



## education

Department:  
Education  
North West Provincial Government  
REPUBLIC OF SOUTH AFRICA



# ANNUAL REPORT

Department of Education  
North West Province

2022 / 2023

*"Let's Grow North West Together"*



**DEPARTMENT OF  
EDUCATION**

**PROVINCE OF NORTH  
WEST**

**VOTE NO. 08**

**ANNUAL REPORT**

**2022/2023**



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# PART A: GENERAL INFORMATION



**1. DEPARTMENT GENERAL INFORMATION**

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

APP	Annual Performance Plan	NGO	Non-Governmental Organisation
DBE	Department of Basic Education	LSPID	Learners with Severe to Profound Intellectual Disability
DDM	District Development Model	NWDoE	North West Department of Education
ECD	Early Childhood Development	POI	Programme Output Indicator
EFAL	English First Additional Language	PPI	Programme Performance Indicator
EGRA	Early Grade Reading Assessment	PFMA	Public Finance Management Act
EIG	Education Infrastructure Grant	PYEI	Presidential Youth Employment Initiative
EMIS	Education Management Information System	QLTC	Quality Learning and Teaching Campaign
EPWP	Expanded Public Works Programme	SA-SAMS	School Administration and Management system
FSS	Full-Service schools	SDIP	Service Delivery Improvement Plan
GLIP	Girl Learner Improvement plans	SIAS	Screening Identification Assessment and Support
IIAL	Incremental Introduction of African Language	SIP	School Improvement Plan
ICT	Information and Communication Technology	SETA	Sector Education and Training Authority
MTEF	Medium-Term Expenditure Framework	SACE	South African Council for Educators
NQF	National Qualifications Framework	SAPS	South African Police Services
NSNP	National School Nutrition Programme	SASA	South African Schools' Act
NSC	National Senior Certificate	SGB	School Governing Body
LTSM	Learning and Teaching Support Materials	SMT	School Management Team
MST	Mathematics, Science and Technology	SOI	Standard Output Indicator

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**3. FOREWORD BY THE MEC:**



**Ms. Viola Ntsetsao Motsumi  
Hon. MEC for Education  
Department of Education**

This year under review is the fourth year of the 2019-24 cycle of the Medium-Term Strategic Framework (MTSF). This annual report is an expression of the achievements of the department in delivering the given mandates as enunciated in its wide-ranging plans and deliverables of quality Basic Education in the North West Province.

At the core of basic education is the endeavour to improve learning outcomes from Grades R to 12 so that all learners exit the system prepared for further learning in higher institutions to become better citizens and future leaders.

The North West grade 12 class of 2022 obtained a pass rate of 79.8%. This is an increase from 78.2% in 2021. The number of candidates who achieved Bachelor passes increased from 13 872 in 2021 to 14 733 in 2022. The number of passes with a Diploma is 12 370 higher than 10 794 attained in 2021. Passes with Higher Certificates is 7 853 which is an improvement as compared to 7 470 in 2021.

The department did not do well in terms of connectivity in schools, however, 1 479 schools use the South African School Administration and Management System (SA-SAMS) to provide data, these schools can also be accessed or contacted electronically. Some of our schools are integrating ICT in teaching and learning.

We managed to reach targets in terms of training of office - based employees and educators including training of educators on inclusion.



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We participated in developing the skills of the unemployed youth by appointing Learner Support Agents, EAs and GSAs, interns, Classroom Assistants in Public primary schools offering Grade R, as well as recruiting the general assistants. therapists/specialists staff were appointed in public special schools.

In an exertion to ensure that school going age children attend school, 740 478 learners benefited from the No Fee School Policy, the National School Nutrition Programme managed to feed on average, 700 558 learners, 97 305 girl learners were provided with sanitary towels and 49 237 were transported to schools. We also did well in the provision of additional classrooms to schools.

I wish to express my gratitude to all education stakeholders including oversight bodies who helped us in making our achievements possible. We commit to improve quality basic education and to take part in the principle of “Let’s Grow North West Together”.



**HON N.V. MOTSUMI**  
**MEC: NORTH WEST DEPARTMENT OF EDUCATION**

31/08/2023

**DATE:**

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**4. REPORT OF THE ACCOUNTING OFFICER:**



Dr. S.H. Mvula  
Acting Accounting Officer  
Department of Education

**Overview of the operations of the department:**

This Annual Performance Report reflects the work that was done in the financial year 2022/23. It should be read with the understanding and the recognition of factors that impacted on the performance: The advent of Covid-19 and 2020 and its impact on the Matric class of 2022; the change of the Acting CFO and Accounting Officer Mid- year; Socio-economic conditions that adversely affect teaching and learning in the classroom.

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

**Review of the 2022/23 financial years  
Analyses of 2022 results**

Despite challenges the candidates encountered in 2020 and 2021 due to impact of COVID 19 pandemic and the hardships related to load shedding, floods and community protests which they experienced during the writing of 2022 November/ December NSC examinations, milestones registered by our province for Matric results in particular is to be appreciated.

A look at our performance record of the NSC Examination results over the past five years shows that in 2017, we obtained 79.44% and maintained (position 4), 2018, we improved to 81.11% (position 4), 2019, we improved again and obtained 86.80% (position 4), then in 2020 we dropped to 76.19% (position 3). In 2021, we rose again and obtained 78.2% (position 4).

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The class of 2022 obtained a pass rate of 79.8%, which is an increase by 1.5 % from 78.2% of 2021.

Out of 444 schools that presented Grade 12 in 2022, 338 (that is 76,1 % of the schools) performed at 70% and above.

In total, the number of candidates who achieved Bachelor passes is 14 733 (33.62%) compared to 13 872 of the Class of 2021. The number of passes with a Diploma is 12 370 (28, 2 %) higher than 10 794 attained in 2021. Passes with Higher Certificates is 7 853 (17, 9%) which is an improvement from last year of 7 470. And four (4) candidates in Special Needs Schools passed with an endorsed NSC. In total, 34 960 candidates out 43 823 passed their matric in 2022, and 7 903 distinctions were achieved in various subjects including in Life Orientation.

However, we need to remind ourselves that our Annual Performance Plan target for the 2022 matric pass rate was 85%.

A sound and solid foundation of the internal grades is the source of our good grade 12 results. Our 2022 learners in the General Education and Training Band, that is, Grades 1-9, obtained 90% and above except Grade 8 which achieved 80%. At FET level, grade 10 achieved 69% however, the performance of Grade 11 increased substantially to 82%.

### **Teacher Development**

North West Province implemented developmental initiatives that targeted improvement of teacher capacity and improved practices. The programmes that were rolled out took into cognizance curriculum changes as informed by diagnostic reports and research recommendation across the board. We pride ourselves of subject specialists who are gallant and confident drivers of teacher training in their areas of specialisation as practitioners in education. Our continued collaboration with stakeholders like Teacher Unions, National Education Collaboration Trust, MOLTENO, and UNICEF) is paying dividend.

In addressing the challenge of reading at early grades, a total number of 1 317 teachers were trained in language content and methodology, 1402 teachers developed in the teaching of Mathematics in the same grades. This is done with the view to establish a bedrock for learners in these subjects. In FET many subjects were rolled out inter alia: Mathematics, Physical Sciences, Accounting Economics, and Geography etc.

- Teacher Appreciation and support Programme (TASP)

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North West Department of Education returned triumphantly from DBE pertaining to the Teacher Appreciation and support Programme (TASP)

We emerged with the following at National Teaching Awards:

- ✓ We had six winners nationally, that is positions ranging from 1- 3 in the country, with two of them being outright wins in the nine provinces.
- ✓ Primary school Leadership and Mathematics FET. Mr Mokwene T. S, emerged as winner in the Maths category. He is from Ngaka Modiri Molema. During the past four years North West has been monopolizing winning Mathematics.
- ✓ “It is a North West category”
- ✓ Primary school Leadership, Ms Sekopmatse D.V. who also obtained the first position is from Bojanala District.
- ✓ She received an Award from the minister to attend a conference in USA from 18-23 February 2023
- ✓ SACE has made a mark in ushering in professionalisation, Code of professional ethics and the CPTD system where teachers are able to report their activities and earn CPTD points.
- ✓ DBE has piloted New Teacher Induction Programme in Dr Kenneth Kaunda. We are now formally commencing with the implementation in the said District. It is a two year programme that intends bridging the gap from the Institutions of higher learning. Next year it will be implemented across the province

In total, the number of candidates who achieved Bachelor passes is 14 733 (33.62%) compared to 13 872 of the Class of 2021. The number of passes with a Diploma is 12 370 (28, 2 %) higher than 10 794 attained in 2021. Passes with Higher Certificates is 7 853 (17, 9%) which is an improvement from last year of 7 470. And four (4) candidates in Special Needs Schools passed with an endorsed NSC. In total, 34 960 candidates out 43 823 passed their matric in 2022, and 7 903 distinctions were achieved in various subjects including in Life Orientation.

### **School enrichment programmes**

The Provincial School Democracy Week launch was held on the 12 April 2022 at Iteko Special School. 143 learners, 45 educators and 21 departmental officials attended. 96 learners were registered online for the first time to apply for identity documents.

The South African School Choral Eisteddfod (choir music competition) was held with 56 school choirs. 21 school choirs to compete at the National ABC Motsepe SASCE Choral Music Competition on the 28th

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June- 01st July 2022 at Rhema Bible Church. North West obtained position one as 'The Best Province' and obtained position 4 overall.

The Provincial Girl Learner Sports Festival was held on the 26-27 August 2022 in Rustenburg to celebrate Women's Month. The Girls teams for Under 13 for Primary schools and Under 17 for Secondary schools, codes played were Football, Basketball, Volleyball and Chess.

The National Heritage Education School Outreach Programme( HESOP) was held on the 03-07 October 2022 at Marakele Nature Reserve in Thabazimbi. Thuto Lesedi from Dr. Kenneth Kaunda District obtained position 2.

The national Oral History Project was held on the 30 September 2022 at the iNkosi Albert Luthuli Museum in Durban. North West obtained position 1 in the Young Historian Awards category with R 5000.00 prize money.

The North West province hosted the National SASA II Games in Rustenburg on the 27-31 March 2023. Our Table Tennis Team for Males obtained position 1.

The National Primary School Athletics championship was held on the 18-12 March 2023 in Pietermaritzburg and North West obtained position 4 with 26 medals.

### **Challenges**

Our major challenge in our programmes is poor planning of events which impedes on the procurement process. Another major challenge is lack of Emergency Medical Services at all levels and Department of health is running short to assist as they also lack personnel and ambulances. The second challenge is that our programmes are congested without enough breather in between.

The third challenge is inadequate budget for School Enrichment Programmes. Our budget gets depleted before September of each year. The fourth challenge is skeleton staff in the lower levels: Local education Offices. Officials are requested to implement School Sports, Arts and Culture and Values in Education which is overwhelming for one person.

### **ECD**

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On the 1st of April 2022 the Department received the ECD function. 89 ring- fenced posts were transferred to NWDoE. 10 of these Posts were vacant, 3 at Head Office and 7 in Bojanala district. Not all posts were advertised.

**FUNDING AND SUBSIDY STATUS AS AT 20 MAY 2022**

- Number of ECD centres applied for Funding and Subsidy was 597

**NUMBER OF CHILDREN**

- Total Number of Children in all 23524 registered ECD Centres is 1223

Total Number of children benefitting from Subsidised and Funded ECD Centres: 33 419

- 6 220 Equitable Share
- 16 132 Conditional Grant

**NSNP**

The National School Nutrition Programme managed to feed on average, 700 558 of the targeted 750 633 learners during 2022/2023 financial year. Deviation from the target was caused by normal learner absenteeism during the year. Furthermore, some of the learners did not come to schools during the days in which examinations were written. The practice is prevalent in secondary schools.

The province appointed 4 335 Volunteer Food Handlers to prepare and serve meals to learners. These food handlers were paid a stipend of R1 640 .00 per month for the whole year as per Conditional Grant Framework. The food handlers have been registered with the Department of Labour for UIF purposes.

The province managed to re-train 1 018 (One thousand and eighteen) Food handlers on the following topics: Meal planning, meal preparation, kitchen hygiene as well as food safety. The food handlers were also trained on food poisoning, rodent and pest control. The purpose of these trainings was to ensure that learners receive healthy meals.

The province managed to provide the following utensils to schools:

- Folding steel tables.
- Cutting boards for primary schools.
- Kitchen measuring scales for Mahikeng schools. (others will follow during the year)
- Aprons, boots and head covers for food handlers.
- Bowls and spoons for Greater Taung and Kagisano Molopo Schools.

The province successfully celebrated World School Milk day at Nkululekweni Primary School in Dr

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Kenneth Kaunda District. The purpose of the celebration was as follows:

- To increase awareness around the inclusion of milk in the provincial menu.
- To teach school communities about milk safety, milk transportation and nutritional value of milk.
- To strengthen partnership with Milk Producers Association.

Officials from District Municipalities were also provided with the opportunity to teach communities about food safety.

The province has prepared to roll out chicken livers to 100 (one hundred schools) with the intention of increasing the number when the funds are available. The number of breakfast schools has been increased to 300 (three hundred). The schools would be increased pending availability of funds.

**Tiger Brand Foundation (TBF)** has continued to provide breakfast and top up VFHs' stipend for 6 schools, in the Madibeng Area Office schools around Bapong. The sixth school was added in February 2023. It has also built a kitchen and dining hall facility at Tebogo Primary School. The Foundation also sponsored accredited training for food handlers and educators at the same schools.

**Department of Agriculture and Rural Development** assisted with sustainable food production in schools (SFPs) issues and capacity building workshops. The department has donated trees during Arbor Day in 2022. **Department of Labour** is assisting with labour compliance issues e.g., UIF and capacity building workshops.

#### **SUN FARMING**

Sun Farming is an NGO which provides breakfast to thirty -six schools in Dr Kenneth Kaunda District. The purpose of the sponsorship is to provide soft porridge to targeted schools to supplement feeding. The sponsorship has been going on for three years.

## **Overview of the financial results of the department**

### **Departmental receipts**

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Departmental receipts	2022/2023			2021/2022		
	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
Tax Receipts						
Casino taxes						
Horse racing taxes						
Liquor licenses						
Motor vehicle licenses						
Sale of goods and services other than capital assets	R 17 207	R 16 109	R 1 098	R 16 419	R 15 222	R 1 197
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land						
Sale of capital assets						
Financial transactions in assets and liabilities	R 7 905	R 9 473	R 1 568	R 7 543	R 18 400	R 10 857
<b>Total</b>	<b>R 25 112</b>	<b>R 25 582</b>	<b>R 470</b>	<b>R 23 962</b>	<b>R 33 622</b>	<b>R 9 660</b>



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**Programme Expenditure**

Programmes	2022/23		2021/22	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000
1. ADMINISTRATION	1 026 213	969 658	934 017	911 985
2. PUBLIC ORDINARY SCHOOL EDUCATION	15 329 736	14 990 054	14 482 898	14 393 597
3. INDEPENDENT SCHOOL SUBSIDIES	38 665	38 576	39 194	39 120
4. PUBLIC SPECIAL SCHOOL EDUCATION	862 983	807 897	789 311	783 179
5. EARLY CHILDHOOD DEVELOPMENT	984 317	790 980	671 090	651 815
6. INFRASTRUCTURE DEVELOPMENT	1 242 217	904 975	1 192 807	1 192 187
7. EXAMINATION AND EDUCATION RELATED SERVICES	1 295 026	1 110 967	1 186 063	1 147 134
<b>GRAND TOTAL</b>	<b>20 779 157</b>	<b>19 613 106</b>	<b>19 295 380</b>	<b>19 119 017</b>

**Irregular and fruitless and wasteful expenditure of 2022-23**

The department has incurred irregular expenditure amounting to R4,380 million in 2022/23 and R83,289 million for 2021/22, fruitless and wasteful expenditure of R371 thousand in the 2022/23 and R140 thousand in 2021/22 financial years. The department has enhanced controls to reduce the amounts reported as mentioned above.

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### Conditional Grant Roll-overs

Conditional Grant Roll-overs was R50.192 million. The Department was granted a rollover in the sum of R50,192 million from the previous financial year. These funds were allocated as follows:

Math's, Science and Technology grant: R2.845 million, roll over will be utilised for payment of invoices of 633 Tablets for identified Maths, Science and Technology participating schools, Data projectors for 19 Technical Schools, Maths Manipulatives for 41 Maths, Science and Technology Primary schools and 3D printers to 41 Maths, Science and Technology primary schools for coding and robotic. The Service provider was unable to deliver the consignments before the end of the previous financial year

National School Nutrition Programme grant R31.460 million: The roll over amount represents outstanding payments and commitments that were not processed before closure of the previous financial year for: -

Transfer of funds for procurement of meals for learners in schools. The transfer batch that was disbursed did not interface due to a crash in the payment system resulting in this disbursement not being affected before end of financial year-end.

Supply and delivery of feeding kitchen equipment and utensils (kitchen folding tables, stainless eating bowls, industrial tin openers and kitchen cutting board) for schools across the province

Personal protective equipment for Food handlers and officials at schools.

HIV/AIDS grant R0.936 thousand

The roll over will be used for payment of invoices for procurement of printing of health education and peer manuals. The services providers did not deliver the consignment prior to the cut-off date of payments for end financial year.

Early Childhood Development Grant: R14.951 million.

The Early Childhood Development stimulus packages is meant to provide income relief to the ECD work force. The allocation falls within the Presidential Employment Initiative response to mitigate the effects of COVID-19 within the ECD Sector during 2022/23. The grant is aimed to supplement the income generated by the ECD services through subsidizing the cost of employment.

Equitable Share Rollovers – R37.059 million

Sanitary Dignity Project: R6 million

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This amount will be utilized to pay outstanding orders which were placed to provide sanitary towels to girl learners in quintile 1-3 schools and could not be paid by the end of financial year.

Presidential Employment Initiative: R31.059 million

All unused funds or savings from Phase II and Phase III will be used to supplement the allocation for Phase IV. The roll over for supplementation is important due to misalignment between an academic and a financial year, i.e. the first three months of the new academic year, which also serves to represent the start of Phase IV, will be funded from these rollover funds. The new funding for Phase IV will only become available on 1st April 2023.

#### **Public Private Partnerships**

None

#### **Discontinued key activities / activities to be discontinued**

None

#### **Supply chain management**

- There were no unsolicited bids concluded within the financial year
- Supply Chain Management has systems and processes established to prevent irregular expenditure, such as:
  - Appointment of SCM Committees to recommend the approval of Bid Specifications, to evaluate and adjudicate bids.
  - Segregation of duties for the sourcing, closing, evaluating, and adjudicating quotations, which is also accompanied by financial delegations.

The department has developed Standard Operating Procedure for each process within Supply Chain Management and conducted SCM training to all officials of the department involved in the SCM process, to understand the process and prevent irregular expenditure.

SCM appointed 14 personnel on Contract to beef up the directorate.

SCM has updated the SCM policy, delegations and compliance checklist, to enhance compliance and prevent irregular expenditure.

#### **Challenges experienced in SCM and how they were resolved**

- Supply Chain Management has experienced challenges of no tender appointments, due to non-compliance of service providers

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- Supply Chain Management still has capacity challenges, due to the inadequacy of the structure and capacity within SCM personnel.

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

None

**Exemptions and deviations received from the National Treasury**

None

**Events after the reporting date**

No Adjusting events

**Other**

None

**Acknowledgement/s or Appreciation**

I wish to acknowledge the hard work and dedication of Team Education that tirelessly served the department and the learners of this province in the 2022/23 reporting period. It is appreciated and highly valued.

**Approval and sign off**



**Dr. S. H. Mvula**  
**Superintendent General**  
**Date: 17 August 2023**

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 30 March 2023

Yours faithfully



**Dr S. Mvula**  
Superintendent General  
Department of Education  
Date: 17 August 2023

## 6. STRATEGIC OVERVIEW

### 6.1 Vision

A caring and supportive community for excellence in Basic Education.

