivery of text and prescribed books	Vivilia Publishers	Sole Supplier	LDE/D20/71/2024/25	R 3 940 243.31
224	Supply and delivery of text and prescribed books	Pulse Education	Sole Supplier	LDE/D20/55/2024/25	R1 914 550.84
225	Supply and delivery of text and prescribed books	Curriculum Model	Sole Supplier	LDE/D20/12/2024/25	R124 065.00
226	Supply and delivery of text and prescribed books	Lectio Publishers	Sole Supplier	LDE/D20/28/2024/25	R1 650 032.07
227	Supply and delivery of text and prescribed books	South African Heritage	Sole Supplier	LDE/D20/64/2024/25	R19 190.00
228	Supply and delivery of text and prescribed books	Zachen (Pty)Ltd	Sole Supplier	LDE/D20/72/2024/25	R34 078.00
229	Supply and delivery of text and prescribed books	Study Opportunities	Sole Supplier	LDE/D20/66/2024/25	R97 183.64
230	Supply and delivery of text and prescribed books	Allcopy Publishers	Sole Supplier	LDE/D20/05/2024/25	R 689 234.40
231	Supply and delivery of text and prescribed books	Sharpshoot Printing	Sole Supplier	LDE/D20/60/2024/25	R 162 759.28
232	Catering	Capricorn High School	Procurement from Government Institution.	L/DE/D/V214/2024/25	R 8 000.00
234	Catering	Capricorn High School	Procurement from Government Institution.	L/DE/D/V215/2024/25	R 8 000.00
235	Catering	New Horizon Special school	Procurement from Government Institution.	LDE/D/V216/2024/25	R 7 250.00
236	Procurement of 1780 Blue book box 343 x 254 x 102mm And file cover Z20 black (PA X 100)	Government Printing	Sole Provider	LDE/V217/2024/25	R1,014 546.33
237	Radio advertisement on good luck message	SABC Combo	Targeted station	LDE/V218/2024/25	R334 132.50

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
238	Venues and Facilities ID Cards Catering	Hoerskool Nylstroom	Procurement from Government Institution.	LDV/V219/2024/25	R1 690 711.29
239	Venues and Facilities ID Cards Catering	Hoerskool Hans Strijdom	Procurement from Government Institution.	LDV/V220/2024/25	R1 506 431.04
240	Venues and Facilities ID Cards Catering	Hoerskool Louis Trichardt	Procurement from Government Institution.	LDV/V221/2024/25	R2 562 568.59
241	Venues and Facilities ID Cards Catering	Kuschke Agricultural High School	Procurement from Government Institution.	LDV/V222/2024/25	R1 304 221.11
242	Venues and Facilities ID Cards Catering	New Horizon School	Procurement from Government Institution.	LDV/V223/2024/25	R1 323 901.11
243	Venues and Facilities ID Cards Catering	Makhado College of Education	Procurement from Government Institution.	LDV/V224/2024/25	R1 565 778.30
244	Venues and Facilities ID Cards Catering	Hoerskool Warmbad	Procurement from Government Institution.	LDV/V225/2024/25	R1 628 690.40
245	Venues and Facilities ID Cards Catering	MASTEC CPTD	Procurement from Government Institution.	LDV/V226/2024/25	R2 522 047.59
246	Venues and Facilities ID Cards Catering	Lord Milner School	Procurement from Government Institution.	LDV/V227/2024/25	R2 793 560.94
247	Venues and Facilities ID Cards Catering	Makhado CPTD 2	Procurement from Government Institution.	LDV/V228/2024/25	R2 232 699.30
248	Venues and Facilities ID Cards Catering	Tivumbeni CPTD 1	Procurement from Government Institution.	LDV/V229/2024/25	R3 891 901.80
249	Venues and Facilities ID Cards Catering	MASTEC CPTD	Procurement from Government Institution.	LDV/V230/2024/25	R2 468 047.59
250	Venues and Facilities ID Cards Catering	Capricorn High	Procurement from Government Institution.	LDV/V231/2024/25	R1 459 718.94
251	Venues and Facilities ID Cards Catering	Merensky Agricultural Academy	Procurement from Government Institution.	LDV/V232/2024/25	R2 188 866.83
252	Venues and Facilities ID Cards Catering	Tivumbeni 2	Procurement from Government Institution.	LDV/V233/2024/25	R3 341 840.16
253	Venues and Facilities ID Cards Catering	Gen.Piet Joubert School	Procurement from Government Institution.	LDV/V234/2024/25	R1 803 061.86
254	Venues and Facilities ID Cards Catering	Hoerskool Ben Viljoen	Procurement from Government Institution.	LDV/V235/2024/25	R2 605 597.38
255	Venues and Facilities ID Cards Catering	HTS Tom Naude THS	Procurement from Government Institution.	LDV/V236/2024/25	R886 274.88
256	Venues and Facilities ID Cards Catering	Die Hoerskool Ben Forster	Procurement from Government Institution.	LDV/V237/2024/25	R2 295 611.00
257	Venues and Facilities ID Cards Catering	Hoerskool Pietersburg	Procurement from Government Institution.	LDV/V238/2024/25	R1 615 216.77

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
258	Venues and Facilities ID Cards Catering	Hoerskool Ellisras	Procurement from Government Institution.	LDV/V239/2024/25	R1 653 855.24
259	Venues and Facilities ID Cards Catering	Hoerskool Noorderland	Procurement from Government Institution.	LDV/V240/2024/25	R1 080 411.18
260	Servicing of forklift	DRG Services	Sole Supplier	LDV/V241/2024/25	R3 795.00
261	Catering	MASTEC CPTD	Procurement from Government Institution.	LDV/D/V242/2024/25	R35 190.00
262	Accommodation and Meals	MASTEC CPTD	Procurement from Government Institution.	LDV/D/V243/2024/25	R103 880.00
263	Grade Readers 240 packs	Shutter & Shooter Publishers	LTSM Catalogue	LDE/D/V244/2024/25	R1 846 995.39
264	Accommodation and Meals	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V245/2024/25	R87 975.00
265	Accommodation and Meals	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V246/2024/25	R87 975.00
266	Accommodation and Meals	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V247/2024/25	R87 975.00
267	Grade Readers 240 packs Sepedi	Oxford university Press SA	LTSM Catalogue	LDE/D/V248/2024/25	R3 527 214.51
268	Catering	Bana ba thari SP school	Procurement from Government Institution.	LDE/D/V249/2024/25	R7 500.00
269	Catering	Letaba SP School	Procurement from Government Institution.	LDE/D/V250/2024/25	R15 000.00
270	Catering	Tshilidzini Special School	Procurement from Government Institution.	LDE/D/V251/2024/25	R5 950.00
271	Catering	Yingisani Special School	Procurement from Government Institution.	LDE/D/V252/2024/25	R15 000.00
272	Accommodation and Catering	Mastec	Procurement from Government Institution.	LDE/D/V253/2024/25	R99 260.00
273	Catering, venues, Facilities and id cards	Northern Academy	PED Capacity	LDE/D/V254/2024/25	R3 118 921.44
274	Catering, venues, Facilities and id cards	Northern Academy	PED Capacity	LDE/D/V255/2024/25	R3 268 128.06
275	Procurement of Readers	Shutter & Shooter	LTSM Catalogue	LDE/D/V256/2024/25	R275 015.06
276	Procurement of Readers	Oxford University Press	LTSM Catalogue	LDE/D/V257/2024/25	R274 955.70
277	Procurement of Readers	Lectio Publishers	LTSM Catalogue	LDE/D/V258/2024/25	R457 920.00
278	Procurement of Readers	Vilvia Publishers	LTSM Catalogue	LDE/D/V259/2024/25	R458 842.65
279	Procurement of Readers	Macmillan Education	LTSM Catalogue	LDE/D/V260/2024/25	R366 448.56

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
280	Accommodation	Chas Everitt	Secondment	LDE/D/V261/2024/25	R82 873.36
281	Catering, Venues and ID Cards	University of Venda	PED Capacity	LDE/D/V262/2024/25	R3 605 179.77
282	Catering, Venues and ID cards	University of Venda	PED Capacity	LDE/D/V263/2024/25	R3 605 179.77
283	Provision of Security Guards	University of Limpopo	PED Capacity	LDE/D/V264/2024/25	636 357.65
284	Provision of Security Guards	University of Venda	PED Capacity	LDE/D/V265/2024/25	262 996.45
285	Catering, Venues and ID cards	University of Limpopo	PED Capacity	LDE/D/V266/2024/25	R2 645 245.53
286	Catering, Venues and ID cards	University of Limpopo	PED Capacity	LDE/D/V267/2024/25	R2 645 245.53
287	Catering	Schoemansdal CPTD	Procurement from Government Institution.	LDE/D/V268/2024/25	R8 000.00
289	Catering	Grace and Hope Special School	Government School	LDE/D/V269/2024/25	R9 200.00
290	Catering	Sedibeng Special School	Government School	LDE/D/V270/2024/25	R7 250.00
291	Catering	Tivumbeni-EMPC	Government Institution	LDE/D/V271/2024/25	R468 440.00
292	Catering	Tivumbeni-EMPC	Government Institution	LDE/D/V272/2024/25	R233 640.00
293	Procurement of Readers	Cambridge	LTSM Catalogue	LDE/D/V274/2024/25	R106 555.86
294	Procurement of Readers	Ilima	LTSM Catalogue	LDE/D/V275/2024/25	R31 801.39
295	Procurement of Readers	Mangalani	LTSM Catalogue	LDE/D/V2762024/25	R3 760.00
296	Procurement of Readers	New Generation	LTSM Catalogue	LDE/D/V277/2024/25	R3 703.00
297	Procurement of Readers	Sharp shoot	LTSM Catalogue	LDE/D/V278/2024/25	R2 955 96
298	Procurement of Readers	Shutter & Shooter	LTSM Catalogue	LDE/D/V279/2024/25	R26 085.50
299	Procurement of Readers	Vivilia Publishers	LTSM Catalogue	LDE/D/V280/2024/25	R51 069.51
300	Procurement of Readers	Marang Publishers	LTSM Catalogue	LDE/D/V281/2024/25	R5 045.92
301	Procurement of Readers	First League	LTSM Catalogue	LDE/D/V282/2024/25	R8 993.96
302	Procurement of Readers	Media Booke Publishers	LTSM Catalogue	LDE/D/V283/2024/25	R3 160.00
303	Procurement of Readers	Zambezi book	LTSM Catalogue	LDE/D/V284/2024/25	R24 197.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
304	Procurement of Readers	Lingua Franca Publishers	LTSM Catalogue	LDE/D/V/285/2024/25	R909.00
305	Procurement of Readers	Kalahari	LTSM Catalogue	LDE/D/V/286/2024/25	R150 883.80
306	Accommodation and meals	Mastec	Procurement from Government Institution.	LDE/D/V/287/2024/25	R87 975.00
307	Catering	Mastec	Procurement from Government Institution.	LDE/D/V/288/2024/25	R3 200.00
308	Accommodation and Meals	Tivumbeni	Procurement from Government Institution.	LDE/D/V/289/2024/25	R333 000.00
309	Accommodation and Meals	Schoemansdal EEC	Procurement from Government Institution.	LDE/D/V/290/2024/25	R270 000.00
310	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V/291/2024/25	R280 800.00
311	Accommodation and Meals	Tivumbeni	Procurement from Government Institution.	LDE/D/V/292/2024/25	R333 000.00
312	Accommodation and Meals	Makhado	Procurement from Government Institution.	LDE/D/V/293/2024/25	R280 800.00
313	Accommodation and Meals	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/294/2024/25	R2530750.00
314	Accommodation and Meals	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/295/2024/25	R2530750.00
315	Accommodation and Meals	Tivumbeni	Procurement from Government Institution.	LDE/D/V/296/2024/25	R116 000.00
316	Catering	Makhado College	Procurement from Government Institution.	LDE/D/V/297/2024/25	R4 500.00
317	Accommodation and Meals	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/298/2024/25	R48 645.00
318	Training for women in Leadership workshop	National School of Government (NSG)	Procurement from Government Institution.	LDE/D/V/299/2024/25	R279 600.00
319	Procurement of exam Satchels	Plaslope Manufacturing	Examination Satchels Packaging Materials	LDE/D/V/300/2024/25	R1 319 050.00
320	Procurement of Servicing of the Exam electric forklift	DRG Services	Examination Servicing of Electric Forklift	LDE/D/V/301/2024/25	R3 795.00
321	Procurement of ECD learner's toolkits	Shutter & Shooter	LTSM Catalogue	LDE/D/V/302/2024/25	R1 286 416.70
322	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/303/2024/25	R5 280.00
323	Catering	New Horizon Special School	Procurement from Government Institution.	LDE/D/V/304/2024/25	R58 000.00
324	Catering	Fulufhelo Special School	Procurement from Government Institution.	LDE/D/V/305/2024/25	R8 500.00
325	Catering	Yingisani Special School	Procurement from Government Institution.	LDE/D/V/306/2024/25	R15 000.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
326	Catering	Tivumbeni	Procurement from Government Institution.	LDE/D/V/307/2024/25	R7 500.00
327	Catering	Lord Milner School	Procurement from Government Institution.	LDE/D/V/308/2024/25	R5 250.00
328	Catering	New Horizon Special School	Procurement from Government Institution.	LDE/D/V/309/2024/25	R17 000.00
329	Catering	Fulufhelo Special School	Procurement from Government Institution.	LDE/D/V/310/2024/25	R17 000.00
330	Catering	Tivumbeni	Procurement from Government Institution.	LDE/D/V/311/2024/25	R6 000.00
331	Catering	Tivumbeni	Procurement from Government Institution.	LDE/D/V/312/2024/25	R4 725.00
332	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/313/2024/25	R90 948.00
333	Catering	Siloe Special School	Procurement from Government Institution.	LDE/D/V/314/2024/25	R40 400.00
334	Catering	Thusanang Special School	Procurement from Government Institution.	LDE/D/V/315/2024/25	R15 660.00
335	Catering	Sehlaku Technical High School	Procurement from Government Institution.	LDE/D/V/316/2024/25	R25 670.00
336	Catering	Pfunanani Special School	Procurement from Government Institution.	LDE/D/V/317/2024/25	R21 300.00
337	Catering	Helen Franz Special School	Procurement from Government Institution.	LDE/D/V/318/2024/25	R26 820.00
338	Catering	Bosele School for the Blind and deaf	Procurement from Government Institution.	LDE/D/V/319/2024/25	R24 450.00
339	Catering	Capricorn High School	Procurement from Government Institution.	LDE/D/V/320/2024/25	R27 180.25
340	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/321/2024/25	R18 150.00
341	Catering	Fhulufhelo Special School	Procurement from Government Institution.	LDE/D/V/322/2024/25	R24 450.00
342	Catering	Makhado College	Procurement from Government Institution.	LDE/D/V/323/2024/25	R21 000.00
343	Catering	Settlers Agricultural High School	Procurement from Government Institution.	LDE/D/V/324/2024/25	R15 660.00
344	Catering	Grace and Hope	Procurement from Government Institution.	LDE/D/V/325/2024/25	R8 500.00
345	Catering	HTS Tom Naude School	Procurement from Government Institution.	LDE/D/V/326/2024/25	R7 525.00
346	Catering	Makhado EMPC	Procurement from Government Institution.	LDE/D/V/327/2024/25	R40 710.00
347	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/328/2024/25	R6 900.00
348	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/329/2024/25	R15 600.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
349	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/330/2024/25	R12 900.00
350	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/331/2024/25	R5 330.00
355	Procurement of A3 colour 80gms pastel pink paper	Government Printing Works	Procurement from Government Institution.	LDE/D/V/332/2024/25	R12 113.30
356	Procurement of 240 mathematics Resource kits	Lectio Publishers	LTSM Catalogue	LDE/D/V/333/2024/25	R840 000.00
357	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/334/2024/25	R14 625.00
358	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/335/2024/25	R21 060.00
359	Procurement of A4 Printing papers	Government Printing Works	Procurement from Government Institution.	LDE/D/V/336/2024/25	R127 328.00
360	Catering	Capricorn High School	Procurement from Government Institution.	LDE/D/V/337/2024/25	R52 000.00
361	Accommodation and Meals	Schoemansdal ECC	Procurement from Government Institution.	LDE/D/V/338/2024/25	R405 000.00
362	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V/339/2024/25	R292 500.00
363	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V/340/2024/25	R292 500.00
364	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/341/2024/25	R663 000.00
365	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/342/2024/25	R663 000.00
366	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/343/2024/25	R663 000.00
367	Catering	New Horizon Special School	Procurement from Government Institution.	LDE/D/V/344/2024/25	R5 950.00
368	LDoE Departmental Funday	City of Polokwane	Procurement from Government Institution.	LDE/D/V/345/2024/25	R728.00
369	Catering	Thusanang Special School	Procurement from Government Institution.	LDE/D/V/346/2024/25	R5 950.00
370	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/347/2024/25	R3 600.00
371	Hiring Venue and Facilities	University of Limpopo	Procurement from Government Institution.	LDE/D/V/348/2024/25	R60 046.40
372	Printing Study Guides	Government Printing Works	Procurement from Government Institution.	LDE/D/V/349/2024/25	R642 873.30
373	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/350/2024/25	R4 500.00
374	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/328/2024/25	R6 900.00

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
375	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/329/2024/25	R15 600.00
376	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/330/2024/25	R12 900.00
377	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/331/2024/25	R5 330.00
378	Procurement of A3 colour 80gms pastel pink paper	Government Printing Works	Procurement from Government Institution.	LDE/D/V/332/2024/25	R12 113.30
379	Procurement of 240 mathematics Resource kits	Lectio Publishers	LTSM Catalogue	LDE/D/V/333/2024/25	R840 000.00
380	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/334/2024/25	R14 625.00
381	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/335/2024/25	R21 060.00
382	Procurement of A4 Printing papers	Government Printing Works	Procurement from Government Institution.	LDE/D/V/336/2024/25	R127 328.00
383	Catering	Capricorn High School	Procurement from Government Institution.	LDE/D/V/337/2024/25	R52 000.00
384	Accommodation and Meals	Schoemansdal ECC	Procurement from Government Institution.	LDE/D/V/338/2024/25	R405 000.00
385	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V/339/2024/25	R292 500.00
386	Accommodation and Meals	Makhado College	Procurement from Government Institution.	LDE/D/V/340/2024/25	R292 500.00
387	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/341/2024/25	R663 000.00
388	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/342/2024/25	R663 000.00
389	Accommodation and Meals	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/343/2024/25	R663 000.00
390	Catering	New Horizon Special School	Procurement from Government Institution.	LDE/D/V/344/2024/25	R5 950.00
391	LDoE Departmental Funday	City of Polokwane	Procurement from Government Institution.	LDE/D/V/345/2024/25	R728.00395
392	Catering	Thusanang Special School	Procurement from Government Institution.	LDE/D/V/346/2024/25	R5 950.00396
393	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/347/2024/25	R3 600.00397
394	Hiring Venue and Facilities	University of Limpopo	Procurement from Government Institution.	LDE/D/V/348/2024/25	R60 046.40398
395	Printing Study Guides	Government Printing Works	Procurement from Government Institution.	LDE/D/V/349/2024/25	R642 873.30399
396	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/350/2024/25	R4 500.0039395

No	Project Description	Name of Supplier	Type of procurement by other means	Contract Number	Value of contract R'000
397	Catering	Tivumbeni EMPC	Procurement from Government Institution.	LDE/D/V/351/2024/25	R3000.00396
398	Catering	MASTEC CPTD	Procurement from Government Institution.	LDE/D/V/352/2024/25	R5625.00397
399	Monitoring and Evaluation	South African Monitoring and Evaluation Association (SAMEA)	Procurement from Government Institution.	LDE/D/V/353/2024/25	R10 000.00398
300	Registration Fee for Open Africa Championship 2025	First Robotics SA	MST: Registration Fee	LDE/D/V/354/2024/25	R81 000.00399
301	Accommodation and Meals	Gen Piet Joubert School	Procurement from Government Institution.	LDE/D/V/355/2024/25	R259 920.00400

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
Security Services	Matome and Moloto Service	Variation	LDE/B02/2020/21	28,351,540	679,962	143,688
Security Services	Ramadimetja Security	Variation	LDE/B02/2020/21	27,849,424	431,739	987,086
Security Services	Malwandla Security Service	Variation	LDE/B02/2020/21	25,129,689	1,742,295	R0.00
Security Services	Mathabang Trading and Projects	Variation	LDE/B02/2020/21	26,398,800	751,150	332,885
Security Services	Kgosi-Monene General Services	Variation	LDE/B02/2020/21	24,038,363	829,487	166,442
Security Services	Mokondellelo Protection Services	Variation	LDE/B02/2020/21	21,310,051	608,670	499,327
Security Services	Mufhatutshedzwa	Variation	LDE/B02/2020/21	21,310,051	790,006.05	309,107
Security Services	Takana Limpopo Security	Variation	LDE/B02/2020/21	20,866,928	613,901	191,075
Security Services	R5 Sercurity Services	Variation	LDE/B02/2020/21	18,488,863	608,382	426,048
Security Services	Mazaxa Construction And Projects	Variation	LDE/B02/2020/21	18,471,933	293,472	364,507
Security Services	Ensemble Trading 2366	Variation	LDE/B02/2020/21	17,913,074	477,421	291,606

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
Security Services	Malope A Phaahla Trading And Projects	Variation	LDE/B02/2020/21	18,154,739.	586,660	467,391.20
Security Services	Mphosha Security Services	Variation	LDE/B02/2020/21	18,354,042	600,969	0.00
Security Services	Gbis85 Solutions	Variation	LDE/B02/2020/21	17,795,356	183,103	437,409
Security Services	Modise Protection	Variation	LDE/B02/2020/21	17,762,894	402,790	183,643
Security Services	Matome And Moloto Service	Extension	LDE/B02/2020/21	28,351,540	28,351,540	7,669,409
Security Services	Ramadimetja Security	Extension	LDE/B02/2020/21	27,849,424	27,849,424	7,415,832
Security Services	Malwandla Security Service	Extension	LDE/B02/2020/21	25,129,689.14	25,129,689	7,004,416
Security Services	Mathabang Trading and Projects	Extension	LDE/B02/2020/21	26,398,800.83	26,398,800	6,654,466
Security Services	Kgosi-Monene General Services	Extension	LDE/B02/2020/21	24,038,363.96	24,038,363	6,365,142
Security Services	Mokondellelo Protection Services	Extension	LDE/B02/2020/21	21,310,051.01	21,310,051	5,641,830
Security Services	Mufhatutshedzwa	Extension	LDE/B02/2020/21	21,310,051.01	21,310,051	5,641,830
Security Services	Takana Limpopo Security	Extension	LDE/B02/2020/21	20,866,928	20,866,928	5,520,588
Security Services	R5 Sercurity Services	Extension	LDE/B02/2020/21	18,488,863	18,488,863	4,897,308
Security Services	Mazaxa Construction And Projects	Extension	LDE/B02/2020/21	18,471,933	18,471,933	4,873,395
Security Services	Ensemble Trading 2366	Extension	LDE/B02/2020/21	17,913,074	17,913,074	4,725,716
Security Services	Malope A Phaahla Trading And Projects	Extension	LDE/B02/2020/21	18,154,739	18,154,739	4,780,904
Security Services	Mphosha Security Services	Extension	LDE/B02/2020/21	18,354,042	18,354,042	4,826,419
Security Services	Gbis85 Solutions	Extension	LDE/B02/2020/21	17,795,356	17,795,356	4,430,359