### 6.2 Mission

To protect and promote the right of every LEARNER to quality, equitable, culture-based, and complete basic education where:

- 6.2.1 Learners learn in a child-friendly, gender-sensitive, safe, and motivating environment.
- 6.2.2 Teachers facilitate learning and constantly nurture every learner.
- 6.2.3 Administrative staff ensure an enabling and supportive environment for effective learning and teaching; and
- 6.2.4 Family, community, and other stakeholders are actively engaged and share responsibility to support and inculcate life-long learning

### 6.3 Values

Key corporate values the North West Department of Education intend to comply with include:

<b>Inclusion</b>	We recognize diversity for redress and equity
<b>Excellence</b>	We move beyond compliance by going an extra mile
<b>Integrity</b>	We respond to our fellow employees and other stakeholders with honesty, fairness and respect
<b>Transparency</b>	We are open in our functions and operations for public interest and comment
<b>Innovation</b>	We will continually strive for better and new ways of doing things
<b>Empathy</b>	We appreciate the context in which people operate and express themselves
<b>Accountability</b>	We take responsibility of the consequences of our actions

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## 7. LEGISLATIVE AND OTHER MANDATES

### A. Legislative Mandates

The following list of Acts elaborates the legislative mandate of the Department: -

Act	Brief Description
The Constitution of the Republic of South Africa, 1996. (Act 108 of 1996)	<p>Section 29 of the Constitution, Act 108 of 1996 [Bill of Rights], makes provision for everyone to have 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.</p> <p>Schedule 4 of the Constitution states that education at all levels, excluding tertiary education, is an area of national and provincial legislative competence.</p> <p>The legislative competence of the provincial legislature is derived from Section 126(1) of the Constitution, which empowers provinces to make laws regarding all matters listed in Schedule 6 of the Constitution, and education is a Schedule 6 functional area.</p>
The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)	This Act provides for the determination of national education policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation, and wellbeing of the education system by the Minister, subject to the competence of the provincial legislatures in terms of section 146 of the Constitution, principles listed in section 4 of the Act, and the relevant provisions of provincial law relating to education. It further provides for consultative structures for the determination of national education policy and legislation in the form of the Council for Education Ministers (CEM), Heads of Education Departments Committee (HEDCOM), and other consultative bodies on any matter the Minister may identify, as stated in section 11 of the Act and, where applicable,
South African Schools Act, (SASA), 1996. (Act 84 of 1996 as amended)	This Act provides for a uniform system for the organisation, governance, and funding of schools. It ensures that all learners have the right of access to quality education without discrimination and makes schooling compulsory for children aged 7-14 years.
The Employment of Educators Act, 1998. (ActNo. 76 of 1998)	This Act provides for the employment of educators by the state and regulates the conditions of service, discipline, retirement, and discharge of educators.

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Act	Brief Description
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development, and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions, and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	This Act provides for the organisation and administration of the public service and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
State Liability Act 20 of 1957 as amended	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.



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**B. POLICY MANDATES**

Act	Brief Description
Education White Paper 2	EWP 2 deals with decisions on a new structure for school organisation, including a framework of school categories, proposals concerning school ownership and governance, and observations on schoolfunding. The policy sought to address the huge disparities among South African schools by providing for a new structure of school organisation and system of governance which would be, inter alia, workable and transformative; uniform and coherent; and yet flexible enough to take into account the wide range of school contexts, the
	Availability or absence of management skills, parents' experience or inexperience in school governance, and the physical distance of many parents from their children's school.
Education White Paper 5	EWP 5 proposes the establishment of a national system of Reception Year provision that will comprise three types: Reception Year programmes within the public primary school system; Reception Year programmes within community-based sites; and independent provision of Reception Year programmes. The White Paper undertakes to provide grants-in-aid, through provincial departments of education, to school governing bodies who respond effectively to the early childhood education (ECD) challenge outlined in the White Paper. With regard to pre-school or early childhood development, the Department of Education plays a supportive role to the Department of Social Development, the lead department in terms of the Children's Act, 2005. The National Education Department, regarding the Reception Year, determines policy and plays a monitoring role, while provincial departments provide the services with independent providers. The Reception Year, Grade R (for children aged 4 turning 5), is being implemented through programmes at public primary schools, at community-based sites and through independent provision.
Education White Paper 6	This EWP 6 deals with critical constitutional rights to basic and further education and equality in the provision of education and educational opportunities for learners who experience and have experienced barriers to learning and development, or who have dropped out of learning because of the inability of the education and training system to accommodate their needs. It recognises a vision of an inclusive education and training system and funding requirements which include the acknowledgment that: all children and youth can learn and need support; the creation of enabling education structures, systems and learning methodologies to meet the needs of all learners;

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Act	Brief Description
	<p>acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases; the overhauling of the process of identifying, assessing and enrolling learners in special schools, and its replacement by one that acknowledges the central role played by educators and parents; the general orientation and introduction of management, governing bodies and professional staff to the inclusion model, and the targeting of the early identification of diverse learning needs and intervention in the Foundation Phase; the establishment of district- based support to provide co-ordinated professional services that draws on expertise in further and higher education and local communities, etc.; the launch of the national advocacy and information programme in support of the inclusion model, focusing on the roles, responsibilities and rights of all learning institutions, parents and local communities; and highlighting the focal programmes and reporting on their progress.</p>
<p>Education White Paper 7</p>	<p>EWP 7 is about e-Education and revolves around the use of information and communication technology (ICT) to accelerate the achievement of national education goals. It is about connecting learners and teachers to each other and to professional support services and providing platforms for learning. It seeks to connect learners and teachers to better information, ideas and one another via effective combinations of pedagogy and technology in support of educational reform. The White Paper is premised on the recognition that learning for human development in the learning society requires collaborative learning and a focus on building knowledge. ICT create access to learning opportunities, redress inequalities, improve the quality of learning and teaching, and deliver lifelong learning. ICT further play an important role in the transformation of education and training, transform teaching and learning, and shift the focus to an inclusive and integrated practice where learners work collaboratively, develop shared practices, engage in meaningful contexts and develop creative thinking and problem-solving skills.</p>

### **C. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES**

The following departmental policies will support our strategies: -

- Gazette 7806 of 2018 – provincial SGB election regulations
- National Norms & Standards Funding Policy (NNSF): Basic School Financial Records.
- Government Notice No. 17 of Government Gazette No. 38397 – Amended National Norms and Standards for School Funding which were published in Government Notice No. 890, Government Gazette No. 29179 of 31 August 2006
- Education Sector ICT Strategy
- National Strategy for Learner Attainment
- National Curriculum Statement (NCS)
- Circular 31 of 2010: Grade R Policy on Subsidy Payment to Grade Practitioners in Community Centres
- National integrated Early Childhood Development Policy, 2015
- National Policy on HIV/AIDS for Learners and Educators in Public Schools.
- Regulations pertaining to the conduct, administration, and management of assessment for the National Senior Certificate (11 December 2006)
- Addendum to FET Policy document, National Curriculum Statement on the National Framework regulating Learners with Special Needs
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- National Policy of Whole School Evaluation (July 2001)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)



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**8. ENTITIES REPORTING TO THE MEC**

None



# PART B: PERFORMANCE INFORMATION



## 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 242 of 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. Population

The North West Province total population was estimated at 4,186,984. The North West province is the third-smallest province in South Africa

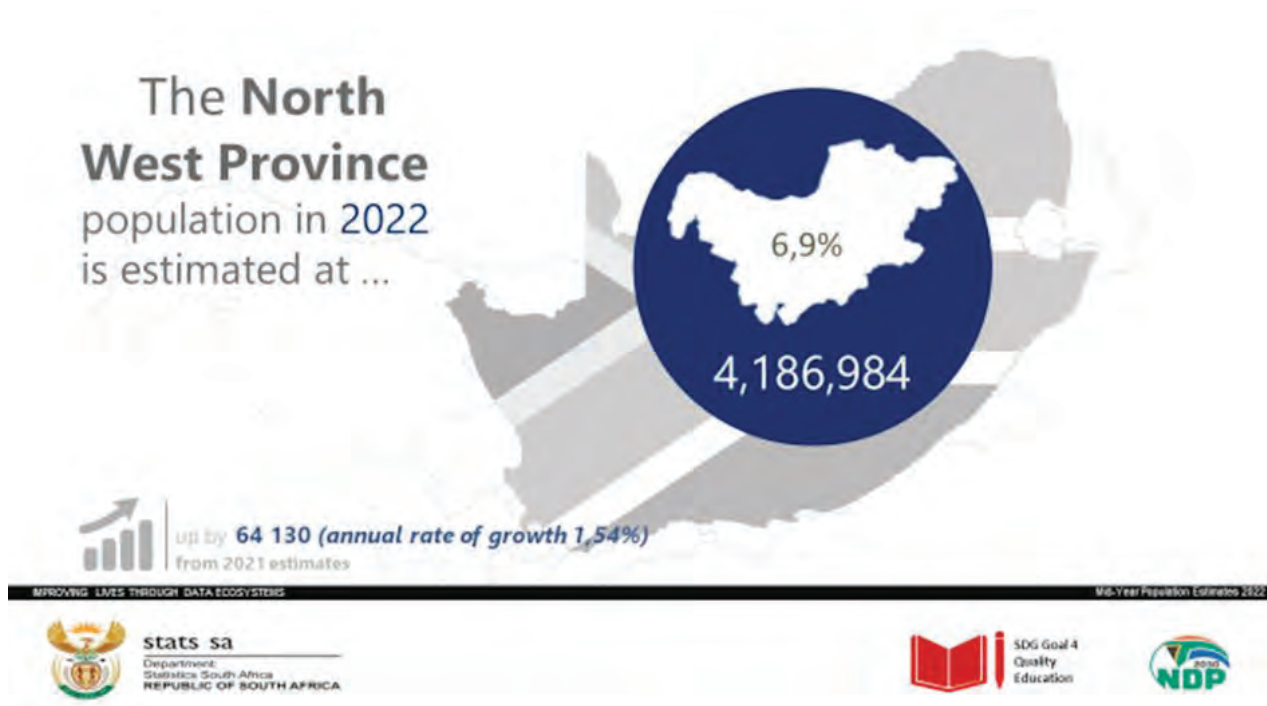


Figure 1: NORTH WEST POPULATION

Source: Stats SA: 2022 Mid-Year Estimates

The province is bordered to the north by the neighbouring country of Botswana, the province of Limpopo, the province of the Northern Cape, and the Kalahari Desert, to the west by Gauteng, and to the south by the Free State.



The North West Province is home to all South Africans; the majority ethnic group is Tswana, who speak Setswana. Minority groups speak Afrikaans, Sesotho, and isiXhosa. Mahikeng is the name of the province's capital. The majority of the population in the Province speaks setswana.

In terms of the economic activities in the Province, mining is the backbone of the economy in the Province. Mining contributes about 30% of the Provincial overall economy, followed by manufacturing at 5%, agriculture at 2%, and construction at 2%. More than half of the province's GDP is produced by mining, which also employs a quarter of its workforce.

Unemployment is still a key problem that affects provisioning of education, see figure below

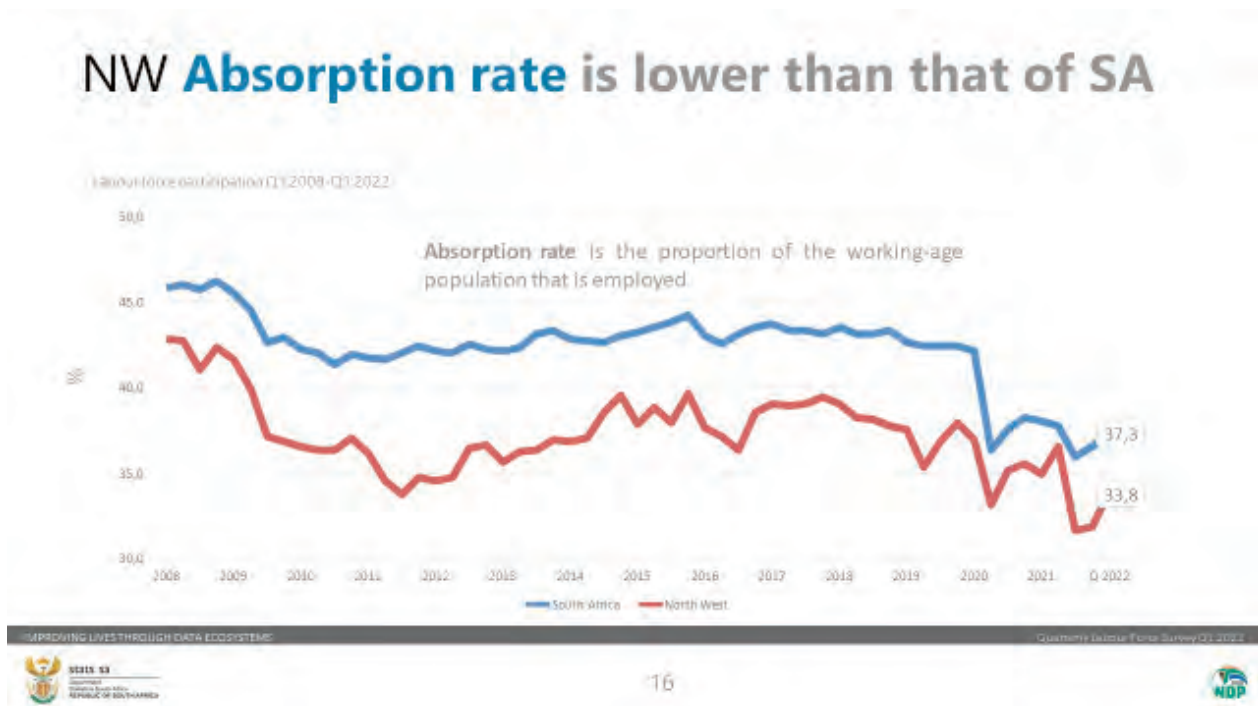


Figure 2: NORTH WEST PROVINCIAL UNEMPLOYMENT ABSORPTION RATE  
Source: Stats SA: 2022 Mid-Year Estimates

### 2.1.2. Demand for Basic Education Service

An increase in the budgetary allocation from the National Treasury to the Provincial Government indicates the effects of population growth. Any country's or province's population growth places strain on the government's financial resources, particularly the social assistance program and social security benefits.



## Unemployment by Level Of Education

North West **Unemployment for tertiary (20,5%)** is 9,6% points lower than the Provincial official unemployment rate

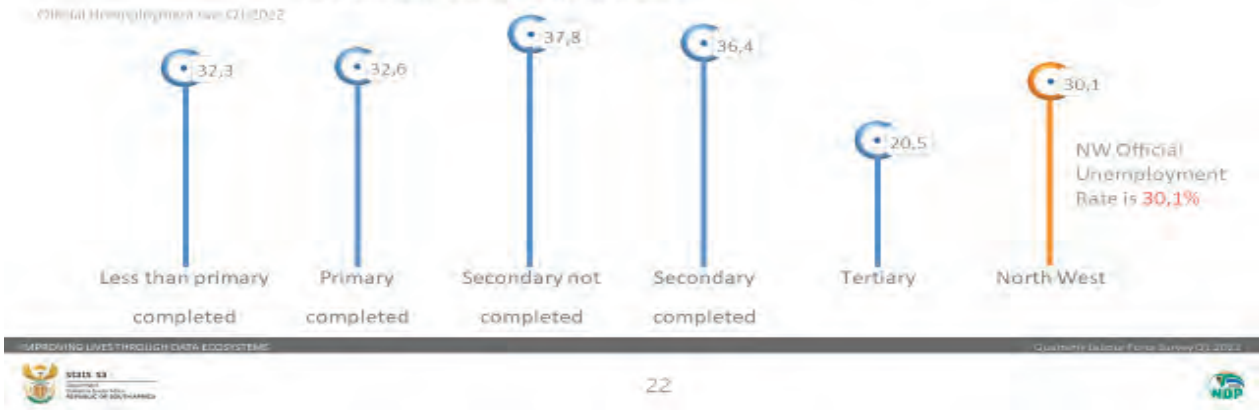


Figure 3: NORTH WEST PROVINCIAL UNEMPLOYMENT BY LEVEL OF EDUCATION  
Source: Stats SA: 2022 Mid-Year Estimates

The North West Population's size and age distribution show sustained pressure on the economy. This is largely attributable to the Province's rising unemployment rate among both households and individuals.

This subsequently put strain on the already depleted or limited resources of government. It is against this stance that planners and decision makers or strategists need to take into cognizance the integration of population information when planning.

## NEET RATE – NORTH WEST PROVINCE

2011-2022 NEET rate for ages 15-24 & 15-34

15- 24 Years



Approximately **307 thousand** (40,5%) out of 750 thousand young people **aged 15-24** years were not in employment, education or training (NEET).

15- 34 Years



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Around 51,1% (30,8 million) of the population is female, according to the 2022 Mid-Year Population Estimates. This is not the case, though, in the North West Province. In comparison to their female counterparts, there are 2 095 676 more men than women. The age structure and distribution of the province's population are significantly shaped by migration, a key demographic process. This poses a challenge for educational planning, particularly in informal settlements.

**2.1.3. AGE AND GENDER**

The distribution of the North West's population by age and gender according to the mid-population estimates for 2022 is shown in the following table.

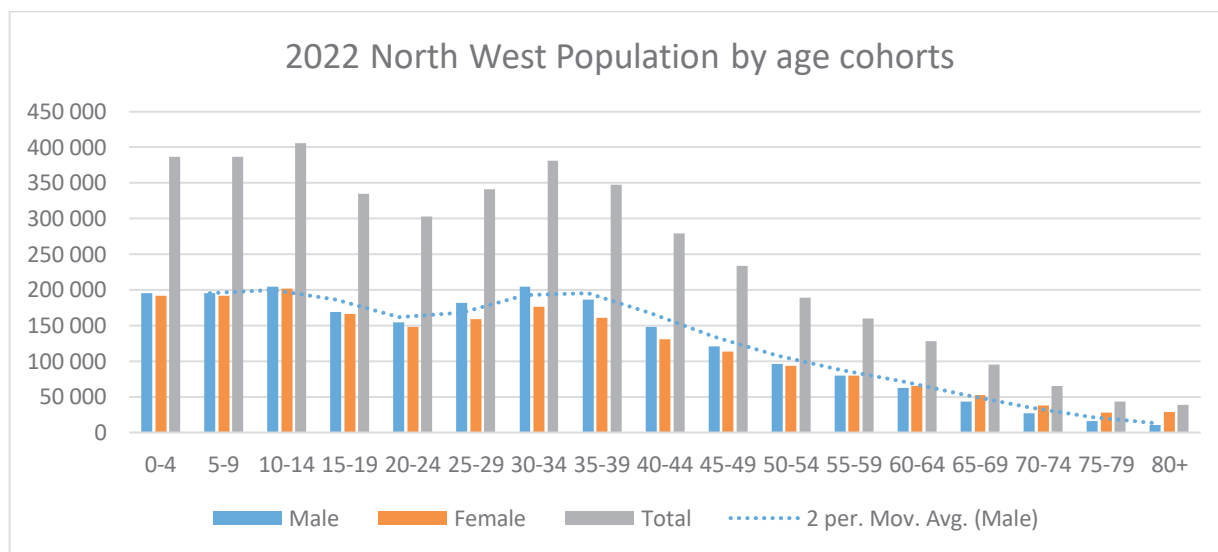


Figure 5: POPULATION DISTRIBUTION OF NORTH WEST BY AGE AND GENDER  
SOURCE: Mid-Year Population Estimates 2022

Population data is a crucial building block of the planning process for the delivery of education in communities and institutions. Government planning must always take into account population dynamics, with a focus on age and gender in particular, for efficient budget planning procedures and resource allocation.