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
Security Services	Modise Protection	Extension	LDE/B02/2020/21	17,762,894	17,762,894	4,550,960.64
Scholar Transport	Mvelwabo Transport Services	Variation	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Independent Bus Transport	Variation	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Thisila Investment	Suspension	LDE/B01/2019/21	Rate based	Rate Based	Rate Based
Scholar Transport	Kgotso Mokone Traders	Redirection	LDE/B01/2019/22	Rate based	Rate Based	Rate Based
Scholar Transport	Majobo Trading Enterprise	Redirection	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	PL Moswathupa	Variation	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
NSNP	Hunadi A Mahlakudi Construction	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Advidata Trading 317 cc	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kanjo Business Enterprise	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Seteshe Group	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tusecon Trading and Business Enterprise	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Khangusa	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	FFF General Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Prime Afrika Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mazaxa Construction and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Valotype 167	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nkudu Contruccion and Suppliers	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Chasba Project	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Barto Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Keamokgotso trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Segwera Transport and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Western Icon 108 cc	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	HSM Investment	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dalas Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Touch Thabana	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MSH Trading cc	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Reakgona Marketing	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Jamnar Construction and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mukhumuli (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Limpopo Supplements Traders (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MC Junior Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Todani (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Cascade Pivot Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MDB Projects (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Themaru	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmamoloko Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Synagogue Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dolarbrend	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ranti Cleaning ,Washing catering	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tusecon Trading and Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	KV Phasha and Partners	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tsatudi General Services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Zonke All in one Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshephang Enterprise Construction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Hunadi A Mahlakudi Construction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Makotse Women's Club	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Difanya Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Mokondellelo Protection Services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Boledi Construction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ngoato le Nareadi Constraction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Moepagauta Trading Enterprise 124	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kanjo Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Seteshe Group	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	YBG Construction and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Advidata Trading 317	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	J and R Accountants	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	PJMJ Engineering and Plant Hire	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mavestra Construction and Cleaning Services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MTTP Logistics	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Makota Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Secure Life Security Services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	House of Aluminium	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Loneron (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Shabareng Consulting	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nnenyane Trading CC	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Khanyigabo Consulting PTY(LTD)	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kwenabel Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Somandla Trading 14	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Vimbizela Contructions	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlakano Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rheiland Investment	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dimcay Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mogwape Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Moshiditau'S Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mminatau Construction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Khudu Investment Holding	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Asithuthukeni Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	ABC Events and Communication	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Distant Star Trading 463	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Xenium Construction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Khera Environmental Specialist	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ntshiza's Technical Services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mathara Investments	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Keptel (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	247 Khompo Trading Logistics	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshegane Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Leb one Logistics and Distributions	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mphela A Phelago Trading and Transport	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Uptown Trading 492 cc	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mokgano -Rivate General Trading and Projects 2020	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dzwa Development Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bright Ideas Projects 5	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmutlana Construction and Transport	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mbanga Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Makoronya General Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nyamfoko Trading and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Moshaopane Construction and Supply	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Munandis Electrical	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Talicode (PTY) LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Emole Group	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Karibu Leisure Resort and Conference	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Blue Path Trading and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Oor & Malesela Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kgoroba B	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mamoratwa Enterprise Bookshop	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bejane Construction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Thepe General Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Cahora Group	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tenview	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bonumart (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	A and P Civils and Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nalnor Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Phodzo Medical Supplies	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Gochi Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Xiluvclweni Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Detshitevhu Trading and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Selete Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshivratsh Construction and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Selaleo Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mvudu Park Trading 16	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	T and C Civils	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mushoma Security Services and projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	TLG Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Palen Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kleentech Investment	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dzedzis Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lerato and Moloko Event Management	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Shihlamariso Holdings	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Picabiz 367	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Sekolo Trading and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Merwa Business Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MgumbaniBusiness Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	The Nobes Excellent Logistics	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ntiyiso Business Transport Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlaku A mosebo Constructors	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lempitse Trading Enterprise 49	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mamayila Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nwa Bra Pat Management (PTY) LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Thirhani Nkateko Projects and Development	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bolombe 82 Trading and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mapsilorams Group (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlukusi Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rixonkile Consulting Engeneering and Projects	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MMQomo Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Swadawada (PTY)LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Hayani Guest House ,Caterers and Interiors	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mphephu Security Services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mavu-Ashu Civil Construction	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mvudi Park 40	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Madeph Technical Services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Zedek Trading 312	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tausat (PTY) LTD	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	TM Junior Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Catch 22 Investment cc	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nungo Health Food	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Grapeseed Trading 93	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Macecere General Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nakiseni Business Enterpris	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Moon and Earth	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Gumspeach Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Livhetho General Dealer	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rivoni Cleaning services	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Blessed To Be	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ramten Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rembuwa Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Pops Fast Food	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Muramba Trading	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rammie Trading Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Making It Work Consultants	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rethabile Business Enterprise	Extension	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
Scholar Transport	Salakahle Business Enterprise	Variation	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
NSNP	Silver Edge	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tsatudi General Service CC	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Difanya Trading	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Moepagauta Trading Enterprise 124	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	KV Phasha and Partners	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	YBG Construction and Projects (Pty) Ltd	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Makotse Woman Club	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Boledi Construction CC	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mokondellelo Protection Services	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ngoato le Nareadi Construction	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshepang Enterprise Construction Bookshop and Security	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	KMT Technologies	Variation	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mamayila Trading Enterprise	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tsatudi General Service CC	Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mathara Investment CC	Termination of Mathara Investment CC	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Xenium Construction CC	Termination of Mathara Investment CC	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mogwape Business Enterprise CC	Termination of Mathara Investment CC	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshegane Business Enterprise	Termination of Mathara Investment CC	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	247 Khompo Trading Logistics	Termination of Mathara Investment CC	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Khangusa	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	FFF General Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Prime Afrika Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mazaxa Construction and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Valotype 167	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nkudu Contruction and Suppliers	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Chasba Project	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Barto Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Keamokgotso trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Segwera Transport and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Western Icon 108 cc	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	HSM Investment	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dalas Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Touch Thabana	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MSH Trading cc	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Reakgona Marketing	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Jamnar Construction and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mukhumuli (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Limpopo Supplements Traders (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MC Junior Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Todani (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Cascade Pivot Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MDB Projects (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Themaru	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmamoloko Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Synagogue Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Dolarbrend	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ranti Cleaning ,Washing catering	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tusecon Trading and Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	KV Phasha and Partners	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tsatudi General Services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Zonke All in one Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshephang Enterprise Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Hunadi A Mahlakudi Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Makotse Women's Club	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Difanya Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mokondellelo Protection Services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Boledi Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ngoato le Nareadi Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Moepagauta Trading Enterprise 124	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kanjo Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Seteshe Group	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	YBG Construction and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Advidata Trading 317	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	J and R Accountants	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	PJMJ Engineering and Plant Hire	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mavestra Construction and Cleaning Services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MTTP Logistics	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Makota Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Secure Life Security Services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	House of Aluminium	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Loneron (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Shabareng Consulting	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nnenyane Trading CC	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Khanyikgabo Consulting PTY(LTD)	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kwenabel Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Somandla Trading 14	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Vimbizela Contructions	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlakano Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rheiland Investment	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dimcay Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mogwape Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Moshiditau'S Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mminatau Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Khudu Investment Holding	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Asithuthukeni Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	ABC Events and Communication	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Distant Star Trading 463	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Xenium Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Khera Environmental Specialist	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ntshiza's Technical Services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mathara Investments	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Keptel (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	247 Khompo Trading Logistics	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshegane Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Leb one Logistics and Distributions	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mphela A Phelago Trading and Transport	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Uptown Trading 492 cc	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mokgano -Rivate General Trading and Projects 2020	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dzwa Development Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bright Ideas Projects 5	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmutlana Construction and Transport	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mbanga Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Makoronya General Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nyamfoko Trading and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Moshaopane Construction and Supply	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Munandis Electrical	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Talicode (PTY) LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Emole Group	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Karibu Leisure Resort and Conference	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Blue Path Trading and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Oor & Malesela Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kgoroba B	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mamoratwa Enterprise Bookshop	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bejane Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Thepe General Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Cahora Group	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tenview	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bonumart (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	A and P Civils and Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nalnor Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Phodzo Medical Supplies	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Gochi Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Xiluvweni Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Detshitevhu Trading and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Selete Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tshivratsh Construction and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Selaleo Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mvudu Park Trading 16	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	T and C Civils	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mushoma Security Services and projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	TLG Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Palen Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Kleentech Investment	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dzedzis Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lerato and Moloko Event Management	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Shihlamariso Holdings	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Picabiz 367	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Sekolo Trading and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Merwa Business Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MgumbaniBusiness Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	The Nobes Excellent Logistics	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ntiyiso Business Transport Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlaku A mosebo Constructors	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Lempitse Trading Enterprise 49	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mamayila Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nwa Bra Pat Management (PTY) LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Thirhani Nkateko Projects and Development	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bolombe 82 Trading and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mapsilorams Group (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlukusi Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rixonkile Consulting Engeneering and Projects	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MMQomo Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Swadawada (PTY)LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Hayani Guest House ,Caterers and Interiors	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mphephu Security Services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mavu-Ashu Civil Construction	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mvudi Park 40	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Madeph Technical Services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Zedek Trading 312	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Tausat (PTY) LTD	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	TM Junior Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Catch 22 Investment cc	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nungo Health Food	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Grapeseed Trading 93	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Macecere General Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nakiseni Business Enterpris	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Moon and Earth	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Gumspeach Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Livhetho General Dealer	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rivoni Cleaning services	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Blessed To Be	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ramten Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rembuwa Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Pops Fast Food	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Muramba Trading	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rammie Trading Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Making It Work Consultants	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rethabile Business Enterprise	Price adjustment	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Nwa Bra Pat Management (PTY) LTD	Amendment of Contract	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Ntsibompizi Trading Enterprise	Replacement of Vehicle	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Mbangwa Howard Trading and Projects	Replacement of Vehicle	LDE/B01/2019/20			
Scholar Transport	Boikano Ditheto Business and Projects (Pty) Ltd	Replacement of Vehicle	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Komane North Group	Replacement of Vehicle	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Vhugi Protection Services	Suspension and Replacement of Vhugi Protection Services	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Ujamenathi Trading (Pty) Ltd98	Suspension and Replacement of Ujamenathi Trading (Pty) Ltd98	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Netshituni Coaches	Termination and replacement of Netshituni Coaches	LDE/B01/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Swadawada Pty Ltd	Suspension and Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lerato and Moloko Event Management	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlakusi Business Enterprise	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlaku A mosebo Constructors	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	The Nobes Excellent Logistics	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Picabiz 367	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MMQomo Trading	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MgumbaniBusiness Enterprise	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mapsilorams Group (PTY)LTD	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lempitse Trading Enterprise 49	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Shihlamariso Holdings	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Hayani Guest House ,Caterers and Interiors	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rixonkile Consulting Engeneering and Projects	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bolombe 82 Trading and Projects	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Merwa Business Projects	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Sekolo Trading and Projects	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ntiyiso Business Transport Enterprise	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Nwa Bra Pat Management (PTY) LTD	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Thirhani Nkateko Projects and Development	Replacement of Swadawada Pty Ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
Infrastructure	SML Projects	Extension of Contract	LDE/B53/2019/20	68,012,522.60		
NSNP	Thilivhali Trading Enterprise	Termination of contract	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	J & R Accountant	Repacement of Thilivhali Trading Enterprise	LDEB522019/22	Rate based	Rate Based	Rate Based
NSNP	Securelife Security Services	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Rheinland	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Shabareng Consulting	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Somandla	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Vimbizela Construction	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Mavestra Construction and Cleaning Services	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Khanyi Kgabo Consulting	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Kwenabel Trading	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	PJMJ Engineering and Plant Hire	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	House of Aluminium	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Mavestra Construction and Cleaning Services	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Makota Business Enterprise	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Loneron (PTY) LTD	Repacement of Thilivhali Trading Enterprise	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	Lento trading enterprise (pty)ltd	Termination of Lento of trading enterprise(pty)ltd	LDEB522019/20	Rate based	Rate Based	Rate Based
NSNP	The nobes excellent logistics	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Shilamariso holdings (pty)ltd	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Swadawada pty ltd	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Picabiz 367 cc	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lempitse trading enterprise	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmqomo trading	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Sekolo trading and projects	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Hayani guest house,caters and interiors	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Bolombe 682 trading and prejects	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rixongile consulting engineering and project	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mapsiligramss group (pty)ltd	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlukusi business enterprise	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lerato and Moloko Event Management (PTY) LTD	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mugumbani Business Enterprise	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlaku a Mosebe Constructors	Replacement of Lento trading enterprise (pty)ltd	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Longveldt investment (pty)ltd	Suspension of Longveldt Investments (PTY) LTD	LDE/B19/2017/18	Rate based	Rate Based	Rate Based
NSNP	The nobes excellent logistics	Replacement of Longveldt	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Shilamariso holdings (pty)ltd	Repacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Swadawada pty ltd	Repacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Picabiz 367 cc	Repacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lempitse trading enterprise	Repacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmqomo trading	Repacement of Longveldt	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
		Investments (PTY) LTD				
NSNP	mamayila trading enterprise	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Sekolo trading and projects	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Bolombe 682 trading and prejects	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Rixongile consulting engineering and project	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Merwa business enterprise	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Thirhani nkateko projects and developments	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Lerato and Moloko Event Management (PTY) LTD	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mugumbani Business Enterprise	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mahlaku a Mosebe Constructors	Replacement of Longveldt Investments (PTY) LTD	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Indlovu Idle Mithi Construction	Suspension and Replacement	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Jamnar Construction and Projects	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Todani	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Themaru	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dolabrend	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmamoloko Trading	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Limpopo Supplements Traders	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MDB Projects	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MC Junior Enterprise	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Cascade Pivotal Projects	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ranti, Cleaning, Washing Catering	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Synagogue Trading Mukhumili (Pty) Ltd	Replacement of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Shepherds Centre	Termination of Scholar Transport contract	LDE/B01/2022/23	Rate based	Rate Based	Rate Based
Scholar Transport	Trompo Construction and Maintanance	Replacement of Shepherds Centre	LDE/B01/2022/23	Rate based	Rate Based	Rate Based
NSNP	Indlovu Idle Mithi Construction	Termination of NSNP Contract	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Jamnar Construction and Projects	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Todani	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Themaru	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Dolabrend	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Mmamoloko Trading	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Limpopo Supplements Traders	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MDB Projects	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	MC Junior Enterprise	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Cascade Pivotal Projects	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Ranti, Cleaning, Washing Catering	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
NSNP	Synagogue Trading Mukhumili (Pty) Ltd	Termination of Indlovu Idle Mithi Construction	LDE/B52/2019/20	Rate based	Rate Based	Rate Based
STATIONERY PACKS	African Paper Products (Pty) Ltd	Extension of contract	LDE/B01/2020/21	Rate based	Rate Based	Rate Based
STATIONERY PACKS	Afropulse 46 (Pty) Ltd t/a Power Stationery	Extension of contract	LDE/B01/2020/21	Rate based	Rate Based	Rate Based
STATIONERY PACKS	Palm Stationery Manufacturers	Extension of contract	LDE/B01/2020/21	Rate based	Rate Based	Rate Based
STATIONERY PACKS	Raptoscore (Pty) Ltd t/a Riteon Stationery & Manufacturers	Extension of contract	LDE/B01/2020/21	Rate based	Rate Based	Rate Based
Scholar Transport	Sponch Trading Enterprise (Pty) Ltd	Amendment of kilometers	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Mdakahlavi Trading	Redirection of Contract	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Sogalabeni Projects	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
Scholar Transport	Sekhoba Trading 2CC	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Kanzima Coe (Pty) Ltd	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Lendelam Trading and Projects	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	TSB Pundula Transport and Projects	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Lwandle Aliwelwa Contractors	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Mamukau Holdings	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Zumane Transport Services	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	The One Logistics and Services (Pty) Ltd	Additional Learners	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	Khanyisa Sbani Projects (Pty) Ltd	Redirection of Contract	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Scholar Transport	PL Moswathupa Transport Services	Redirection of Contract	LDE/B01/2019/20	Rate based	Rate Based	Rate Based
Security Services	MODISE PROTECTION	Additional security guards at exam marking centre	LDE/B02/2020/21	17,762,894.64	53,037.99	53,037.99
Security Services	MALOPE A PHAAHLA TRADING AND PROJECTS	Additional security guards at exam marking centre	LDE/B02/2020/21	18,154,739.90	247,024.83	247,024.83
NSNP	Vhuso General Trading (Pty) Ltd	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Bokgakga Construction and Projects	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Chikuni Stationery and Welfare Services	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Maanoga Trading Enterprise	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Prime Afrika Trading Enterprise	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Samba Solutions JV Ronewa	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	KMA Business Consulting	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Bahluri Trading and Projects	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Hiakile Holdings (Pty) Ltd	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Matizview General Trading	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Ltondi Security Services and Projects (Pty) Ltd	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Lweli Holdings / KKS Wealth Creation	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Mupo Washu Environment Consultant	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Sekolo Trading and Projects	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Sibasiba Maintenance Serivces	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Everclean Services (Pty) Ltd	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Catch 22 Investment cc	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	CKM Developers (Pty) Ltd	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Kodea Investment	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Loneron (Pty) Ltd	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Makosha Construction and Projects	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Manotime Pty Ltd	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Mavestra Construction and Cleaning Services	Allocation of Cluster 20	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Within Africa Construction	Amended Allocation	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Little T Investment	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Charlieshibombhi Trading Enterprise	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Basonia Trading Enterprise	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Kuhlula Rifumo Holdings	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	MamayilaTrading Enterprise	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Nkumani Multi Projects (Pty) Ltd	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Vuc Investments (Pty) Ltd	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	One Group Investments JV	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Nyamfoko Trading & Projects	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Mahlukisi Business Enterprise CC	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Mdaka M Holdings	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Reno Camp	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Bakgotsi Ba Kopane Trading and Projects JV Mbileni Trading	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Ndlopfu Bros (Pty) Ltd	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Shabareng Consulting and Projects	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Camitype	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Empinet Investment	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Phatanani Management Services	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Gerson Matamela (Pty) Ltd	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	J and R Accountants	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Jamnar Construction and Projects	Allocation of Cluster 14	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Dirane Trading (Pty) Ltd	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Dirane Trading (Pty) Ltd	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Distant Star Trading 463	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Nkunkunyane Trading Enterprise	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Parishane Pty Ltd	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Kgotsikgotso Project and Catering	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Sizwaneng Construction and Projects	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Oldnest Trading and Projects	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Yabatho Transport & Enterprise JV	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Leb one Logistics and Distributions	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Mathomomayo Investment Holdings T/A Maximum Security	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Nonchalant Projects and Development	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Dirane Trading (Pty) Ltd	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Distant Star Trading 463	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Mminatau Construction	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Nkunkunyane Trading Enterprise	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Tshegane Business Enterprise	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Nsukay Trading Projects	Adjustment of Enrollment	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Kanjo Business Enterprise	Adjustment of Enrollment	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Sibasiba Maintenance Services	Allocation of Cluster 03	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Chikuni Stationery and Welfare Services	Allocation of Cluster 15	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Kodea Investment	Allocation of Cluster 16	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Bokgakga Construction and Projects	Allocation of Cluster 22	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Maanoga Trading Enterprise	Allocation of Cluster 07	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Bahluri Trading and Projects	Allocation of Cluster 09	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Hiakile Holdings (Pty) Ltd	Allocation of Cluster 24	LDE/B10/2023/24	Rate based	Rate Based	Rate Based

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value		Value of current contract expansion or variation
				R'000	R'000	R'000
NSNP	Prime Afrika Trading Enterprise	Allocation of Cluster 12	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Empinet Investment	Allocation of Cluster 21	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Rivoni Cleaning services	Amended Allocation	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Mokhutloane Trading Enterprise	Amended Allocation	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Nwa Busana Trading and Projects (Pty) Ltd	Amended Allocation	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Uptown Trading 492 cc	Amended Allocation	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
NSNP	Sibasiba Maintenance Services	Amended Allocation	LDE/B10/2023/24	Rate based	Rate Based	Rate Based
Scholar Transport	Bathokoa Transport	Amendment of learners	LDE/B01/2022/23	Rate based	Rate Based	Rate Based
Scholar Transport	Angel of Fire Trading and Projects	Suspension of Contract	LDE/B01/2022/23	Rate based	Rate Based	Rate Based
Total						

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to the Limpopo Provincial Legislature on vote no. 3:

Department of Education

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Education set out on pages 245 to 333 , which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the 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 Department of Education as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on [pages 334 to 342](#) does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and the 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.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

10. 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.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 13, forms part of my auditor's report.

Report on the audit of the Annual Performance Report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Public ordinary school education	[50-55]	To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act
Early childhood development	[60-62]	To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included).
Infrastructure development	[62-64]	To provide and maintain infrastructure facilities for the administration and schools

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated

- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

17. The material findings on the reported performance information for the selected programmes are as follows:

Public Ordinary School Education

POI 208: Percentage of Grade 6 & 9 learners in 1 000 public ordinary schools with access to required EFAL textbooks

18. An achievement of 93.40% was reported against a target of 60%. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially more than reported. Consequently, it is likely that the achievement against the target was better than reported.

POI 207: Number of agricultural focus schools established

19. An achievement of eight was reported against a target of eight. However, the audit evidence showed the actual achievement to be only six. Consequently, the target was not achieved.

Various indicators

20. Based on audit evidence, the actual achievements for below listed indicators did not agree to what was reported. I could not determine the actual achievements, but I estimated them to be materially less. Consequently, the targets were not achieved.

Indicator	Target	Reported achievement
POI 201: Number of teachers trained in inclusion	700	700
POI 204: Number of teachers trained on ICT curriculum integration	1 000	1 000

Missing indicators

21. The Division of Revenue Act and National Learner Transport Policy as gazetted define the legislative mandate of the department. However, various indicators to measure performance on the mandate were omitted from the approved planning documents. Consequently, the achievement against the mandate was not planned or accounted for, which is likely to result in it not being delivered and undermines transparency and accountability for delivery on the mandated responsibilities.

Mandated responsibility	Reason provided by accounting officer for non-inclusion
National School Nutrition Programme	The two services were not part of the 2019-2024 Medium term Strategic Framework (MTSF) hence they are not included in the Annual Performance Plan during the period under review The two services are not designated as Standardised Out Indicators by the Department of Basic Education.
Learner Transport Scheme	

Early childhood development

SOI 503: Number of children accessing registered ECD programmes

22. An achievement of 162 354 was reported against a target of 129 784. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

Infrastructure development

SOI 605: Number of public ordinary schools where scheduled maintenance projects were completed

23. An achievement of 18 was reported against a target of 15. However, the audit evidence showed the actual achievement to be only 14. Consequently, the target was not achieved.

Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements. This information should be considered in the context of the material findings on the reported performance information.
26. The tables that follow provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on [pages \[46 to 67\]](#).

Public ordinary school education

<i>Targets achieved: 86.67%</i> <i>Budget spent: 98.93%</i>		
Key indicator not achieved	Planned target	Reported achievement
SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	1 695 000	1 653 820
POI 206: Number of focus schools offering technical vocational streams	15	10

Infrastructure development

<i>Targets achieved: 57.14%</i> <i>Budget spent: 98.83%</i>		
Key indicator not achieved	Planned target	Reported achievement
SOI 601: Number of public ordinary schools provided with water infrastructure	95	93
SOI 602: Number of public ordinary schools provided with electricity infrastructure	2	0
SOI 603: Number of public ordinary schools supplied with sanitation facilities	95	89

Material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for public ordinary school education, early childhood development and infrastructure development. Management did not correct all of the misstatements, and I reported material findings in this regard.

Report on compliance with legislation

28. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
29. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
30. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
31. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Strategic planning and performance management

32. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

Procurement and contract management

33. I was unable to obtain sufficient appropriate audit evidence that all extensions or modifications to contracts were approved by a properly delegated official as required by section 44 of the PFMA.

34. Some of the invitations for competitive bidding were not advertised for a required minimum period, as required by Treasury Regulation 16A6.3(c).
35. Some of the contracts were awarded to bidders based on evaluation/adjudication criteria that differed from those stipulated in the original invitation for bidding as required by TR 16A6.3(a) and (b).

Other information in the annual report

36. The accounting officer is responsible for the other information included in the annual report, which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
37. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
38. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
39. The other information I obtained prior to the date of this auditor's report are the accounting officer's report and irregular, fruitless and wasteful expenditure, unauthorised expenditure and material losses. All other outstanding reports including the audit committee are expected to be made available to us after 31 July 2025.
40. I have performed work on the other information obtained prior to the date of the auditor's report and I concluded that there were no material misstatements identified.
41. When I do receive and read the audit committee and other outstanding reports, 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

42. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
43. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the material findings on the annual performance report and on compliance with legislation included in this report.
44. Slow response by management in addressing prior year's internal control deficiencies and commitment made by the accounting officer in undertaking physical verification of all reported achievements before recording actual performance by the monitoring and evaluation unit in preventing material findings to the performance report.
45. Management did not adequately review and monitor compliance with applicable legislation.

Material irregularities

46. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities identified during the audit

Asset not safeguarded – Lemana College

47. In terms of section 38(1)(d) of the PFMA the accounting officer is responsible for the management, including the safeguarding and the maintenance of the assets of the department.
48. A contract for the restoration of the Lemana College as a secondary school was entered into by Limpopo Department of Public Works, Roads and Infrastructure (DPWRI) as implementing agent on behalf of the department, the principal. The project was not completed by the first appointed contractor despite an initially planned duration of 24 months with a completion date of 15 October 2015. Due to poor performance, the first contractor was terminated on 3 May 2017 and a replacement contractor was appointed and handed over the project on 15 August 2018 for the duration of 18 months and the project was planned to be completed on 15 April 2020.

49. The site was closed in September 2019 due to the non-payment of local labourers and the sub-contractors from the first terminated contractor, who demanded payment from the replacement contractor as well as disagreements between the contractor and the community, the contractor voluntarily terminated the contract. The community also insisted that the school be repurposed to a Technical and Vocational Education and Training (TVET) college.
50. The department issued a letter dated 11 April 2022 instructing the implementing agent (DPWRI) to accept the termination letter from the replacement contractor and to go on tender to procure services of a replacement contractor. The replacement contractor contract was terminated on 16 October 2022.
51. The following parties are responsible for safeguarding the assets during its lifetime:
- DPWRI - from site handover by the user department, security is provided through the construction contract by the contractor and is responsible for security during construction until completion of the project.
 - The department - Responsible for security from the completion of the project by DPWRI until after the completed project is handed over to the principal.
52. In terms of paragraph 1 of the letter dated 17 January 2022 from DPWRI to the department, DPWRI stated that it inspected the Lemana Facility and found that the property is not registered in their name. The security of the state properties is the responsibility of the user departments (Limpopo Department of Education) and not that of the custodian (DPWRI). DPWRI is responsible for security on construction sites through the contractor, but the budget is provided by the client department. It is therefore important that the issue of the contractor resuming with construction works be prioritised so that the contractor can take over security of the project. Should they fail to get the contractors on site in February 2022 they may need to agree and instruct the principal agent to appoint the security company.
53. DPWRI requested concurrence and approval to appoint a security company through the principal agent until the contractor resumes with construction works onsite, as per paragraphs 1 and 6 of the letter dated 17 January 2022 from DPWRI to the department.
54. The department, in their response dated 11 April 2022 to the letter from DPWRI dated 17 January 2022, instructed DPWRI to accept termination initiated by the second contractor on 15 June 2020 and go out on tender process and did not touch/address the security issue raised by DPWRI.

55. Without an active contract with a contractor, DPWRI cannot provide security on the project as this is covered in the contract with the contractor and the budget for security is provided by the department. The department was aware of this requirement, however, did not make the necessary arrangements for the protection of the work on site when they instructed DPWRI to accept termination of the second contractor.
56. The department did not ensure that the project was adequately safeguarded after the contractor was terminated and the security company left with the contractor leaving the asset unprotected, which resulted in damages to already completed work which will need to be re-done. This was a result of vandalism that occurred after the termination of the replacement contractor who could not work due to community and sub-contractors not being paid by the initial contractor. These were confirmed by the site visits made by the auditors on 31 May 2022 and 13 March 2024. Therefore, the department is the party responsible for the irregularity and it will be responsible for addressing the MI.
57. A letter dated 11 April 2022 from the department, advised the DPWRI that the project be put on hold until further instructions are given to them to continue with the plans to complete restoration of Lemana College.
58. On 4 June 2024, a communication of audit finding No. A1 of 2024 for the non-compliance was issued to the department, which was responded to on 10 June 2024. In their response, management agreed with the damages that have occurred on site.
59. The non-compliance has resulted in a material financial loss of R3 412 247 for the department due to theft and vandalism since the facility was not safeguarded as required in terms of section 38(1)(d) of the PFMA.
60. The accounting officer was notified of the material irregularity (MI) on 20 September 2024 and invited to make a written submission on the actions taken and that will be taken to address the MI. The accounting officer responded on 21 October 2024, 30 October 2024, 18 March 2025 and 20 May 2025 and the following actions have been taken to address the MI:
- The community still wants the infrastructure to be repurposed to a TVET college. With the stoppage of construction work at the site, the department was unable to provide security. To address this matter the department and DPWRI jointly consulted the community to impress upon them to allow the contractor to complete the project and engage the Department of Higher Education and Training (DHET) to address the demand to have a TVET college established at Lemana College.

- Given the failed consultations with the community and its desire to have a TVET college established, the department wrote to the DHET on 3 August 2024 in a bid to kick start the discussion to have the asset transferred to the DHET. During the recent Limpopo Human Development Council meeting, the DHET reported that it could not continue with the project as it was waiting for the community dispute to be finalised.
- An informal investigation was conducted by the accounting officer into the non-provision of security, noting the steps that were taken internally to provide security on site. It is expected that the investigation will be finalized by 30 November 2024, which will determine who is liable and the steps that must be taken against them.
- The results of the investigation will inform the action to be taken to prevent a re-occurrence of the MI. However, the department will ensure that implementing agents are authorised to procure security services to safeguard abandoned projects. The security services will be provided at tariffs that are at least similar to those currently charged by service providers contracted by the department.
- Noting that the department has exhausted its own informal investigation, the matter was referred to the provincial treasury on 28 March 2025, requesting for assistance for a thorough and independent investigation. The provincial treasury responded on 2 May 2025 that it is of the view that the investigation remains the responsibility of the department and advised to engage the department's legal and labour unit to finalise the matter. The matter was referred to the risk management unit to conduct an investigation on 20 May 2025.
- I was informed by the department on 18 July 2025 on the set objectives of the investigation by the risk management unit, which are:
 - o to obtain all available evidence to substantiate the allegations.
 - o to establish facts surrounding the fruitless and wasteful expenditure and document the results.
 - o to establish who should be held liable and to apply for condonation and recovery of such fruitless and wasteful expenditure.
 - o to provide the accounting officer with at least the root causes that led to fruitless and wasteful expenditure, employee(s) responsible for incurring fruitless and wasteful expenditure, fraudulent, corrupt or other criminal conduct, whether the matter was referred to the South African Police Service and any breakdown in the designed internal controls and the impact thereof.

- o The investigation by the Risk Management Unit is in progress. The final report will be issued by 30 August 2025 and will include comprehensive analysis of findings and integration of the statements obtained. So far two (2) sworn statements have been obtained from key officials and two (2) are still to be obtained. Investigation pin-pointers have been identified and evidence collected for analysis.

61. I will follow up on the outcome of the investigation during my next audit.

Status of previously reported material irregularities

Failure to withhold income tax on leave gratuity paid to employees

62. The department failed to calculate and withhold employees' tax relating to leave gratuities paid to employees upon retirement for the period August 2009 to August 2015 tax periods. The department used the incorrect allowance code, which resulted in leave gratuity payments not being taxed. Although the department appealed the assessment and partial disallowance by South African Revenue Service (SARS), it ultimately resulted in the department paying an amount of R21 819 882 for penalties and interest to SARS. This resulted in non-compliance with section 2(1) of the Fourth Schedule of the Income Tax Act 58 of 1962, and a material financial loss of R21 819 882 was incurred by the department.
63. The accounting officer was notified of the MI on 15 July 2022 and invited to make a written submission on the actions taken and that will be taken to address the MI. The accounting officer responded on 11 August 2022 and 19 February 2024 and the following actions have been taken to address the MI:
- In order to prevent these payments from re-occurring, the incorrect allowance codes were deactivated from the payroll system and the payments for leave gratuity are now being taxed by the system as remuneration and accumulated against SARS code 3605 as per SARS guidelines.
 - Management made an assessment and confirmed that the officials who received the untaxed gratuities are no longer in the department's employment.
 - The accounting officer requested a written submission on 24 January 2023 from the officials who processed the transactions during the 2015 tax year and reasons why they used an incorrect code. In response, the employees indicated that during the 2015 tax year, an active code was used to institute leave gratuity payments in line with the tax directives sourced from SARS. The active code used was the only one that could

generate a tax certificate (IRP5) automatically, therefore the code was used to make the payments. The accounting officer conducted an assessment and based on the responses, determined that the officials cannot be held liable for the loss as their actions were informed by a tax directive from SARS.

- On 7 September 2021 the accounting officer wrote a complaint letter to SARS requesting for individual tax returns for officials who were paid leave gratuities without withholding the tax for the 2014, 2015 and 2016 years of assessments, as the department believed that a possibility exists that the debt the department paid to SARS, may have already been recovered by SARS through the submission of the tax returns submitted by these former officials of the department. This after a former official approached the department with a debt to SARS, of which some relates to the leave gratuity they received from the department. Several follow-ups were made with SARS to respond or provide further information or guidance on the matter. SARS responded on 11 November 2021 and indicated that in terms of section 69 of the Tax Administration Act 28 of 2011, a person who is a current or former SARS official must preserve the secrecy of taxpayer's information and may not disclose a taxpayer's information to a person who is not a SARS official. The department escalated this matter to the SARS commissioner on 9 March 2023 and the commissioner's office response dated 2 May 2023, was the same as the response above. This did not assist the department in making progress to resolve the MI. The department filed a complaint with the office of the Tax Ombud on 12 March 2024 to intervene in the matter. However, the office of the Tax Ombud responded on 18 March 2024 indicating that it does not have a mandate to review any decision taken by SARS.
- The department on 20 May 2024 submitted a report to the Financial Misconduct Board (FMB). The report contained background information on the MI and the actions taken by the department with a recommendation, from the accounting officer, that the board review and approve the report for the purposes of writing off the fruitless and wasteful expenditure incurred. The FMB held its meeting on 24 May 2024 and requested the department to update the initial report with additional information.
- Most of the officials who used the wrong code are no longer employed by the department however, those officials still in employment were given final warning letters on 27 January 2025 and acknowledged receipt thereof, as part of implementing consequence management.

- An updated report was provided to the FMB in its next meeting on 28 March 2025 and resolved that the department should update the determination report to include the issue of Prescription Act and the advice from the legal unit. On 14 April 2025 the FMB recommended that the accounting officer approves the write off amounting to R16 500 000. On 23 April 2025 the accounting officer approved the write off, noting that the debt has already prescribed which makes it irrecoverable.
- I received the written submission on 15 April 2025. I considered the representations made and the substantiating documents provided and concluded that appropriate actions were taken to address the MI. Therefore, I will not pursue this matter any further.

Polokwane

31 July 2025



Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial

statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Section, regulation or paragraph
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. ANNUAL FINANCIAL STATEMENTS

Appropriation per programme									
		2024/25						2023/24	
Voted funds and Direct charges		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
	Programme								
1.	ADMINISTRATION	2 308 395	-	(77 942)	2 230 453	2 068 187	162 266	92,7%	2 136 783
2	PUBLIC ORDINARY SCHOOL EDUCATION	33 391 018	-	176 000	33 567 018	33 208 307	358 711	98,9%	32 200 678
3	INDEPENDENT SCHOOL SUBSIDIES	169 545	-	-	169 545	169 465	80	100,0%	147 282
4	PUBLIC SPECIAL SCHOOL EDUCATION	824 289	-	9 564	833 853	747 810	86 043	89,7%	723 219
5	EARLY CHILDHOOD DEVELOPMENT	744 567	-	(41 681)	702 886	656 962	45 924	93,5%	670 329
6	INFRASTRUCTURE DEVELOPMENT	1 424 542	-	-	1 424 542	1 407 827	16 715	98,8%	1 474 858
7	EXAMINATION AND EDUCATION RELATED SERVICES	981 728	-	(65 941)	915 787	864 989	50 798	94,5%	1 781 299
	Programme sub total	39 844 084	-	-	39 844 084	39 123 547	720 537	98,2%	39 134 448
	Statutory Appropriation	2 279	-	-	2 279	2 278	1	100,0%	2 139
	Statutory Appropriation	2 279	-	-	2 279	2 278	1	100,0%	2 139
	TOTAL	39 846 363	-	-	39 846 363	39 125 825	720 538	98,2%	39 136 587
Reconciliation with Statement of Financial Performance									
	Departmental receipts				6 619				17 314
Actual amounts per Statement of Financial Performance (Total revenue) Revenue)					39 852 982				39 153 901
	Prior year unauthorised expenditure approved without funding								5526
Actual amounts per Statement of Financial Performance (Total expenditure)						39 125 825			38 643 198

Appropriation per economic classification									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	34 722 759	(42 098)	(1 857)	34 678 804	34 113 613	565 191	98,4%	33 455 553	33 016 929
Compensation of employees	30 138 254	14 774	-	30 153 028	30 059 632	93 396	99,7%	29 227 626	28 929 172
Salaries and wages	25 878 474	(80 563)	(71 184)	25 726 727	25 646 671	80 056	99,7%	25 015 330	24 752 906
Social contributions	4 259 780	95 337	71 184	4 426 301	4 412 961	13 340	99,7%	4 212 296	4 176 266
Goods and services	4 584 505	(56 872)	(1 857)	4 525 776	4 053 981	471 795	89,6%	4 227 927	4 087 757
Administrative fees	907	-	-	907	697	210	76,8%	770	358
Advertising	1 782	-	-	1 782	1 117	665	62,7%	1 380	1 019
Minor assets	2 696	702	-	3 398	2 678	720	78,8%	1 802	1 398
Audit costs: External	19 438	-	-	19 438	19 434	4	100,0%	16 388	16 388
Bursaries: Employees	72 696	-	-	72 696	72 501	195	99,7%	36 110	36 068
Catering: Departmental activities	97 459	(9 139)	-	88 320	81 453	6 867	92,2%	81 709	69 214
Communication (G&S)	132 230	(22)	-	132 208	112 405	19 803	85,0%	66 332	65 679
Computer services	80 649	(3 057)	-	77 592	64 870	12 722	83,6%	63 133	60 042
Consultants: Business and advisory services	6 939	-	-	6 939	6 306	633	90,9%	911	80
Contractors	62 720	(10 407)	-	52 313	44 548	7 765	85,2%	44 798	37 357
Agency and support / outsourced services	1 350 390	(16 591)	-	1 333 799	1 293 882	39 917	97,0%	1 280 599	1 246 795
Fleet services (including government motor transport)	24 150	-	-	24 150	20 494	3 656	84,9%	17 609	17 608
Inventory: Learner and teacher support material	617 560	(5 584)	-	611 976	560 698	51 278	91,6%	823 018	807 498
Inventory: Other supplies	636 300	145	-	636 445	411 440	225 005	64,6%	498 814	494 708
Consumable supplies	64 538	(96)	(495)	63 947	56 379	7 568	88,2%	56 428	52 587
Consumable: Stationery, printing and office supplies	163 408	(1 031)	-	162 377	157 640	4 737	97,1%	151 467	143 307
Operating leases	35 500	-	-	35 500	34 707	793	97,8%	32 794	32 523

Appropriation per economic classification									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	307 662	(36 923)	(14)	270 725	258 548	12 177	95,5%	275 141	266 957
Transport provided: Departmental activity	593 591	(4 923)	-	588 668	566 138	22 530	96,2%	465 024	454 720
Travel and subsistence	258 241	29 863	(1 348)	286 756	247 623	39 133	86,4%	257 720	239 296
Training and development	2 843	(4)	-	2 839	2 156	683	75,9%	4 304	2 592
Operating payments	14 624	169	-	14 793	4 132	10 661	27,9%	14 692	10 017
Venues and facilities	31 137	(13)	-	31 124	27 481	3 643	88,3%	24 705	21 725
Rental and hiring	7 045	39	-	7 084	6 654	430	93,9%	12 279	9 821
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 725 294	2	-	3 725 296	3 683 789	41 507	98,9%	4 317 346	4 288 261
Provinces and municipalities	1 729	-	-	1 729	724	1 005	41,9%	687	485
Provinces	-	-	-	-	-	-	-	4	4
Provincial agencies and funds	-	-	-	-	-	-	-	4	4
Municipalities	1 729	-	-	1 729	724	1 005	41,9%	683	481
Municipal bank accounts	1 729	-	-	1 729	724	1 005	41,9%	683	481
Departmental agencies and accounts	97 404	-	-	97 404	97 088	316	99,7%	87 911	87 006
Social security funds	5 394	-	-	5 394	5 154	240	95,6%	23 505	22 600
Departmental agencies	92 010	-	-	92 010	91 934	76	99,9%	64 406	64 406
Non-profit institutions	3 296 471	-	-	3 296 471	3 282 542	13 929	99,6%	3 912 884	3 888 189
Households	329 690	2	-	329 692	303 435	26 257	92,0%	315 864	312 581
Social benefits	281 920	2 828	2 255	287 003	260 792	26 211	90,9%	259 793	259 314
Other transfers to households	47 770	(2 826)	(2 255)	42 689	42 643	46	99,9%	56 071	53 267
Payments for capital assets	1 398 310	39 739	1 857	1 439 906	1 326 233	113 673	92,1%	1 305 788	1 274 595
Buildings and other fixed structures	1 190 606	39 619	1 857	1 232 082	1 226 638	5 444	99,6%	1 206 463	1 205 478
Buildings	1 190 606	39 619	1 857	1 232 082	1 226 638	5 444	99,6%	1 206 463	1 205 478
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	207 704	120	-	207 824	99 595	108 229	47,9%	99 325	69 117

Appropriation per economic classification									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport equipment	145 819	-	-	145 819	54 470	91 349	37,4%	55 326	46 632
Other machinery and equipment	61 885	120	-	62 005	45 125	16 880	72,8%	43 999	22 485
Payment for financial assets	-	2 357	-	2 357	2 190	167	92,9%	57 900	57 887
TOTAL	39 846 363	-	-	39 846 363	39 125 825	720 538	98,2%	39 136 587	38 637 672

Programme 1: ADMINISTRATION										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1.	OFFICE OF THE MEC	12 721	-	-	12 721	10 100	2 621	79,4%	10 657	9 253
2.	CORPORATE SERVICES	576 002	(1 116)	(21 564)	553 322	489 448	63 874	88,5%	537 352	480 528
3.	EDUCATION MANAGEMENT	1 588 846	400	(49 147)	1 540 099	1 453 120	86 979	94,4%	1 496 884	1 448 973
4.	HUMAN RESOURCE DEVELOPMENT	51 995	(813)	(7 231)	43 951	42 041	1 910	95,7%	44 798	40 919
5.	(EMIS) EDUCATIONMANAGEMENT INFORMATION SYSTEMS	78 831	1 529	-	80 360	73 478	6 882	91,4%	47 092	46 724
	TOTAL	2 308 395	-	(77 942)	2 230 453	2 068 187	162 266	92,7%	2 136 783	2 026 397
Economic classification										
	Current payments	2 117 712	(2 469)	(75 687)	2 039 556	1 904 078	135 478	93,4%	1 961 960	1 880 227
	Compensation of employees	1 678 943	-	(75 687)	1 603 256	1 541 344	61 912	96,1%	1 594 210	1 530 242
	Salaries and wages	1 453 945	(16 377)	(68 378)	1 369 190	1 316 076	53 114	96,1%	1 358 555	1 307 947
	Social contributions	224 998	16 377	(7 309)	234 066	225 268	8 798	96,2%	235 655	222 295
	Goods and services	438 769	(2 469)	-	436 300	362 734	73 566	83,1%	367 750	349 985
	Administrative fees	140	-	-	140	104	36	74,3%	145	65
	Advertising	1 059	-	-	1 059	538	521	50,8%	231	191
	Minor assets	2 501	641	-	3 142	2 648	494	84,3%	1 393	1 067
	Audit costs: External	19 438	-	-	19 438	19 434	4	100,0%	16 388	16 388
	Bursaries: Employees	9 480	-	-	9 480	9 448	32	99,7%	6 518	6 517
	Catering: Departmental activities	6 069	(28)	-	6 041	5 036	1 005	83,4%	3 020	1 940
	Communication (G&S)	35 208	(22)	-	35 186	34 458	728	97,9%	40 102	39 995
	Computer services	76 041	(3 057)	-	72 984	61 017	11 967	83,6%	58 525	55 632
	Consultants: Business and advisory services	2 019	-	-	2 019	1 400	619	69,3%	149	80
	Contractors	5 030	(3 329)	-	1 701	1 072	629	63,0%	773	434
	Fleet services (including government motor transport)	24 150	-	-	24 150	20 494	3 656	84,9%	17 609	17 608
	Inventory: Other supplies	7 536	-	-	7 536	-	7 536	-	-	-
	Consumable supplies	10 914	49	-	10 963	7 166	3 797	65,4%	5 181	4 336
	Consumable: Stationery, printing and office supplies	15 613	(192)	-	15 421	13 932	1 489	90,3%	13 859	12 313
	Operating leases	32 400	-	-	32 400	31 797	603	98,1%	29 793	29 523
	Property payments	33 342	483	-	33 825	28 641	5 184	84,7%	28 227	26 247
	Travel and subsistence	145 654	2 957	-	148 611	120 263	28 348	80,9%	139 045	133 326
	Training and development	831	-	-	831	359	472	43,2%	1 133	762
	Operating payments	6 673	33	-	6 706	1 296	5 410	19,3%	3 483	1 958
	Venues and facilities	4 382	(43)	-	4 339	3 423	916	78,9%	1 912	1 392

Programme 1: ADMINISTRATION										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Rental and hiring	289	39	-	328	208	120	63,4%	264	211
	Transfers and subsidies	82 758	-	(2 255)	80 503	75 572	4 931	93,9%	56 389	54 032
	Provinces and municipalities	1 729	-	-	1 729	724	1 005	41,9%	687	485
	Provinces	-	-	-	-	-	-	-	4	4
	Provincial agencies and funds	-	-	-	-	-	-	-	4	4
	Municipalities	1 729	-	-	1 729	724	1 005	41,9%	683	481
	Municipal bank accounts	1 729	-	-	1 729	724	1 005	41,9%	683	481
	Departmental agencies and accounts	10	-	-	10	10	-	100,0%	8	8
	Departmental agencies	10	-	-	10	10	-	100,0%	8	8
	Non-profit institutions	21 464	-	-	21 464	18 476	2 988	86,1%	-	-
	Households	59 555	-	(2 255)	57 300	56 362	938	98,4%	55 694	53 539
	Social benefits	33 253	2 515	-	35 768	34 875	893	97,5%	33 032	33 012
	Other transfers to households	26 302	(2 515)	(2 255)	21 532	21 487	45	99,8%	22 662	20 527
	Payments for capital assets	107 925	112	-	108 037	86 347	21 690	79,9%	68 434	42 138
	Machinery and equipment	107 925	112	-	108 037	86 347	21 690	79,9%	68 434	42 138
	Transport equipment	52 819	-	-	52 819	45 981	6 838	87,1%	30 330	22 511
	Other machinery and equipment	55 106	112	-	55 218	40 366	14 852	73,1%	38 104	19 627
	Payment for financial assets	-	2 357	-	2 357	2 190	167	92,9%	50 000	50 000
	Total	2 308 395	-	(77 942)	2 230 453	2 068 187	162 266	92,7%	2 136 783	2 026 397

Subprogramme: 1.1: OFFICE OF THE MEC									
	2024/25							2023/24	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 696	-	-	12 696	10 100	2 596	79,6%	10 646	9 253
Compensation of employees	6 945	-	-	6 945	5 148	1 797	74,1%	6 647	5 591
Salaries and wages	6 293	(33)		6 260	4 837	1 423	77,3%	6 006	5 219
Social contributions	652	33		685	311	374	45,4%	641	372
Goods and services	5 751	-	-	5 751	4 952	799	86,1%	3 999	3 662
Catering: Departmental activities	504			504	484	20	96,0%	363	343
Contractors	20			20	-	20	-	36	15
Consumable supplies	1 398			1 398	1 080	318	77,3%	263	260
Travel and subsistence	3 083			3 083	2 723	360	88,3%	2 661	2 420
Venues and facilities	566			566	565	1	99,8%	421	421
Rental and hiring	180			180	100	80	55,6%	255	203
Transfers and subsidies	25	-	-	25	-	25	-	11	-
Households	25	-	-	25	-	25	-	11	-
Social benefits	25			25		25	-	11	
Total	12 721	-	-	12 721	10 100	2 621	79,4%	10 657	9 253

Subprogramme: 1.2: CORPORATE SERVICES									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	462 449	(2 357)	(19 309)	440 783	395 445	45 338	89,7%	401 243	372 192
Compensation of employees	215 137	-	(19 309)	195 828	192 877	2 951	98,5%	203 339	184 378
Salaries and wages	185 713	(279)	(12 000)	173 434	172 062	1 372	99,2%	175 376	162 271
Social contributions	29 424	279	(7 309)	22 394	20 815	1 579	92,9%	27 963	22 107
Goods and services	247 312	(2 357)	-	244 955	202 568	42 387	82,7%	197 904	187 814
Administrative fees	133			133	104	29	78,2%	73	
Advertising	709			709	224	485	31,6%	231	191
Minor assets	304	10		314	276	38	87,9%	311	214
Audit costs: External	19 438			19 438	19 434	4	100,0%	16 388	16 388
Catering: Departmental activities	835			835	315	520	37,7%	534	279
Communication (G&S)	35 114			35 114	34 440	674	98,1%	39 744	39 683
Computer services	72 041	(2 357)		69 684	61 017	8 667	87,6%	58 000	55 294
Consultants: Business and advisory services	2 019			2 019	1 400	619	69,3%	149	80
Legal services				-		-	-	-	
Contractors	4 836	(3 329)		1 507	901	606	59,8%	584	277
Entertainment				-		-	-	-	
Fleet services (including government motor transport)	24 150			24 150	20 494	3 656	84,9%	17 609	17 608
Inventory: Other supplies	7 536			7 536		7 536	-	-	
Consumable supplies	4 727			4 727	2 000	2 727	42,3%	1 696	1 149
Consumable: Stationery, printing and office supplies	4 019			4 019	3 036	983	75,5%	2 548	2 176
Operating leases	32 400			32 400	31 797	603	98,1%	29 793	29 523
Property payments	18 640	1 318		19 958	15 965	3 993	80,0%	16 823	15 424
Travel and subsistence	12 913	1 923		14 836	9 083	5 753	61,2%	10 394	8 233
Training and development	61			61	-	61	-	190	-
Operating payments	6 488	78		6 566	1 286	5 280	19,6%	2 359	1 065
Venues and facilities	949			949	796	153	83,9%	478	230
Rent on land				-		-	-		
Transfers and subsidies	28 676	(1 116)	(2 255)	25 305	24 583	722	97,1%	25 282	23 134
Provinces and municipalities	200	-	-	200	127	73	63,5%	91	78
Provinces	-	-	-	-	-	-	-	4	4
Provincial agencies and funds				-		-	-	4	4
Municipalities	200	-	-	200	127	73	63,5%	87	74
Municipal bank accounts	200			200	127	73	63,5%	87	74
Departmental agencies and accounts	10	-	-	10	10	-	100,0%	8	8
Departmental agencies (non-business entities)	10			10	10	-	100,0%	8	8
Households	28 466	(1 116)	(2 255)	25 095	24 446	649	97,4%	25 183	23 048

<u>Subprogramme: 1.2: CORPORATE SERVICES</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Social benefits	2 164	1 399		3 563	2 959	604	83,0%	2 521	2 521
Other transfers to households	26 302	(2 515)	(2 255)	21 532	21 487	45	99,8%	22 662	20 527
Payments for capital assets	84 877	-	-	84 877	67 230	17 647	79,2%	60 827	35 202
Machinery and equipment	84 877	-	-	84 877	67 230	17 647	79,2%	60 827	35 202
Transport equipment	52 819			52 819	45 981	6 838	87,1%	30 330	22 511
Other machinery and equipment	32 058			32 058	21 249	10 809	66,3%	30 497	12 691
Payment for financial assets		2 357		2 357	2 190	167	92,9%	50 000	50 000
Total	576 002	(1 116)	(21 564)	553 322	489 448	63 874	88,5%	537 352	480 528

<u>Subprogramme: 1.3: EDUCATION MANAGEMENT</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 539 902	-	(49 147)	1 490 755	1 408 979	81 776	94,5%	1 461 289	1 414 204
Compensation of employees	1 373 954	-	(49 147)	1 324 807	1 268 200	56 607	95,7%	1 305 819	1 265 458

Subprogramme: 1.3: EDUCATION MANAGEMENT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Salaries and wages	1 188 651	(14 829)	(49 147)	1 124 675	1 074 664	50 011	95,6%	1 108 452	1 075 240
Social contributions	185 303	14 829		200 132	193 536	6 596	96,7%	197 367	190 218
Goods and services	165 948	-	-	165 948	140 779	25 169	84,8%	155 470	148 746
Administrative fees	7			7		7	-	7	-
Advertising	50			50	48	2	96,0%	-	
Minor assets	2 015	596		2 611	2 224	387	85,2%	965	737
Catering: Departmental activities	3 920	38		3 958	3 677	281	92,9%	1 984	1 199
Communication (G&S)	94	(22)		72	18	54	25,0%	79	33
Contractors	174			174	171	3	98,3%	153	142
Consumable supplies	4 651	11		4 662	3 945	717	84,6%	3 145	2 873
Consumable: Stationery, printing and office supplies	11 236	(161)		11 075	10 601	474	95,7%	10 964	9 875
Property payments	14 702	(835)		13 867	12 676	1 191	91,4%	11 404	10 823
Travel and subsistence	126 182	422		126 604	105 317	21 287	83,2%	124 918	121 679
Operating payments	185	(45)		140	10	130	7,1%	1 124	893
Venues and facilities	2 623	(43)		2 580	1 984	596	76,9%	718	484
Rental and hiring	109	39		148	108	40	73,0%	9	8
Transfers and subsidies	32 492	400	-	32 892	31 697	1 195	96,4%	30 252	30 055
Provinces and municipalities	1 529	-	-	1 529	597	932	39,0%	596	407
Municipalities	1 529	-	-	1 529	597	932	39,0%	596	407
Municipal bank accounts	1 529			1 529	597	932	39,0%	596	407
Households	30 963	400	-	31 363	31 100	263	99,2%	29 656	29 648
Social benefits	30 963	400		31 363	31 100	263	99,2%	29 656	29 648
Payments for capital assets	16 452	-	-	16 452	12 444	4 008	75,6%	5 343	4 714
Machinery and equipment	16 452	-	-	16 452	12 444	4 008	75,6%	5 343	4 714
Other machinery and equipment	16 452			16 452	12 444	4 008	75,6%	5 343	4 714
Total	1 588 846	400	(49 147)	1 540 099	1 453 120	86 979	94,4%	1 496 884	1 448 973