Children between the ages of 0 and 9 are more prevalent in the North West Province, followed by adolescents between the ages of 20 and 29 and then the 10 to 19 age group. This merely suggests that the province must make sure that there is an adequate budget allocation for services like education, health care, and education, among others, in the Province. Young people make up the majority of the population in the North West Province. From age 35 to 85+, the population is gradually getting smaller. The term "demographic dividend" or "window of opportunity" is typically used to describe this. It occurs when a significant portion of the population is young and of working age and when the working class is not as heavily populated.

Age and gender distribution in the North West's population indicate that significant funds should be allocated to the field of early childhood development and the general system of basic education.

There are 18 local municipalities in the North West Province, with Rustenburg and Madibeng in the Bojanala District having the largest populations. In terms of population, Rustenburg is largest in the province. Dr. Kenneth Kaunda District comes after the Bojanala District, followed by the Matlosana Local Municipality and Tlokwe. Mahikeng, the provincial capital, has a larger population than the other local municipalities in the

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Ngaka Modiri Molema District. This might be explained by the fact that it serves as the Province's administrative and governmental center. Therefore, it is crucial that population data be taken into account when planning in order to ensure equitable resource allocation and maximum impact.

The population distribution of the North West Province by age and gender in 2022. It is of great importance that government clearly understands population dynamics with special emphasis on age and gender in order to make informed decision. Therefore, the targets for development are to be informed by these changes noticed in the population guided by the dynamic needs of the independent functional groups.

#### 2.1.4. Special programmes: overview of infusion of human rights and diversity within the department.

Children: For the past five years, the Department has worked to ensure that both boy and girl students enrol in universal and free education by taking a variety of steps to ring-fence girls' education. Leadership, gender-based violence, anti-bullying, and career exposure to STEM [Science, Technology, Engineering, and Mathematics] are some of the interventions. Programs focusing on life skills address social ills like teenage pregnancy. This is consistent with both Agenda 2030 and SDG No. 5. Education equity by 2030

In the same vein, studies [MieT; 2019] conducted in line with boys' vulnerability have revealed a glaring omission of poor or lack of service of boys' needs in interventions. This unveiled a wide range of issues, including: a lack of role models and a lack of a sense of belonging; peer pressure to engage in harmful behaviors like substance abuse and gang membership; street corner education; toxic masculinity as an expression of anger from their experiences as children of fatherlessness and neglect, which they then act out in school.

Through Boy's Manhood Camps and Dialogues, Gender Equality Issues, Peer Education, Leadership Programmes, RCL Programmes, Life Skills, and HIV/AIDS, the Department has programmatically incorporated girls' and boys' social security issues into almost all interventions since 2018.

The most important difficulties are caused by the fact that schools, as a microcosm of society, continue to be greatly influenced by their surrounding environment. Numerous social ills are still present and continue to spread into schools. This dilutes the impact of interventions.

For employment equity to be resolved, hard work and unpopular decisions are required.

#### 2.1.5. Poverty

Families with children still represent a serious issue for the country. Children are more likely to live in underserved communities where they run the risk of losing parental supervision. In addition to experiencing emotional distress, this vulnerable group is more likely to suffer abuse and exploitation. In 2016, there were an estimated 3.7 million orphans living in South Africa, according to the Statistics Community Survey. 150,000 children are estimated to be living in households with children as the head of household, with about half of them having lost one or both of their parents to AIDS. This has a significant impact on planning for education, especially when it comes to financial aid for the less fortunate.

The total number of households in the North West Province with children aged 10 to 18 as the head of household. The province as a whole recorded 12 585 (23.4%) households with children as the head of household, with the majority of these found in the Bojanala Platinum and Ngaka Modiri Molema Districts, respectively. These students attend our schools.

Black South Africans, those with less education, the unemployed, large families, and kids consistently have the highest rates of poverty. Members of households headed by women are up to 10% more likely to fall into poverty and 2% less likely to escape it than members of households headed by men. In South Africa, race

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continues to be a significant predictor of poverty, with black Africans having the highest risk. People in rural areas, large families, and children are particularly susceptible to long-term poverty.

The Department Education has various programmes in place that serves as poverty alleviation interventions. This includes amongst others: NSNP, provision of sanitary towels, No fee schools, and provision of LTSM, etc.

North West Province's **unemployment rate decreased** by **3,7** percentage points to **30,1%** in Q1:2022 compared to Q4:2021.

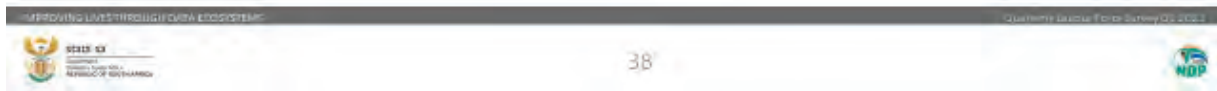
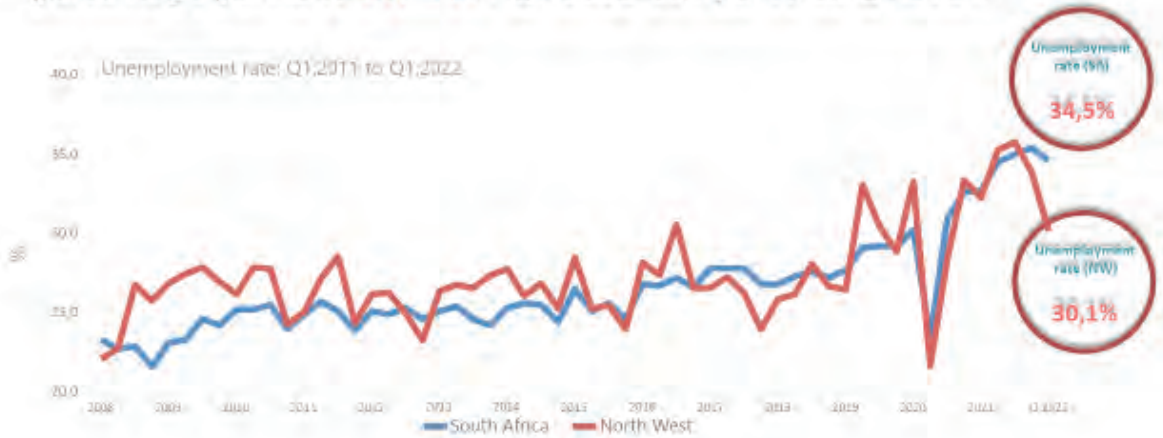


Figure 6: NORTH WEST PROVINCIAL UNEMPLOYMENT RATE

Source: Stats SA: 2022 Mid-Year Estimates

10, 2 million young people between the ages of 15 and 24 made up about 3,4 million (33,0 percent) of those who were not in employment, education, or training (NEET). When compared to Q2 of 2020, the overall NEET rate dropped by 0.8 percentage points in Q2 of 2022.

2.1.6. CHILDREN

The child population in South Africa is sizable and mobile, necessitating care and protection services. The estimated total population for 2018 was 57.73 million. The number of children in the country

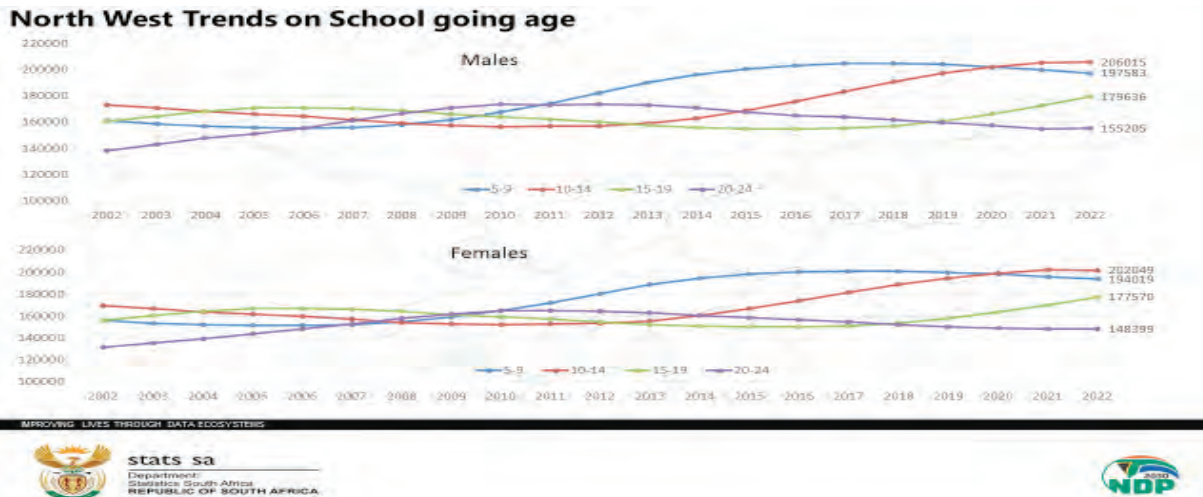


Figure 7: NORTH WEST PROVINCIAL 2022 SCHOOL GOING AGE

Source: Stats SA: 2022 Mid-Year Estimates



Children are the most at risk because the economic, educational, and social standing of the people they depend on directly affects their welfare. A variety of social and economic inequalities have a detrimental effect on the majority of young children in South Africa.

Most black South African children experience an adverse childhood due to apartheid and the ensuing socio-economic disparities, which include limited access to social services, education, health care, and nutritious food. The general, holistic development of children has been harmed by this.

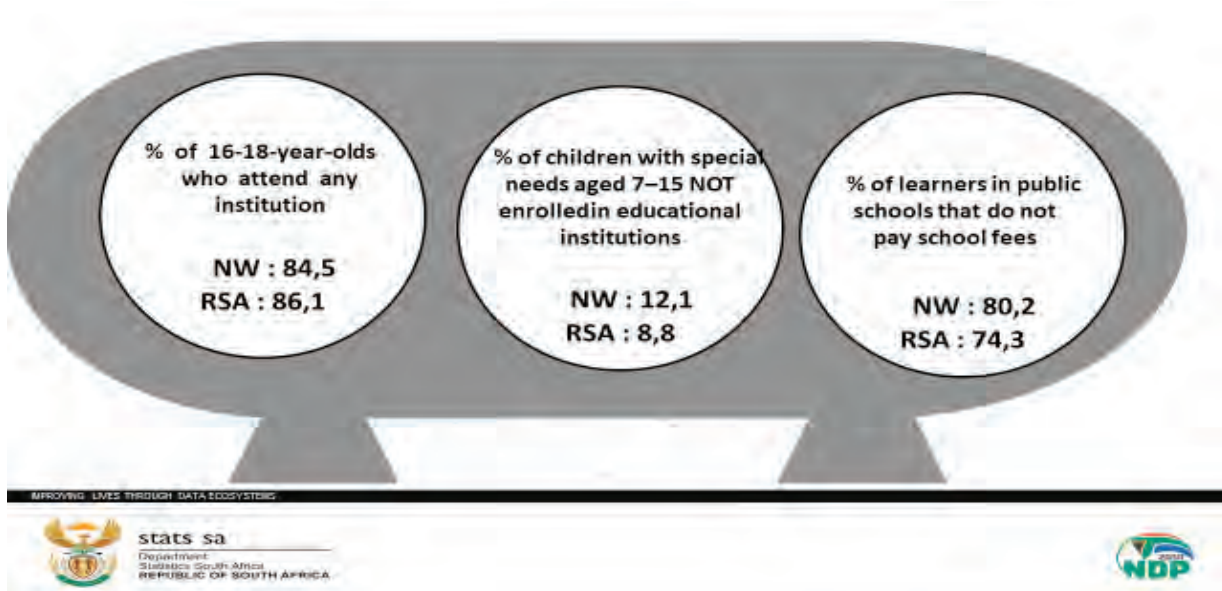
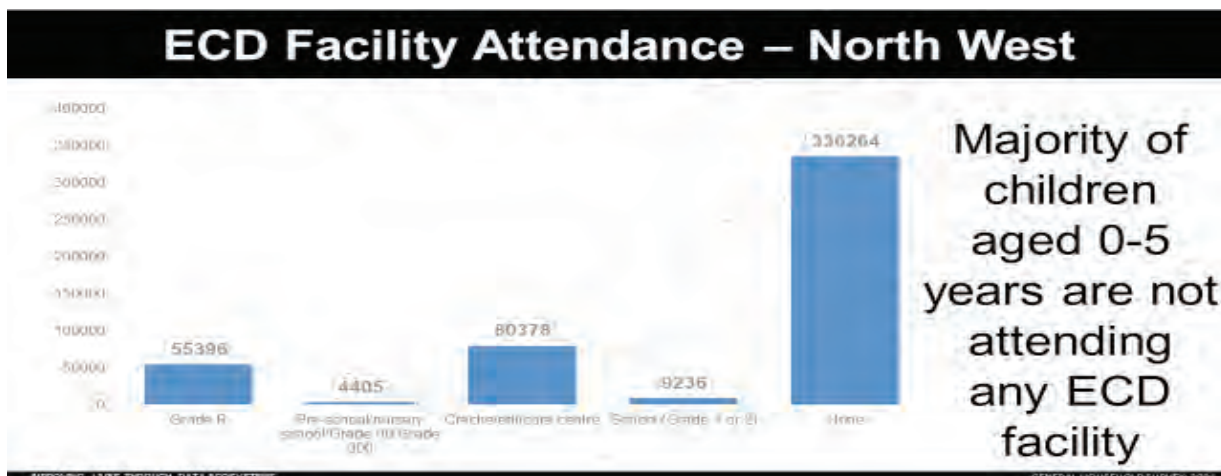


Figure 8: NORTH WEST PROVINCIAL 2022 EDUCATION DATA

Source: Stats SA: 2022 Mid-Year Estimates

Early Childhood Development (ECD) has been designated as a national priority by the South African government, and the Department of Basic Education (DBE) has been tasked with directing and coordinating the sector. Subsequently, eight output indicators which are under the ECD and Partial



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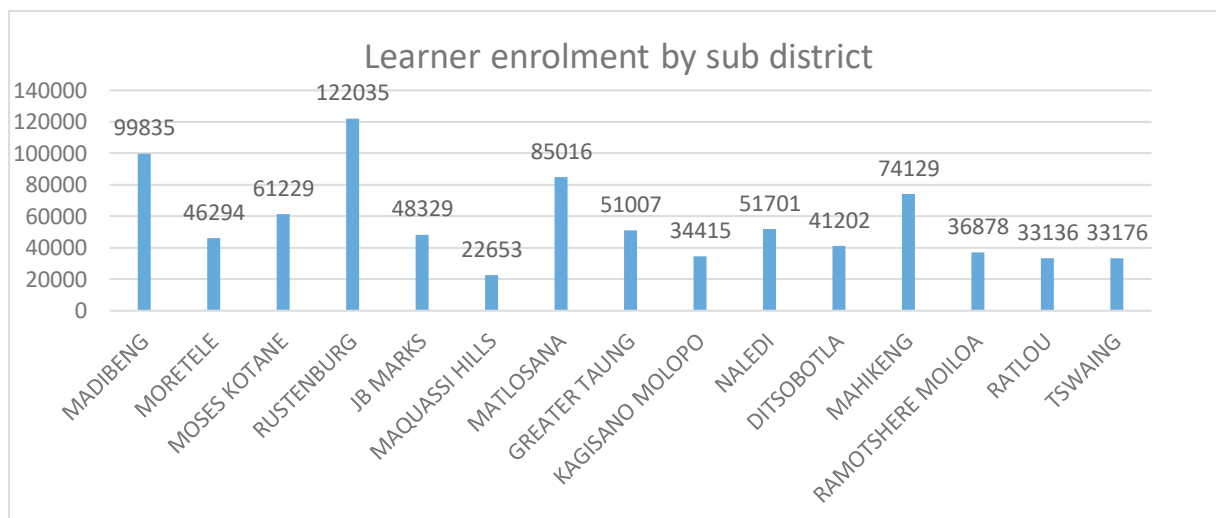
Figure 9: NORTH WEST PROVINCIAL 2022ECD ATTENDANCE

Source: Stats SA: 2022 Mid-Year Estimates

Care sub-programme will be implemented by the receiving Department, as of 01 April 2022.

2.17. Education statistics

It is well known that in the South African context, policy decisions and investments by the government in establishing access to early childhood development (ECD) provisioning have increased over time, according to the Stats SA, Community Survey 2016. An improvement in the country's and the North West Province in particular, access to ECD activities was a key indicator of these developments. According to Statistics South



Africa's 2016 Community Survey, roughly (48, 1%) of South African children aged 0 to 4 attended day-care or educational facilities away from their homes.

Figure 10: Learner enrolment by district

Source: NWDoE EMIS (2022)

Particularly in the North West Province, a high proportion of kids (63, 7%) were said to have stayed at home with their parents or other adults. These findings specifically call for the improvement and development of policies in this area. The North West Province has the responsibility to prioritize ensuring that all children in the Province have access to services through the Department of Social Development.

The number of persons attending educational institutions has increased over time for persons 5 years and older. There are more females attending educational institutions than males, 21381 and 8454 respectively. Rustenburg, Madibeng and Matlosana have serious learner pressures and this have serious implications in distribution of resources.

Generally Bojanala and Ngaka Modiri Molema are presenting a high number of learners as compared to Kenneth Kaunda and Dr Ruth Segomotsi Mompoti.

In terms of non-attendance at educational institutions, the North West Province recorded 51.4 % males compared to their female counter-parts at 48.6%.

## **2.2 Service Delivery Improvement Plan**

The Department completed a Service Delivery Improvement Plan (SDIP) 2022, which was duly submitted to the Department of Public Service and Administration (DPSA). The new SDIP is in the process of being developed. 2022/23 was a gap year according to DPSA circular number 1 of 2020/21 therefore there is no report

## **2.3 Organisational environmental**

The NWDoE comprises of the provincial Head Office (Corporate Centre), District offices, Circuits, public ordinary and public special schools, ECD centers and independent schools. The Department has three branches, each headed by a Deputy Director General. The branches are Curriculum Management and Delivery, Institutional Management Governance and Support and Corporate Services. Each branch comprises chief directorates supported by directorates.

Corporate Centre and the four district offices are structured to provide quality service and support to schools and educators. There is continuous training for officials to improve their knowledge to provide quality support to schools through provisioning of bursaries and in-house training.

Quality Learning and Teaching Campaign continues to yield results in mobilizing the private sector, Non-Governmental Organizations and Departments to collaborate with the department to deliver its mandate.

Currently, the Departmental staff complement has 39 500 staff members, this includes males females both temporary and permanent employees.

The Department has been severely affected by the COVID pandemic, resulting in the closure of the core schools of our business. Lockdown had a significant impact on support services as basic staff were allowed to perform important services such as human resources, finance and management.

The human resources division of the division has performed well in providing key services such as pension payments, contract extensions and severance pay. Psychosocial support from the employee health and wellness department has performed well.

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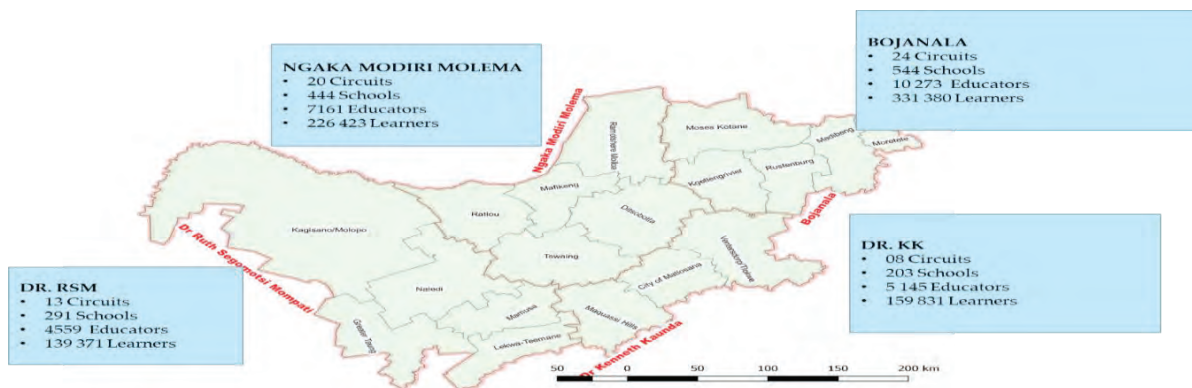


Figure 11: Educators and schools by districts in public schools  
Source: EMIS

Over 40% of open positions in the administration are unfilled, which puts the department at high risk because the administration is essential to ensuring that the department can carry out its mandate as a driving force for educational excellence. Public ordinary schools continue to be important to the department because its services primarily impact students who attend public schools in general.