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Subprogramme: 1.4: HUMAN RESOURCE DEVELOPMENT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	51 894	(1 529)	(7 231)	43 134	41 225	1 909	95,6%	43 967	40 089
Compensation of employees	38 715	(1 529)	(7 231)	29 955	29 403	552	98,2%	36 140	32 555
Salaries and wages	37 289	(1 562)	(7 231)	28 496	28 191	305	98,9%	34 801	31 300
Social contributions	1 426	33		1 459	1 212	247	83,1%	1 339	1 255
Goods and services	13 179	-	-	13 179	11 822	1 357	89,7%	7 827	7 534
Administrative fees				-		-	-	65	65
Advertising	300			300	266	34	88,7%	-	
Bursaries: Employees	9 480			9 480	9 448	32	99,7%	6 518	6 517
Catering: Departmental activities	250			250	137	113	54,8%	20	19
Travel and subsistence	2 179			2 179	1 577	602	72,4%	779	706
Training and development	770			770	359	411	46,6%	205	24
Venues and facilities	200			200	35	165	17,5%	240	203
Transfers and subsidies	101	716	-	817	816	1	99,9%	831	830
Households	101	716	-	817	816	1	99,9%	831	830
Social benefits	101	716		817	816	1	99,9%	831	830
Total	51 995	(813)	(7 231)	43 951	42 041	1 910	95,7%	44 798	40 919

Subprogramme: 1.5: (EMIS) EDUCATIONMANAGEMENT INFORMATION SYSTEMS									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	50 771	1 417	-	52 188	48 329	3 859	92,6%	44 815	44 489
Compensation of employees	44 192	1 529	-	45 721	45 716	5	100,0%	42 265	42 260
Salaries and wages	35 999	326		36 325	36 322	3	100,0%	33 920	33 917
Social contributions	8 193	1 203		9 396	9 394	2	100,0%	8 345	8 343
Goods and services	6 579	(112)	-	6 467	2 613	3 854	40,4%	2 550	2 229
Minor assets	182	35		217	148	69	68,2%	117	116
Catering: Departmental activities	560	(66)		494	423	71	85,6%	119	100
Communication (G&S)				-		-	-	279	279
Computer services	4 000	(700)		3 300	-	3 300	-	525	338
Consumable supplies	138	38		176	141	35	80,1%	77	54
Consumable: Stationery, printing and office supplies	358	(31)		327	295	32	90,2%	347	262
Travel and subsistence	1 297	612		1 909	1 563	346	81,9%	293	288

Training and development				-		-	-	738	738
Venues and facilities	44			44	43	1	97,7%	55	54
Transfers and subsidies	21 464	-	-	21 464	18 476	2 988	86,1%	13	13
Non-profit institutions	21 464			21 464	18 476	2 988	86,1%		
Households	-	-	-	-	-	-	-	13	13
Social benefits				-		-	-	13	13
Payments for capital assets	6 596	112	-	6 708	6 673	35	99,5%	2 264	2 222
Machinery and equipment	6 596	112	-	6 708	6 673	35	99,5%	2 264	2 222
Other machinery and equipment	6 596	112		6 708	6 673	35	99,5%	2 264	2 222
Total	78 831	1 529	-	80 360	73 478	6 882	91,4%	47 092	46 724

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<u>Sub programme</u>										
1.	<u>PUBLIC PRIMARY LEVEL</u>	16 416 010	5 482	123 000	16 544 492	16 536 594	7 898	100,0%	15 992 170	15 918 257
2.	<u>PUBLIC SECONDARY LEVEL</u>	15 131 657	(5 482)	53 000	15 179 175	14 889 646	289 529	98,1%	14 436 347	14 360 144
3.	<u>HUMAN RESOURCE DEVELOPMENT</u>	12 637	-	-	12 637	12 637	-	100,0%	15 794	15 776
4.	<u>NATIONAL SCHOOL NUTRITION PROGRAMME GRANT</u>	1 744 692	-	-	1 744 692	1 707 837	36 855	97,9%	1 684 410	1 650 749
5.	<u>SCHOOL SPORT,CULTURE AND MEDIA SERVICES</u>	35 195	-	-	35 195	29 108	6 087	82,7%	27 259	19 401
6.	<u>MATHS,SCIENCE AND TECHNOLOGY GRANT</u>	50 827	-	-	50 827	32 485	18 342	63,9%	44 698	41 303
	TOTAL	33 391 018	-	176 000	33 567 018	33 208 307	358 711	98,9%	32 200 678	32 005 630
Economic classification										
	Current payments	30 761 173	-	176 000	30 937 173	30 608 274	328 899	98,9%	29 681 972	29 490 704
	Compensation of employees	27 273 166	14 776	176 000	27 463 942	27 460 764	3 178	100,0%	26 504 037	26 384 641
	Salaries and wages	23 343 860	(48 777)	104 816	23 399 899	23 397 144	2 755	100,0%	22 647 033	22 544 388
	Social contributions	3 929 306	63 553	71 184	4 064 043	4 063 620	423	100,0%	3 857 004	3 840 253
	Goods and services	3 488 007	(14 776)	-	3 473 231	3 147 510	325 721	90,6%	3 177 935	3 106 063
	Administrative fees	591	-	-	591	428	163	72,4%	531	199
	Advertising	83	-	-	83	-	83	-	474	276
	Minor assets	20	-	-	20	-	20	-	12	1
	Bursaries: Employees	51 753	-	-	51 753	51 679	74	99,9%	20 714	20 695
	Catering: Departmental activities	17 721	-	-	17 721	16 603	1 118	93,7%	13 503	11 925
	Communication (G&S)	95 241	-	-	95 241	76 374	18 867	80,2%	24 953	24 717

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Contractors	25 085	(1)	-	25 084	20 440	4 644	81,5%	26 860	20 912
	Agency and support / outsourced services	1 308 549	(16 745)	-	1 291 804	1 252 639	39 165	97,0%	1 234 038	1 203 670
	Inventory: Learner and teacher support material	595 658	(5 584)	-	590 074	551 948	38 126	93,5%	804 480	790 977
	Inventory: Other supplies	588 118	-	-	588 118	396 418	191 700	67,4%	381 245	381 243
	Consumable supplies	6 142	-	-	6 142	4 691	1 451	76,4%	6 505	4 519
	Consumable: Stationery, printing and office supplies	468	62	-	530	155	375	29,2%	736	461
	Operating leases	3 100	-	-	3 100	2 910	190	93,9%	3 001	3 000
	Property payments	115 435	(4 620)	-	110 815	110 815	-	100,0%	113 481	113 397
	Transport provided: Departmental activity	592 097	(4 837)	-	587 260	564 919	22 341	96,2%	464 461	454 192
	Travel and subsistence	75 135	16 835	-	91 970	87 384	4 586	95,0%	74 747	70 076
	Training and development	-	-	-	-	-	-	-	1 000	-
	Operating payments	2 665	84	-	2 749	1 412	1 337	51,4%	883	613
	Venues and facilities	9 714	30	-	9 744	8 366	1 378	85,9%	5 488	4 762
	Rental and hiring	432	-	-	432	329	103	76,2%	823	428
	Transfers and subsidies	2 628 994	-	-	2 628 994	2 599 255	29 739	98,9%	2 505 643	2 503 000
	Departmental agencies and accounts	4 622	-	-	4 622	4 579	43	99,1%	4 642	4 544
	Social security funds	4 622	-	-	4 622	4 579	43	99,1%	4 642	4 544
	Non-profit institutions	2 380 040	-	-	2 380 040	2 374 929	5 111	99,8%	2 277 723	2 275 524
	Households	244 332	-	-	244 332	219 747	24 585	89,9%	223 278	222 932
	Social benefits	244 332	-	-	244 332	219 747	24 585	89,9%	223 265	222 920
	Other transfers to households	-	-	-	-	-	-	-	13	12
	Payments for capital assets	851	-	-	851	778	73	91,4%	5 163	4 039
	Buildings and other fixed structures	-	-	-	-	-	-	-	3 622	3 164
	Buildings	-	-	-	-	-	-	-	3 622	3 164
	Other fixed structures	-	-	-	-	-	-	-	-	-
	Machinery and equipment	851	-	-	851	778	73	91,4%	1 541	875
	Transport equipment	-	-	-	-	-	-	-	-	-
	Other machinery and equipment	851	-	-	851	778	73	91,4%	1 541	875
	Payment for financial assets	-	-	-	-	-	-	-	7 900	7 887
	Total	33 391 018	-	176 000	33 567 018	33 208 307	358 711	98,9%	32 200 678	32 005 630

Subprogramme: 2.1: PUBLIC PRIMARY LEVEL

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 666 838	-	123 000	15 789 838	15 787 556	2 282	100,0%	15 256 252	15 182 782
Compensation of employees	15 335 010	-	123 000	15 458 010	15 456 433	1 577	100,0%	14 999 108	14 925 655
Salaries and wages	13 040 975			13 145 791	13 144 557	1 234	100,0%	12 805 805	12 733 464
Social contributions	2 294 035		18 184	2 312 219	2 311 876	343	100,0%	2 193 303	2 192 191
Goods and services	331 828	-	-	331 828	331 123	705	99,8%	257 144	257 127
Audit costs: External						-	-	-	
Bursaries: Employees	20 000			20 000	19 926	74	99,6%	-	
Inventory: Learner and teacher support material	311 828	(857)		310 971	310 419	552	99,8%	255 914	255 913
Travel and subsistence		773		773	695	78	89,9%	1 204	1 188
Operating payments		84		84	83	1	98,8%	26	26
Transfers and subsidies	749 172	5 482	-	754 654	749 038	5 616	99,3%	735 918	735 475
Non-profit institutions	615 346			615 346	614 791	555	99,9%	597 990	597 799
Households	133 826	5 482	-	139 308	134 247	5 061	96,4%	137 928	137 676
Social benefits	133 826	5 482		139 308	134 247	5 061	96,4%	137 928	137 676
Total	16 416 010	5 482	123 000	16 544 492	16 536 594	7 898	100,0%	15 992 170	15 918 257

Subprogramme: 2.2: PUBLIC SECONDARY LEVEL

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 667 634	-	53 000	13 720 634	13 454 821	265 813	98,1%	13 073 449	12 998 055
Compensation of employees	11 901 016	-	53 000	11 954 016	11 952 798	1 218	100,0%	11 463 128	11 418 297
Salaries and wages	10 271 369	(60 662)		10 210 707	10 209 555	1 152	100,0%	9 806 263	9 777 060
Social contributions	1 629 647	60 662	53 000	1 743 309	1 743 243	66	100,0%	1 656 865	1 641 237
Goods and services	1 766 618	-	-	1 766 618	1 502 023	264 595	85,0%	1 610 321	1 579 758
Administrative fees	10			10	9	1	90,0%	-	
Bursaries: Employees	19 116			19 116	19 116	-	100,0%	4 920	4 919
Catering: Departmental activities	7 066			7 066	6 497	569	91,9%	4 836	4 615
Communication (G&S)	95 241			95 241	76 374	18 867	80,2%	24 953	24 717
Contractors	23 756			23 756	19 428	4 328	81,8%	25 789	20 239
Agency and support / outsourced services	3 406			3 406	500	2 906	14,7%	3 635	3 417
Inventory: Learner and teacher support material	283 794	(4 727)		279 067	241 529	37 538	86,5%	548 566	535 064
Inventory: Other supplies	571 118			571 118	396 418	174 700	69,4%	370 946	370 945

Subprogramme: 2.2: PUBLIC SECONDARY LEVEL									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	596			596	476	120	79,9%	1 679	1 566
Consumable: Stationery, printing and office supplies	308			308	78	230	25,3%	119	99
Operating leases	3 100			3 100	2 910	190	93,9%	3 001	3 000
Property payments	115 435	(4 620)		110 815	110 815	-	100,0%	113 481	113 397
Transport provided: Departmental activity	587 207	(4 837)		582 370	561 125	21 245	96,4%	459 806	450 889
Travel and subsistence	46 195	14 154		60 349	58 613	1 736	97,1%	44 781	43 286
Operating payments	2 478			2 478	1 305	1 173	52,7%	94	50
Venues and facilities	7 782	30		7 812	6 830	982	87,4%	3 715	3 555
Rental and hiring	10			10	-	10	-	-	
Transfers and subsidies	1 463 973	(5 482)	-	1 458 491	1 434 779	23 712	98,4%	1 354 998	1 354 202
Non-profit institutions	1 353 467			1 353 467	1 349 279	4 188	99,7%	1 269 748	1 268 958
Households	110 506	(5 482)	-	105 024	85 500	19 524	81,4%	85 250	85 244
Social benefits	110 506	(5 482)		105 024	85 500	19 524	81,4%	85 250	85 244
Payments for capital assets	50	-	-	50	46	4	92,0%	-	-
Machinery and equipment	50	-	-	50	46	4	92,0%	-	-
Other machinery and equipment	50			50	46	4	92,0%	-	
Payment for financial assets				-		-	-	7 900	7 887
Total	15 131 657	(5 482)	53 000	15 179 175	14 889 646	289 529	98,1%	14 436 347	14 360 144

Subprogramme: 2.3: HUMAN RESOURCE DEVELOPMENT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 637	-	-	12 637	12 637	-	100,0%	15 794	15 776
Goods and services	12 637	-	-	12 637	12 637	-	100,0%	15 794	15 776
Bursaries: Employees	12 637			12 637	12 637	-	100,0%	15 794	15 776
Total	12 637	-	-	12 637	12 637	-	100,0%	15 794	15 776

Subprogramme: 2.4: NATIONAL SCHOOL NUTRITION PROGRAMME GRANT									
	2024/25						2023/24		
	Adjusted Budget	Shifting of Funds	Vir em ent	Final Budget	Actual Expenditure	Variance	Expendit ure as % of final budget	Final Budget	Actual Expenditur e
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 343 487	-	-	1 343 487	1 307 025	36 462	97,3%	1 279 771	1 248 447
Compensation of employees	35 000	14 776	-	49 776	49 731	45	99,9%	39 903	39 877
Salaries and wages	29 376	11 886		41 262	41 230	32	99,9%	33 068	33 052
Social contributions	5 624	2 890		8 514	8 501	13	99,8%	6 835	6 825
Goods and services	1 308 487	(14 776)	-	1 293 711	1 257 294	36 417	97,2%	1 239 868	1 208 570
Advertising				-		-	-	474	276
Minor assets				-		-	-	12	1
Catering: Departmental activities	1 628			1 628	1 475	153	90,6%	1 469	1 276
Contractors				-		-	-	30	30
Agency and support / outsourced services	1 302 163	(16 745)		1 285 418	1 249 445	35 973	97,2%	1 228 063	1 198 301
Consumable supplies				-		-	-	42	35
Consumable: Stationery, printing and office supplies	100	62		162	77	85	47,5%	587	332
Travel and subsistence	4 409	1 907		6 316	6 273	43	99,3%	8 710	8 169
Operating payments	187			187	24	163	12,8%	263	38
Rental and hiring	-			-		-	-	218	112
Transfers and subsidies	400 464	-	-	400 464	400 105	359	99,9%	399 851	398 447
Departmental agencies and accounts	4 622	-	-	4 622	4 579	43	99,1%	4 642	4 544
Social security funds	4 622			4 622	4 579	43	99,1%	4 642	4 544
Non-profit institutions	395 842			395 842	395 526	316	99,9%	395 109	393 891
Households	-	-	-	-	-	-	-	100	12
Social benefits				-		-	-	87	-
Other transfers to households				-		-	-	13	12
Payments for capital assets	741	-	-	741	707	34	95,4%	4 788	3 855
Buildings and other fixed structures	-	-	-	-	-	-	-	3 622	3 164
Buildings				-		-	-	3 622	3 164
Machinery and equipment	741	-	-	741	707	34	95,4%	1 166	691
Other machinery and equipment	741			741	707	34	95,4%	1 166	691
Total	1 744 692	-	-	1 744 692	1 707 837	36 855	97,9%	1 684 410	1 650 749

Subprogramme: 2.5: SCHOOL SPORT,CULTURE AND MEDIA SERVICES

	2024/25						2023/24		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 135	-	-	35 135	29 083	6 052	82,8%	26 884	19 217
Goods and services	35 135	-	-	35 135	29 083	6 052	82,8%	26 884	19 217
Advertising	83			83		83	-	-	
Minor assets	20			20		20	-	-	
Catering: Departmental activities	4 871			4 871	4 584	287	94,1%	3 828	2 850
Contractors	1 329	(1)		1 328	1 012	316	76,2%	1 041	643
Agency and support / outsourced services	2 980			2 980	2 694	286	90,4%	2 340	1 952
Entertainment				-		-	-	-	
Consumable supplies	5 546			5 546	4 215	1 331	76,0%	4 784	2 918
Consumable: Stationery, printing and office supplies	60			60		60	-	30	30
Transport provided: Departmental activity	4 268			4 268	3 226	1 042	75,6%	4 577	3 225
Travel and subsistence	14 876	1		14 877	12 591	2 286	84,6%	8 746	6 701
Venues and facilities	680			680	432	248	63,5%	968	607
Rental and hiring	422			422	329	93	78,0%	570	291
Payments for capital assets	60	-	-	60	25	35	41,7%	375	184
Machinery and equipment	60	-	-	60	25	35	41,7%	375	184
Other machinery and equipment	60			60	25	35	41,7%	375	184
Total	35 195	-	-	35 195	29 108	6 087	82,7%	27 259	19 401

Subprogramme: 2.6: MATHS, SCIENCE AND TECHNOLOGY GRANT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 442	-	-	35 442	17 152	18 290	48,4%	29 822	26 427
Compensation of employees	2 140	-	-	2 140	1 802	338	84,2%	1 898	812
Salaries and wages	2 140	(1)		2 139	1 802	337	84,2%	1 897	812
Social contributions		1		1		1	-	1	-
Goods and services	33 302	-	-	33 302	15 350	17 952	46,1%	27 924	25 615
Administrative fees	581			581	419	162	72,1%	531	199
Catering: Departmental activities	4 156			4 156	4 047	109	97,4%	3 370	3 184
Inventory: Learner and teacher support material	36			36		36	-	-	
Inventory: Other supplies	17 000			17 000		17 000	-	10 299	10 298
Transport provided: Departmental activity	622			622	568	54	91,3%	78	78
Travel and subsistence	9 655			9 655	9 212	443	95,4%	11 306	10 732
Training and development				-		-	-	1 000	
Operating payments				-		-	-	500	499
Venues and facilities	1 252			1 252	1 104	148	88,2%	805	600
Rental and hiring				-		-	-	35	25
Transfers and subsidies	15 385	-	-	15 385	15 333	52	99,7%	14 876	14 876
Non-profit institutions	15 385			15 385	15 333	52	99,7%	14 876	14 876
Total	50 827	-	-	50 827	32 485	18 342	63,9%	44 698	41 303

<u>Programme 3: INDEPENDENT SCHOOL SUBSIDIES</u>										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<u>Sub programme</u>										
1.	<u>PRIMARY PHASE</u>	103 489	-	-	103 489	103 417	72	99,9%	82 973	80 060
2.	<u>SECONDARY PHASE</u>	66 056	-	-	66 056	66 048	8	100,0%	64 309	61 988
	TOTAL	169 545	-	-	169 545	169 465	80	100,0%	147 282	142 048
Economic classification										
	Transfers and subsidies	169 545	-	-	169 545	169 465	80	100,0%	147 282	142 048
	Non-profit institutions	169 545	-	-	169 545	169 465	80	100,0%	147 282	142 048
	Total	169 545	-	-	169 545	169 465	80	100,0%	147 282	142 048

<u>Subprogramme: 3.1: PRIMARY PHASE</u>										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification										
	Transfers and subsidies	103 489	-	-	103 489	103 417	72	99,9%	82 973	80 060
	Non-profit institutions	103 489			103 489	103 417	72	99,9%	82 973	80 060
	Total	103 489	-	-	103 489	103 417	72	99,9%	82 973	80 060

<u>Subprogramme: 3.2: SECONDARY PHASE</u>										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification										
	Transfers and subsidies	66 056	-	-	66 056	66 048	8	100,0%	64 309	61 988
	Non-profit institutions	66 056			66 056	66 048	8	100,0%	64 309	61 988
	Total	66 056	-	-	66 056	66 048	8	100,0%	64 309	61 988

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1	SCHOOLS	783 221	86	9 564	792 871	707 679	85 192	89,3%	682 419	671 156
2	SCHOOL SPORT,CULTURE AND MEDIA SERVICES	2 658	(86)	-	2 572	2 364	208	91,9%	2 609	2 231
3	HUMAN RESOURCE DEVELOPMENT	1 381	-	-	1 381	1 379	2	99,9%	836	834
4	LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES GRANT	37 029	-	-	37 029	36 388	641	98,3%	37 355	35 644
	TOTAL	824 289	-	9 564	833 853	747 810	86 043	89,7%	723 219	709 865
Economic classification										
	Current payments	626 032	-	7 309	633 341	631 872	1 469	99,8%	598 511	586 521
	Compensation of employees	610 754	-	7 309	618 063	617 397	666	99,9%	582 763	572 376
	Salaries and wages	525 775	(15 261)	-	510 514	510 425	89	100,0%	486 069	476 539
	Social contributions	84 979	15 261	7 309	107 549	106 972	577	99,5%	96 694	95 837
	Goods and services	15 278	-	-	15 278	14 475	803	94,7%	15 748	14 145
	Minor assets	-	-	-	-	-	-	-	247	330
	Bursaries: Employees	1 381	-	-	1 381	1 379	2	99,9%	836	834
	Catering: Departmental activities	786	-	-	786	749	37	95,3%	1 020	1 018
	Communication (G&S)	665	-	-	665	558	107	83,9%	100	71
	Contractors	-	-	-	-	-	-	-	442	441
	Inventory: Learner and teacher support material	519	-	-	519	442	77	85,2%	1 071	1 070
	Inventory: Other supplies	1 131	-	-	1 131	1 016	115	89,8%	2 819	2 818
	Consumable supplies	936	-	-	936	819	117	87,5%	1 393	1 387
	Consumable: Stationery, printing and office supplies	775	-	-	775	687	88	88,6%	761	760
	Transport provided: Departmental activity	911	(86)	-	825	748	77	90,7%	221	213
	Travel and subsistence	6 205	86	-	6 291	6 115	176	97,2%	3 666	2 631
	Training and development	769	-	-	769	851	(82)	110,7%	1 810	1 670
	Operating payments	228	-	-	228	165	63	72,4%	531	519
	Venues and facilities	939	-	-	939	934	5	99,5%	601	358
	Rental and hiring	33	-	-	33	12	21	36,4%	230	25
	Transfers and subsidies	102 908	-	2 255	105 163	105 141	22	100,0%	98 335	98 334
	Non-profit institutions	100 854	-	-	100 854	100 833	21	100,0%	96 380	96 380
	Households	2 054	-	2 255	4 309	4 308	1	100,0%	1 955	1 954
	Social benefits	2 054	-	2 255	4 309	4 308	1	100,0%	1 955	1 954
	Payments for capital assets	95 349	-	-	95 349	10 797	84 552	11,3%	26 373	25 010
	Buildings and other fixed structures	2 000	(8)	-	1 992	1 952	40	98,0%	-	-

<u>Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION</u>										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Buildings	2 000	(8)	-	1 992	1 952	40	98,0%	-	-
	Other fixed structures	-	-	-	-	-	-	-	-	-
	Machinery and equipment	93 349	8	-	93 357	8 845	84 512	9,5%	26 373	25 010
	Transport equipment	93 000	-	-	93 000	8 489	84 511	9,1%	24 996	24 121
	Other machinery and equipment	349	8	-	357	356	1	99,7%	1 377	889
	Total	824 289	-	9 564	833 853	747 810	86 043	89,7%	723 219	709 865

<u>Subprogramme: 4.1: SCHOOLS</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	587 313	86	7 309	594 708	594 049	659	99,9%	559 088	548 701
Compensation of employees	587 313	-	7 309	594 622	593 966	656	99,9%	558 855	548 470
Salaries and wages	505 313	(15 248)		490 065	489 979	86	100,0%	465 166	455 638
Social contributions	82 000	15 248	7 309	104 557	103 987	570	99,5%	93 689	92 832
Goods and services	-	86	-	86	83	3	96,5%	233	231
Travel and subsistence		86		86		86	-	-	
Training and development				-	83	(83)	-	233	231
Transfers and subsidies	102 908	-	2 255	105 163	105 141	22	100,0%	98 335	98 334

Non-profit institutions	100 854			100 854	100 833	21	100,0%	96 380	96 380
Households	2 054	-	2 255	4 309	4 308	1	100,0%	1 955	1 954
Social benefits	2 054		2 255	4 309	4 308	1	100,0%	1 955	1 954
Payments for capital assets	93 000	-	-	93 000	8 489	84 511	9,1%	24 996	24 121
Machinery and equipment	93 000	-	-	93 000	8 489	84 511	9,1%	24 996	24 121
Transport equipment	93 000			93 000	8 489	84 511	9,1%	24 996	24 121
Total	783 221	86	9 564	792 871	707 679	85 192	89,3%	682 419	671 156

<u>Subprogramme: 4.2: SCHOOL SPORT,CULTURE AND MEDIA SERVICES</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 658	(86)	-	2 572	2 364	208	91,9%	2 609	2 231
Goods and services	2 658	(86)	-	2 572	2 364	208	91,9%	2 609	2 231
Catering: Departmental activities	762			762	726	36	95,3%	987	986
Consumable supplies	73			73		73	-	110	107
Transport provided: Departmental activity	911	(86)		825	748	77	90,7%	221	213
Travel and subsistence	536			536	535	1	99,8%	1 000	844
Venues and facilities	343			343	343	-	100,0%	61	56
Rental and hiring	33			33	12	21	36,4%	230	25
Total	2 658	(86)	-	2 572	2 364	208	91,9%	2 609	2 231

<u>Subprogramme: 4.3: HUMAN RESOURCE DEVELOPMENT</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000

Current payments	1 381	-	-	1 381	1 379	2	99,9%	836	834
Goods and services	1 381	-	-	1 381	1 379	2	99,9%	836	834
Bursaries: Employees	1 381			1 381	1 379	2	99,9%	836	834
Total	1 381	-	-	1 381	1 379	2	99,9%	836	834

Subprogramme: 4.4: LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES GRANT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	34 680	-	-	34 680	34 080	600	98,3%	35 978	34 755
Compensation of employees	23 441	-	-	23 441	23 431	10	100,0%	23 908	23 906
Salaries and wages	20 462	(13)		20 449	20 446	3	100,0%	20 903	20 901
Social contributions	2 979	13		2 992	2 985	7	99,8%	3 005	3 005
Goods and services	11 239	-	-	11 239	10 649	590	94,8%	12 070	10 849
Minor assets				-		-	-	247	330
Catering: Departmental activities	24			24	23	1	95,8%	33	32
Communication (G&S)	665			665	558	107	83,9%	100	71
Inventory: Learner and teacher support material	519			519	442	77	85,2%	1 071	1 070
Inventory: Other supplies	1 131			1 131	1 016	115	89,8%	2 819	2 818
Consumable supplies	863			863	819	44	94,9%	1 283	1 280
Consumable: Stationery, printing and office supplies	775			775	687	88	88,6%	761	760
Travel and subsistence	5 669			5 669	5 580	89	98,4%	2 666	1 787
Training and development	769			769	768	1	99,9%	1 577	1 439
Operating payments	228			228	165	63	72,4%	531	519
Venues and facilities	596			596	591	5	99,2%	540	302
Payments for capital assets	2 349	-	-	2 349	2 308	41	98,3%	1 377	889
Buildings and other fixed structures	2 000	(8)	-	1 992	1 952	40	98,0%	-	-

Buildings	2 000	(8)		1 992	1 952	40	98,0%		
Other fixed structures				-		-	-		
Machinery and equipment	349	8	-	357	356	1	99,7%	1 377	889
Other machinery and equipment	349	8		357	356	1	99,7%	1 377	889
Total	37 029	-	-	37 029	36 388	641	98,3%	37 355	35 644

Programme 5: EARLY CHILDHOOD DEVELOPMENT										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1	GRADE R IN PUBLIC SCHOOLS	126 049	-	(41 681)	84 368	80 209	4 159	95,1%	112 583	84 129
2	GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES	27 366	-	-	27 366	8 364	19 002	30,6%	18 918	16 902
3	PRE-GRADE R TRAINING IN EARLY CHILDHOOD DEVELOPMENT CENTRES	360 917	-	-	360 917	340 438	20 479	94,3%	352 951	350 170
4	HUMAN RESOURCE DEVELOPMENT	11 233	-	-	11 233	10 661	572	94,9%	10 750	9 785
5	EARLY CHILDHOOD DEVELOPMENT GRANT	219 002	-	-	219 002	217 290	1 712	99,2%	175 127	173 857
	TOTAL	744 567	-	(41 681)	702 886	656 962	45 924	93,5%	670 329	634 843
Economic classification										
	Current payments	213 747	-	(41 681)	172 066	128 796	43 270	74,9%	191 226	157 340
	Compensation of employees	151 278	-	(41 681)	109 597	98 995	10 602	90,3%	146 624	118 784
	Salaries and wages	146 217	(53)	(41 681)	104 483	94 342	10 141	90,3%	139 034	111 946
	Social contributions	5 061	53	-	5 114	4 653	461	91,0%	7 590	6 838
	Goods and services	62 469	-	-	62 469	29 801	32 668	47,7%	44 602	38 556
	Minor assets	30	50	-	80	20	60	25,0%	-	-
	Bursaries: Employees	10 082	-	-	10 082	9 995	87	99,1%	8 042	8 022
	Catering: Departmental activities	1 940	-	-	1 940	1 617	323	83,4%	1 580	1 021
	Communication (G&S)	549	-	-	549	522	27	95,1%	216	216
	Contractors	20	-	-	20	-	20	-	35	17
	Agency and support / outsourced services	-	-	-	-	-	-	-	26	25
	Inventory: Learner and teacher support material	8 438	-	-	8 438	8 308	130	98,5%	17 467	15 451
	Inventory: Other supplies	26 515	-	-	26 515	1 064	25 451	4,0%	-	-
	Consumable supplies	770	-	-	770	631	139	81,9%	612	541
	Consumable: Stationery, printing and office supplies	436	-	-	436	323	113	74,1%	397	299
	Travel and subsistence	8 251	(50)	-	8 201	5 757	2 444	70,2%	6 901	4 952

Programme 5: EARLY CHILDHOOD DEVELOPMENT										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Operating payments	3 585	-	-	3 585	149	3 436	4,2%	7 398	6 321
	Venues and facilities	1 853	-	-	1 853	1 415	438	76,4%	1 895	1 668
	Rental and hiring	-	-	-	-	-	-	-	33	23
	Transfers and subsidies	528 620	-	-	528 620	526 411	2 209	99,6%	477 996	476 910
	Non-profit institutions	528 509	-	-	528 509	526 411	2 098	99,6%	477 886	476 910
	Households	111	-	-	111	-	111	-	110	-
	Social benefits	111	-	-	111	-	111	-	110	-
	Payments for capital assets	2 200	-	-	2 200	1 755	445	79,8%	1 107	593
	Machinery and equipment	2 200	-	-	2 200	1 755	445	79,8%	1 107	593
	Other machinery and equipment	2 200	-	-	2 200	1 755	445	79,8%	1 107	593
	Total	744 567	-	(41 681)	702 886	656 962	45 924	93,5%	670 329	634 843

Subprogramme: 5.1: GRADE R IN PUBLIC SCHOOLS										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments	125 553	-	(41 681)	83 872	79 911	3 961	95,3%	111 666	83 536
	Compensation of employees	117 593	-	(41 681)	75 912	75 184	728	99,0%	105 030	78 366
	Salaries and wages	116 933	(115)	(41 681)	75 137	74 466	671	99,1%	104 289	77 910
	Social contributions	660	115		775	718	57	92,6%	741	456
	Goods and services	7 960	-	-	7 960	4 727	3 233	59,4%	6 636	5 170
	Minor assets	30	50		80	20	60	25,0%	-	
	Bursaries: Employees	1 300			1 300	1 286	14	98,9%	-	
	Catering: Departmental activities	980			980	839	141	85,6%	925	651
	Agency and support / outsourced services				-		-	-	26	25
	Consumable supplies	770			770	631	139	81,9%	597	541
	Consumable: Stationery, printing and office supplies	356			356	263	93	73,9%	397	299
	Travel and subsistence	2 081	(50)		2 031	1 419	612	69,9%	2 440	1 538
	Operating payments	2 133			2 133		2 133	-	1 846	1 846
	Venues and facilities	310			310	269	41	86,8%	405	270
	Transfers and subsidies	111	-	-	111	-	111	-	110	-
	Households	111	-	-	111	-	111	-	110	-
	Social benefits	111			111		111	-	110	
	Payments for capital assets	385	-	-	385	298	87	77,4%	807	593
	Machinery and equipment	385	-	-	385	298	87	77,4%	807	593
	Other machinery and equipment	385			385	298	87	77,4%	807	593
	Total	126 049	-	(41 681)	84 368	80 209	4 159	95,1%	112 583	84 129

<u>Subprogramme: 5.2: GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 366	-	-	27 366	8 364	19 002	30,6%	18 918	16 902
Goods and services	27 366	-	-	27 366	8 364	19 002	30,6%	18 918	16 902
Inventory: Learner and teacher support material	7 151			7 151	7 151	-	100,0%	17 467	15 451
Inventory: Other supplies	18 764			18 764	1 064	17 700	5,7%	-	
Operating payments	1 451			1 451	149	1 302	10,3%	1 451	1 451
Total	27 366	-	-	27 366	8 364	19 002	30,6%	18 918	16 902

<u>Subprogramme: 5.3: PRE-GRADE R TRAINING IN EARLY CHILDHOOD DEVELOPMENT CENTRES</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47 620	-	-	47 620	28 442	19 178	59,7%	45 752	44 175
Compensation of employees	32 598	-	-	32 598	22 892	9 706	70,2%	38 008	37 957
Salaries and wages	28 557	(273)		28 284	18 957	9 327	67,0%	31 619	31 575
Social contributions	4 041	273		4 314	3 935	379	91,2%	6 389	6 382
Goods and services	15 022	-	-	15 022	5 550	9 472	36,9%	7 744	6 218
Catering: Departmental activities	710			710	599	111	84,4%	312	248
Communication (G&S)	510			510	495	15	97,1%	216	216
Contractors	20			20		20	-	35	17
Inventory: Learner and teacher support material	1 287			1 287	1 157	130	89,9%	-	
Inventory: Other supplies	7 751			7 751		7 751	-	-	
Consumable supplies				-		-	-	15	
Travel and subsistence	4 554			4 554	3 118	1 436	68,5%	2 145	1 846
Operating payments	1			1		1	-	4 101	3 024
Venues and facilities	189			189	181	8	95,8%	887	844
Rental and hiring				-		-	-	33	23
Transfers and subsidies	312 533	-	-	312 533	311 512	1 021	99,7%	306 899	305 995
Non-profit institutions	312 533			312 533	311 512	1 021	99,7%	306 899	305 995
Payments for capital assets	764	-	-	764	484	280	63,4%	300	-
Machinery and equipment	764	-	-	764	484	280	63,4%	300	-
Other machinery and equipment	764			764	484	280	63,4%	300	
Total	360 917	-	-	360 917	340 438	20 479	94,3%	352 951	350 170

<u>Subprogramme: 5.4: HUMAN RESOURCE DEVELOPMENT</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 233	-	-	11 233	10 661	572	94,9%	10 750	9 785
Goods and services	11 233	-	-	11 233	10 661	572	94,9%	10 750	9 785
Bursaries: Employees	8 782			8 782	8 709	73	99,2%	8 042	8 022
Catering: Departmental activities	150			150	147	3	98,0%	297	77
Travel and subsistence	947			947	840	107	88,7%	1 808	1 132
Venues and facilities	1 354			1 354	965	389	71,3%	603	554
Total	11 233	-	-	11 233	10 661	572	94,9%	10 750	9 785

<u>Subprogramme: 5.5: EARLY CHILDHOOD DEVELOPMENT GRANT</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 975	-	-	1 975	1 418	557	71,8%	4 140	2 942
Compensation of employees	1 087	-	-	1 087	919	168	84,5%	3 586	2 461
Salaries and wages	727	335		1 062	919	143	86,5%	3 126	2 461
Social contributions	360	(335)		25		25	-	460	-
Goods and services	888	-	-	888	499	389	56,2%	554	481
Catering: Departmental activities	100			100	32	68	32,0%	46	45
Communication (G&S)	39			39	27	12	69,2%	-	
Consumable: Stationery, printing and office supplies	80			80	60	20	75,0%	-	
Travel and subsistence	669			669	380	289	56,8%	508	436
Transfers and subsidies	215 976	-	-	215 976	214 899	1 077	99,5%	170 987	170 915
Non-profit institutions	215 976			215 976	214 899	1 077	99,5%	170 987	170 915
Payments for capital assets	1 051	-	-	1 051	973	78	92,6%	-	-
Machinery and equipment	1 051	-	-	1 051	973	78	92,6%	-	-
Other machinery and equipment	1 051			1 051	973	78	92,6%		
Total	219 002	-	-	219 002	217 290	1 712	99,2%	175 127	173 857

<u>Programme 6: INFRASTRUCTURE DEVELOPMENT</u>									
	2024/25							2023/24	

		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme										
1	ADMINISTRATION	38 815	-	(1 857)	36 958	31 014	5 944	83,9%	38 209	30 737
2	PUBLIC ORDINARY SCHOOLS	1 288 651	-	1 857	1 290 508	1 282 611	7 897	99,4%	1 351 647	1 337 966
3	SPECIAL SCHOOLS	78 000	-	-	78 000	77 824	176	99,8%	83 790	83 696
4	EARLY CHILDHOOD DEVELOPMENT	19 076	-	-	19 076	16 378	2 698	85,9%	1 212	1 185
	TOTAL	1 424 542	-	-	1 424 542	1 407 827	16 715	98,8%	1 474 858	1 453 584
Economic classification										
	Current payments	187 384	(39 627)	(1 857)	145 900	137 404	8 496	94,2%	250 999	235 846
	Compensation of employees	22 806	-	-	22 806	19 731	3 075	86,5%	21 080	17 165
	Salaries and wages	17 364	831	-	18 195	16 637	1 558	91,4%	15 722	14 530
	Social contributions	5 442	(831)	-	4 611	3 094	1 517	67,1%	5 358	2 635
	Goods and services	164 578	(39 627)	(1 857)	123 094	117 673	5 421	95,6%	229 919	218 681
	Catering: Departmental activities	90	-	-	90	26	64	28,9%	40	-
	Contractors	17 000	(7 077)	-	9 923	9 923	-	100,0%	4 000	3 068
	Agency and support / outsourced services	-	-	-	-	-	-	-	59	59
	Inventory: Other supplies	13 000	-	-	13 000	12 942	58	99,6%	114 750	110 647
	Consumable supplies	2 414	-	(495)	1 919	639	1 280	33,3%	371	132
	Property payments	120 863	(32 550)	(14)	88 299	85 200	3 099	96,5%	96 228	93 058
	Travel and subsistence	4 338	(33)	(1 348)	2 957	2 659	298	89,9%	3 566	2 753
	Training and development	200	-	-	200	-	200	-	-	-
	Operating payments	155	33	-	188	20	168	10,6%	160	28
	Venues and facilities	592	-	-	592	519	73	87,7%	60	-
	Rental and hiring	5 926	-	-	5 926	5 745	181	96,9%	10 685	8 936
	Rent on land	-	-	-	-	-	-	-	-	-
	Transfers and subsidies	47 542	-	-	47 542	44 933	2 609	94,5%	20 268	14 992
	Non-profit institutions	47 542	-	-	47 542	44 933	2 609	94,5%	20 175	14 900
	Households	-	-	-	-	-	-	-	93	92
	Social benefits	-	-	-	-	-	-	-	93	92
	Payments for capital assets	1 189 616	39 627	1 857	1 231 100	1 225 490	5 610	99,5%	1 203 591	1 202 746
	Buildings and other fixed structures	1 188 606	39 627	1 857	1 230 090	1 224 686	5 404	99,6%	1 202 841	1 202 314

Buildings	1 188 606	39 627	1 857	1 230 090	1 224 686	5 404	99,6%	1 202 841	1 202 314
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 010	-	-	1 010	804	206	79,6%	750	432
Other machinery and equipment	1 010	-	-	1 010	804	206	79,6%	750	432
Total	1 424 542	-	-	1 424 542	1 407 827	16 715	98,8%	1 474 858	1 453 584

Subprogramme: 6.1: ADMINISTRATION									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30 615	-	(1 857)	28 758	22 979	5 779	79,9%	30 366	23 310
Compensation of employees	21 323	-	-	21 323	18 265	3 058	85,7%	21 080	17 165
Salaries and wages	15 965	830		16 795	15 238	1 557	90,7%	15 722	14 530
Social contributions	5 358	(830)		4 528	3 027	1 501	66,9%	5 358	2 635
Goods and services	9 292	-	(1 857)	7 435	4 714	2 721	63,4%	9 286	6 145
Catering: Departmental activities	90			90	26	64	28,9%	40	-
Agency and support / outsourced services				-		-	-	59	59
Consumable supplies	2 026		(495)	1 531	279	1 252	18,2%	371	132
Property payments	3 200		(14)	3 186	2 645	541	83,0%	4 830	3 173
Travel and subsistence	3 361	(33)	(1 348)	1 980	1 736	244	87,7%	3 566	2 753
Training and development	200			200	-	200	-	-	
Operating payments	155	33		188	20	168	10,6%	160	28
Venues and facilities	80			80	8	72	10,0%	60	-
Rental and hiring	180			180	-	180	-	200	-
Transfers and subsidies	-	-	-	-	-	-	-	93	92
Households	-	-	-	-	-	-	-	93	92
Social benefits				-		-	-	93	92
Payments for capital assets	8 200	-	-	8 200	8 035	165	98,0%	7 750	7 335
Buildings and other fixed structures	7 390	-	-	7 390	7 231	159	97,8%	7 000	6 903
Buildings	7 390			7 390	7 231	159	97,8%	7 000	6 903
Machinery and equipment	810	-	-	810	804	6	99,3%	750	432
Other machinery and equipment	810			810	804	6	99,3%	750	432
Total	38 815	-	(1 857)	36 958	31 014	5 944	83,9%	38 209	30 737

<u>Subprogramme: 6.2: PUBLIC ORDINARY SCHOOLS</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	137 893	(39 627)	-	98 266	98 047	219	99,8%	211 231	203 176
Goods and services	137 893	(39 627)	-	98 266	98 047	219	99,8%	211 231	203 176
Contractors	17 000	(7 077)		9 923	9 923	-	100,0%	4 000	3 068
Inventory: Other supplies	13 000			13 000	12 942	58	99,6%	114 750	110 647
Property payments	102 147	(32 550)		69 597	69 437	160	99,8%	81 996	80 525
Rental and hiring	5 746			5 746	5 745	1	100,0%	10 485	8 936
Transfers and subsidies	47 542	-	-	47 542	44 933	2 609	94,5%	20 175	14 900
Non-profit institutions	47 542			47 542	44 933	2 609	94,5%	20 175	14 900
Payments for capital assets	1 103 216	39 627	1 857	1 144 700	1 139 631	5 069	99,6%	1 120 241	1 119 890
Buildings and other fixed structures	1 103 216	39 627	1 857	1 144 700	1 139 631	5 069	99,6%	1 120 241	1 119 890
Buildings	1 103 216	39 627	1 857	1 144 700	1 139 631	5 069	99,6%	1 120 241	1 119 890
Total	1 288 651	-	1 857	1 290 508	1 282 611	7 897	99,4%	1 351 647	1 337 966

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	8 190	8 175
Goods and services	-	-	-	-	-	-	-	8 190	8 175
Property payments				-		-	-	8 190	8 175
Payments for capital assets	78 000	-	-	78 000	77 824	176	99,8%	75 600	75 521
Buildings and other fixed structures	78 000	-	-	78 000	77 824	176	99,8%	75 600	75 521
Buildings	78 000			78 000	77 824	176	99,8%	75 600	75 521
Total	78 000	-	-	78 000	77 824	176	99,8%	83 790	83 696

<u>Subprogramme: 6.4: EARLY CHILDHOOD DEVELOPMENT</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 876	-	-	18 876	16 378	2 498	86,8%	1 212	1 185
Compensation of employees	1 483	-	-	1 483	1 466	17	98,9%	-	-
Salaries and wages	1 399	1		1 400	1 399	1	99,9%		
Social contributions	84	(1)		83	67	16	80,7%		
Goods and services	17 393	-	-	17 393	14 912	2 481	85,7%	1 212	1 185
Consumable supplies	388			388	360	28	92,8%	-	
Property payments	15 516			15 516	13 118	2 398	84,5%	1 212	1 185
Travel and subsistence	977			977	923	54	94,5%	-	
Venues and facilities	512			512	511	1	99,8%	-	
Payments for capital assets	200	-	-	200	-	200	-	-	-
Machinery and equipment	200	-	-	200	-	200	-	-	-
Other machinery and equipment	200			200		200	-		
Total	19 076	-	-	19 076	16 378	2 698	85,9%	1 212	1 185

<u>Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES</u>										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Subprogramme										
1.	PAYMENT TO SETA	92 000	-	-	92 000	91 924	76	99,9%	64 398	64 398
2.	PROFESSIONAL SERVICES	41 190	-	-	41 190	23 648	17 542	57,4%	22 866	14 805
3.	EXTERNAL EXAMINATION	614 780	(124)	(65 941)	548 715	532 198	16 517	97,0%	579 022	500 324
4.	SPECIAL PROJECTS	188 740	124	-	188 864	175 393	13 471	92,9%	1 072 698	1 042 653
5.	HIV & AIDS LIFE SKILLS	28 087	-	-	28 087	25 649	2 438	91,3%	24 267	23 227
6.	EPWP INCENTIVE GRANT	2 224	-	-	2 224	1 957	267	88,0%	2 206	2 206
7.	EPWP SOCIAL GRANT	14 707	-	-	14 707	14 220	487	96,7%	15 842	15 553
	TOTAL	981 728	-	(65 941)	915 787	864 989	50 798	94,5%	1 781 299	1 663 166
Economic classification										
	Current payments	814 432	(2)	(65 941)	748 489	700 911	47 578	93,6%	768 746	664 152
	Compensation of employees	399 028	(2)	(65 941)	333 085	319 123	13 962	95,8%	376 773	303 825
	Salaries and wages	389 391	(926)	(65 941)	322 524	310 126	12 398	96,2%	367 116	295 755
	Social contributions	9 637	924	-	10 561	8 997	1 564	85,2%	9 657	8 070
	Goods and services	415 404	-	-	415 404	381 788	33 616	91,9%	391 973	360 327
	Administrative fees	176	-	-	176	165	11	93,8%	94	94
	Advertising	640	-	-	640	579	61	90,5%	675	552
	Minor assets	145	11	-	156	10	146	6,4%	150	-

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Catering: Departmental activities	70 853	(9 111)	-	61 742	57 422	4 320	93,0%	62 546	53 310
	Communication (G&S)	567	-	-	567	493	74	86,9%	961	680
	Computer services	4 608	-	-	4 608	3 853	755	83,6%	4 608	4 410
	Consultants: Business and advisory services	4 920	-	-	4 920	4 906	14	99,7%	762	-
	Contractors	15 585	-	-	15 585	13 113	2 472	84,1%	12 688	12 485
	Agency and support / outsourced services	41 841	154	-	41 995	41 243	752	98,2%	46 476	43 041
	Inventory: Learner and teacher support material	12 945	-	-	12 945	-	12 945	-	-	-
	Inventory: Other supplies	-	145	-	145	-	145	-	-	-
	Consumable supplies	43 362	(145)	-	43 217	42 433	784	98,2%	42 366	41 672
	Consumable: Stationery, printing and office supplies	146 116	(901)	-	145 215	142 543	2 672	98,2%	135 714	129 474
	Property payments	38 022	(236)	-	37 786	33 892	3 894	89,7%	37 205	34 255
	Transport provided: Departmental activity	583	-	-	583	471	112	80,8%	342	315
	Travel and subsistence	18 658	10 068	-	28 726	25 445	3 281	88,6%	29 795	25 558
	Training and development	1 043	(4)	-	1 039	946	93	91,0%	361	160
	Operating payments	1 318	19	-	1 337	1 090	247	81,5%	2 237	578
	Venues and facilities	13 657	-	-	13 657	12 824	833	93,9%	14 749	13 545
	Rental and hiring	365	-	-	365	360	5	98,6%	244	198
	Transfers and subsidies	164 927	2	-	164 929	163 012	1 917	98,8%	1 011 433	998 945
	Departmental agencies and accounts	92 772	-	-	92 772	92 499	273	99,7%	83 261	82 454
	Social security funds	772	-	-	772	575	197	74,5%	18 863	18 056
	Departmental agencies	92 000	-	-	92 000	91 924	76	99,9%	64 398	64 398
	Non-profit institutions	48 517	-	-	48 517	47 495	1 022	97,9%	893 438	882 427
	Households	23 638	2	-	23 640	23 018	622	97,4%	34 734	34 064
	Social benefits	2 170	313	-	2 483	1 862	621	75,0%	1 338	1 336
	Other transfers to households	21 468	(311)	-	21 157	21 156	1	100,0%	33 396	32 728
	Payments for capital assets	2 369	-	-	2 369	1 066	1 303	45,0%	1 120	69
	Machinery and equipment	2 369	-	-	2 369	1 066	1 303	45,0%	1 120	69
	Other machinery and equipment	2 369	-	-	2 369	1 066	1 303	45,0%	1 120	69
	Total	981 728	-	(65 941)	915 787	864 989	50 798	94,5%	1 781 299	1 663 166

Subprogramme: 7.1: PAYMENT TO SETA									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000

Transfers and subsidies	92 000	-	-	92 000	91 924	76	99,9%	64 398	64 398
Departmental agencies and accounts	92 000	-	-	92 000	91 924	76	99,9%	64 398	64 398
Departmental agencies (non-business entities)	92 000			92 000	91 924	76	99,9%	64 398	64 398
Total	92 000	-	-	92 000	91 924	76	99,9%	64 398	64 398

Subprogramme: 7.2: PROFESSIONAL SERVICES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	40 824	-		40 824	23 385	17 439	57,3%	22 573	14 513
Compensation of employees	10 719	-	-	10 719	8 292	2 427	77,4%	10 208	6 288
Salaries and wages	9 444	(531)		8 913	6 880	2 033	77,2%	8 988	5 389
Social contributions	1 275	531		1 806	1 412	394	78,2%	1 220	899
Goods and services	30 105	-	-	30 105	15 093	15 012	50,1%	12 365	8 225
Administrative fees	92			92	91	1	98,9%	-	
Advertising	640			640	579	61	90,5%	371	288
Minor assets	145			145	-	145	-	150	-
Catering: Departmental activities	1 803			1 803	1 486	317	82,4%	1 174	979
Consultants: Business and advisory services	4 920			4 920	4 906	14	99,7%	762	-
Contractors	2 900			2 900	2 672	228	92,1%	3 184	3 132
Inventory: Learner and teacher support material	12 945			12 945	-	12 945	-	-	
Inventory: Other supplies		145		145	-	145	-	-	
Consumable supplies	921	(145)		776	633	143	81,6%	340	132
Transport provided: Departmental activity	30			30	-	30	-	130	129
Travel and subsistence	3 770			3 770	3 139	631	83,3%	3 015	2 551
Training and development	292			292	291	1	99,7%	361	160
Operating payments	384			384	141	243	36,7%	1 684	182
Venues and facilities	1 263			1 263	1 155	108	91,4%	1 194	672
Transfers and subsidies	366	-	-	366	263	103	71,9%	293	292
Households	366	-	-	366	263	103	71,9%	293	292
Social benefits	366			366	263	103	71,9%	293	292
Total	41 190	-	-	41 190	23 648	17 542	57,4%	22 866	14 805