Annual turnover is relatively low across levels but very problematic in the highly skilled band. It is also phlegmatic from level 12 to 16. This speaks to the policy or lack thereof in HR on staff retention especially retention of scarce skills.

In conclusion there is overreliance on internships and contract employee’s whose turnover is very high. This challenges consistency and progression.

**2.3 Key policy developments and legislative changes**

- None

**3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES**

MTSF PRIORITY 2: EDUCATION, SKILLS AND HEALTH					
Outcome	Outcome indicator		Baseline	Five Year Target	Progress
1. Improved learning and teaching	1. Proportion of Grade 3 learners reaching the required competency levels in Literacy and Numeracy	Literacy	75%	80%	88.38%
		Numeracy	70%	75%	88.40%



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MTSF PRIORITY 2: EDUCATION, SKILLS AND HEALTH					
Outcome	Outcome indicator	Baseline	Five Year Target	Progress	
	2. Proportion of Grade 6 learners reaching the required competency levels in Maths and Language	Mathematics	65%	75%	69.7%
		Language	75%	80%	89.0%
	3. Proportion of Grade 9 learners reaching the required competency levels in Maths, Natural Science, Technology and EMS	Mathematics	30%	55%	20.53%
		Language	75%	80%	75.1%
	4. Proportion of school leavers ready to participate in the economy of South Africa		86.8%	90%	78.24%
	5. Proportion of educators meeting the required content knowledge and methodology		5%	40%	24%
	6. Extent to which pro poor programmes are implemented		No baseline	100%	100%
	7. Extent to which the curriculum of schools responds to a changing world		No baseline	100%	24%
	8. Proportion of schools compliance to school safety norms and standards (NSSF)		No baseline	100%	98.75%
	9. Extent to which social cohesion has been implemented in schools		No baseline	100%	100%+
10. Extent to which the school environment is conducive for learning and teaching		No baseline	100%	70%	

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MTSF PRIORITY 2: EDUCATION, SKILLS AND HEALTH				
Outcome	Outcome indicator	Baseline	Five Year Target	Progress
2. Sound Governance practices	1. Improved Audit Opinion	Unqualified with matters of emphasis	Unqualified with no matters of emphasis	Qualified
	2. Improved Data Quality Management	96%	100%	100%
	3. Sound Stakeholder Relations	No baseline	Labour peace/ Functional QLTC structures/ Public Private Partnerships	51%

**PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

Outcome	Outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
Sound governance practices	Schools in use of electronic solution to provide data	SOI 101: Number of public schools that use the South African School Administration and Management System (SA- SAMS) or any alternative electronic solution to provide data.	1483	1479
	Schools in use of e-mail	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1483	1479
	Non-personnel expenditure	SOI 103: Percentage of expenditure going towards non personnel items	15%	15%

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Outcome	Outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
	Functional SGBs	POI 1.1: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	80%	100%
	Schools have access to information through connectivity	POI 1.2: Percentage of schools having access to information through Connectivity	75%	24%
	Skilled employees	POI 1.3: Number of office-based employees trained	400	410
	Unemployed youth participate in skills programme	POI 1.4: Number of unemployed youths participating in skills development interventions	50	60
Improved learning and teaching	Schools integrate ICT in teaching and learning	POI 1.5: Number of schools monitored on the integration of ICT in teaching and learning	130	130
	Schools monitored	POI 1.6(a): Percentage of schools monitored at least twice a year by district officials	100%	99.70%
	Schools monitored	POI 1.6 (b): Percentage of schools monitored once a quarter by the circuit managers	100%	96.20
	Audit Action Plan implemented	POI 1.7: Percentage of post audit action plan implemented	100%	51%

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**PROGRAMME 2: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

Outcome	Outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
Improved learning and teaching	Schools resourced with multi-media	SOI 201: Number of schools provided with multi-media resources	25	22
	Learners benefit from no-fee school policy	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	733 705	740 478
	Funza Lushaka bursary holders placed	SOI 203: Percentage of Funza Lushaka Bursary Holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	100%	30%
	Learners are funded at minimum level	SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%
	Learners provided with sanitary towels	POI 2.1: Number of learners provided with sanitary towels	60 000	97305
	Learners benefit from learner transport	POI 2.2: Number of learners benefiting from learner transport	64 833	49 237
	Filled teaching posts	POI 2.3: Percentage of schools where allocated teaching posts are all filled	100%	71.65%
	Grades 6 and 9 Learners have EFAL textbooks.	POI 2.4: Percentage of learners having English First Additional Language (EFAL) text books in Grades 6 and 9	100%	71%
	Grades 6 and 9 Learners have Mathematics textbooks.	POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	100%	80%

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Outcome	Outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
	Public schools receive their stationary by January	POI 2.6: Percentage of Public ordinary schools that received their stationary by January	100%	91%
	Schools are implementing EGRA	POI 2.7: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)	56	56
	Skilled educators in Language	POI 2.8: Number of school based educators trained in Literacy/ Language content and methodology	1800	1317
	Skilled educators in Mathematics	POI 2.9: Number of school based educators trained in Numeracy/ Mathematics content and methodology	1400	1402
	Skilled educators on inclusion	POI 2.10: Number of educators with training on inclusion	1100	1100
	Skilled educators on other interventions	POI 2.11: Number of school based educators trained on other interventions excluding Literacy and Numeracy (excluding POIs 2.8 and 2.9 respectively)	3300	3300
Sound governance practices	Functional schools	POI 2.12 Percentage of schools producing a minimum set of management documents.	100%	51%

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Outcome	Outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
Improved learning and teaching	African languages introduced	POI 2.13: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language" (IIAL)	12	12
Improved learning and teaching	School enrichment programme coordinated	POI 2.14: Number of advocacy campaigns coordinated by school enrichment programme	4	7
	Learners offered at least one subject in the technical vocational	POI 2.15: Percentage of learners who are offered at least one subject in the technical vocational field	15%	8.43%
	Agricultural focus schools meet minimum requirements for conducting PAT	POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks (PAT)	16	16
	Schools supported with safety measures	POI 2.17: Number of schools provided with extra support for the achievement of safety measures	120	120
	Reported transgressions of school based violence	POI 2.18: Number of reported transgressions of school based violence	400	2867

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**PROGRAMME 3: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

Outcome	outputs	Output Indicator	Planned Annual Target: 2022/23	Actual Achievement 2022/23
Improved learning and teaching	Registered independent schools subsidised	POI 3.1: Percentage of registered independent schools receiving subsidies	39%	39%
	Learners subsidised in registered independent schools	POI 3.2: Number of learners at subsidised registered independent schools	12 500	10984
	Registered independent schools monitored (subsidised)	POI 3.3 (a): Percentage of registered independent schools monitored (Subsidised)	100%	100%
	Registered independent schools monitored (non-subsidised)	POI 3.3 (b): Percentage of registered independent schools monitored (non-subsidised)	100%	100%

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**PROGRAMME 4: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

Outcome	outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
Improved learning and teaching	Learners with disabilities accessing special schools	SOI 401: Number of learners in public special schools	7890	7850
	Therapists/specialist staff are appointed in Special schools	SOI 402: Number of therapists/specialist staff in public special schools	35	45
	Public special schools serve as resource centers	POI 4.1: Percentage of Special schools serving as resource centers	13%	13%
	Special schools have assistive devices	POI 4.2: Number of Special schools provided with assistive devices	32	32
	Three stream model implemented	POI 4.3: Number of learners enrolled in technical occupational subjects	1735	1931
	Learners provided with sanitary towels	POI 4.4: Number of learners provided with sanitary towels	1800	2074
	Skilled educators on inclusion	POI 4.5: Number of educators with training on inclusion	100	100
	School enrichment programme coordinated	POI 4.6: Number of advocacy campaigns coordinated by school enrichment programme	3	3



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**PROGRAMME 5: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

<b>Outcome</b>	<b>Outputs</b>	<b>Output Indicators</b>	<b>Planned Annual Target: 2022/23</b>	<b>Actual Achievement 2022/23</b>
Improved learning and teaching	Schools offer Grade R	SOI 501: Number of public schools that offer Grade R	1020	1018
	Resourced Grade R schools	POI 5.1: Number of Grade R schools provided with resources	310	0
	Skilled Grade R educators	POI 5.2: Number of Grade R educators trained	200	193
	Qualified Practitioners	POI 5.3: Number of practitioners trained on NQF 4 and or above	200	0
	Registered ECD centres	POI 5.4: Number of registered ECD centres	69	94
	Children accessing registered ECD programmes	POI 5.5 : Number of children accessing registered ECD programmes	32 000	33 213

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**PROGRAMME 6: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

Outcome	outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
Improved learning and teaching	Schools have water	SOI 601: Number of public schools provided with water infrastructure	71	28
	Schools have electricity	SOI 602: Number of public schools provided with electricity infrastructure	8	3
	Schools have sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities	25	31
	Schools have boarding facilities	SOI 604: Number of schools provided with new or additional boarding facilities.	5	3
	Schools are maintained	SOI 605: Number of schools where scheduled maintenance projects were completed.	180	97

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Outcome	outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
	Additional classrooms provided	POI 6.1: Number of additional classrooms built in or provided for, existing public schools (Includes new and replaced schools)	172	838
	Additional specialised rooms provided	POI 6.2: Number of additional specialised rooms built in public schools (includes special rooms built in new and replacement schools)	34	3
	New schools provided	POI 6.3: Number of new schools that have reached completion (includes replacement schools)	9	3
	Grade R classrooms provided	POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	12	2
	Schools provided with fenced	POI 6.5: Number of schools provided with high security perimeter fencing	136	52
	Full service schools upgraded	POI 6.6: Number of full-service schools upgraded	15	2

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**PROGRAMME 7: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

<b>Outcome</b>	<b>outputs</b>	<b>Output Indicators</b>	<b>Planned Annual Target: 2022/23</b>	<b>Actual Achievement 2022/23</b>
Improved learning and teaching	Learners pass Grade NSC	POI 701: Percentage of learners who passed the National Senior Certificate examination	85%	79.8%
	Learners passing at Bachelor's	POI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	38%	33.6%
	Learners pass Mathematics in Grade 12	POI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	30%	11.84%
	Learners passing Physical Sciences in Grade 12	POI 704: Percentage of Grade 12 learners achieving 60% and above in Physical sciences	30%	14.69%

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Outcome	outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
	Schools attaining 60% pass rate and above in NSC	POI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	390	409
	Learners attain acceptable outcomes in Mathematics and Languages	POI 7.1: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	85%	89.52%
		POI 7.2: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	86%	89.71%
		POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language	86%	88.71%
		POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	70%	69.95%

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Outcome	outputs	Output Indicators	Planned Annual Target: 2022/23	Actual Achievement 2022/23
		POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language	75%	79.09%
		POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	30%	21%

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**PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PLANNED ANNUAL TARGET AND ACTUAL ACHIEVEMENT**

**Departmental contribution to gender (Women, Youth and disabled) parity**

The Department has a Special Programmes Sub-Directorate that leads gender mainstreaming.

Gender mainstreaming has been embraced internationally as a strategy towards realising gender equality. It involves the integration of a gender perspective into the preparation, design, implementation, monitoring and evaluation of policies, regulatory measures, and spending programmes, with a view to promoting equality between women and men and thus combating discrimination. Women's Charter for Accelerated Development 2021 adopted by Parliament, with its 15 thematic Areas of Concern, gives departments an appropriate response to challenges faced by women in South Africa in the current epoch of our democracy. There are also 15 strategic objectives that the Department should respond to and in the year under review, there are few successes recorded.

The challenge the Department is faced with, is to have the ability allocate the budget in relation to Gender, Youth and Disabilities (GEYODI) since the provincial allocation has not yet reached the GEYODI based budgeting stage.

There are only few cases where the Medium-Term Expenditure Framework (MTEF) guides and gives specific directions to departments to budget for GEYODI. In most cases the targeted groups become more visible when procurement is done through the tender method and specifications outline, as part of the advert, the GEYODI considerations and thresholds that the prospective bidders would need to comply with. The Departments is guided by Section 217(2) and (3) of the Constitution which allows organs of state to subject to a National Framework Act, implement a procurement policy providing for categories of preference in the allocation of contracts; and the protection or advancement of persons, or categories of persons, disadvantaged by unfair discrimination.

The following are the Department's achievements:

- The following opportunities were awarded to women owned companies during 2021/22 and 2022/23 financial years:
- Edu 04/21NW: Storage, packaging and distribution of textbooks and related LTSM to school within the North West province for two years (2021/2022 to 2022/2023)
- 24 companies were awarded the tender, six(6) companies are owned by woman
- The total value of the bid is R20 505 048.22 `

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The Department aims to increase the number of opportunities to women owned companies by aligning procurement plans with the Presidential 40% Public Procurement Programme. In term of the employment equity targets, the Department does have a plan, but it is partially implemented and not closely monitored. The following are the success stories:

- 13 out of 32 SMS members are women, which translates to 40,6%
- Gender Focal Person at Deputy Director level
- Bursary scheme inclusive of women
- Special programmes for girls: “take a girl learner to work”
- Programme targeting gifted girl learners are provided through the Girl Learner Improvement Plan (GLIP)
- Provisioning of Sanitary Dignity Towels for Girl learners in Special Schools, Mega Farm Schools
- In the year under review, learners in Quintile 1-3 were only provided in 2 quarters because of the delays in procurement processes

#### **4. Amendments to strategic plan**

The following have been amended and tabled in the 2023/24 APP

- The revised MTSF has been included as an amendment
- The Outcome indicators have been revised
- The Strategic Plan TIDs have also been revised



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## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 5.1 Programme 1: ADMINISTRATION

**Purpose:** To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies

Sub-programme	Description	Objective
Sub-programme 1.1	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
Sub-programme 1.2	Corporate Services	To provide management services which are not education specific for the education system
Sub-programme 1.3	Education Management	To provide education management services for the education system
Sub-programme 1.4	Human Resource Development	To provide human resource development for office-based staff
Sub-programme 1.5	Education Management Information System (EMIS)	To provide Education Management Information System in accordance with the National Education Information Policy
Sub-programme 1.6	Conditional grant	To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants

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**The programme contributes to the two outcomes: Sound governance and improved learning and teaching.**

The programme ensures electronic access to schools, budget allocation for personnel and non-personnel expenditure, functional SGBs, Schools have access to information, skilled employees, Skills transferred to unemployed youth, Schools integrate ICT in teaching and learning as well as monitoring of schools.

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*Table 2.4.4.2: Report against the originally tabled Annual Performance Plan*

Outcome	Output	Output Indicator	Audited Actual Achievement 2020/21	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation planned target to Actual Achievement 2022/23	Reasons for deviations
Sound governance practices	Schools use electronic solution to provide data	in SOI 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1476	1484	1483	1479	-4	The closure of eleven (11) schools and a temporary closure of Tirelong Secondary Eight (08) new schools have been opened

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/21	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Electronic access to schools	SOI 102: Number of public schools that can be contacted electronically (e-mail)	1476	1483	1483	1479	-4	The closure of eleven (11) schools and a temporary closure of Tirelong Secondary Eight (08) new schools have been opened
	Non-personnel expenditure	SOI 103: Percentage of expenditure going towards non-personnel item	9.7%	10.9%	15%	15%	0	None
	Functional SGBs	POI 1.1: Percentage of	81%	70%	80%	100%	20%	Due to support given to SGB's performance has improved and more schools were supported through cluster monitoring

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/21	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		SGBs in Schools that Meet the minimum criteria in terms of functionality						
	Schools have access to information through connectivity	POI 1.2: Percentage of schools having access to information through connectivity	28%	24%	75%	24%	-51%	The connectivity solution method that is sustainable was not finalized.

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/21	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation planned target to Actual Achievement 2022/23	Reasons for deviations
	Skilled employees	POI 1.3: Number of office - based employees trained	321	551	400	410	10	10 Newly appointed members of the Bid Committee were trained as a result of a directive of the HoD.
	Unemployed youth participate in skills program	POI 1.4: Number of unemployed youths participating in skills development interventions	50	75	50	60	10	10 interns were funded by the ETDP SETA.

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/21	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved learning and teaching	Schools integrate ICT	POI 1.5: Number of schools monitored on the integration of ICT in teaching and learning	39	119	130	130	0	None
	Schools monitored	POI 1.6(a): Percentage of schools monitored at least twice a year by district officials	87%	98.9%	100%	99.70%	-0.3%	Under performance was due to lack of transport and vacancies at District level



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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/21	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Schools monitored	POI 1.6 (b): Percentage of schools monitored at least once a quarter by the circuit managers	N/A	N/A	100%	96.20%	-3.8%	Under performance was due to lack of transport and vacancies at District level
Sound governance practices	Audit Action Plan implemented	POI 1.7: Percentage of post audit action plan implemented	N/A	N/A	100%	51%	-49%	Lack of capacity to deal with Fair valuing of Immovable Assets, provisions, commitments, and prepayments. Lack of capacity to investigate Irregular and Fruitless & Wasteful Expenditure.

### Strategy to overcome areas of under-performance

- Finalise the connectivity solution method that is sustainable in order to increase schools having access to information through connectivity
- The Department will embark on a connectivity project for schools that are infrastructure ready (fibre, satellite, etc.)
- Vehicles will be procured to ensure monitoring of all schools
- Funded posts will be filled as per priority provided to HR to ensure monitoring of all schools
- Immovable Assets, provisions, commitments, prepayments will be dealt with.
- Service providers to investigate Irregular, Fruitless & Wasteful Expenditure have been appointed to implement the post audit action plan

### Linking performance with budgets

#### Sub-programme expenditure

	2022/2023			2021/2022		
	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000
<b>ADMINISTRATION</b>						
OFFICE OF THE MEC	12,113	11,448	665	12,165	12,112	53
CORPORATE SERVICES	565,917	588,906	- 22,989	535,321	548,240	- 12,919
EDUCATION MANAGEMENT	410,593	353,332	57,261	359,224	338,390	20,834
HUMAN RESOURCE DEVELOPMENT	11,743	6,074	5,669	8,113	4,430	3,683
EDUC MANAGEMENT SYS	25,847	9,552	16,295	19,194	8,811	10,383
<b>Grand Total</b>	<b>1,026,213</b>	<b>969,312</b>	<b>56,236</b>	<b>934,017</b>	<b>911,983</b>	<b>22,034</b>

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## 5.2 Programme 2: Public Ordinary Schools

**Purpose:** To provide public ordinary education to learners in Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on Inclusive Education (e- learning is also included)

### The sub-programmes

Sub-programme	Description	Objective
Sub-programme 2.1:	Public primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Sub-programme 2.2:	Public secondary level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.
Sub-programme 2.3:	Human resource development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
Sub-programme 2.4:	School sport, culture, and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).
Sub-programme 2.5:	Conditional grants	To provide for projects under (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

**The programme contributes to outcomes: Improved learning and teaching.**

- The programme includes placement of educators and provisioning for schools
- School Safety team employed a holistic approach to ensure the safety of school personnel, school infrastructure and the strengthening of systems to optimise school operations. Over and above providing safety measures in schools, they developed an instrument that schools use to report incidents of violence in schools. This ensures that hot-spot schools are identified and given special attention. Partnerships with other agencies including government departments such as the Department of Community Safety, NGOs and CBOs have been strengthened in the year under review. The Department also signed a protocol with the South African Police Services aimed at reducing crime and violence in schools.
- North West is a mainly rural in nature and as such have many child-headed families. Pro-poor programmes continue to be implemented to provide a safety net and ensure that no learner will miss school because of unaffordability.

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**Table 2.4.4.2:**

*To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan*

Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved learning and teaching	Schools resourced with multi-media	SOI 201: Number of schools provided with multi-media resources	25	23	25	22	-3	Delivery failure by distributors at the 3 schools in Ngaka Modiri Molema Districts. (Kopanelo Secondary, Sefatlhane Primary and Sakalengwe Secondary)
	Learners benefit from no-fee school /policy	SOI 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	725 252	733 705	733 705	740 478	-6 773	The target was based on the 2021/22 baseline therefore over achievement was due to increased learner enrollment.

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					90%	68%	100%	30%	-70%	Profiles of Educators do not meet the curriculum needs of the vacant posts, and some of the bursars are not reachable
Funza Lushaka bursary holders placed	SOI 203: Percentage of Funza Lushaka Bursary holders placed in schools within six months upon									



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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		completion of studies or upon confirmation that the bursar has completed studies.						
	Learners are funded at minimum level	SOI 204: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	0	None
	Learners provided with sanitary towels	POI 2.1: Number of learners provided with sanitary towels	67 416	94 642	60 000	97 305	37 305	Some of the schools that received sanitary dignity program funds in the 2021/22 financial year did not distribute the pads by the end of march 2022 as it was planned. In this regard the distribution of sanitary pads in quarter 1 was a carry-over from the 2021/22 financial year. In quarter 2 of 2022/23 number of beneficiaries was increased in order to utilize the allocated budget for quarter 1



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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Learners benefit from learner transport	POI 2.2: Number of learners benefiting from learner transport	64 574	61 342	64 833	49 237	-15 596	Some deserving learners plus new needs are not provided with transport due to budget constraints from COSATMA
	Filled teaching posts	POI 2.3: Percentage of schools where allocated teaching posts are all filled	81%	63%	100%	71.65%	-28.35%	The recruitment and selection process was delayed thus affected the filling of vacant post as well as lack of relevantly suitable Educators.

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Grades 6 and 9 Learners have EFAL textbooks.	POI 2.4: Percentage of learners having English First Additional Language(EFAL) textbooks in Grades 6 and 9	90%	84%	100%	71%	-29%	All 60 sampled schools have been tracked. However, analysis of data collected indicate shortages in some schools.
	Grades 6 and 9 Learners have Mathematics textbooks.	POI 2.5: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	94%	83.45%	100%	80%	-20%	All 60 sampled schools have been tracked. However, analysis of data collected indicate shortages in some schools.

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Public schools receive their stationary by January	POI 2.6: Percentage of public ordinary schools that received their stationary by January	98.19%	100%	100%	91%	-9%	Impasse with stationery manufacturers over price increase delayed delivery. A response to the request was issued in August and the ordering process started late as a result. Orders were released to manufacturers in September. Delivery by stationery manufacturers started in November after the issuing of official orders. 3 manufacturers were able to finalize delivery by January (Freedom stationers, Palm stationers and Afro pulse) whilst 2 went beyond January (Rapt score and African Paper Products).

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement nt2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	School are implementing EGRA	POI 2.7: Number of sampled Grade 3 schools where learners are tracked through EGRA tool for Home Language (HL)	28	56	56	56	0	None
	Skilled educators in Language	POI 2.8 Number of school based educators trained in Literacy/ Language content and methodology	356	1220	1800	1317	-483	Three (3) programmes that is, home language, primary school improvement programme and English First Additional Language could not run because of communication challenges between districts and Corporate. These programmes did not have coordinators and as such pre list could only be received very late from districts, HL: Ratlou, Naledi, and Mahikeng.

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									PSRIP Pre lists could only be received on the 17 January 2023 very late in quarter 4. EFAL the coordinator was only appointed in March 2023. Procurement was done in quarter 4 which was very late. The programme has been rescheduled for quarter 1 of 2023.
									Two additional trainees that were not part of the prelist came for training and could not be returned from Ditsobotla primary school and Duikers Primary Schools.
								2	
								1 402	
								1 400	
								1 100	
								805	
									POI 2.9: Number of school based educators trained in numeracy/ Mathematics content and methodology
									Skilled Educators in Mathematics

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Skilled educators on inclusion	POI 2.10: Number of educators with training on inclusion	432	612	1100	1100	0	None
	Skilled educators on inclusion	POI 2.11: Number of school based educators trained on other interventions excluding Literacy and Numeracy (Excluding POIs 2.8 and 2.9 respectively)	1467	3322	3300	3300	0	None

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Sound governance practices	Functional Schools	POI 2.12: Percentage of schools producing a minimum set of Management documents	100%	22%	100%	51%	-49	Monitoring of schools by Circuit Managers was not conducted as expected. In 30 schools where monitoring was conducted recommendations were not implemented.
Improved learning and teaching	African languages introduced	POI 2.13: Number of sampled schools monitored for the programme of "Incremental introduction of An African Language" (IAL)	3	12	12	12	0	None

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved learning and teaching	School enrichment programme coordinated	POI 2.14: Number of advocacy campaigns coordinated by school enrichment programme	N/A	6	4	7	3	There were overlapping activities addressing dual campaigns, hence the deviation. Social cohesion and cultural identity would be addressed in SASCE.
Improved learning and teaching	Learners offered at least one subject in the technical vocational	POI 2.15: Percentage of learners who are offered at least one subject in the technical Vocational fields	10.2%	23%	15%	8.43%	6.57%	Infrastructure unavailability in the existing 31 schools to accommodate more learners.



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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Agricultural focus schools meet minimum requirements for conducting PAT	POI 2.16: Number of Agricultural focus schools that meet minimum requirements for conducting Practical Assessment Tasks (PAT)	13	13	16	16	0	None
	Schools supported with safety measures	POI 2.17: Number of schools provided with extra support for the achievement of safety measures	80	120	120	120	0	None
	Reported transgressions of school based violence	POI 2.18: Number of reported transgressions of school based violence	118	600	400	2 867	2 467	Improved reporting as a result of introduction and the use of Google form.

**Strategy to overcome areas of under-performance.**

- Close monitoring of Service Provider for compliance to Service Delivery Agreement in ensuring that schools are provided with multi-media resources on time
- Provincial treasury to consider providing adequate funding to COSATMA for deserving learners that were not provided with transport due to budget constraints
- Schools with increased learner enrolment and poor retrieval ordered top up textbooks to ensure that each grade 6 and 9 learners have English and mathematics textbooks
- Circuit Managers to adhere to timelines and employ cluster monitoring strategy to ensure that schools have minimum set of management documents. Circuit Managers and school principals to receive training on the management tool
- Two more schools with learners who are offered at least one subject in the technical Vocational fields will be introducing Technical Subjects in 2023
- Improve planning so that activities do not overlap.
- Fill all funded vacant posts as per priority.
- Intensify collaboration with other stakeholders to combat violence in schools.

**Linking performance with budgets**

**Sub-programme expenditure**

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	2022/2023			2021/2022		
	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000
<b>PUB ORDINARY SCHOOL EDUCATE</b>						
PUBLIC PRIMARY SCHOOLS	8,941,949	8,960,389	- 18,440	8,694,899	8,689,697	5,202
PUBLIC SECONDARY SCHOOLS	5,658,844	5,322,967	335,877	5,127,040	5,112,921	14,119
HUMAN RESOURCE DEVELOPMENT	49,520	46,311	3,209	32,449	30,078	2,371
IN-SCHOOL SPORT AND CULTURE	37,840	28,760	9,080	39,236	15,551	23,685
COND GRNT SCHL NUTRITION PRG	597,063	594,006	3,057	547,682	506,709	40,973
MATHS, SCIENCE & TECHNOLOG GRANT	44,520	37,623	6,897	41,592	38,747	2,845
<b>Grand Total</b>	<b>15,329,736</b>	<b>14,990,056</b>	<b>339,680</b>	<b>14,482,898</b>	<b>14,393,703</b>	<b>89,195</b>

### 5.3 PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

**Purpose:** To support Independent Schools in accordance with the South African Schools Act.

**Sub-Programme:**

Sub-programme	Description	Objective
Sub-programme 3.1:	Primary Phase	To support independent schools in Grades 1 to 7
Sub-programme 3.2:	Secondary Phase	To support independent schools in Grades 8 to 12

**The programme contributes to outcomes: Improved learning and teaching.**

- There are 791 independent schools in the province and 31 are subsidized
- These schools are monitored for institutional management support curriculum and financial matters.

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1. Table 2.4.4.2: Report against the originally tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
Improved learning and teaching	Registered independent schools subsidised	POI 3.1: Percentage of registered independent schools receiving subsidies	39%	39%	39%	39%	0	None
	Learners subsidised in registered independent schools	POI 3.2: Number of Learners at subsidised registered independent schools	9997	10 200	12 500	10 984	-1 516	None achievement is due to fluctuating learner stats, independent schools are allowed to register learners throughout the year. Payments are done through headcount.
	Registered independent Schools	POI 3.3 (a): Percentage of registered	100%	100%	100%	100%	0	None

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
	monitored (subsidised)	independent schools monitored (subsidised)						
	Registered independent schools monitored (non-subsidised)	POI 3.3 (b): Percentage of registered independent schools monitored (non-subsidised)	50%	100%	100%	100%	0%	None

Strategy to overcome areas of under performance

- Not applicable

Linking performance with budgets

Sub-programme expenditure

	2022/2023			2021/2022		
	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000
INDEPENDENT SCHOOL SUBSIDIES						
PRIMARY PHASE	29,096	20,186	8,910	30,179	29,360	819
SECONDARY PHASE	9,569	18,390	- 8,821	9,015	9,760	745
<b>Grand Total</b>	<b>38,665</b>	<b>38,576</b>	<b>89</b>	<b>39,194</b>	<b>39,120</b>	<b>74</b>

#### 5.4 PROGRAMME 4: SPECIAL SCHOOLS

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)

Sub-programme	Description	Objective
Sub-programme 4.1	Schools	To provide specific public special schools with resources. (Including E-learning and inclusive education)
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
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).
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).



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2. Table 2.4.4.2: Report against the originally tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
Improved learning and teaching	Learners with disabilities accessing special schools	SOI 401: Number of learner's in public special schools	7 469	7839	7890	7850	-40	Inconsistencies are caused by learner dropouts
	Therapists/ specialist staff are appointed in Special schools	SOI402: Number of therapists/ specialist staff in public special schools	29	25	35	45	10	The department had advertised more posts than anticipated and the reaction was more than is usual.
	Public special schools serve as resource centres	POI 4.1: Percentage of special schools serving As resource centres	13%	13%	13%	13%	0	None

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
	Special schools have assistive devices	POI 4.2: Number of Special schools provided with assistive devices	32	32	32	32	0	None
	Three stream model implemented	POI 4.3 Number of learners enrolled in technical occupational subjects	N/A	N/A	1735	1931	196	Schools are increasing electives (Skills/ subjects) to accommodate more learners
		POI 4.4 Number of learners provided with sanitary towels	N/A	N/A	1800	2074	274	Some of the schools that received sanitary dignity program funds in the 2021/22 financial year did not distribute the pads by the end of march 2022 as it was planned. In this regard the distribution of sanitary pads in quarter 1 was a carry-over from the 2021/22 financial year. In quarter 2 of 2022/23 number of beneficiaries was increased in order to utilize the allocated

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
								budget for quarter 1
		POI 4.5 Number of educators with training on inclusion	N/A	N/A	100	100	0	None
		POI 4.6 Number of advocacy campaigns coordinated by school enrichment programme	N/A	N/A	3	3	0	None

**Strategy to overcome areas of underperformance.**

All learners in special schools are going to be provided with 100% transport subsidy in the new financial year 2023/24. This will greatly improve learner attendance and retention

**Linking performance with budget****Sub-programme expenditure**

	2022/2023			2021/2022		
	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000
<b>PUBLIC SPECIAL SCHOOL EDU</b>						
SCHOOLS	842,772	789,837	52,935	766,717	759,750	6,967
HUMAN RESOURCE DEVELOPMENT	3,214	3,000	214	3,067	2,452	615
LEARNER WITH PROFOUND INTELLECTL	16,997	15,059	1,938	19,527	20,837	- 1,310
<b>Grand Total</b>	<b>862,983</b>	<b>807,897</b>	<b>55,086</b>	<b>789,311</b>	<b>783,039</b>	<b>6,272</b>

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## 5.5 PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

**Purpose:** To provide Early Childhood Development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (E-Learning included)

### Sub-Programme:

Sub-programme	Description	Objective
Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at Early Childhood Development centres.
Sub-programme 5.3:	Pre-Grade R in early childhood development centres	To support Pre-Grade R at early childhood development centers
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
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.

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This programme responds to outcome: Improve learning and teaching.

There are 4 special schools that have been converted to Special Schools Resource Centres. Inclusive Education Teams at these schools provide support to teachers and to learners experiencing barriers to learning in the ordinary schools. They also provide extra support to other special schools.

1. Table 2.4.4.2: Report against the originally tabled Annual Performance Plan

Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
Improved learning and teaching	Schools offer Grade R	SOI 501: Number of public schools that offer Grade R	998	1015	1020	1018	-2	Rantsou primary in (Madibeng) and Mahahakgetwa primary in (Kagisano Molop) had grade R learners in 2021 and no learners in 2022. Grade R classes are determined by the availability of learners.
	Resourced Grade R schools	POI 5.1: Number of Grade R Schools provided with resources	0	0	310	0	-310	The tender for procurement of a combination Jungle Gyms for 81 schools was advertised on the 02 December 2022 and closing date was 25 January 2023. The SCM is yet to advertise the tender for the procurement of indoor Fantasy furniture.

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
	Skilled Grade R educators	POI 5.2 Number of Grade R educators trained	0	199	200	193	-7	The total number of 7 educators were unable to attend due to different reasons. In NMM: One (1) educator indicated that she was not informed on time by the district. The other two (2) indicated that they did not receive the invitation from district at all. In Dr Kenneth Kaunda: One (1) educator indicated that she was previously trained on the SIAS policy. Bojanala: two (2) educators could not be released one (1) was sick and provided sick note. Letters were

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
								received from all 7 educators explaining their absence.
	Qualified Practitioners	POI 5.3: Number of practitioners trained on NQF 4 and / above	0	0	200	0	-200	The tender for the appointment of an accredited training provider advertised in December 2022. The meeting of the Bid specification committee has been duly convened and awaiting for the DBAC to finalize the process.
	Registered ECD centers	POI 5.4 Number of registered ECD centers	N/A	N/A	69	94	25	Over achievement was due to closing the gap of under achievement of the second quarter



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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Achievement 2021/22	Annual Target 2022/23	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement	Reasons for deviations
	Children accessing registered ECD programmes	POI 5.5 Number of children accessing registered ECD programmes	N/A	N/A	32 000	33 213	1 213	More children accessed the service i

**Strategy to overcome areas of under performance**

- Improve on turnaround times for procurement.
- The following will be done in 2023:
  - 320 schools with Grade R will be provided with resources
  - The number of Grade R educators and practitioners to be trained will be increased to 1025
  - Practitioners will be trained on NQF 4 and / above

**Linking performance with budgets**

**Sub-programme expenditure**

	2022/2023			2021/2022		
	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000
<b>EARLY CHILDHOOD DEVELOPMENT</b>						
GRADE R IN PUBLIC SCHOOLS	721,700	648,273	73,427	652,917	637,368	15,549
GRADE R IN ECD CENTERS	12,028	7,485	4,543	10,579	7,245	3,334
HUMAN RESOURCE DEVELOPMENT	3,147	2,985	162	3,003	2,661	342
PRE-GRADE R (-4)	127,133	45,741	81,392	-	-	-
EPWP GRANT	4,642	4,593	49	4,591	4,579	12
ECD GRANT	115,667	81,903	33,764	-	-	-
<b>Grand Total</b>	<b>984,317</b>	<b>790,980</b>	<b>193,337</b>	<b>671,090</b>	<b>651,853</b>	<b>19,237</b>

## 5.6 PROGRAMME 6: INFRASTRUCTURE

**Purpose:** To provide and maintain infrastructure facilities for schools and non-schools

### Sub-programmes

Sub-programme	Description	Objective
Sub-programme 6.1:	Administration	To provide and maintain infrastructure facilities for administration.
Sub-programme 6.2:	Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
Sub-programme 6.3:	Special Schools	To provide and maintain infrastructure facilities for public special schools
Sub-programme 6.4:	Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development

- Institutional outcomes for Programme 6

School infrastructure complies with norms and standards.

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**Table 2.4.4.2: Report against the originally tabled Annual Performance Plan**

Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved learning and teaching	Schools have water	SOI 601: Number of public schools provided with water infrastructure	222	61	71	28	-43	<ul style="list-style-type: none"> <li>Lack of underground water in areas of Ngaka Modiri Molema (Ratlou)</li> <li>Slow procurement processes</li> </ul>
	Schools have electricity	SOI 602: Number of public schools provided with Electricity infrastructure	N/A	N/A	8	3	-5	3 of the 8 projects were reclassified as maintenance and are accounted in Maintenance SOI 605

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Schools have sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities	58	31	25	31	6	Decentralisation of budget to Districts fast tracked provisioning of sanitation
	Schools having boarding facilities	SOI 604: Number of schools provided with new or Additional boarding facilities	1	1	5	3	-2	Tlamelang and Coligny were not done. The plan was to provide temporary arrangements. On evaluation the cost of the temporary arrangement was almost 50% cost of brick and mortar. It did not make financial sense. Tlamelang is at planning stage and the contractor has been appointed at Coligny.