<u>Subprogramme: 7.3: EXTERNAL EXAMINATION</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	611 840	-	(65 941)	545 899	531 189	14 710	97,3%	577 795	500 097
Compensation of employees	344 571	-	(65 941)	278 630	277 240	1 390	99,5%	328 162	262 715
Salaries and wages	339 781	(779)	(65 941)	273 061	271 875	1 186	99,6%	323 049	257 675
Social contributions	4 790	779		5 569	5 365	204	96,3%	5 113	5 040
Goods and services	267 269	-	-	267 269	253 949	13 320	95,0%	249 633	237 382
Administrative fees	56			56	46	10	82,1%	-	
Minor assets		11		11	10	1	90,9%	-	
Catering: Departmental activities	66 592	(9 111)		57 481	53 733	3 748	93,5%	54 657	51 200
Communication (G&S)				-		-	-	1	-
Computer services	4 608			4 608	3 853	755	83,6%	4 608	4 410
Contractors	12 310			12 310	10 086	2 224	81,9%	9 270	9 238
Consumable supplies	3 489			3 489	3 070	419	88,0%	4 900	4 547
Consumable: Stationery, printing and office supplies	145 969	(901)		145 068	142 519	2 549	98,2%	135 502	129 448
Property payments	15 919			15 919	14 499	1 420	91,1%	14 325	14 324
Travel and subsistence	7 303	9 968		17 271	15 714	1 557	91,0%	14 855	13 219
Operating payments		33		33	33	-	100,0%	-	
Venues and facilities	11 023			11 023	10 386	637	94,2%	11 515	10 996
Transfers and subsidies	640	(124)	-	516	-	516	-	227	227
Households	640	(124)	-	516	-	516	-	227	227
Social benefits	640	(124)		516		516	-	227	227
Payments for capital assets	2 300	-	-	2 300	1 009	1 291	43,9%	1 000	-
Machinery and equipment	2 300	-	-	2 300	1 009	1 291	43,9%	1 000	-
Other machinery and equipment	2 300			2 300	1 009	1 291	43,9%	1 000	
Total	614 780	(124)	(65 941)	548 715	532 198	16 517	97,0%	579 022	500 324

Subprogramme: 7.4: SPECIAL PROJECTS									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	127 200	-	-	127 200	114 721	12 479	90,2%	137 967	120 126
Compensation of employees	27 125	-	-	27 125	18 936	8 189	69,8%	25 366	21 941
Salaries and wages	24 383	386		24 769	17 242	7 527	69,6%	22 607	20 286
Social contributions		(386)		2 356	1 694	662	71,9%	2 759	1 655
Goods and services	100 075	-	-	100 075	95 785	4 290	95,7%	112 601	98 185
Catering: Departmental activities	167			167	33	134	19,8%	6 066	685
Communication (G&S)	79			79	6	73	7,6%	280	-
Contractors				-		-	-	100	-
Agency and support / outsourced services	36 393	154		36 547	36 189	358	99,0%	42 182	38 754
Consumable supplies	38 702			38 702	38 575	127	99,7%	37 126	36 993
Consumable: Stationery, printing and office supplies	147			147	24	123	16,3%	212	26
Property payments	22 103	(236)		21 867	19 393	2 474	88,7%	20 674	17 725
Travel and subsistence	2 342	82		2 424	1 438	986	59,3%	5 711	3 851
Venues and facilities	142			142	127	15	89,4%	250	151
Transfers and subsidies	61 540	124	-	61 664	60 672	992	98,4%	934 731	922 527
Departmental agencies and accounts	633	-	-	633	437	196	69,0%	18 456	17 653
Social security funds	633			633	437	196	69,0%	18 456	17 653
Non-profit institutions	38 337			38 337	37 543	794	97,9%	882 061	871 329
Households	22 570	124	-	22 694	22 692	2	100,0%	34 214	33 545
Social benefits	1 102	435		1 537	1 536	1	99,9%	818	817
Other transfers to households	21 468	(311)		21 157	21 156	1	100,0%	33 396	32 728
Total	188 740	124	-	188 864	175 393	13 471	92,9%	1 072 698	1 042 653

Subprogramme: 7.5: HIV & AIDS LIFE SKILLS									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 956	(2)	-	27 954	25 529	2 425	91,3%	23 911	22 923
Compensation of employees	16 613	(2)	-	16 611	14 655	1 956	88,2%	13 037	12 881
Salaries and wages	15 783	(2)		15 781	14 129	1 652	89,5%	12 472	12 405
Social contributions	830			830	526	304	63,4%	565	476
Goods and services	11 343	-	-	11 343	10 874	469	95,9%	10 874	10 042
Administrative fees	28			28	28	-	100,0%	94	94
Advertising				-		-	-	304	264
Catering: Departmental activities	2 213			2 213	2 092	121	94,5%	649	446
Communication (G&S)	488			488	487	1	99,8%	680	680
Contractors	375			375	355	20	94,7%	134	115
Transport provided: Departmental activity	553			553	471	82	85,2%	212	186
Travel and subsistence	4 889	14		4 903	4 809	94	98,1%	6 214	5 937
Training and development	460			460	387	73	84,1%	-	
Operating payments	934	(14)		920	916	4	99,6%	553	396
Venues and facilities	1 038			1 038	969	69	93,4%	1 790	1 726
Rental and hiring	365			365	360	5	98,6%	244	198
Transfers and subsidies	62	2	-	64	63	1	98,4%	236	235
Departmental agencies and accounts	-	-	-	-	-	-	-	236	235
Social security funds				-		-	-	236	235
Households	62	2	-	64	63	1	98,4%	-	-
Social benefits	62	2		64	63	1	98,4%		
Payments for capital assets	69	-	-	69	57	12	82,6%	120	69
Machinery and equipment	69	-	-	69	57	12	82,6%	120	69
Other machinery and equipment	69			69	57	12	82,6%	120	69
Total	28 087	-	-	28 087	25 649	2 438	91,3%	24 267	23 227

Subprogramme: 7.6: EPWP INCENTIVE GRANT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 224	-	-	2 224	1 957	267	88,0%	2 206	2 206
Goods and services	2 224	-	-	2 224	1 957	267	88,0%	2 206	2 206
Agency and support / outsourced services	1 814			1 814	1 649	165	90,9%	-	
Consumable supplies	250			250	155	95	62,0%	-	
Property payments				-		-	-	2 206	2 206
Travel and subsistence	120			120	116	4	96,7%	-	
Venues and facilities	40			40	37	3	92,5%	-	
Total	2 224	-	-	2 224	1 957	267	88,0%	2 206	2 206

Subprogramme: 7.7: EPWP SOCIAL GRANT									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 388	-	-	4 388	4 130	258	94,1%	4 294	4 287
Goods and services	4 388	-	-	4 388	4 130	258	94,1%	4 294	4 287
Catering: Departmental activities	78			78	78	-	100,0%	-	
Agency and support / outsourced services	3 634			3 634	3 405	229	93,7%	4 294	4 287
Travel and subsistence	234	4		238	229	9	96,2%	-	
Training and development	291	(4)		287	268	19	93,4%	-	
Venues and facilities	151			151	150	1	99,3%	-	
Transfers and subsidies	10 319	-	-	10 319	10 090	229	97,8%	11 548	11 266
Departmental agencies and accounts	139	-	-	139	138	1	99,3%	171	168
Social security funds	139			139	138	1	99,3%	171	168
Non-profit institutions	10 180			10 180	9 952	228	97,8%	11 377	11 098
Total	14 707	-	-	14 707	14 220	487	96,7%	15 842	15 553

<u>Direct charges</u>										
		2024/25							2023/24	
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<u>Sub programme</u>										
1.	<u>Statutory Appropriation</u>	2 279	-	-	2 279	2 278	1	1	2 139	2 139
		2 279	-	-	2 279	2 278	1	100,0%	2 139	2 139
<u>Economic classification</u>										
	Current payments	2 279	-	-	2 279	2 278	1	100,0%	2 139	2 139
	Compensation of employees	2 279	-	-	2 279	2 278	1	100,0%	2 139	2 139
	Salaries and wages	1 922	-	-	1 922	1 921	1	99,9%	1 801	1 801
	Social contributions	357	-	-	357	357	-	100,0%	338	338
	Total	2 279	-	-	2 279	2 278	1	100,0%	2 139	2 139

<u>Direct charge: Statutory Appropriation</u>									
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 279	-	-	2 279	2 278	1	100,0%	2 139	2 139
Compensation of employees	2 279	-	-	2 279	2 278	1	100,0%	2 139	2 139
Salaries and wages	1 922			1 922	1 921	1	99,9%	1 801	1 801
Social contributions	357			357	357	-	100,0%	338	338
Total	2 279	-	-	2 279	2 278	1	100,0%	2 139	2 139

1	Explanations of material variances from Amounts Voted (after virement):				
1.1	Per programme:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
	ADMINISTRATION	2 232 732	2 070 465	162 267	7%
	PUBLIC ORDINARY SCHOOL EDUCATION	33 567 018	33 208 307	358 711	1%
	INDEPENDENT SCHOOL SUBSIDIES	169 545	169 465	80	0%
	PUBLIC SPECIAL SCHOOL EDUCATION	833 853	747 810	86 043	10%
	EARLY CHILDHOOD DEVELOPMENT	702 886	656 962	45 924	7%
	INFRASTRUCTURE DEVELOPMENT	1 424 542	1 407 827	16 715	1%
	EXAMINATION AND EDUCATION RELATED SERVICES	915 787	864 989	50 798	6%
		39 846 363	39 125 825	720 538	2%

As of 31 March 2025, the Department has spent R39.125 billion, which represents 98.2% of the total Adjusted Appropriation of R39.846 billion. This results in an under-expenditure of R720.540 million, or 1.8%, relative to the expected norm of 100%. When comparing the current year's expenditure performance of 98.2% with the previous financial year's performance of 98.7% (2023/24), there is a slight decline of 0.5 percentage points in spending.

The Department's budget across various programmes experienced underspending due to a combination of contributing factors.

ADMINISTRATION

2 232 732 2 070 465 162 267 7%

Compensation of employees: Underspent by 3.9%. There are delays in terms of implementation of recruitment plan due to the higher number of posts on the plan and high attrition.

Goods and services underspent by 16.9%. Protective clothing delivery and Fleet services March invoice were received late after the last day of payment, delivery for toiletries was not yet made, March invoices for SITA services and Photocopy charges were not yet received. Fleet services underspent mainly on buses under hostel schools which are not being utilized as expected since learners don't commute from home to school. Transfers and subsidies: Underspent by 6.1% Procured motor vehicles (GG) and Special Schools buses not yet delivered, therefore funds meant for the registration of the motor vehicles and buses were not utilized. The contribution for Modernized SA-SAMS was initially overallocated due to an incorrect Departmental allocation received from National, which was later revised downwards. Payment for leave gratuities depend on the submission of claims. Payments for Capital Assets: Underspent by 20.1%, invoices for leased photocopiers not yet received from the service providers. Procured motor vehicles not yet delivered. Procured desktop printing equipment not yet delivered.

PUBLIC ORDINARY SCHOOL EDUCATION	33 567 018	33 208 307	358 711	1%
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Goods and services underspent by 9.4%. Delayed delivery for Reading calendars, School furniture, Special needs learners' Assistive devices and Top-up Textbooks. Verification process for Textbooks delivered in March not yet concluded. Invoices for Scholar transport and Subject advisors workshop not yet received. Textbooks' retrieval rate was high and the orders placed were lower than anticipated and therefore even the transportation cost was low. Invalid invoice for Airtime & Data submitted in March 2025. Transfers and subsidies: Underspent by 1.1%. The first tranche allocations for Public Ordinary Schools is based on estimation of previous learner enrollment then during the second tranche actual learner enrollment is considered which affects the initial budget thus resulting in underspending. The payment for leave gratuities is dependent on the submission of claims. Payments for Capital Assets: Underspent by 8.6%. Procured Teacher Development audiovisual equipment costed less than anticipated. In-School Sport procurement processes could not be concluded as the available budget was less than the quotations received.

PUBLIC SPECIAL SCHOOL EDUCATION	833 853	747 810	86 043	10%
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Compensation of employees: Underspent by 0.1%. There are delays in terms of implementation of recruitment plan due to the higher number of posts on the plan and high attrition. Goods and services underspent by 5.2%. Some In-School Sport activities which took place during the financial year were integrated and as a result Public Ordinary Schools budget was utilized. Procured learner assistive devices were partly delivered due to stock shortage. Procured school durable materials partly delivered on 17 March 2025 due to stock shortage. Final delivery was made on 28 March 2025, late for the invoice to be paid in March 2025. Non-submission of printing and publication invoices by the service provider. Payments for Capital Assets: Underspent by 88.7%. 26 special schools buses not yet delivered.

EARLY CHILDHOOD DEVELOPMENT	702 886	656 962	45 924	7%
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Compensation of employees: Underspent by 9.7%. There are delays in terms of implementation of recruitment plan due to the higher number of posts on the plan and high attrition. Goods and services underspent by 52.3%. Delivery for outdoor unit and indoor play resources not yet received. One project out of the 32 ECD projects is not concluded. Transfers and subsidies: Underspent by 0.4%. 10 Pre-Grade R ECD centres from Sekhukhune East could not be paid due to system error. Payments for Capital Assets: Underspent by 20.2%. Procured photographic equipment not yet delivered. Procured desktop printing equipment delivered late for payment in March.

INFRASTRUCTURE DEVELOPMENT	1 424 542	1 407 827	16 715	1%
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Explanation of variance

Compensation of employees: Underspent by 13.5%. There are delays in terms of implementation of recruitment plan due to the higher number of posts on the plan and high attrition. Goods and services underspent by 4.4%. Inhouse quantity condition assessment at Head Office for offices that need tiles, and other maintenance was put on hold, awaiting for the panel of professionals to be appointed for a full assessment to be done by the professional civil/structural engineer that will include addition of water storage and borehole. Transfers and subsidies: Underspent by 5.5% Delayed appointment of mobile chemical service providers by the districts. Districts urge to appoint service providers on time. Payments for Capital Assets: Underspent by 0.5%. Delay on the appointment of contractors, most of the projects were handed over in February 2025.

EXAMINATION AND EDUCATION RELATED SERVICES	915 787	864 989	50 798	6%
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Explanation of variance

Compensation of employees: Underspent by 4.2%. There are delays in terms of implementation of recruitment plan due to the higher number of posts on the plan and high attrition. Goods and services underspent by 8.1%. Procured signages and Assistive devices for Inclusive Education not yet delivered. Purchase order for drug testing training was issued on 28/10/2024 and training was conducted; 64 remaining participants could not be trained due to insufficient funds for accommodation and venues & facilities. Invoices for Mopani District Advocacy which took place in March 2025 not submitted for payment by the service providers. Transfers and subsidies: Underspent by 1.2%. Funds for the appointment of PYEI beneficiaries were appropriated to the Department during adjustment period as it was a roll-over from 2023/2024 unspent budget. Transfers to districts and schools as well as the appointment of beneficiaries were done late towards the end of the financial year and this resulted in under expenditure on UIF. The payment for leave gratuities is dependent on the submission of claims. The remaining balance for bursaries was insufficient to pay for the new academic year bursaries. Payments for Capital Assets: Underspent by 55.0%. Procured forklift costed less than anticipated, the budget was overestimated. Purchase order to procure office equipment was issued on 05 March 2025, delivery not yet done.

1.2	Per economic classification:	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	30 153 028	30 059 632	93 396	0%
	Goods and services	4 525 776	4 053 981	471 795	10%
	Transfers and subsidies				
	Provinces and municipalities	1 729	724	1 005	58%
	Departmental agencies and accounts	97 404	97 088	316	0%
	Non-profit institutions	3 296 471	3 282 542	13 929	0%
	Households	329 692	303 435	26 257	8%
	Payments for capital assets				
	Buildings and other fixed structures	1 232 082	1 226 638	5 444	0%
	Machinery and equipment	207 824	99 595	108 229	52%
	Payments for financial assets	2 357	2 190	167	7%

Compensation of employees: Underspent as there are delays in terms of implementation of recruitment plan due to the higher number of posts on the plan and high attrition.

Goods and services underspent protective clothing delivery and Fleet services March invoice were received late after the last day of payment, delivery for toiletries was not yet made, March invoices for SITA services and Photocopy charges were not yet received. Fleet services underspent mainly on buses under hostel schools which are not being utilized as expected since learners don't commute from home to school. Delayed delivery for Reading calendars, School furniture, Special needs learners' Assistive devices and Top-up Textbooks. Verification process for Textbooks delivered in March not yet concluded. Invoices for Scholar transport and Subject advisors workshop not yet received. Textbooks retrieval rate was high and the orders placed were lower than anticipated and therefore even the transportation cost was low. Invalid invoice for Airtime & Data submitted in March 2025. Some In-School Sport activities which took place during the financial year were integrated and as a result Public Ordinary Schools budget was utilized. Procured learner assistive devices were partly delivered due to stock shortage. Procured school durable materials partly delivered on 17 March 2025 due to stock shortage. Final delivery was made on 28 March 2025, late for the invoice to be paid in March 2025. Non-submission of printing and publication invoices by the service provider. Inhouse quantity condition assessment at Head Office for offices that need tiles, and other maintenance was put on hold, waiting for the panel of professionals to be appointed for a full assessment to be done by the professional civil/structural engineer that will include addition of water storage and borehole. Procured signages and Assistive devices for Inclusive Education not yet delivered. Purchase order for drug testing training was issued on 28/10/2024 and training was conducted; 64 remaining participants could not be trained due to insufficient funds for accommodation and venues & facilities. Invoices for Mopani District Advocacy which took place in March 2025 not submitted for payment by the service providers.

Transfers and subsidies: Underspent, funds for the appointment of PYEI beneficiaries were appropriated to the Department during adjustment period as it was a roll-over from 2023/2024 unspent budget. Transfers and subsidies: Underspent by 6.1% Procured motor vehicles (GG) and Special Schools buses not yet delivered, therefore funds meant for the registration of the motor vehicles and buses were not utilized. The contribution for Modernized SA-SAMS was initially overallocated due to an incorrect Departmental allocation received from National, which was later revised downwards. Payment for leave gratuities depend on the submission of claims. Transfers and subsidies: Underspent by 1.1%. The first tranche allocations for Public Ordinary Schools are based on estimation of previous learner enrolment then during the second tranche actual learner enrolment is considered which affects the initial budget thus resulting in underspending. The payment for leave gratuities is dependent on the submission of claims. The R80 000 balance remaining is due to debt taken with an incorrect regional identifier for Primary Independent School and an amount paid under the primary level budget instead of Secondary Independent School budget. Delivery for outdoor unit and indoor play resources not yet received. One project out of the 32 ECD projects is not concluded. 10 Pre-Grade R ECD centres from Sekhukhune East could not be paid due to system error. Delayed appointment of mobile chemical service providers by the districts. Districts urge to appoint service providers on time. Transfers to districts and schools as well as the appointment of beneficiaries were done late towards the end of the financial year, and this resulted in under expenditure on UIF. The payment for leave gratuities is dependent on the submission of claims. The remaining balance for bursaries was insufficient to pay for the new academic year bursaries. **Payments for Capital Assets:** Underspent by 20.1%, invoices for leased photocopiers not yet received from the service providers. Procured motor vehicles not yet delivered. Procured desktop printing equipment not yet delivered.

Payments for Capital Assets: Underspent, procured Teacher Development audiovisual equipment costed less than anticipated. In-School Sport procurement processes could not be concluded as the available budget was less than the received quotations. Underspent by 88.7%. 26 special schools' buses not yet delivered. Procured photographic equipment not yet delivered. Procured desktop printing equipment delivered late for payment in March. Delay on the appointment of contractors, most of the projects were handed over in February 2025. Procured forklift costed less than anticipated, the budget was overestimated. Purchase order to procure office equipment was issued on 05 March 2025, delivery not yet done.

1.3	Per conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
	Only show the conditional grants applicable to the department				
	Infrastructure Grant	1 317 078	1 306 622	10 456	1%
	HIV and AIDS	28 087	25 649	2 438	9%
	EPWP Intergrated grant for province	2 224	1 988	236	11%
	Soc Sec EPWP incentive grant for province	14 707	14 189	518	4%
	National School Nutrition Program	1 744 692	1 707 838	36 854	2%
	Learners with profound intellectual disabilities	37 029	36 387	642	2%
	Maths Science and technology	50 827	32 485	18 342	36%
	Early Childhood Development	238 078	233 668	4 410	2%
		3 432 722	3 358 827	73 895	2%

Explanation of variance

EIG : Underspent. Delay in the implementation of the recruitment plan due to higher number of posts on the plan and high attrition. Invoice for the delivered school furniture for mobile classrooms was submitted late on 28 March 2025. Delayed appointment of mobile chemical service providers by the districts. Districts urge to appoint service providers on time. Infrastructure projects were awarded in January 2025. The tender amount for the procured laptops was less than the budgeted amount hence the budget is not fully utilized.

HIV/AIDS Life Skills: Underspent. 4 DCEs for Mopani, Waterberg, Sekhukhune & Vhembe Districts were appointed in June, October, November & December 2024 whereas salaries were budgeted from April 2024. Delayed appointment of LSA (Learner support Agents) and frequent resignations. Purchase order for drug testing training was issued on 28/10/2024 and training was conducted; 64 remaining participants could not be trained due to insufficient funds for accommodation and venues & facilities. Invoices for Mopani District Advocacy which took place in March 2025 not submitted for payment by the service providers. March 2025 photocopy charges invoice not received from the service provider. Funds not utilized as the photocopy charges budget was incorrectly allocated on desktop printing equipment item.

EPWP Incentive: Underspent. Salaries for the casual labourers and data capturers were budgeted from April 2024 whereas appointments were made in September and November 2024. Procured protective clothing cost was less than budgeted resulting in the budget not being fully utilized.

EPWP Social Sector: Capricorn North District Admin Assistant appointed late. Training & Development expenditure was below the projections. Delay in the appointment of EPWP participants, they were appointed in July 2024 instead of April 2024.

NSNP: Feeding invoices for March not fully paid due to closure of payment system. The system closed on 26 March 2025 whereas the last day of feeding was on 28 March 2025. Late and non-submission of feeding invoices by the service providers. Non-compliant service providers in terms of SARS matters resulted in delays in issuing purchase orders and payment of submitted invoices. The implementation of chicken livers

was not fully implemented in Mogalakwena and Vhembe districts due to non-delivery of chicken livers by service providers. Funds were transferred to the Department of Labour for the voluntary food handlers UIF. The budget was not fully utilized as the number of food handlers reduced due to merging of schools. Funds were transferred to all benefiting schools for the payment of voluntary food handlers, procurement of fuel/firewood /gas, procurement of food for decentralised schools and procurement of protective clothing. The funds were not fully utilised due to merging of schools. Invoices for March 2025 for the leased photocopiers not yet submitted for payment.

LSPID: Underspent. Procured learner assistive devices were partly delivered due to stock shortage. Procured school durable materials partly delivered on 17 March 2025 due to stock shortage. Final delivery was made on 28 March 2025, late for the invoice to be paid in March 2025. Non-submission of printing and publication invoices by the service provider. The balance remaining was not sufficient to procure another shipping storage container.

MST: Underspent. Overbudgeting on CoE budget. Procurement of coding and robotics kits could not be concluded. Therefore, funds have been reprioritized to procure laptops through SITA contract. Laptops unit price was overestimated which led to the reduction in quantity, resulting in underspending. One service provider delivered on 31 March, the second service provider has not yet delivered, and the third purchase order not issued due to service provider tax matters. Invoice for the DBE interprovincial seminar held from 24-25 March 2025 not yet received from the service provider. Invoice for Sekhukhune East catering for progressed Grade 9 learners walk in camp not submitted for payment. Funds were transferred to MST schools with a minor balance of R52 000. Some districts did not spend according to the implementation plan.

ECD: Underspent. Delay in the implementation of recruitment plan due to the higher number of posts on the plan and high attrition. One project out of the 32 ECD projects is not concluded. Occupational health and safety kits suppliers quoted below estimated amount, as a result the budget was not fully utilized. Two ECD centres changed banking details as some of the signatories are no longer part of the committee. Purchase order to procure digital cameras was issued on 28 February 2025 and the selected service provider declined due to underquoting.

1.4 Per Statutory Appropriation

Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
R'000	R'000	R'000	%

Statutory Appropriation

2 279

2 278

1

0%

Explanation of variance
Budget spent as planned

				2024/25	2023/24
		Note		R'000	R'000
REVENUE					
Annual appropriation		1		39 844 084	39 134 448
Statutory appropriation		2		2 279	2 139
Departmental revenue		3		6 619	17 314
TOTAL REVENUE				39 852 982	39 153 901
EXPENDITURE					
Current expenditure					
Compensation of employees		4		30 059 745	28 928 877
Goods and services		5		4 053 980	4 087 490
Total current expenditure				34 113 725	33 016 367
Transfers and subsidies					
Transfers and subsidies		7		3 683 792	4 288 262
Total transfers and subsidies				3 683 792	4 288 262
Expenditure for capital assets					
Tangible assets		8		1 326 118	1 275 156
Total expenditure for capital assets				1 326 118	1 275 156
Unauthorised expenditure approved without funding				0	5 526
Payments for financial assets		6		2 190	57 887
TOTAL EXPENDITURE				39 125 825	38 643 198
SURPLUS/(DEFICIT) FOR THE YEAR				727 157	510 703
Reconciliation of Net Surplus/(Deficit) for the year					
Voted Funds				720 538	493 389
Annual appropriation				646 643	433 819
Conditional grants				73 895	59 570
Departmental revenue and NRF Receipts		12		6 619	17 314
SURPLUS/(DEFICIT) FOR THE YEAR				727 157	510 703

LIMPOPO: EDUCATION
Statement of Financial Position

				2024/25	2023/24
		Note		R'000	R'000
ASSETS					
Current Assets				839 080	637 633
Cash and cash equivalents		9		707 859	502 610
Receivables		10		131 221	135 023
Non-Current Assets				5 004	4 665
Receivables		10		5 004	4 665
TOTAL ASSETS				844 084	642 298
LIABILITIES					
Current Liabilities				813 064	604 381
Voted funds to be surrendered to the Revenue Fund		11		795 346	568 196
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		12		7 437	34 205
Payables		13		10 281	1 980
TOTAL LIABILITIES				813 064	604 381
NET ASSETS				31 020	37 917
Represented by:					
Recoverable revenue				31 020	37 917
TOTAL				31 020	37 917

LIMPOPO: EDUCATION
Statement of Changes in Net Assets

NET ASSETS			2024/25	2023/24
		Note	R'000	R'000
Recoverable revenue				
Opening balance			37 917	65 790
Transfers			-6 897	-27 873
Recoverable revenue written off		6.3	-119	-29 906
Debts recovered (included in departmental revenue)			-13 896	-11 025
Debts raised			7 118	13 058
Closing balance			31 020	37 917
Unauthorised expenditure				
Opening balance			0	-5 526
Less: Amounts approved by Parliament/Legislature without funding and derecognised			0	5 526
Current				5 280
Transfers and subsidies				246
TOTAL			31 020	37 917

LIMPOPO: EDUCATION
Cash Flow Statement

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		39 897	39 208
		870	980
Annual appropriated funds received	1.1	39 844	39 134
Statutory appropriated funds received	2	084	448
Departmental revenue received	3	2 279	2 139
Interest received	3.3	51 135	66 792
		372	5 601
Net (increase)/ decrease in working capital		12 103	45 472
Surrendered to Revenue Fund		-578 736	-597 020
		-34 113	-33 016
Current payments		725	367
Payments for financial assets	6	-2 190	-57 887
		-3 683	-4 288
Transfers and subsidies paid		792	262
Net cash flow available from operating activities	14	1 531 530	1 294 916
CASH FLOWS FROM INVESTING ACTIVITIES			
		-1 326	-1 275
Payments for capital assets	8	118	156
Proceeds from sale of capital assets	3.3	7 073	0
(Increase)/decrease in non-current receivables	10	-339	-1 024
		-1 319	-1 276
Net cash flows from investing activities		384	180
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-6 897	-27 873
Net cash flows from financing activities		-6 897	-27 873
Net increase/ (decrease) in cash and cash equivalents		205 249	-9 137
Cash and cash equivalents at beginning of period		502 610	511 747
Cash and cash equivalents at end of period	15	707 859	502 610

LIMPOPO: EDUCATION: ACCOUNTING POLICIES

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. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8	Expenditure
8.1	Compensation of employees

8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.

8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
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 and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
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.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	Payables Payables recognised in the statement of financial position are recognised at cost.
16	Capital assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. [Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date] Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when

	the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.

18	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: - approved by Parliament or the Provincial Legislature with funding and the related funds are received; or - approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or - transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of - unauthorised expenditure that was under assessment in the previous financial year; - unauthorised expenditure relating to previous financial year and identified in the current year; and - unauthorised expenditure incurred in the current year.
19	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: - fruitless and wasteful expenditure that was under assessment in the previous financial year; - fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and - fruitless and wasteful expenditure incurred in the current year.
20	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: - irregular expenditure that was under assessment in the previous financial year; - irregular expenditure relating to previous financial year and identified in the current year; and - irregular expenditure incurred in the current year.
21	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23	Principal-Agent arrangements The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. 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.
26	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.
27	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
28	Inventories (Effective from date determined by the Accountant-General) 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.
30	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

31	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
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LIMPOPO: EDUCATION

Notes to the Annual Financial Statements

1								
	1.1	Annual Appropriation	2024/25			2023/24		
			Final Budget	Actual Funds Received	Funds not requested/not received	Final Budget	Appropriation Received	Funds not requested/not received
		Programmes	R'000	R'000	R'000	R'000	R'000	R'000
	1)	ADMINISTRATION	2 291 290	2 291 290	0	2 136 783	2 136 783	0
	2)	PUBLIC ORDINARY SCHOOL EDUCATION	33 149 581	33 149 581	0	32 200 678	32 200 678	0
	3)	INDEPENDENT SCHOOL SUBSIDIES	167 975	167 975	0	147 282	147 282	0
	4)	PUBLIC SPECIAL SCHOOL EDUCATION	824 289	824 289	0	723 219	723 219	0
	5)	EARLY CHILDHOOD DEVELOPMENT	759 567	759 567	0	670 329	670 329	0
	6)	INFRASTRUCTURE DEVELOPMENT	1 626 079	1 626 079	0	1 474 858	1 474 858	0
	7)	EXAMINATION AND EDUCATION RELATED SERVICES	1 025 303	1 025 303	0	1 781 299	1 781 299	0
		Total	39 844 084	39 844 084	0	39 134 448	39 134 448	0
The total amount budgeted for the financial year 2024/25 was received from the Provincial Revenue Fund during the financial year.								

LIMPOPO: EDUCATION

Notes to the Annual Financial Statements

								2024/25	2023/24
						Note		R'000	R'000
1.	2	Conditional grants**							
		Total grants received				32		3 432 722	3 174 763
		(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)							
								2024/25	2023/24
								R'000	R'000
2		Statutory Appropriation							
		Statutory Appropriation						2 279	2 139
								2 279	2 139
		Actual Statutory Appropriation received						2 279	2 139
		Statutory budget is Appropriated at R2215 however the MEC had an increase that is effected in the current financial year led into increase of statutory budget by R64 thousand to make total budget of R2279.							

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

		2024/25 R'000	2023/24 R'000
	<i>Note</i>		
3 Departmental Revenue			
Sales of goods and services other than capital assets	<u>3.1</u>	37 219	36 199
Interest, dividends and rent on land	<u>3.2</u>	372	5 601
Sales of capital assets	<u>3.3</u>	7 073	-
Transactions in financial assets and liabilities	<u>3.4</u>	13 916	30 593
Total revenue collected		58 580	72 393
Less: Own revenue included in appropriation	<u>12</u>	51 961	55 079
Departmental revenue collected		6 619	17 314

Over collection on revenue due to the sale of capital assets

		2024/25 R'000	2023/24 R'000
	<i>Note</i>		
3.1 Sales of goods and services other than capital assets	<u>3</u>		
Sales of goods and services produced by the department		36 923	35 853
Sales by market establishment		238	244
Other sales		36 685	35 609
Sales of scrap, waste and other used current goods		296	346
Total		37 219	36 199

		2024/25 R'000	2023/24 R'000
	<i>Note</i>		
3.2 Interest, dividends and rent on land	<u>3</u>		
Interest		372	5 601
Total		372	5 601

		2024/25 R'000	2023/24 R'000
	<i>Note</i>		

3.3 Sales of capital assets	3		
Tangible capital assets		7 073	-
Machinery and equipment		7 073	-
Total		7 073	-

Proceeds are from the auction conducted by the department

	Note	2024/25 R'000	2023/24 R'000
3.4 Transactions in financial assets and liabilities	3		
Receivables		13 034	28 675
Other Receipts including Recoverable Revenue		882	1 918
Total		13 916	30 593

	Note	2024/25 R'000	2023/24 R'000
3.4.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)			
	ANNEXURE		
(Treasury Regulation 21.2.4)	1H		
Donations		7 140	21 676
Total		7 140	21 676

	Note	2024/25 R'000	2023/24 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		22 006 060	21 306 982
Performance award		25 786	18 507
Service Based		1 900 423	1 809 244
Compensative/circumstantial		511 322	501 279
Periodic payments		7 717	2 172
Other non-pensionable allowances		1 195 476	1 114 426
Total		25 646 784	24 752 610

	Note	2024/25 R'000	2023/24 R'000
4.2 Social Contributions			
Employer contributions			
Pension		2 838 204	2 752 334
Medical		1 565 158	1 414 529

UIF	805	533
Bargaining council	1 577	1 556
Official unions and associations	6 951	6 691
Insurance	266	624
Total	4 412 961	4 176 267
Total compensation of employees	30 059 745	28 928 877
Average number of employees	60 041	60 674

The average number of employees is split as follows:

Educators:50 948

non-educators:9 093

The average will be $61301/2=30651$

	Note	2024/25 R'000	2023/24 R'000
5 Goods and services			
Administrative fees		696	357
Advertising		1 118	1 019
Minor assets	5.1	2 678	1 405
Bursaries (employees)		72 501	36 068
Catering		81 453	69 214
Communication		112 405	65 678
Computer services	5.2	64 869	60 041
Consultants: Business and advisory services		6 306	80
Contractors		44 548	37 653
Agency and support / outsourced services		1 293 881	1 246 796
Audit cost – external	5.3	19 433	16 389
Fleet services		20 495	17 608
Inventories	5.4	972 139	1 302 208
Consumables	5.5	214 019	195 911
Operating leases		34 707	32 523
Property payments	5.6	258 547	266 373
Rental and hiring		6 654	9 821
Transport provided as part of the departmental activities		566 138	454 719
Travel and subsistence	5.7	247 706	239 526
Venues and facilities		27 481	21 725
Training and development		2 073	2 360
Other operating expenditure	5.8	4 133	10 016
Total		4 053 980	4 087 490

1 Administrative fees

In 2024/2025 financial year more learners were registered and participated in MST competitions. There were more workshops or trainings requiring the payment of registration fees that took place in the 2024/2025 financial year than in the 2023/2024 financial year.

2. Advertising:

Advertisement for Internship posts was done and paid in the 2024/2025 FY and was not done in the 2023/2024 FY as the advertisement for internship posts is not done annually as Interns are appointed for a period of 24 months. Spending on the advertisement of posts is higher in the 2024/2025 FY as more posts were advertised than in the 2023/2024 FY due to the delay in approval of Recruitment plan by Provincial Treasury.

3. Minor assets:

Office furniture and equipment were procured for the newly appointed officials in the 2024/2025 FY. Occupational Health Sub-Directorate procured emergency evacuation stair chairs in the 2024/2025 FY.

4. Bursaries:

Bursaries for learning recovery, Teacher Development targeting MTBBE (Grade 4 teachers) and ECD (foundation phase, grades R - 3) were provided in the 2024/2025 FY budget and not in the 2023/2024 FY.

5. Catering:

Teacher Development conducted training programme for the implementation of Mother Tongue Based Bilingual Education (MTbBE) which was not conducted in the 2023/2024. Participation in the NTA increased in 2024/2025 FY due to new recruitment strategy. Wellness activities and some departmental activities could not take place as planned in the 2023/2024 FY due to the implementation of cost containment measures. Occupational Health and Safety training, World Aids Day, STI & Condom week, Wellness Advisory Committee and Wellness Forum meetings took place in the 2024/2025 FY.

6. Communication:

The 2024/2025 financial year airtime & data expenditure was more due to the number of officials travelling abroad. 10 officials travelled internationally to different countries, and the service provider was requested to set up the international roaming which charges an extra airtime and data for network connection. Upgrade airtime and data procured for tablets distributed to Grade 1, 8 & 9 learners in 2024/2025 FY.

7. Computer services:

Bid to appoint the service provider to provide Veeam Backup and Replication Licenses was advertised in March 2024 and procurement finalized in the 2024/2025 FY. Invoices were paid for services rendered. Computer Services: SITA (Internet) and SITA (LAN, Desktop & Antivirus) accrual invoices were paid.

8. Consultants:

Procurement processes for 2-year project to conduct health and safety risk assessment to identify safety hazards in all departmental premises not concluded in 2023/24 FY. Health and safety risk assessment service provider was appointed in August 2024 and service rendered in the 2024/2025 FY. Late approval of Recruitment Plan 2023/24 by Provincial Treasury resulted in Human Resource services not being procured in the 2023/2024 FY. Competency assessment for some of the SMS posts were paid in the 2024/25 FY.

9. Contractors:

Procurement for transportation and relocation of mobile classrooms is dependent on the request received from schools. The need to relocate mobile classrooms had increased in 2024/25 FY. Communications audiovisual services cost increased in the 2024/2025 FY as there were more live streaming services in the 2024/2025 than in the 2023/2024 FY.

10. Agency and support:

Number of feeding days for 2023/24 were 197 and 208 in 2024/25. Increase in feeding costs (rate) for primary and secondary schools in 2024/25 (meal costs were increased according to the Conditional Grant Framework. 2024/25 more training was given to choirs that were proceeding to National. 2023/24 conductors/adjudicators were given one day some two days for training the choirs that were proceeding to 2023 National Championship, however in 2024/25 they were given 3 days of training per choir and per song hence the difference in spending. Due to the amount of training Limpopo obtained good results in 2024 National SASCE competitions other years we were at the bottom.

11. Audit cost:

Increase in expenditure is due to additional hours worked in the 2024/2025 FY as billing is per hour.

12. Fleet services:

Motor vehicles were procured in 2023/2024, delivered and introduced to the pool in 2024/2025 FY hence the increase in running cost expenditure.

13. Inventories:

Quidsup readers, Public Ordinary and ECD LTSM accrual invoices were paid in the 2023/24 FY. 2024/2025 invoices for the delivered textbooks were received in March 2025 for verification and payment. Invoice verification process was not yet concluded at year-end. Purchase orders for the procured outdoor unit and indoor play resources were issued from 06 March 2025, delivery not yet made. LSPID procured learner assistive devices were partly delivered due to stock shortages. School durable materials were partly delivered on 17 March 2025 due to stock shortage. Final delivery was made on 28 March 2025, late for the invoice to be paid in March 2025.

14. Consumables:

Funds for printing common exam papers for Gr. 10, 11 & GSE were provided in the 2024/2025 FY. Sanitary Dignity budget was increased from R36.9 m in the 2023/2024 FY to R38.5m in the 2024/2025 FY. Consumable supplies procurement is dependent on stock availability, printing paper and wash & cleaning detergents were procured in 2024/2025 FY.

15. Operating leases:

Increased expenditure in the 2024/2025 FY is due to escalations that ranges between 7% and 10% on all leases. Inhouse quantity condition assessment at Head Office for offices that need tiles, and other maintenance was put on hold, awaiting for the panel of professionals to be appointed for a full assessment to be done by the professional civil/structural engineer that will include addition of water storage and borehole. Site handover to contractors were done for Department of Public Works and Mvula Trust projects. The last batch of site handover was in September 2024, projects not yet completed.

16. Rental and hiring:

2024/25 FY : In some areas where construction is completed, rental and hiring of mobile toilets is being stopped as a result fewer mobile toilets were supplied to schools without proper sanitation facilities. Some funds were transferred to the districts for the provision of mobile toilets. Transport provided: Expenditure increased in the 2024/25 FY as a result of arrears paid to service providers after rates adjustments and approved new routes.

17. Travel and substances:

The increase in inflation rate.

18. Venue and facilities:

Two outstanding invoices for the marking centres were not paid in the 2023/2024 FY as their invoices did not correspond with the actual numbers that reported for marking were paid in the 2024/2025 FY. Some activities could not take place as planned in the 2023/2024 FY due to the implementation of cost containment measures. Most of the 2023/2024 ECD activities were conducted at Mastec, Tivumbeni & Makhado EMPC and the Department is not charged for the utilization of the venue.

19. Training and development:

Underspending in the 2024/2025 FY was due to the imposition of cost containment measures, the fact that travel was limited implied that face to face training sessions were also minimized. There was no training requests received from Infrastructure District officials.

20. Other operating expenditure:

Some service providers submitted March 2025 photocopy charges invoices late. A special edition of the Thuto Newsletter could not be produced as the purchase order was issued late making the Publication Section miss deadline. ECD printed homework booklets in the 2023/2024 FY and procurement was not done in 2024/25 FY due to outstanding disputes with Lebone Litho Printers and the matter is currently with Legal Services.

		Note	2024/25 R'000	2023/24 R'000
5.1	Minor assets	5		
	Tangible capital assets			
	Machinery and equipment		2 678	1 405
	Total		2 678	1 405
			2024/25 R'000	2023/24 R'000
5.2	Computer services	5		
	SITA computer services		52 336	45 124
	External computer service providers		12 533	14 917
	Total		64 869	60 041
			2024/25 R'000	2023/24 R'000
5.3	Audit cost – external	5		
	Regularity audits		19 433	16 389
	Total		19 433	16 389
There was an increase in the audit costs is because of the normal annual increase.				
			2024/25 R'000	2023/24 R'000
5.4	Inventories	5		
	Learning and teaching support material		972 139	1 302 208
	Total		972 139	1 302 208

The learning and teaching material includes tablets and textbooks.

		2024/25 R'000	2023/24 R'000
5.5	Consumables		
	Consumable supplies	56 379	52 605
	Uniform and clothing	3 949	2 803
	Household supplies	45 202	44 136
	Building material and supplies	451	884
	Communication accessories	7	500
	IT consumables	713	382
	Other consumables	6 057	3 900
	Stationery, printing and office supplies	157 640	143 306
	Total	214 019	195 911

		2024/25 R'000	2023/24 R'000
5.6	Property payments		
	Municipal services	25 533	21 692
	Property management fees	53 999	73 144
	Property maintenance and repairs	33 285	24 728
	Other	145 730	146 809
	Total	258 547	266 373

Included in the R145 730 000(2023: R146 809 000) is an amount of R145 714 000 (2023: R146 781 000) for security services.

		2024/25 R'000	2023/24 R'000
5.7	Travel and subsistence		
	Local	246 444	239 416
	Foreign	1 262	110
	Total	247 706	239 526

		2024/25 R'000	2023/24 R'000
5.8	Other operating expenditure		
	Professional bodies, membership and subscription fees	64	39
	Resettlement costs	261	1 492
	Other	3 808	8 485
	Total	4 133	10 016
		2024/25 R'000	2023/24 R'000

5.9	Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services) (Treasury Regulation 20.2.4) Name of Commission / Committee of inquiry Risk committee		77
	Total	-	77

There was no payment to independent risk chairperson for the year under review

	Note	2024/25 R'000	2023/24 R'000
6			
Payments for financial assets			
Debts written off	6.1	2 190	57 887
Total		2 190	57 887

A total of R2 190 million debt deemed as irrecoverable was written off during the year.

	Note	2024/25 R'000	2023/24 R'000
6.1	6		
Debts written off			
Nature of debts written off			
Recoverable revenue written off			
ELRC invalid debt previously raised and staff debt		119	29 906
Total		119	29 906
Other debt written off			
Staff debt		2 071	27 981
Total		2 071	27 981
Total debt written off		2 190	57 887

Irrecoverable debts due to death of debtors were written off.

	Note	2024/25 R'000	2023/24 R'000
7			
Transfers and Subsidies			
Provinces and municipalities			
Departmental agencies and accounts	32, 33 ANNEXURE 1B	724 97 089	485 86 772
Non-profit institutions	ANNEXURE 1F	3 282 541	3 888 189
Households	ANNEXURE 1G	303 438	312 816
Total		3 683 792	4 288 262

	Note	2024/25 R'000	2023/24 R'000
8 Expenditure for capital assets			
Tangible capital assets		1 326 118	1 275 156
Buildings and other fixed structures		1 226 638	1 206 062
Machinery and equipment		99 480	69 094
Total		1 326 118	1 275 156

8.1 Analysis of funds utilised to acquire capital assets - 2024/25

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	1 326 118	-	1 326 118
Buildings and other fixed structures	1 226 638	-	1 226 638
Machinery and equipment	99 480	-	99 480
Total	1 326 118	-	1 326 118

8.2 Analysis of funds utilised to acquire capital assets - 2023/24

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	1 275 156	-	1 275 156
Buildings and other fixed structures	1 206 062	-	1 206 062
Machinery and equipment	69 094	-	69 094
Total	1 275 156	-	1 275 156

	2024/25 R'000	2023/24 R'000
8.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible capital assets	3 660	2 700
Machinery and equipment	3 660	2 700
Total	3 660	2 700

	Note	2024/25 R'000	2023/24 R'000
Cash and Cash			
9 Equivalents			
Consolidated Paymaster General Account		707 784	502 653
Disbursements		75	-43
Total		707 859	502 610

2024/25	2023/24
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		Current	Non-current	Total	Current	Non-current	Total
Note		R'000	R'000	R'000	R'000	R'000	R'000
10 Receivables							
Claims recoverable	10.1	2 672	-	2 672	9 544	-	9 544
Recoverable expenditure	10.2	-	-	-	20	-	20
Staff debt	10.3	106 899	3 523	130 437	123 716	4 665	128 381
Other receivables	10.4	21 650	1 481	3 116	1 743	-	1 743
Total		131 221	5 004	136 225	135 023	4 665	139 688

	Note	2024/25 R'000	2023/24 R'000
10.1 Claims recoverable	10		
National departments		-	6 765
Provincial departments		2 333	2 441
Public entities		4	4
Higher education institutions		335	334
Total		2 672	9 544

	Note	2024/25 R'000	2023/24 R'000
10.2 Recoverable expenditure	10		
(Group major categories, but list material items)			20
Total		-	20

	Note	2024/25 R'000	2023/24 R'000
10.3 Staff debt	10		
(Group major categories, but list material items)			
Sal: Tax debt		3 279	4 189
Debt account		125 761	106 728
Sal: Reversal control account		1 397	17 038
Sal: Deduction disallowance account		-	185
Sal: Disallowance account		-	241
Total		130 437	128 381

		2024/25 R'000	2023/24 R'000
10.4 Other receivables	Note		
(Group major categories, but list material items)	10		
Other Debt		3 116	1 739
Sal: Medical aid		-	4
Total		3 116	1 743

Included in the R3116 million is an amount of R1,6 million relating to the Diners club case. The Forensic investigation in this Diners Club case is still on going.

		2024/25 R'000	2023/24 R'000
10.5 Impairment of receivables	Note		
Estimate of impairment of receivables	10	67 972	74 377
Total		67 972	74 377

The amount is made up of deceased debtors as well as debtors no longer in the employ of the state.

		2024/25 R'000	2023/24 R'000
11 Voted Funds to be surrendered to the Revenue Fund	Note		
Opening balance		568 196	618 131
As restated		568 196	618 131
Transfer from statement of financial performance (as restated)		720 538	493 389
Paid during the year		-493 388	-543 324
Closing balance		795 346	568 196

The department has surrendered R493 388 instead of R568 196, There is difference of R74 808 that is amounted to be surrendered for previous financial years, the value was not surrendered as the Department did not have sufficient funds.

		2024/25 R'000	2023/24 R'000
11.1 Reconciliation of unspent conditional grants	Note		
Opening balance		59 570	-
Total conditional grants received	1.2	3 432 722	3 174 763
Total conditional grants spent		-3 358 827	-3 115 193
Unspent conditional grants to be surrendered		133 465	59 570
Less: Paid to the Provincial Revenue Fund by Provincial department		-59 570	-
Approved for rollover		-6 241	-
Not approved for rollover		-53 329	-
Closing balance		73 895	59 570

		2024/25 R'000	2023/24 R'000
Departmental revenue and NRF Receipts to be surrendered to the	Note		
12 Revenue Fund			
Opening balance		34 205	15 508
As restated		34 205	15 508
Transfer from Statement of Financial Performance (as restated)		6 619	17 314
Own revenue included in appropriation		51 961	55 079
Paid during the year		-85 348	-53 696
Closing balance		7 437	34 205

Over collection of revenue with the target of R51961

		2024/25 R'000	2023/24 R'000
13 Payables - current	Note		
Clearing accounts	13.1	10 172	-
Other payables	13.2	109	1 980
Total		10 281	1 980

Late interfaces of control accounts

		2024/25 R'000	2023/24 R'000
13.1 Clearing accounts	Note		
(Identify major categories, but list material amounts)	13		
SAL: BARGAINING COUNCILS:CL		92	-
SAL: GEHS REFUND CONTROL			
ACC:CL		661	-

SAL: INCOME TAX:CL	8 679	-
SAL: OFFICIAL UNIONS:CL	21	-
SAL: PENSION FUND:CL	718	-
SAL:UIF	1	-
Total	10 172	-

Late interfaces on control accounts

	Note	2024/25 R'000	2023/24 R'000
13.2 Other payables	13		
(Identify major categories, but list material amounts)			
Bargaining		-	2
Sal ACB		109	341
GEHS		-	922
Income Tax		-	682
Official Union		-	1
Pension Fund		-	32
Total		109	1 980

	Note	2024/25 R'000	2023/24 R'000
14 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		727 157	510 703
Add back noncash/cash movements not deemed operating activities		804 373	784 213
(Increase)/decrease in receivables		3 802	46 766
(Increase)/decrease in prepayments and advances		-	22
Increase/(decrease) in payables – current		8 301	-1 316
Proceeds from sale of capital assets		-7 073	-
Expenditure on capital assets		1 326 118	1 275 156
Surrenders to Revenue Fund		-578 736	-597 020
Own revenue included in appropriation		51 961	55 079
Other non-cash items		-	5 526
Net cash flow generated by operating activities		1 531 530	1 294 916

	Note	2024/25 R'000	2023/24 R'000
15 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		707 784	502 653
Disbursements		75	-43
Total		707 859	502 610

		2024/25 R'000	2023/24 R'000
16	Contingent liabilities and contingent assets		
16.1	Contingent liabilities		
	Claims against the department	Annex 3B 76 000	132 234
	Intergovernmental payables	Annex 5 1 411	2 756
	Total	77 412	134 991

The claims against the state amount of R76 000 million is made of claims that the department is a defendant and the cases are still in court. The timing of the outflow relating to "Claims against the state" depends on the court outcome. Intergovernmental payables will be paid as soon as confirmed.

Interdepartmental claims were submitted with no confirmation, an inflow of cash for reimbursement is expected to flow to the department, as all employees received monies after transferred to other departments.

16.2	Contingent assets		2024/25	2023/24
	Nature of contingent asset	Note	R'000	R'000
	Salary payment after termination of service		555	555
	Transport claim recalculations (due to over-payment of officials on travel claims between 2016 and 2018).		-	152
	Possible over payments		8 676	6 982
	Total		9 231	7 689

The salary payment after termination of service amounting to R555 000 is for an amount paid to an official after termination and refusing to submit pension claim so that the department can recover the amount due.

The amount of R8,676 million relates to suspected overpayments and duplicates payments to the implement agent still being investigated

		2024/25	2023/24
	Note	R'000	R'000
17	Capital commitments		
	Buildings and other fixed structures	3 865 902	2 505 568
	Machinery and equipment	92 015	10 312
	Total	3 957 917	2 515 880

There is no sensitive information or impracticability to disclose on the Capital commitments of the department. There is an increase in the number of the infrastructure projects awarded by the department.

		2024/25 R'000	2023/24 R'000
--	--	------------------	------------------

18 Accruals and payables not recognised**18.1 Accruals**

Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	80 675		80 675	30 750
Transfers and subsidies	49		49	995
Capital assets	9 798		9 798	40 305
Other	151		151	-
Total	90 673	-	90 673	72 050

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Programme 1		10 758	10 720
Programme 2		69 497	15 565
Programme 4		99	2 540
Programme 5		30	-
Programme 6		9 938	40 937
Programme 7		351	2 288
Total		90 673	72 050

18.2 Payables not recognised	2024/25		2023/24
Listed by economic classification	30 days	30+ days	Total
	R'000	R'000	R'000
Goods and services	33 503		33 503
Transfers and subsidies	4 736		4 736
Capital assets	43 977		43 977
Other	-		-
Total	82 216	-	82 216

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Programme 1		5 131	991
Programme 2		28 971	20 120
Programme 4		-	70
Programme 5		418	8 265
Programme 6		47 638	44 695
Programme 7		58	199

Total			82 216	74 340
			2024/25	2023/24
	Note	R'000	R'000	R'000
19 Employee benefits				
Leave entitlement			146 676	186 258
Service bonus			953 588	925 668
Performance awards			20 986	18 069
Capped leave			1 397 027	1 560 323
Other			58 355	87 161
Total			2 576 632	2 777 480

Capped leave commitments: Included in the amount of R1 397 027 000(2023/24: R1560 323 000) is an amount of R617 502.25(2023/24: R645 861.11) for negative leave as of 31 March 2025 and capped leave amounts of R25150126.23 (2023/24: R28 262 827.08) captured after the financial year end.