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Schools are maintained	SOI 605: Number of schools where scheduled maintenance projects were completed	172	94	180	97	-83	Late appointment of contractors (end of Third Quarter). Late changes in EIG framework (60% maintenance, 40 Capital) impacted on the current year planning
	Additional classrooms provided	POI 6.1 Number of additional classrooms built in, or provided for, existing public schools	307	240	172	838	666	1, Decanting from Inappropriate structures 2. Overcrowding 4. Storm damaged schools

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		(includes new and replacement schools)						
	Additional specialised Rooms provided	POI 6.2: Number of additional specialised rooms built in public schools (includes specialised rooms built in New and replacement schools).	7	2	34	3	-31	<ul style="list-style-type: none"> <li>Mamodibo HS- 4; Construction at 91%; Reasons for underperformance: The site was closed over six times by construction mafias which added up to 67 days, the impact was delay in completion of the project by 126 days (4 months)</li> <li>New Tlokwe (Sarafina SS ) – 4; Construction at 93%; Reasons for underperformance: Progress was delayed by -35 days due to change in scope of works and 35 days</li> </ul>

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<p>due to inclement weather(rain). When rain stops there is a need to de-water the site and drain excess water from excavations and the site, and also time is lost in waiting for desaturation of the soil. Go slow by unpaid laborer's</p>								
<ul style="list-style-type: none"> <li>• Thulare HS – 4; Construction at 88%; Reasons for underperformance: EoT 1 Not approved: Site Closer for 55 days and Delays of 85 days by Local contractor that had to be appointed after the intervention from the Department. EoT 2 Not approved; still with the PSP for corrections: Delay of 127 days by Eskom on removal of a line that was on the building site and Delays of 89</li> </ul>								



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<p>days by Local contractor that had to be appointed after the intervention from the Department.</p>	<ul style="list-style-type: none"> <li>• Huhudi PS – 3;</li> </ul>	<p>Construction at 93%; Reasons for underperformance: Delay due to DEDECT stopping site for 62 days and claimed 20 days due to inclement weather. 10 days delay by local community that stopped subcontractor on site and 75 days on various delays on site instructions that were issued later by the PSP and sourcing of material.</p>	<ul style="list-style-type: none"> <li>• Tlakgameng PS – 4;</li> </ul>	<p>Construction at 92%; Reasons for underperformance: The contractor is currently on penalties,</p>				

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<p>but there is a pending extension of time that is evaluated by the PSP for recommendation to DBSA. DBSA received and approved an extension of time claim for change in roofing material. DBSA received another EoT Claim on 14/12/2022 which is currently being adjudicated. The EoTs and VOs were received very late from the PA.</p>	<ul style="list-style-type: none"> <li>• Kagiso Barolong HS – 4; Procurement Stage; Reasons for underperformance: All bidders that submitted were disqualified due to non-compliance. Project is in the process of re-advert.</li> </ul>								

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	New schools provided	POI 6.3: Number of new schools that have reached completion (includes replacement schools)	4	1	9	3	-6	Remaining: Mamodibo HS- Works 90%, New Tlokwe (Sarafina SS ) – Works 93%, Thulare HS – Works 90%, Huhudi PS – Works 93%, Tlaskgameng PS – Works 92%, ( Refer to 6.2)
	Grade R classrooms provided	POI 6.4: Number of new Grade R	9	12	12	2	-10	Huhudi is at 93% An Tlaskgameng at 95%

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		classrooms built or provided (includes those in new, existing and replacement schools).						
	Schools provided with fenced	POI 6.5: Number of schools provided with high security perimeter fencing	71	46	136	52	-84	The delay in the finalisation of the sourcing strategy of appointing original manufacturers to empower the emerging local contractors as installers.
	Full service schools upgraded	POI 6.6: Number of full services schools upgraded	0	0	15	2	-13	These projects were initially allocated to public works. They were withdrawn in October 2022 and given to districts

**Strategy to overcome areas of underperformance.**

- Increase capacity in Supply Chain Management to provide focused support to Infrastructure procurement plan.
- Closely monitor implementation Agents
- Improved planning to start projects on time.
- All incomplete projects will form part of the 2023/24 financial year projects
- Close monitoring of Service Providers and contractors for compliance to Service Delivery Agreement or contracts

**Linking performance with budgets**

**Sub-programme expenditure**

	2022/2023			2021/2022		
	Current_ Budget R'000	Total_ Expenditure R'000	Available_ Budget R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000
<b>INFRASTRUCTURE DEVELOPMENT</b>						
PUBLIC ORDINARY SCHOOLS	1,171,425	902,945	268,480	1,172,629	1,187,720	- 15,091
SPECIAL SCHOOLS	38,000	-	38,000	15,676	2,401	13,275
EARLY CHILDHOOD DEVELOPMENT	32,792	2,030	30,762	4,502	2,064	2,438
<b>Grand Total</b>	<b>1,242,217</b>	<b>904,974</b>	<b>337,243</b>	<b>1,192,807</b>	<b>1,192,185</b>	<b>622</b>

**5.7 Programme 7 Examination**

Purpose: To provide the Educational Institutions with examination and education related services

**Sub-programmes**

Sub-programme	Description	Objective
Sub-programme 7.1	Payments to SETA	To provide employee HRD 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.

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Examination processes and procedures are managed in terms of the National Policy Pertaining to the Conduct, Administration and Management of the National Senior Certificate (NSC) examination published in Government Gazette, Vol.587, No. 37652 dated 16 May 2014. Running of examinations in the year under review were ran smoothly.

**Table 2.4.4.2: Report against the tabled Annual Performance Plan**

Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved learning and teaching	Learners pass Grade NSC	SOI 701: Percentage of learners who Passed the National Senior Certificate (NSC) examination	76.2%	78.24%	85%	79.8%	-5.2%	The learners had challenges emanating from the impact of COVID 19 such as: Content gap due to learning losses Lack of exposure to a full scale examination
	Learners passing at Bachelor's	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	32.1%	33.78%	38%	33.6%	-4.4%	The learners had challenges emanating from the impact of COVID 19 such as: Content gap due to learning losses Lack of exposure to a full scale examination

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
	Learners pass mathematics in Grade 12	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	N/A	16.0%	30%	11.84%	18.16%	Poor foundational skills due to learning losses in Grade 10 and 11
	Learners passing Physical Sciences in Grade 12	SOI 704: Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	N/A	15.78%	30%	14.69%	15.31%	Poor foundational skills due to learning losses in Grade 10 and 11
	Schools attaining 60% pass rate and above in NSC	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	366	390	390	409	19	Most schools responded to the interventions implemented although the highly enrolled schools impacted negatively on the overall performance target as many that passes presented few learners



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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
Improved learning and teaching	Learners attain acceptable outcomes in Mathematics and Languages	POI 7.1: Percentage of learners in Grade 3attaining 50% and above in Language (SBA)	88%	88.05%	85%	89.52%	4.52%	Learners have done well as performance exceeded the target by 4, 52%. This is consistent good performance from quarter 3
	Learners attain acceptable outcomes in Mathematics and Languages	POI 7.2: Percentage of learners in Grade 3 attaining above in Mathematics (SBA) 50% and above in Languages (SBA)	84%	88.40%	86%	89.71%	3.71%	Learners have done well as performance exceeded the target by 3, 71%. This represent an improvement from quarter 3 performance

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		POI 7.3: Percentage of learners in Grade 6 attaining 50% and above in Language	91%	88.74%	86%	88.71%	2.71%	Learners have done well as performance exceeded the target by 2, 71%. This represent an improvement from quarter 3 performance
		POI 7.4: Percentage of learners in Grade 6 attaining 50% and above in mathematics	69%	69.70%	70%	69.95%	0.05%	Performance has gone down by 0, 05%. Poor foundational skills due to learning losses in Grade 4 and 5. Lack of adequate moderation may have contributed to the decline
		POI 7.5: Percentage of learners in Grade 9 attaining 50% and above in Language	81%	75.11%	75%	79.09%	4.09%	Learners have done well as performance exceeded the target by 4, 09%. This represent an improvement from quarter 3 performance

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Outcome	Output	Output Indicator	Audited Actual Achievement 2020/2021	Audited Actual Achievement 2021/22	Planned annual target 2022/23	Actual annual achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		POI 7.6: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	24%	20.53%	30%	21%	9%	A serious drop in performance, of 9%. Poor foundational skills due to learning losses in Grade 4 and 5. General neglect of GET in some secondary schools as compared to FET.

Linking performance with budgets

Sub-programme expenditure

	2022/2023			2021/2022		
	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	Over/Under Expenditure R'000
EXAMINATION & EDUCA RELATED SERV						
PAYMENTS TO SETA	19,130	19,130	-	18,254	18,254	-
PROFESSIONAL SERVICES	674,046	582,006	92,040	650,057	642,059	7,998
SPECIAL PROJECTS	464,242	410,209	54,033	417,465	396,807	20,658
EXTERNAL EXAMINATIONS	119,719	81,998	37,721	84,378	75,230	9,148
CONDITIONAL GRANT PRO-HIV/AIDS	17,889	17,620	269	15,909	14,784	1,125
<b>Grand Total</b>	<b>1,295,026</b>	<b>1,110,964</b>	<b>184,062</b>	<b>1,186,063</b>	<b>1,147,134</b>	<b>38,929</b>

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**6. Transfer payments to public entities**

- None

**7. Transfer payments to all organization's other public entities**

The table below reflects the transfer payments which were budgeted for in the period 1 April 2022 to 31 March 2023

Name of transferee	Type of organization	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
NSNP = Nat School Nutrition Prog Grant	Schools	To provide nutritious meals to targeted learners	Yes	581 724	581 515	None
PUBLIC ORDINARY SCHOOLS SECTION 21	Schools	To provide public ordinary education from Grade R to 12 in accordance with SASA	Yes	608 650	582 645	None
MATHS & SCIENCE GRANT	Schools	To provide and support schools in mathematics, science and technology.	Yes	2 200	2 200	None
INDEPENDENT SCHOOLS	Schools	To support independent schools in accordance with SASA	Yes	38 665	38 576	None
PUBLIC SPECIAL SCHOOLS	Schools	To support special schools in accordance with SASA	Yes	183 831	183 061	None

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Name of transferee	Type of organization	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
EARLY CHILDHOOD DEVELOPMENT	Schools	To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper 5	Yes	215 941	165 444	None
SPECIAL PROJECTS	Schools	1. To provide quality education to Grade 1 – Grade 12 learners in accordance with SASA and Payment of mega farm hostel schools and rental to farm owners of farm schools. 2. Phase III and IV of the Presidential Youth Employment Intervention (PYEI)	Yes	511 262	469 170	None
INDEPENDENT SCHOOLS	Schools	To support independent schools in accordance with SASA	Yes	39 194	39 120	None
PUBLIC SPECIAL SCHOOLS	Schools	To support special schools in accordance with SASA	Yes	175 649	175 091	None
EARLY CHILDHOOD DEVELOPMENT	Schools	To provide Early Childhood Education at Grade R and earlier levels	Yes	52 406	47 560	None

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Name of transferee	Type of organization	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
		in accordance with the white paper 5				
SPECIAL PROJECTS	Schools	Implementation of the Sanitary Dignity project to be targeted at the intended population of schoolgirls.	Yes	395 459	392 547	None

## 8. CONDITIONAL GRANTS

Monitoring of the grants was undertaken through monthly reporting and site visits. Controls and improvements were affected on an ongoing basis.

### 8.1 Conditional grants and earmarked funds paid

#### Conditional Grants 1: ECD Grant

Department to whom the grant has been transferred	EDUCATION		
<b>Purpose of the grant</b>	Number of children subsidized through ECD Conditional Grant Of which Maintenance Component Subsidy Component		
<b>Expected outputs of the grant</b>			
	Output Performance Indicator	Expected output of the grant	Actual output achieved
	Number of children subsidized through ECD Conditional Grant	12 373	16 132
	Number of centres benefitting from maintenance grant	8	2 (6 ongoing – applied for roll-over)
	Number of children from Equitable Share	14500	6 220

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**Conditional Grants 2: HIV/AIDS**

<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>		
<b>Purpose of the grant</b>	<p>To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators</p> <p>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</p> <p>To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children</p>		
<b>Expected outputs of the grant</b>	<b>Output Performance Indicator</b>	<b>Expected output of the grant</b>	<b>Actual output achieved</b>
	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	20 000	20 313
	Number of educators trained to provide care and support for vulnerable learners.	500	649
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	400	322

**Conditional Grant 3: NSNP**

<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>
<b>Purpose of the grant</b>	To provide nutritious meals to targeted learners.



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<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>		
<b>Expected outputs of the grant</b>	Number of learners benefiting from NSNP		
	Output Performance Indicator	Expected output of the grant	Actual output achieved
	Number of learners benefiting from National School Nutrition Programme (NSNP)	750633	700 558

Conditional Grant 4: INFRASTRUCTURE

<b>Department/ Municipality to whom</b>	Department of Education		
Purpose of the grant	<p>To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.</p> <p>To create employment opportunities to the youth and other unemployed people through infrastructure development</p>		
Expected outputs of the grant	<ul style="list-style-type: none"> <li>• ALL PPMs in programme 6</li> <li>• Number of beneficiaries recruited as General assistant in schools through the labour intensive</li> </ul>		
	<b>INDICATOR</b>	<b>Expected outputs of the grant</b>	<b>Achieved</b>
	ALL PPMs in programme 6	667	721
	Number of beneficiaries recruited as General assistant in schools through the labour intensive	71	71
	Number of training opportunity filling the educational /skills gaps in the province.	48	45

### Conditional Grants 5: MST Grant

Department to whom the grant has been transferred	EDUCATION		
Purpose of the grant	<p>To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools.</p> <p>To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships. Consistent with targets set in the Action</p>		
Expected outputs of the grant	Improved learner participation and success in MST Subjects in the country		
	Output Performance Indicator	Expected output of the grant	Actual output achieved
	Number of schools provided with ICT resources	100	159
	Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the	19	2
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	19	-

Department to whom the grant has been transferred	EDUCATION		
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications	19	-
	Number of primary schools supplied with Mathematics kits	31	31
	Number of Agricultural Science focus schools supplied with	3	3
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	59	31
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	1900	16431
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT	6350	2931

### Conditional Grants 6: Learners with Profound Intellectual Disabilities

<b>Department to whom the grant has been transferred</b>	<b>EDUCATION</b>		
<b>Purpose of the grant</b>	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID).		
<b>Expected outputs of the grant</b>	1.Human resources specific to inclusive education 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 children with severe to profound intellectual disabilities and other programmes that support delivery of the learning programme. Outreach services provided Response to the COVID-19 pandemic		
	<b>OutputPerformance Indicator</b>	<b>Expected outputof the grant</b>	<b>Actual output achieved</b>
	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (database to be created).	500	468

#### 9. Donor Funds

None

#### 10. CAPITAL INVESTMENT

##### 10.1 Capital investment, maintenance, and asset management plan

##### A. MOVABLE ASSETS

The physical asset verification process for the 2022/23 financial year could not be concluded in some offices at Corporate due to constant load-shedding. As per the Asset Verification Plan, the verification of assets started in the 4th quarter of the financial year. The Asset Register was therefore only updated with assets which were verified from other Departmental Buildings including the District Offices' Buildings.

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## Computer Equipment

During the financial year Computer Equipment worth R35,8 m was procured. These assets related to Laptops and Desktops for offices, and for schools. Approximately 90% or majority of these assets benefited our schools.

## Pool Vehicles

A budget of R22m was put aside to procure pool vehicles during the 2022/23 financial year. The Department estimated to procure about 55 to 60 vehicles. Unfortunately, no vehicles were procured.

There were no vehicles in the market until the 3rd quarter of the financial year, and at the end of the 3rd quarter, the Department of Community Safety and Transport (COSATMA) could not proceed with procurement of vehicles. Lack of funding to maintain the existing pool vehicles in the province was cited by COSATMA as the reason for not proceeding with procurement of pool vehicles in the province.

The budget initially meant for pool vehicles was consequently re-directed to other programmes and part of the funding was specifically used to procure office furniture for the District Offices.

## School Furniture

A R20m budget was put aside to address shortages of school furniture in 573 schools. Only 371 schools were prioritized for furniture.

As at end of the financial year Districts have confirmed that 188 (51%) out of 371 schools had received school furniture.

It is worth mentioning that our Department procured school furniture from the Department of Employment and Labour's Entity called "Supported Employment Enterprise" as the only service provider. A Memorandum of Understanding (MoU) with the Department of Employment and Labour for the supply and delivery of school furniture was signed during the era of Section 100 (1)(b) Administration. The Department of Employment and Labour could not deliver school furniture on time.

Our Department had also embarked on a project of refurbishment of school furniture with the Department of Employment and Labour. 4358 units of furniture from the donated wooden components received from the Department of Forestry, Fisheries and Environmental Affairs were

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converted into finished furniture and this furniture was delivered to 59 schools.

## B. Immovable assets

The department has invested R633 million in capital to build new and replacement assets, and additions to existing assets, for the North West Education Sector. The largest component of this budget was for new and replacement assets (R 383 million). The department has underspent by R 25 million, largely due to delays in procurement and site delays because of community forums and/or site invasions. The budget for additions was R 224 million of which R 140 million was spent. An underspending of R 84 million can largely be attributed to the Department of Public Works and DBSA underspending. The underspending can largely be attributed to delays in procurement and poor project management on the part of implementing agent.

The implementing agents have addressed the procurement issues and the Infrastructure Units are addressing some of the project management issues through increased and more frequent monitoring. The department is also addressing the capacity constraints that implementing agents pose by appointing management contractors to take care of some of the projects.

A major challenge faced by the department is the late adjustment of the grant requirements to spend 60% of the budget on maintenance. This has led to significant delays in the delivery of maintenance projects. The result was an overall underspending of R 154 million on a total budget of R 398 million. Some of the issues included here is delays with the IDT and DPWR as implementing agents on the asbestos and storm damage respectively.

The table below gives a summary of the budget and expenditure.

#	Description	Budget (R'000)	Exp (R'000)	Diff (R'000)	%Spent
1	New/Replacements	408 162	382 854	25 308	94%
2	Upgrades/Additions	224 206	139 599	84 607	62%
3	Refurbishment /Rehabilitation	62 729	78 746	-16 017	126%
4	Maintenance	335 665	165 548	170 117	49%
5	Non-Infrastructure	205 862	136 489	69 373	66%
	<b>GRAND TOTAL</b>	<b>1 236 624</b>	<b>903 236</b>	<b>333 388</b>	<b>73%</b>

Capital investment, maintenance, and asset management plan

### SOI 601 WATER

NO	PROJECT NAME	DISTRICT	SCOPE
1	Boikhutso Primary	Ngaka Modiri Molema	Drilling and equipping of borehole
2	Boitirelo Primary	Dr Kenneth Kaunda	Drilling of water and distribution of water supply

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NO	PROJECT NAME	DISTRICT	SCOPE
3	Dihatshwana Primary	Ngaka Modiri Molema	Equipping the borehole and repairs
4	Ebetsamang Primary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
5	Gamonchonyana Primary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
6	Gataote Primary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
7	Greylingsrus Primary	Dr Kenneth Kaunda	Equipping and distribution of water supply
8	Ikgomotseng Primary	Dr Ruth Segomotsi Mompoti	Provision of water
9	Ithuteng High	Bojanala	Borehole
10	Keretetse Middle	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
11	Kgosikeehe Primary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole plus tiling of the classroom.
12	Koketso Primary	Dr Kenneth Kaunda	Drilling of borehole
13	Kopanang Primary	Dr Ruth Segomotsi Mompoti	Drilling of borehole
14	Leruntse Lesedi (Akofang) Primary	Dr Kenneth Kaunda	Drilling of water and distribution of water supply
15	MM Sebitloane Special School	Dr Ruth Segomotsi Mompoti	Drilling of borehole
16	Maselwanyane Secondary	Ngaka Modiri Molema	Equipping the borehole and repairs
17	Maud Zibi Primary	Bojanala	Borehole
18	Modisaemang Primary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
19	Mokala Primary	Ngaka Modiri Molema	Borehole
20	Motuba Secondary	Ngaka Modiri Molema	Drilling and equipping of borehole
21	Nkhabang Primary	Dr Ruth Segomotsi Mompoti	Drilling of borehole
22	Nonceba Primary	Bojanala	Provision of water
23	Puso Primary	Bojanala	Borehole
24	Ramadile Primary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
25	Ramalebya Primary	Bojanala	Borehole
26	Seile Primary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
27	Thakung Secondary	Dr Ruth Segomotsi Mompoti	Drilling and equipping of borehole
28	Thoko Zibi Primary	Bojanala	Borehole

## SOI 602 ELEC

NO	PROJECT NAME	DISTRICT	SCOPE
1	B M Mokitimi Primary	Ngaka Modiri Molema	Supply and erection of precast toilets
2	Bagamaidi Primary	Dr Ruth Segomotsi Mompoti	Pre-cast concrete toilets
3	Bakerville Secondary	Ngaka Modiri Molema	Supply and erection of precast toilets

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NO	PROJECT NAME	DISTRICT	SCOPE
4	Bathabile Primary	Dr Kenneth Kaunda	Sanitation and minor repairs of toilet blocks
5	Boons Combined	Bojanala	Pre-cast concrete toilets
6	Dira Ka Natla Primary	Dr Kenneth Kaunda	Supply and erection of precast toilets
7	Dithoteng Primary	Bojanala	Pre-cast concrete toilets
8	Gamonchonyane Primary	Dr Ruth Segomotsi Mompoti	Flushing Pre-cast toilets & conversion of VIP Toilets
9	Gaotime Secondary	Bojanala	Supply and erection of precast toilets
10	Gataote Primary	Dr Ruth Segomotsi Mompoti	Supply and erection of pre-cast toilets and borehole
11	IB Damons Combined	Bojanala	Pre-cast concrete toilets
12	Kopanang Primary	Dr Ruth Segomotsi Mompoti	Supply and erection of precast toilets
13	Mailakgang Primary	Ngaka Modiri Molema	Supply and erection of precast
14	Makweleng Primary	Bojanala	Supply and erection of precast toilets
15	Marumuloa Primary	Ngaka Modiri Molema	Supply and erection of pre-cast concrete flushing toilets
16	Meriting Primary	Bojanala	Pre-cast concrete toilets
17	Mokgobola Setshedi Primary	Bojanala	Pre-cast concrete toilets
18	New Greylingsrus Primary	Dr Kenneth Kaunda	Supply and erection of pre-cast toilets
19	Nkukime Primary	Bojanala	Erection of precast toilets
20	Phakela Primary	Dr Kenneth Kaunda	Sanitation and minor repairs to existing toilets
21	Phera Primary	Ngaka Modiri Molema	Supply and rection of pre-cast toilets
22	Polokoetsile Primary	Dr Ruth Segomotsi Mompoti	Supply and erection of pre-cast toilets
23	Polonia Primary	Bojanala	Erection of precast toilets
24	Reitshokile Combined	Dr Ruth Segomotsi Mompoti	Supply and erection of pre-cast toilets
25	Seile Primary secondary	Dr Ruth Segomotsi Mompoti	Supply and erection of pre-cast toilets
26	Thabo Mpempe Primary	Ngaka Modiri Molema	Supply and erection of pre-cast toilets
27	Thakung Primary	Dr Ruth Segomotsi Mompoti	Supply and erection of precast toilets
28	Thate Molatlhwa Secondary	Dr Ruth Segomotsi Mompoti	Supply and erection of pre-cast toilets
29	Thuto Boswa Primary	Ngaka Modiri Molema	Supply and erection of precast toilets
30	Tolamo Primary	Bojanala	Supply and erection of pre-cast toilets
31	Tshedimosetso Secondary	Dr Kenneth Kaunda	Supply and erection of precast

## SO1 604 BOARDING FACILITIES

NO	PROJECT NAME	DISTRICT	SCOPE
1	Boons PS	Ngaka Modiri Molema	Mobile hostels
2	Naauwpoort PS	Ngaka Modiri Molema	Mobile hostels
3	Moedwil CS	Ngaka Modiri Molema	Mobile hostels

## SO1 605 MAINTENANCE



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NO	PROJECT NAME	DISTRICT	SCOPE
1	Are Fadimeng	Dr Kenneth Kaunda	Maintenance work of roof and sanitation
2	Bapo Primary	Bojanala	Conversion of VIP toilets to flush toilets
3	Bapo primary	Bojanala	Repairs and Minor renovations
4	Bathabile Primary	Dr Kenneth Kaunda	Sanitation and minor repairs of toilet blocks
5	Blydeville Primary	Ngaka Modiri Molema	Maintenance of toilets
6	Boitshoko Secondary	Ngaka Modiri Molema	Maintenance of toilets
7	Bolopapelo Intermediate	Dr Kenneth Kaunda	Maintenance work
8	Bray Intermediate	Dr Ruth Segomotsi Mompoti	Maintenance of borehole
9	Diphetogo Primary school	Dr Kenneth Kaunda	Minor maintenance and Repairs to dysfunctional toilets
10	Dirang Ka Natla Combined	Dr Kenneth Kaunda	Tree felling
11	Ebetsamang Primary	Dr Ruth Segomotsi Mompoti	Conversion of VIP Toilets
12	Excelsior Primary	Dr Kenneth Kaunda	Minor renovations
13	Gaegane Primary	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets
14	Gamonchonyane Primary	Dr Ruth Segomotsi Mompoti	Flushing Pre-cast toilets & conversion of VIP Toilets
15	Green Central primary	Ngaka Modiri Molema	Maintenance of toilets
16	Greylingrus Primary	Dr Kenneth Kaunda	Installation of main supply electricity and wiring of mobile classrooms
17	Huhudi Secondary	Dr Ruth Segomotsi Mompoti	Maintenance of toilets
18	Ikatisong Secondary	Bojanala	Renovations and repairs
19	Ikhutseng Primary	Dr Kenneth Kaunda	Minor repairs and maintenance
20	Itshupeng Secondary	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets
21	John Frylink Secondary	Dr Ruth Segomotsi Mompoti	Roof and electricity maintenance
22	Joseph Saku Secondary	Dr Ruth Segomotsi Mompoti	Repairs and renovations
23	Kabelo primary	Ngaka Modiri Molema	Maintenance of toilets
24	Kgatsheng Thabiso Secondary	Bojanala	Refurbishment of NSNP kitchen
25	Kgoke Lesabe secondary	Ngaka Modiri Molema	Maintenance of toilets
26	Kgosi Kebalepile Secondary	Ngaka Modiri Molema	Maintenance and repairs of toilets
27	Kgosietsile Lethola Secondary	Dr Ruth Segomotsi Mompoti	Maintenance of electricity
28	Koi Koi Primary	Ngaka Modiri Molema	construction of septic tank and plumbing
29	Kudungwane Primary	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets

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NO	PROJECT NAME	DISTRICT	SCOPE
30	Laerskool Schweizer Reneke	Dr Ruth Segomotsi Mompoti	Maintenance of building
31	Laerskool Tosca	Dr Ruth Segomotsi Mompoti	Maintenance of electricity
32	Leolwane Primary	Bojanala	Demolishing of pit toilets
33	Lerona Secondary	Dr Ruth Segomotsi Mompoti	Maintenance of building
34	Letlhogile Secondary	Dr Ruth Segomotsi Mompoti	Maintenance of toilets
35	Letsapa Primary	Ngaka Modiri Molema	Repairs of borehole
36	Longaneng Primary	Dr Ruth Segomotsi Mompoti	Maintenance of ablutions
37	Maano Secondary	Ngaka Modiri Molema	Maintenance of toilets
38	Madiba Combined	Ngaka Modiri Molema	Maintenance and repairs of toilets
39	Magaabui Primary	Dr Ruth Segomotsi Mompoti	Renovations and repairs
40	Maheelo Primary	Dr Kenneth Kaunda	Supply, construction of main cable and reconnection in classrooms
41	Majeakgoro Primary	Dr Ruth Segomotsi Mompoti	Maintenance of ablutions
42	Mashilo Matsho Primary	Bojanala	Conversion of VIP Toilets to flush toilets
43	Mmadisebo primary	Ngaka Modiri Molema	Maintenance of toilets
44	Modisaemang Primary	Dr Ruth Segomotsi Mompoti	Conversion of VIP Toilets
45	Mofufutso Primary	Ngaka Modiri Molema	Construction of septic tank
46	Mogakolodi Masibi Secondary	Ngaka Modiri Molema	Maintenance of toilets
47	Mogwase Tech	Bojanala	Electricity repairs and water pipes
48	Moitsemang Primary	Dr Ruth Segomotsi Mompoti	Conversion of VIP Toilets
49	Mokgattha Primary	Bojanala	Demolishing of 2 classroom block
50	Molale Primary	Dr Ruth Segomotsi Mompoti	Conversion of VIP Toilets
51	Molelwane Primary school	Bojanala	Refurbishment of dysfunctional Primary
52	Motaung Primary	Dr Kenneth Kaunda	Minor maintenance work and repairs
53	Mothusi Marumoloa Secondary	Ngaka Modiri Molema	Maintenance of mobile
54	Motsemme Secondary	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets
55	Motshabaesi Primary	Bojanala	Maintenance of mobiles
56	Nkukime Primary	Bojanala	Conversion of enviro loo to flush
57	Ntikang Primary	Dr Ruth Segomotsi Mompoti	Conversion of VIP Toilets
58	Othaile Primary	Dr Ruth Segomotsi Mompoti	Conversion of VIP Toilets
59	P H Moeketsi Secondary	Dr Ruth Segomotsi Mompoti	Relocation and Maintenance of Mobile Classrooms
60	P P Phaladi Primary	Ngaka Modiri Molema	Maintenance of toilets
61	Phakedi Primary	Dr Kenneth Kaunda	Minor maintenance and Repairs to dysfunctional toilets
62	Pinagare Secondary	Dr Ruth Segomotsi Mompoti	Relocation and Maintenance of Mobile Classrooms

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NO	PROJECT NAME	DISTRICT	SCOPE
63	Potchefstroom Secondary	Dr Kenneth Kaunda	Re-electrification of mobile classrooms
64	R.A. Kobue SS	Ngaka Modiri Molema	Maintenance and repairs of toilets
65	Rabodigelo Primary	Dr Ruth Segomotsi Mompoti	Maintenance of roof and repairs
66	Ramotse Primary	Bojanala	Conversion of the classroom to strong room
67	Ratheo Primary	Bojanala	Repairs of electricity
68	Reahola Primary	Dr Kenneth Kaunda	Reconstruction of sewer line and minor plumbing maintenance
69	Rekgonne Secondary	Ngaka Modiri Molema	Maintenance of mobile
70	Relebogile Primary	Bojanala	Repairs of dysfunctional toilets
71	Rooikopies Primary	Bojanala	Maintenance of blown off roof
72	Saku Primary	Dr Ruth Segomotsi Mompoti	Day to day maintenance
73	Sebetwane Secondary	Dr Ruth Segomotsi Mompoti	Maintenance of toilets
74	Seboaneng Primary	Bojanala	Minor renovations
75	Sekwati Primary	Bojanala	Burnt classroom block
76	Semetsa Secondary	Bojanala	Relocation of mobile classrooms
77	Setumo Intermediate	Dr Ruth Segomotsi Mompoti	Maintenance of mobile classrooms
78	Tau Primary	Ngaka Modiri Molema	Construction of septic tank
79	Tau Rapulane secondary	Ngaka Modiri Molema	Maintenance of toilets
80	Tetlano Secondary	Ngaka Modiri Molema	Minor repairs and maintenance
81	Thaba Morula Secondary	Bojanala	Repairs of dysfunctional toilets and minor renovations
82	Thakadu Primary	Bojanala	Conversion and maintenance of pit toilets
83	Thamagane Primary	Dr Ruth Segomotsi Mompoti	Day to day maintenance
84	Thapama Secondary	Dr Ruth Segomotsi Mompoti	Maintenance of roof
85	Thate Molathwa Secondary	Dr Ruth Segomotsi Mompoti	Maintenance of building and repairs
86	Tholo Primary	Bojanala	Dysfunctional toilets
87	Thuso Thebe High	Dr Ruth Segomotsi Mompoti	Conversion of VIP Toilets to waterbourne toilets
88	Tiang Priamary	Dr Kenneth Kaunda	Re-electrification of mobile classrooms
89	Tlhakajeng Primary	Ngaka Modiri Molema	Construction of septic tank
90	Tong Comprehensive	Dr Ruth Segomotsi Mompoti	Maintenance of building
91	Tsela Thuto Secondary	Dr Ruth Segomotsi Mompoti	Day-to-day maintenance
92	Tshoganyetso Priamary	Ngaka Modiri Molema	Maintenance of toilets
93	Tshwaraganang Primary	Dr Ruth Segomotsi Mompoti	Dysfunctional toilets

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NO	PROJECT NAME	DISTRICT	SCOPE
94	Uitspan Primary	Dr Ruth Segomotsi Mompoti	Maintenance of electricity, paint, and ceiling
95	Upper Setlagole Primary	Ngaka Modiri Molema	Repairs and renovations
96	Vlakpan Primary	Ngaka Modiri Molema	Maintenance of mobile
97	Walter Letsie Secondary	Dr Ruth Segomotsi Mompoti	Conversion of VIP

**POI 6,1 CLASSROOMS**

NO	PROJECT NAME	DISTRICT	SCOPE
1	A G Malebye Secondary	Ngaka Modiri Molema	2 Mobile classroom
2	Aaron Letsapa Primary	Ngaka Modiri Molema	3 Mobile classroom
3	Alfred Maubane Secondary	Bojanala	3 Mobile classrooms
4	Arefadimeheng Secondary	Dr Kenneth Kaunda	3 Mobile classrooms
5	Atlareleng PS	Dr Kenneth Kaunda	Construction of 1 classroom
6	B K Guma Primary	Bojanala	1 Mobile classroom
7	B K Guma Primary	Bojanala	2 Mobile classroom
8	Bafedile Primary	Bojanala	1 Mobile classroom
9	Baitsitse Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
10	Barseba Primary	Bojanala	1 Mobile classroom
11	Bathabile Primary	Dr Kenneth Kaunda	4 Mobile classrooms
12	Berts Bricks Primary	Dr Kenneth Kaunda	2 Mobile classrooms
13	Bodibe Secondary	Ngaka Modiri Molema	2 Mobile classrooms
14	Boikhutsong Primary	Dr Kenneth Kaunda	1 Mobile classroom
15	Boitemogelo Primary	Bojanala	1 Mobile classroom
16	Boitumelong Primary	Dr Kenneth Kaunda	4 Mobile classrooms
17	Bonwagogo Primary	Bojanala	1 Mobile classroom
18	Botlhabelo Secondary	Bojanala	2 Mobile classrooms
19	Danville Primary	Ngaka Modiri Molema	2 Mobile classrooms
20	Dihatshwane Primary	Ngaka Modiri Molema	2 Mobile classrooms
21	Dikgorwaneng Primary	Bojanala	1 Mobile classroom
22	Dimapo Primary	Bojanala	1 Mobile classroom
23	Dingake Primary	Ngaka Modiri Molema	1 Mobile classroom
24	Diphetogo Secondary	Bojanala	2 Mobile classroom
25	Dirankanatla Comprehensive	Dr Kenneth Kaunda	6 Mobile classrooms
26	Ebetsamang Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
27	Etebare Primary School	Dr Ruth Segomotsi Mompoti	2 Additional classrooms
28	Excelsior Primary	Dr Kenneth Kaunda	6 Mobile classrooms

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NO	PROJECT NAME	DISTRICT	SCOPE
29	Floradene Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
30	Fumane Secondary	Bojanala	5 Mobile classrooms
31	Gaesegwe Primary	Ngaka Modiri Molema	2 Mobile classrooms
32	Galeshewe Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
33	Ganyesa Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
34	George Madoda Primary	Ngaka Modiri Molema	6 Mobile classroom
35	Goitseone Mankuroane Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
36	Green Central Primary	Ngaka Modiri Molema	2 Mobile classrooms
37	Hartsrivier Primary	Dr Ruth Segomotsi Mompoti	2 Mobile Classrooms
38	Hikane Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
39	Janie Schreider School	Dr Kenneth Kaunda	2 Mobile Classrooms
40	Jerry Mahura Secondary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
41	JM Mosiane Primary	Ngaka Modiri Molema	1 Mobile classroom
42	Kabelo Primary	Ngaka Modiri Molema	2 Mobile classrooms
43	Kau Primary	Bojanala	1 Mobile classroom
44	Kegakilwe Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
45	Keikanamang Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
46	Keipatile Primary	Dr Ruth Segomotsi Mompoti	3 Mobile classrooms
47	Keitumetse Primary	Bojanala	1 Mobile classroom
48	Kgalalatsane Primary	Bojanala	24 Additional Classrooms
49	Kgalagatsane Primary	Bojanala	1 Mobile classroom
50	Kgoke Lesabe Secondary	Ngaka Modiri Molema	2 Mobile classrooms
51	Khubamelo Primary	Bojanala	1 Mobile classroom
52	Khunotsoane Primary	Ngaka Modiri Molema	3 Mobile classrooms
53	Klerksdorp Hoerskool	Dr Kenneth Kaunda	3 Mobile classrooms
54	Klipgat Secondary	Bojanala	5 Mobile classrooms
55	Kopanang Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
56	Kosea Moeka Primary	Bojanala	1 Mobile classroom
57	Kwalakitso School	Dr Ruth Segomotsi Mompoti	6 Mobile Classrooms
58	Kwa-Mocha Primary	Bojanala	1 Mobile Classroom
59	La Hoff Primary	Dr Kenneth Kaunda	3 Mobile classrooms
60	Leema Primary	Bojanala	1 Mobile classroom
61	Lekang Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
62	Lekoko Primary	Ngaka Modiri Molema	2 Mobile classrooms
63	Leruthware Primary	Bojanala	1 Mobile classroom
64	Letlape Secondary	Bojanala	2 Mobile classrooms

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NO	PROJECT NAME	DISTRICT	SCOPE
65	Loalane Secondary	Bojanala	1 Mobile classroom
66	Logagane Primary	Ngaka Modiri Molema	2 Mobile classrooms
67	Lokgabeng Primary	Dr Ruth Segomotsi Mompoti	1 Mobile classroom
68	Lot Phalatse Primary	Bojanala	1 Mobile classroom
69	Mabule Primary	Ngaka Modiri Molema	3 Mobile classrooms
70	Machana Primary	Bojanala	1 Mobile classroom
71	Madiba Combined	Ngaka Modiri Molema	5 Mobile classrooms
72	Madiba Utlwa Primary	Bojanala	1 Mobile classroom
73	Mafikeng Secondary	Ngaka Modiri Molema	2 Mobile classroom
74	Magole Primary	Bojanala	1 Mobile classroom
75	Maheelo Intermediate School	Dr Kenneth Kaunda	5 Mobile classrooms
76	Makgatlhanong Primary	Bojanala	1 Mobile classroom
77	Malebogo Primary	Ngaka Modiri Molema	1 Mobile classroom
78	Manamakgotha High	Bojanala	1 Mobile classroom
79	Maquassi High	Dr Kenneth Kaunda	6 Mobile classrooms
80	Maquassi Primary	Dr Kenneth Kaunda	2 Mobile classrooms
81	Marema Intermediate	Bojanala	1 Mobile classroom
82	Marikana Primary	Bojanala	2 Mobile classrooms
83	Maruatona Dikobe Secondary	Bojanala	1 Mobile classroom
84	Mathateng Primary	Ngaka Modiri Molema	2 Mobile classrooms
85	Mathibestad Primary	Bojanala	1 Mobile classroom
86	Matlaisane Secondary	Bojanala	2 Mobile classrooms
87	Matlhajaneng Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
88	Maumong Primary	Bojanala	1 Mobile classroom
89	Meriting Primary	Bojanala	1 Mobile classroom
90	Methusele Primary	Ngaka Modiri Molema	3 Mobile classroom
91	Mmamitlwa Primary	Bojanala	2 Mobile classroom
92	Mmamutla Primary	Dr Ruth Segomotsi Mompoti	3 Mobile classrooms
93	Mmasempene Primary	Bojanala	1 Mobile classroom
94	Mmatlhame Primary	Bojanala	1 Mobile classroom
95	Mmatsheko Primary	Bojanala	1 Mobile classroom
96	Moathodi Primary	Ngaka Modiri Molema	2 Mobile classrooms
97	Mochware Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
98	Modikwe Primary	Bojanala	1 Mobile classroom
99	Modimokwane Primary	Bojanala	1 Mobile classroom
100	Modimola Primary	Ngaka Modiri Molema	2 Mobile classroom
101	Moedwil Combined	Bojanala	7 Mobile classroom
102	Mogono Primary	Bojanala	1 Mobile classroom