Leave entitlement: Included in the amount of R146 676 000 (2023/24: R186 258 000) is an amount of R683 686.64(2023/24: R1 409 472.63) for negative leave under investigation and R3 228 364.08 (2023/24: R4 286 134.94) captured after year end. The amount for "other" relates to payments for employees who qualify for payment after having been in public service for over 20,30, and 40 years. The performance awards amount of R20 986 000(2023/24: R18 551 000) is the estimate to be paid during the 2025/26 financial year. At this stage, the department cannot reliably measure the long-term portion of the long service awards.

Lease commitments				
20	20.1 Operating leases			
	2024/25	Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000
	Not later than 1 year	41 449		41 449
	Later than 1 year and not later than 5 years	32 844		32 844
	Total lease commitments	74 293	0	74 293
	2023/24	Buildings and other fixed structures	Machinery and equipment	Total
		R'000	R'000	R'000
	Not later than 1 year	35 591	0	35 591
	Later than 1 year and not later than 5 years	2 769	0	2 769
	Total lease commitments	38 360	0	38 360

Buildings are leased for use by the department as office space or for other educational purposes. Currently the department has the following properties under the operational lease: 175 Skuinskloof Farm, 24 Rivers, Baltimore farm and farm noodhulp. The escalation rates are as follows: 10% on 24 Rivers, 175 Skuinskloof farm at 10%, Baltimore farm at 10% ,7% for farm noodhulp. Repairs and expenses for the Properties are the responsibilities of the landlords. Included in the total amount of R74 293 million is amount of R33 937 million for expired leases which are continuing on a month-to-month basis. The estimated amount is for the expenditure to be incurred for the next twelve months. It is hopeful that the custodian department (Limpopo department of Public Works) will have the new contracts in place in the next twelve months.

None of the buildings being rented have been sub-let by the department

20.2 Finance leases **

	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2024/25			
Not later than 1 year		3 185	3 185
Later than 1 year and not later than 5 years		3 618	3 618
Total lease commitments	0	6 803	6 803
2023/24			
Not later than 1 year	0	2 397	2 397
Later than 1 year and not later than 5 years	0	1 875	1 875
Total lease commitments	0	4 272	4 272

** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on Public Private Partnerships

Machinery and equipment are leases on photocopying machine for all our offices for services of the daily activities.

The department does not sub-lease the leased machinery and equipment.

	Note	2024/25 R'000	2023/24 R'000
21 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Irregular expenditure		414 323	191 729
Fruitless and wasteful expenditure		738	54
Total		415 061	191 783

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

	Note	2024/25 R'000	2023/24 R'000
22 Related party transactions			
In-kind goods and services (provided)/received			
List in kind goods and services between department and related party			
Audit committee fees		804	362
Internal audit fees		5 774	6 669
Total		6 578	7 031

List related party relationships and the nature thereof

Limpopo Department of Education is related to the following departments in the Limpopo Province due to them falling under the Limpopo Legislature:

- Limpopo Provincial Treasury.
- Limpopo Department of Economic Development, Environment and Tourism.
- Limpopo Department of Public Works, Roads and Infrastructure.
- Limpopo department of Transport and Community safety.
- Limpopo Department of Health; Limpopo Department of Social Development.
- Limpopo Department of Sport, Arts and Culture.
- Limpopo Department of Agriculture.
- Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs,
- Office of the Premier.

Limpopo Treasury conducted a Forensic audit on behalf of all departments during 2024/25 in respect of the Diners Club card's possible use for unapproved transactions.

The Limpopo department of Public Works, Roads and Infrastructure is the custodian of government buildings in the province and the government buildings occupied by the Limpopo department of Education are rent free.

	2024/25 R'000	2023/24 R'000
23 Key management personnel		
Political office bearers (provide detail below)	2 278	2 139
Officials:		
Level 16	180	2 085
Level 15	4 262	3 599
level 14	16 509	18 786
Family members of key management personnel	2 875	4 962
Total	26 104	31 571
	2024/25	2023/24

	Note	R'000	R'000
24 Provisions			
Claim against the Department		49 900	106 039
Retention		112 459	100 665
Total		162 359	206 704

24.1 Reconciliation of movement in provisions - 2024/25

	Claims against the state R'000	Retention R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	105 422	100 665			206 087
Increase in provision	27 830	11 794			39 624
Settlement of provision	-61 779	0			-61 779
Change in provision due to change in estimation of inputs	-21 573	0			-21 573
Closing balance	49 900	112 459	0	0	162 359

24.2 Reconciliation of movement in provisions - 2023/24

	Claims against the department R'000	Retention R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	108 569	85 570	0	0	194 139
Increase in provision	13 002	15 095	0	0	28 097
Settlement of provision	-15 532	0	0	0	-15 532
Closing balance	106 039	100 665	0	0	206 704

The timing of the outflow relating to "Claims against the state" depends on the court outcome. The portion of retention is released when the projects reach practical completion stage and when the final payment is made

Disclosure requirements as required by MCS have been complied with as no information was deemed too sensitive to warrant non-disclosure

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

25 Movable Tangible Capital Assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

	Opening balance	Value adjustment s	Additions	Disposal s	Closin g balanc e
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	263 372	0	95 820	21 124	338 068
Transport assets	116 396		54 470	14 628	156 238
Computer equipment	107 675		31 402	5 942	133 135
Furniture and office equipment	27 437		205	287	27 355
Other machinery and equipment	11 864		9 743	267	21 340
FINANCE LEASE ASSETS	9 501		3 533	4 745	8 289
Finance lease assets	9 501		3 533	4 745	8 289
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	272 873	0	99 353	25 869	346 357

The disposal is in redundant asset that are no longer usable by the department. All assets were sold through public auction bidding process. The department has recently adopted the Finance lease in the current year for reporting despite being implemented in the prior year as required.

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Notes to the Annual Financial Statements

25.

1 Movement for 2023/24**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	Opening balance	Prior period error	Additions	Disposal s	Closin g balanc e
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	196 819	-819	67 372	0	263 372
Transport assets	69 764		46 632	0	116 396
Computer equipment	89 467	1 669	16 539	0	107 675
Furniture and office equipment	26 075	-2 273	3 635	0	27 437
Other machinery and equipment	11 513	-215	566	0	11 864
FINANCE LEASE ASSETS	9 501	0	0	0	9 501
Finance lease assets	9 501		0	0	9 501
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	206 320	-819	67 372	0	272 873

25.1.				2023/24
1	Prior period error	Note		R'000
	Nature of prior period error			
	Relating to the previous year affecting the opening balance			-819
				-819
	Total			-819

25.
2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Specialise d military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologic al assets	Financ e lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	0	0	0	73 207	0	0	73 207
Additions				2 678			2 678
Disposals				2 057			2 057
TOTAL MINOR CAPITAL ASSETS	0	0	0	73 828	0	0	73 828
	0	0	0				
	Specialise d military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologic al assets	Financ e lease assets	Total
Number of R1 minor assets	0	0	0	2 652			2 652
Number of minor assets at cost	0	0	0	51 572			51 572
TOTAL NUMBER OF MINOR ASSETS	0	0	0	54 224	0	0	54 224

Redundant and absolute assets were sold through public auction in bidding process.

Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Specialise d military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologic al assets	Financ e lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	0	0	0	73 384	0	0	73 384
Additions				1 404	0	0	1 404
Disposals				1 581	0	0	1 581

							73
TOTAL MINOR CAPITAL ASSETS	0	0	0	73 207	0	0	207

	Specialise d military assets	Intangibl e assets	Heritage assets	Machiner y and equipme nt	Biologic al assets	Financ e lease assets	Total
Number of R1 minor assets	R'000	R'000	R'000	2 599	-	-	2 599
Number of minor assets at cost				48 931	-	-	48 931
TOTAL NUMBER OF MINOR ASSETS	-	-	-	51 530	-	-	51 530

25.2.						2023/2
1	Prior period error		Note			4
						R'000
	Nature of prior period error					
	Relating to 2023/24					543
	Wrong misclassification of assets					543
	Total					543

Some assets were disposed and not removed from the register

LIMPOPO: EDUCATION**Notes to the Annual Financial Statements****26 Intangible Capital Assets****MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000		R'000	R'000	R'000
SOFTWARE	5 631	-	-	-	5 631
TOTAL INTANGIBLE CAPITAL ASSETS	5 631	-	-	-	5 631

Movement for 2023/24**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH****26.1 2024**

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000		R'000	R'000	R'000
SOFTWARE	5 631	-	-	-	5 631
TOTAL INTANGIBLE CAPITAL ASSETS	5 631	-	-	-	5 631

27 Immovable Tangible Capital Assets**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
		1 215		
	6 402 439	664	39 146	7 578 957
BUILDINGS AND OTHER FIXED STRUCTURES	4 946 234	936 964	-	5 883 198
Other fixed structures	1 456 205	278 700	39 146	1 695 759
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	6 402 439	1 215	39 146	7 578 957

Of the R5 883 198 000 on Non-Residential buildings, the department has noncash movement in completed buildings and current expenditure that was expensed in completion of the project to the value of R208 024 000

**Movement for
2023/24**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR
27.1 ENDED 31 MARCH 2024**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5 495 942	24 137	898 053	15 693	6 402 439
Non-residential buildings	4 130 479	48 239	767 516	-	4 946 234
Other fixed structures	1 365 463	-24 102	130 537	15 693	1 456 205
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	5 495 942	24 137	898 053	15 693	6 402 439

27.1.1	Prior period error	Note	2023/24 R'000
	Nature of prior period error		
	Relating to previous financial years(affecting the opening balance)		9 834
	Non-residential buildings		9 834
	Relating to 2023/24		14 303
	Other fixed structures		-24 102
	Non-residential buildings		38 405
	Total		24 137

The reclassification was because of previously completed assets incorrectly classified in the previous financial year

The reason for the correction on other fixed structures was because of the correction on the duplicated bar codes

**Immovable tangible capital assets: Capital Work-in-progress
27.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025**

	Note Annexure 7	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000
Buildings and other fixed structures		1 336 127	739 798	728 940	1 346 985
TOTAL		1 336 127	739 798	728 940	1 346 985

2024/25 2023/24

Payables not recognised relating to Capital WIP	R'000	R'000
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]	43 978	-
Total	43 978	-

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

	Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2024
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		1 065 117	-36 999	910 796	602 787	1 336 127
TOTAL		1 065 117	-36 999	910 796	602 787	1 336 127

The correction was due to reclassification between Works in progress and completed assets

28 Principal-agent arrangements**28.1 Department acting as the principal**

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

	2024/25	2023/24
	R'000	R'000
The Mvula trust	15 547	27 818
Independent development trust (IDT)	11 728	19 402
Development bank of South Africa(DBSA)	3 712	12 388
Total	30 987	59 608

The department is the principal in these arrangements.

There were no changes made to the arrangements in the current year.

Implementing agents fees are paid as compensation for assisting the department to construct facilities at schools. The implementing agents increases the capacity of the department in the eradication of infrastructure backlogs.

The risks associated with the arrangement:

1. They can implement projects that are not approved by the department
2. They can deviate from SCM process resulting in irregular expenditure
3. They can claim for work not done onsite.
4. They may implement projects not approved by the department or change the scope.

Mitigations:

1. A project manager from the department is allocated to each implementing agents to do site visits and confirm project statuses and also approves claims before they are paid
2. Each stage of the procurement process has to be confirmed and approved by the department or alternatively an official from the department's SCM and the allocated project manager sit in the procurement meetings including adjudications for concurrence.
3. District inspectors also assist with site inspections and visits and report back during Joint Operational meetings

Projects implemented are decided upon and communicated by the department and scope changes where needed are approved by the department before implementation.

4. Projects implemented are decided upon and communicated by the department and scope changes where needed are approved by the department before implementation.

IDT: Fees are paid in terms of the Treasury Instruction 4 of 2014 2015 on Management Fees.

The Mvula Trust: As per the SLA as amended from time to time

The Development Bank of Southern Africa: DBSA management fees are 5% as per the SLA.

Impracticability:

In the financial year 2018, the department applied and obtained approval for impracticability on the following:

1. Retention amounts included in the infrastructure commitments balances for the period up to the 2017/18 financial year
2. Agency fees included in costs expended up to the 2017/18 financial year

As a result, projects that started beyond the indicated period may still have agency fees included in costs expended.

In instances where the department has numerous principal-agent arrangements that are similar in nature, circumstances and terms, these can be grouped to provide a summary of the description of the nature, circumstances and terms relating to the similar arrangements.

The Implementing agents capacitate the department in the delivery of infrastructure projects. Their termination would result in curtailment of service delivery in terms of infrastructure unless the department compensates with appointment of officials within the department

The implementing agents and their appointed service providers have contractual documents relating to the department's projects they are implementing. They also have amounts claimed in favour of projects that may not still have to be disbursed to the projects as payments are made through their bank accounts. No other assets are transferred to the implementing agents from the department.

29 Changes in accounting estimates and Changes in accounting policies

29.1 Change in accounting estimate

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 the amended estimate	R-value impact of change in estimate
Accounting estimate change 1: Provide a description of the change in estimate Contingent liability (claims against the state)			
	19 514	22 086	2 572

The change in estimate is a result of factoring the time value of money

29.2 Changes in accounting policies

Nature of change in accounting policy	Note	Opening Balance before the change 1 April 2023 R'000	Adjustment to opening balance R'000	Restated opening Balance after the change 1 April 2023 R'000	Adjustment for 2023/24 R'000	Restated closing Balance 31 March 2024 R'000
Finance lease assets						
Movable Tangible Capital Assets	38	-	-	-	9 501	9 501

Included in the opening balances for 2022/23 and 2023/24 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

30 Prior period errors

		2023/24		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
30.1 Correction of prior period errors				
Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)				
Immovable Tangible Capital Assets (non-residential buildings)	40	4 897 995	48 239	4 946 234
WIP	40	1 373 126	-36 999	1 336 127
Immovable Tangible Capital Assets (other fixed structures)	40	1 480 307	-24 102	1 456 205
Movable tangible assets	38	264 192	-819	263 373
Net effect		8 015 620	-13 681	8 001 939

The prior period error in immovable tangible capital assets was the reclassification of WIP assets which were incorrectly classified as incomplete assets in the previous financial year. The prior period error on WIP is the rectification of WIP assets which were incorrectly classified as incomplete assets in the previous financial year

Liabilities: (e.g. Payables current, voted funds to be surrendered, Commitments, Provisions, etc.)

Contingent liability	25	118 990	13 244	132 234
Provision (claims against the state)	36	106 039	-617	105 422
Commitments	26	2 539 550	-33 982	2 505 568
Net effect		2 764 579	-21 355	2 743 225

The balances for Contingent liability (claims against the state) and Provision (claims against the state) were done to account for misclassified cases and omitted claims correctly

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Notes to the Annual Financial Statements

31. STATEMENT OF CONDITIONAL GRANT RECEIVED

NAME OF GRANT	Division of Revenue Act / Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act / Provincial Grants	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Infrastructure Grant	1 503 403	2 576	-188 901		1 317 078	1 317 078	1 306 622	10 456	99%	1 189 646	1 171 469
HIV and AIDS	28 087	-	-		28 087	28 087	25 649	2 438	91%	267	23 227
EPWP Integrated grant for province	2 224	-	-		2 224	2 224	1 988	236	89%	2 206	2 206
Soc Sec EPWP incentive grant for province	14 707	-	-		14 707	14 707	14 189	518	96%	15 842	15 553
National School Nutrition Program	1 741 094	3 598	-		1 744 692	1 744 692	1 707 838	36 854	98%	1 684 410	1 650 854
Learners with profound intellectual disabilities	36 062	967	-		37 029	37 029	36 387	642	98%	37 355	35 643
Maths Science and technology	50 827	-	-		50 827	50 827	32 485	18 342	64%	44 698	41 303
Early Childhood Development	238 002	- 900	976		238 078	238 078	233 668	4 410	98%	176 339	175 042
	3 614 406	6 241	-187 925	-	3 432 722	3 432 722	3 358 827	73 895		3 174 763	3 115 297

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	2024/25						2023/24		
	GRANT ALLOCATION				TRANSFER			DoRA and other transfers	Actual Transfer
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
GREATER GIYANI TLC/ MUNICIPALIT	285			285	34				35
LEPELLE NKUMPI MUNICIPALITY	353			353	168				83
LEPELLE-NKUMPI LOCAL MUNICIPALIT	66			66	52				47
LIMPOPO PROVINCIAL GOVERNMENT	-			-	-				4
MODIMOLLE-MOOKGOPHONG LOCAL MUNI	54			54	44				42
POLOKWANE LOCAL MUNICIPALITY	213			213	172				128
THULAMELA MUNICIPALITY	311			311	150				88
GREATER GIYANI MUNICIPALITY	153			153	4				3
MOGALAKWENA MUNICIPALITY	143			143	28				19
GREATER TZANEEN MUNICIPALITY	151			151	72				38
	1 729	-	-	1 729	724	-	-	-	485

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

ANNEXURE 1A**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			2023/24	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
GREATER GIYANI TLC/ MUNICIPALIT	285			285	34				35
LEPELLE NKUMPI MUNICIPALITY	353			353	168				83
LEPELLE-NKUMPI LOCAL MUNICIPALIT	66			66	52				47
LIM368 LOCAL MUNICIPALITY	-			-	-				4
MODIMOLLE- MOOKGOPHONG LOCAL MUNI	54			54	44				42
POLOKWANE LOCAL MUNICIPALITY	213			213	172				128
THULAMELA MUNICIPALITY	311			311	150				88
GREATER GIYANI MUNICIPALITY	153			153	4				3
MOGALAKWENA MUNICIPALITY	143			143	28				19
GREATER TZANEEN MUNICIPALITY	151			151	72				38
Total	1 729	-	-	1 729	724	-	-	-	485

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

ANNEXURE 1B**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2023/24	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SKILLS DEVELOPMENT LEVY	92 000			92 000	91 925	100%	64 398	64 398
UNEMPLOYMENT INSURANCE FUND	5 394			5 394	5 154	96%	22 369	22 366
Com Licences	10			10	10	100%	8	8
Total	97 404	-	-	97 404	97 089		86 775	86 772

ANNEXURE 1F**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Budget	Roll Overs	Adjustme nts	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
ADMINISTRATION	21 464			21 464	18 475	86%	2 277 723	2 275 524
Public primary and secondary schools	2 380 040			2 380 040	2 374 929	100%	147 282	142 048
Independent Schools Subsidies	169 545			169 545	169 465	100%	96 380	96 380
Public Special Schools	100 854			100 854	100 833	100%	477 886	476 910
Early childhood	528 509			528 509	526 411	100%	893 438	882 605
EXAMINATION & EDUCATION REL SERV	48 517			48 517	47 495	98%	20 175	14 900
Infrastructure development	47 542			47 542	44 933	95%		
Total	3 296 471	-	-	3 296 471	3 282 541		3 912 884	3 888 367

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Budget	Roll Overs	Adjust ments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H EMPL S/BEN: INJURY ON DUTY	1 348			1 348	1 305	97%	795	793
H/H EMPL S/BEN: LEAVE GRATUITY	292 783			292 783	259 490	89%	259 234	259 002
BURSARIES(NON-EMPLOYEE)	21 468			21 468	21 156	99%	33 396	32 728
CLAIMS AGAINST STATE(CASH)	24 869			24 869	21 487	86%	22 675	22 173
Total	340 468	-	-	340 468	303 438		316 100	314 696

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

ANNEXURE 1H**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2024/25	2023/24
		R'000	R'000
Donations			
Core Energy - circuit managers			232
Core Energy - remuneration of additional 12 staff members			676
Sun Meropa			45
Palm Stationery			497
Standard Bank of SA			7
Stealth Energy Solutions Pty Ltd			15 000
Twin Hygiene Services and Supply			1
Transnet Foundation			1 755
Vodacom			285
Mvula Trust			93
Mvula Trust			93
Mvula Trust			93
Peermont Hotel Casino Resort- Khoroni			433
Director of Public Prosecutions Limpopo Division			1 904
Epson			25
Department of Sport, Arts and Culture			224
Old Mutual			26
SASSA			10
South African Institute of Chartered Accountant (SAICA)			25
Reboni Furniture Manufacturing			80
Kagiso Trust			100
Exxaro			26
Industrial Development Corporation (IDC)			45
Limpopo Gambling Board - donation of school shoes		150	
Limpopo Gambling Board - donation of 13 wheelchairs and adult diapers and sanitary towels		592	
Thuthukani Paper		15	
Tshashu Consulting and project manager		10	
Nya Laroverket - Sweden		62	
National Lotteries Commission		169	
Electoral Commission of South Africa (IEC)		25	
Core Energy		4 442	
Limpopo Gambling Board		433	
National Lotteries Commission		1 242	
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		7 140	21 675

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

ANNEXURE 1K

**STATEMENT OF ACTUAL MONTHLY EXPENDITURE
PER GRANT**

GRANT TYPE	APRIL 2024	MAY 2024	JUN 2024	JUL 2024	AUG 2024	SEPT 2024	OCT 2024	NOV 2024	DEC 2024	JAN 2025	FEB 2025	MAR 2025	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Infrastructure Grant	98 546	56 248	93 969	98 743	63 122	79 392	84 938	69 121	169 950	61 547	139 603	291 443	1 306 622
HIV and AIDS	993	986	1 446	1 514	2 117	2 822	2 682	1 940	1 523	1 285	2 353	5 990	25 649
EPWP Integrated grant for province	-	-	-	-	-	73	94	188	366	224	272	771	1 988
Soc Sec EPWP incentive grant for province	1 695	3 441	2 204	627	619	958	2 644	2 692	786	592	958	-3 025	14 189
National School Nutrition Program	26 582	249 916	222 853	44 164	116 119	147 566	173 197	244 006	121 896	31 949	96 659	232 931	1 707 838
Disability Grant	2 468	2 400	2 410	2 440	3 596	2 329	3 818	4 023	4 393	2 761	3 585	2 163	36 387
Maths Science and technology	12 764	2 426	1 293	3 902	2 223	1 983	2 078	2 009	554	303	623	2 327	32 485
Early Childhood Development	-	1 582	46 312	5 141	96	53 413	3 975	9 441	47 573	4 425	5 834	55 876	233 668
Total	143 049	316 999	370 488	156 530	187 892	288 536	273 425	333 420	347 041	103 086	249 886	588 476	3 358 827

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Notes to the Annual Financial Statements

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

NATURE OF LIABILITY	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverabl e (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Assault of a learner by another learner	2 200	105	-170		2 475
Assault of a learner by educator	3 667	363	1 098		2 932
Assault of a learner not by educator	405	105	195		315
Breach of contract	83 200	10 997	61 310		32 887
Breach of employment contract	2 407		400		2 007
Car accident claim	294	58	32		320
Death of a learner	2 750	250	50		2 950
Defamation of character	950	150	750		350
Future loss of income	-	50			50
Injury of a learner	21 432	6 781	12 373		15 840
Injury of an educator	200				200
Non patrimonial loss	8 000				8 000
NSC exam irregularities	4 800	50			4 850
Sexual assault	180	862	-682		1 724
Unfair labour practice	1 200		500		700
Unlawful salary deduction	400				400
Use of personal information	150		150		-
TOTAL	132 234	19 772	76 006	-	76 000

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

ANNEXURE 4				
CLAIMS RECOVERABLE				
GOVERNMENT ENTITY	Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000
DEPARTMENTS				
Gauteng Department of Education	292	379	292	379
Northwest department of education	1 015	676	1 015	676
Free State Department of Education	24	24	24	24
Mpumalanga department of education'	642	876	642	876
Northwest public works		21	-	21
DEPT OF CORRECTIONAL SERV PRETORIA		23	-	23
DEPARTMENT OF EDU EASTERN CAPE	31	65	31	65
DEPARTMENT OF HIGHER EDUCATION		6 764	-	6 764
KWAZULU NATAL DEPARTMENT OF EDUCATION	274	295	274	295
Gauteng Dept of Health	7	7	7	7
MPUMALANGA DEPT OF LABOUR	47		47	-
LIMPOPO OFFICE OF THE PREMIER		75	-	75
	2 332	9 205	2 332	9 130
OTHER GOVERNMENT ENTITIES				
MOPANI FET COLLEGE	136	135	136	135
SEKHUKHUNE FET COLLEGE	24	24	24	24
LETABA TVET COLLEGE	176	175	176	175
SASSA LIMPOPO	4	4	4	4
	340	339	340	339
Total	2 672	9 544	2 672	9 469

LIMPOPO: EDUCATION
Notes to the Annual Financial Statements

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000
DEPARTMENTS				
Current				
Northwest department of Education	-	583	-	583
Gauteng Dept of Education	275	355	275	355
Department of Social Development	-	1 545	-	1 545
Limpopo Dept of sports	12	12	12	12
Limpopo Dept of Transport	289	262	289	262
Northern cape department of education	38	-	38	-
NATIONAL DEPARTMENT OF BASIC EDUCATION	797	-	797	-
Subtotal	1 411	2 756	1 411	2 756
TOTAL INTERGOVERNMENTAL PAYABLES	1411,4581	2756,4924	1411,4581	2756,4924

ANNEXURE 6
INVENTORIE
S

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2025	Note	LTSM	TOTAL
		R'000	R'000
Opening balance		26 396	26 396
Add: Additions/Purchases - Cash		972 138	972 138
		-972	-972
(Less): Issues		960	960
Add/(Less): Received current, not paid (Paid current year, received prior year)		-66	-66
Closing balance		25 508	25 508

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Notes to the Annual Financial Statements

ANNEXURE**7****Movement in Capital Work-in-Progress****MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025**

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1336130	739798	728940	1346988
Non-residential buildings	1336130	739798	728940	1346988
TOTAL	<u>1336130</u>	<u>739798</u>	<u>728940</u>	<u>1346988</u>

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 065 117	-36 996	910 796	602 787	1 336 130
Non-residential buildings	1 065 117	-36 996	910 796	602 787	1 336 130
TOTAL	<u>1 065 117</u>	<u>-36 996</u>	<u>910 796</u>	<u>602 787</u>	<u>1 336 130</u>