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NO	PROJECT NAME	DISTRICT	SCOPE
103	Moitshoki Mofenyi Primary	Bojanala	1 Mobile classroom
104	Mokasa Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
105	Mokhine Primary	Dr Ruth Segomotsi Mompoti	1 Mobile Classroom
106	Molale Primary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
107	Monnakato Primary	Bojanala	1 Mobile classroom
108	Monthusi Primary	Dr Kenneth Kaunda	4 Mobile c lassroom
109	Morokweng Primary	Dr Ruth Segomotsi Mompoti	11 Mobile Classrooms
110	Mothana Primary	Bojanala	1 Mobile Classroom
111	Mothusi Marumoloa Secondary	Ngaka Modiri Molema	3 Mobile classroom
112	Mothusi Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classroom
113	Mothutlong High	Bojanala	3 Mobile classroom
114	Motlhana Primary	Bojanala	Mobile classroom
115	Motsitlane Primary	Ngaka Modiri Molema	2 Mobile Classroom
116	Motswaisa Primary	Ngaka Modiri Molema	2 Mobile Classrooms
117	Mphoitsile Primary	Ngaka Modiri Molema	4 Mobile classroom
118	Naauwpoort Secondary		Mobile classroom
119	New Vision Secondary	Dr Kenneth Kaunda	Mobile classroom
120	Nkagisang Primary	Dr Kenneth Kaunda	Mobile classroom
121	Ntolo Secondary	Bojanala	2 Additional Classrooms
122	Oketsang Primary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
123	Ontlametse Phalatse SS	Bojanala	1 Mobile classroom
124	Oukasie Primary	Bojanala	3 Mobile classroom
125	Paardekraal PS	Bojanala	1 Mobile classroom
126	Phakela Secondary	Dr Kenneth Kaunda	Construction of 1 classroom
127	Pudulego Primary	Ngaka Modiri Molema	1 Mobile classroom
128	Pitso Letlhogile Secondary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
129	Promosa Secondary	Dr Kenneth Kaunda	17 Mobile classroom
130	RA Kobue	Ngaka Modiri Molema	2 mobile classroom
131	Ramabesa Primary	Ngaka Modiri Molema	3 Mobile c lassroom
132	Ramaina a Phetlhu	Ngaka Modiri Molema	
133	Rantlaka	Bojanala	
134	Rabidigelo Primary		
135	Ramoshie Primary	Bojanala	Mobile c lassroom
136	Redibone	Ngaka Modiri Molema	Mobile c lassroom
137	Rekgonne Secondary	Ngaka Modiri Molema	3 Mobile c lassroom
138	Rekopane Secondary	Ngaka Modiri Molema	3 Mobile c lassroom
139	Retief Primary	Bojanala	1 Additional classroom
140	Ruskraal Primary	Bojanala	Mobile c lassroom
141	Saku PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
142	Saron Primary	Bojanala	1 mobile classroom
143	Sedibathuto PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
144	Sekhing PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms

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NO	PROJECT NAME	DISTRICT	SCOPE
145	Sekolopo PS	Ngaka Modiri Molema	1 Mobile classroom
146	Senwametsana Primary	Ngaka Modiri Molema	5 Mobile c lassroom
147	Setlagole Primary	Ngaka Modiri Molema	4 Mobile c lassroom
148	Signal Hill Primary	Ngaka Modiri Molema	Erection of one classroom
149	St Cathrine Primary	Bojanala	Mobile c lassroom
150	St Pauls PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
151	Strathvaal PS	Dr Kenneth Kaunda	5 Mobile classrooms
152	T K Mokonyane Primary	Bojanala	Mobile c lassroom
153	Tetlano Secondary	Ngaka Modiri Molema	2 Mobile classroom
154	Thabo Mpembe Primary	Ngaka Modiri Molema	3 Mobile c lassroom
155	Thamagane Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
156	The Connie Minchin Primary	Ngaka Modiri Molema	2 Mobile classrooms
157	Thelesho Primary	Ngaka Modiri Molema	1 Mobile classroom
158	Thuka PS	Dr Kenneth Kaunda	Construction of 1 classroom
159	Thulwe Primary	Bojanala	5 Mobile classroom
160	Thutlwane Primary	Ngaka Modiri Molema	4 Mobile c lassroom
161	Thuto Boswa Primary	Dr Kenneth Kaunda	3 Mobile classrooms
162	Thuto Lore Secondary	Dr Ruth Segomotsi Mompoti	5 Mobile classrooms
163	Thuto Neo Primary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
164	Thutong Primary	Ngaka Modiri Molema	5 Mobile c lassroom
165	Thutopele High	Bojanala	Mobile c lassroom
166	Tidimane Primary	Bojanala	Mobile c lassroom
167	Tiego Tawane Secondary	Ngaka Modiri Molema	Erection of one mobile classroom
168	Tiisetso Primary	Bojanala	Mobile c lassroom
169	Tlhagele Primary	Bojanala	Mobile c lassroom
170	Tlhapi Mauwe Primary	Bojanala	Mobile classroom
171	Tshebedisano Secondary	Dr Kenneth Kaunda	4 Mobile classrooms
172	Tshenolo Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
173	Tshipietsile Secondary	Dr Ruth Segomotsi Mompoti	1 Mobile classroom
174	Tshipitota Primary	Ngaka Modiri Molema	Construction of 1 classroom
175	Tshwaraganelo Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
176	Tumagole Primary	Bojanala	1 Mobile classroom
177	Upper Setlagole Primary	Ngaka Modiri Molema	Mobile c lassroom
178	Vukuzenzele Primary	Bojanala	Mobile c lassroom
179	Waterkloof Primary School	Bojanala	Newly built classrooms



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NO	PROJECT NAME	DISTRICT	SCOPE
180	Waterkloof Secondary School	Bojanala	New built classrooms
181	Western Reefs Primary	Dr Kenneth Kaunda	2 Mobile classroom
182	Yusuf Dadoo Primary	Ngaka Modiri Molema	1 Mobile classroom
183	Zacharia Mankgatlheng Secondary	Bojanala	Mobile c lassroom

## POI 6,2 SPECIALIST ROOMS

NO	PROJECT NAME	DISTRICT	SCOPE
1	Kgabalatsane Primary	Bojanala	Construction of a new school consisting of 24 classrooms 3x Grade R Multipurpose Hall 1x computer room, 1x library, 1x science laboratory NSNP kitchen Admin External works Sports grounds Guardhouse Students' ablution
2	Waterkloof Primary	Bojanala	28x ordinary classrooms Library, 1 Computer room 2x Multipurpose classroom 2x Science plan, 4 Grade R NSNP kitchen and dining hall Tuckshop, Change rooms Sports facilities (soccer field and 2x combi courts) Administration block including associated external works.
3	Waterkloof Secondary	Bojanala	25x ordinary classrooms Library, Computer room 2x Multipurpose classrooms 2x Science laboratory, NSNP kitchen A dining hall, Tuckshop Change rooms, Sports facilities (soccer field and 2x combi courts) Administration block including associated external works.

## POI 6,3 NEW SCHOOLS

NO	PROJECT NAME	DISTRICT	SCOPE
1	Kgabalatsane Primary	Bojanala	New School

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2	Waterkloof Primary	Bojanala	New School
3	Waterkloof Secondary	Bojanala	New School

## POI 6,4 GRADE R

NO	PROJECT NAME	DISTRICT	SCOPE
1	Kgabalatsane Primary	Bojanala	3 Grade R classrooms
4	Waterkloof Primary	Dr Kenneth Kaunda	4 Grade R Classrooms

## Fencing projects

## POI 6,5 SECURITY FENCING

NO	PROJECT NAME	DISTRICT	SCOPE
1	Agelelang Thuto Primary	Dr Ruth Segomotsi Mompoti	Supply and Erection of clear vu fence
2	Bagamaidi Primary	Dr Ruth Segomotsi Mompoti	Supply and Erection of clear vu fence
3	Bakerville Secondary	Ngaka Modiri Molema	Supply and erection of security fence
4	Blydeville Primary	Ngaka Modiri Molema	Supply and erection of security fence
5	Excelsior Primary	Dr Kenneth Kaunda	Supply and Erection of clear vu fence
6	Gopane Primary	Ngaka Modiri Molema	Supply and Erection of clear vu fence
7	Kgatsheng Thabiso Secondary	Bojanala	Supply and erection of concrete palisade fence
8	Kgosi Kebalipile Secondary	Ngaka Modiri Molema	Supply and Erection of clear vu fence
9	Lekgolo Primary	Bojanala	Supply and erection of security fence
10	Leteane Secondary	Ngaka Modiri Molema	Supply and Erection of clear vu fence
11	Logagane Primary	Ngaka Modiri Molema	Supply and erection of security fence
12	Maatla High School	Dr Ruth Segomotsi Mompoti	Supply and erection of a clear vu security fence
13	Mmakuba Primary	Bojanala	Supply and erection of clear vu security fence
14	Mokgobola Setshedi Primary	Bojanala	Supply and election of diamond security fence
15	Mosetlha Primary	Bojanala	Supply and erection of security fence
16	Motlhamare Primary	Dr Ruth Segomotsi Mompoti	Erection of clear vu security fence
17	Naauwpoort Secondary	Bojanala	Supply and erection of security fence
18	Okomelang Primary	Bojanala	Supply and erection of security fence
19	Omega Prmary	Ngaka Modiri Molema	Supply of diamond mesh fence
20	Promosa Primary	Dr Kenneth Kaunda	Supply and Erection of clear vu fence
21	Ragogang Primary	Dr Kenneth Kaunda	Supply and Erection of clear vu fence
22	Ramotse Primary	Bojanala	Supply and erection of security fence
24	Reipuseng High	Bojanala	Supply and erection of security fence
25	S G Kgobokoe Secondary	Ngaka Modiri Molema	Supply and Erection of clear vu fence

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NO	PROJECT NAME	DISTRICT	SCOPE
26	Schoonspruit Secondary	Dr Kenneth Kaunda	Supply and erection of concrete palisade fence
27	Senteng Primary	Bojanala	Supply and erection of diamond security fence
28	Shakung Primaty	Bojanala	Supply and erection of security fence
29	Thagamoso Primary	Dr Ruth Segomotsi Mompoti	Supply and Erection of clear vu fence
30	Thuto Lesedi Primary	Dr Ruth Segomotsi Mompoti	Supply and Erection of clear vu fence
31	Tsamma Secondary	Dr Kenneth Kaunda	Supply and erection of diamond mesh security fence
32	Uitspan Primary	Dr Ruth Segomotsi Mompoti	Supply and Erection of clear vu fence
33	Vaalower Combniel	Dr Ruth Segomotsi Mompoti	Supply and Erection of clear vu fence

## Full Service

## POI 6,6 FULL SERVICES

NO	PROJECT NAME	DISTRICT	SCOPE
1	Letlhogile Secondary	Dr Ruth Segomotsi Mompoti	Full Service
2	Obang Secondary	Dr Ruth Segomotsi Mompoti	Full Service

## Mobiles

NO	PROJECT NAME	DISTRICT	SCOPE
1	A G Malebye Secondary	Ngaka Modiri Molema	2 Mobile classroom
2	Aaron Letsapa Primary	Ngaka Modiri Molema	3 Mobile classroom
3	Alfred Maubane Secondary	Bojanala	3 Mobile classrooms
4	Arefadimeheng Secondary	Dr Kenneth Kaunda	3 Mobile classrooms
5	Atlareleng PS	Dr Kenneth Kaunda	Construction of 1 classroom
6	B K Guma Primary	Bojanala	1 Mobile classroom
7	B K Guma Primary	Bojanala	2 Mobile classroom
8	Bafedile Primary	Bojanala	1 Mobile classroom
9	Baitsitse Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
10	Barseba Primary	Bojanala	1 Mobile classroom
11	Bathabile Primary	Dr Kenneth Kaunda	4 Mobile classrooms
12	Berts Bricks Primary	Dr Kenneth Kaunda	2 Mobile classrooms
13	Bodibe Secondary	Ngaka Modiri Molema	2 Mobile classrooms
14	Boikhutsong Primary	Dr Kenneth Kaunda	1 Mobile classroom
15	Boitemogelo Primary	Bojanala	1 Mobile classroom
16	Boitumelong Primary	Dr Kenneth Kaunda	4 Mobile classrooms
17	Bonwakgogo Primary	Bojanala	1 Mobile classroom
18	Botlhabelo Secondary	Bojanala	2 Mobile classrooms
19	Danville Primary	Ngaka Modiri Molema	2 Mobile classrooms
20	Dihatshwane Primary	Ngaka Modiri Molema	2 Mobile classrooms
21	Dikgorwaneng Primary	Bojanala	1 Mobile classroom
22	Dimapo Primary	Bojanala	1 Mobile classroom

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NO	PROJECT NAME	DISTRICT	SCOPE
23	Dingake Primary	Ngaka Modiri Molema	1 Mobile classroom
24	Diphetogo Secondary	Bojanala	2 Mobile classroom
25	Dirankanatla Comprehensive	Dr Kenneth Kaunda	6 Mobile classrooms
26	Ebetsamang Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
27	Etebare Primary School	Dr Ruth Segomotsi Mompoti	2 Additional classrooms
28	Excelsior Primary	Dr Kenneth Kaunda	6 Mobile classrooms
29	Floradene Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
30	Fumane Secondary	Bojanala	5 Mobile classrooms
31	Gaesege Primary	Ngaka Modiri Molema	2 Mobile classrooms
32	Galeshewe Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
33	Ganyesa Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
34	George Madoda Primary	Ngaka Modiri Molema	6 Mobile classroom
35	Goitseone Mankuroane Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
36	Green Central Primary	Ngaka Modiri Molema	2 Mobile classrooms
37	Hartsvrivers Primary	Dr Ruth Segomotsi Mompoti	2 Mobile Classrooms
38	Hikane Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
39	Janie Schreider School	Dr Kenneth Kaunda	2 Mobile Classrooms
40	Jerry Mahura Secondary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
41	JM Mosiane Primary	Ngaka Modiri Molema	1 Mobile classroom
42	Kabelo Primary	Ngaka Modiri Molema	2 Mobile classrooms
43	Kau Primary	Bojanala	1 Mobile classroom
44	Kegakilwe Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
45	Keikanamang Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
46	Keipatile Primary	Dr Ruth Segomotsi Mompoti	3 Mobile classrooms
47	Keitumetse Primary	Bojanala	1 Mobile classroom
48	Kgabalatsane Primary	Bojanala	24 Additional Classrooms
49	Kgalagatsane Primary	Bojanala	1 Mobile classroom
50	Kgoke Lesabe Secondary	Ngaka Modiri Molema	2 Mobile classrooms
51	Khubamelo Primary	Bojanala	1 Mobile classroom
52	Khunotsoane Primary	Ngaka Modiri Molema	3 Mobile classrooms
53	Klerksdorp Hoerskool	Dr Kenneth Kaunda	3 Mobile classrooms
54	Klipgat Secondary	Bojanala	5 Mobile classrooms
55	Kopanang Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
56	Kosea Moeka Primary	Bojanala	1 Mobile classroom

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NO	PROJECT NAME	DISTRICT	SCOPE
57	Kwalakitsso School	Dr Ruth Segomotsi Mompoti	6 Mobile Classrooms
58	Kwa-Mocha Primary	Bojanala	1 Mobile Classroom
59	La Hoff Primary	Dr Kenneth Kaunda	3 Mobile classrooms
60	Leema Primary	Bojanala	1 Mobile classroom
61	Lekang Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
62	Lekoko Primary	Ngaka Modiri Molema	2 Mobile classrooms
63	Leruthware Primary	Bojanala	1 Mobile classroom
64	Letlape Secondary	Bojanala	2 Mobile classrooms
65	Loalane Secondary	Bojanala	1 Mobile classroom
66	Logagane Primary	Ngaka Modiri Molema	2 Mobile classrooms
67	Lokgabeng Primary	Dr Ruth Segomotsi Mompoti	1 Mobile classroom
68	Lot Phalatse Primary	Bojanala	1 Mobile classroom
69	Mabule Primary	Ngaka Modiri Molema	3 Mobile classrooms
70	Machana Primary	Bojanala	1 Mobile classroom
71	Madiba Combined	Ngaka Modiri Molema	5 Mobile classrooms
72	Madiba Utlwa Primary	Bojanala	1 Mobile classroom
73	Mafikeng Secondary	Ngaka Modiri Molema	2 Mobile classroom
74	Magole Primary	Bojanala	1 Mobile classroom
75	Maheelo Intermediate School	Dr Kenneth Kaunda	5 Mobile classrooms
76	Makgatlanong Primary	Bojanala	1 Mobile classroom
77	Malebogo Primary	Ngaka Modiri Molema	1 Mobile classroom
78	Manamakgotha High	Bojanala	1 Mobile classroom
79	Maquassi High	Dr Kenneth Kaunda	6 Mobile classrooms
80	Maquassi Primary	Dr Kenneth Kaunda	2 Mobile classrooms
81	Marema Intermediate	Bojanala	1 Mobile classroom
82	Marikana Primary	Bojanala	2 Mobile classrooms
83	Maruatona Dikobe Secondary	Bojanala	1 Mobile classroom
84	Mathateng Primary	Ngaka Modiri Molema	2 Mobile classrooms
85	Mathibestad Primary	Bojanala	1 Mobile classroom
86	Matlaisane Secondary	Bojanala	2 Mobile classrooms
87	Matlhajaneng Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
88	Maumong Primary	Bojanala	1 Mobile classroom
89	Meriting Primary	Bojanala	1 Mobile classroom
90	Methusele Primary	Ngaka Modiri Molema	3 Mobile classroom
91	Mmamitlwa Primary	Bojanala	2 Mobile classroom
92	Mmamutla Primary	Dr Ruth Segomotsi Mompoti	3 Mobile classrooms
93	Mmasempene Primary	Bojanala	1 Mobile classroom
94	Mmatlhame Primary	Bojanala	1 Mobile classroom
95	Mmatsheko Primary	Bojanala	1 Mobile classroom
96	Moatlhodi Primary	Ngaka Modiri Molema	2 Mobile classrooms

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NO	PROJECT NAME	DISTRICT	SCOPE
97	Mochware Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
98	Modikwe Primary	Bojanala	1 Mobile classroom
99	Modimokwane Primary	Bojanala	1 Mobile classroom
100	Modimola Primary	Ngaka Modiri Molema	2 Mobile classroom
101	Moedwil Combined	Bojanala	7 Mobile classroom
102	Mogono Primary	Bojanala	1 Mobile classroom
103	Moitshoki Mofenyi Primary	Bojanala	1 Mobile classroom
104	Mokasa Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
105	Mokhine Primary	Dr Ruth Segomotsi Mompoti	1 Mobile Classroom
106	Molale Primary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
107	Monnakato Primary	Bojanala	1 Mobile classroom
108	Monthusi Primary	Dr Kenneth Kaunda	4 Mobile c lassroom
109	Morokweng Primary	Dr Ruth Segomotsi Mompoti	11 Mobile Classrooms
110	Mothana Primary	Bojanala	1 Mobile Classroom
111	Mothusi Marumoloa Secondary	Ngaka Modiri Molema	3 Mobile classroom
112	Mothusi Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classroom
113	Mothutlong High	Bojanala	3 Mobile classroom
114	Motlhana Primary	Bojanala	Mobile classroom
115	Motsitlane Primary	Ngaka Modiri Molema	2 Mobile Classroom
116	Motswaisa Primary	Ngaka Modiri Molema	2 Mobile Classrooms
117	Mphoitsile Primary	Ngaka Modiri Molema	4 Mobile classroom
118	Naauwpoort Secondary		Mobile classroom
119	New Vision Secondary	Dr Kenneth Kaunda	Mobile classroom
120	Nkagisang Primary	Dr Kenneth Kaunda	Mobile classroom
121	Ntolo Secondary	Bojanala	2 Additional Classrooms
122	Oketsang Primary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
123	Ontlametse Phalatse SS	Bojanala	1 Mobile classroom
124	Oukasie Primary	Bojanala	3 Mobile classroom
125	Paardekraal PS	Bojanala	1 Mobile classroom
126	Phakela Secondary	Dr Kenneth Kaunda	Construction of 1 classroom
127	Pudulego Primary	Ngaka Modiri Molema	1 Mobile classroom
128	Pitso Letlhogile Secondary	Dr Ruth Segomotsi Mompoti	2 Mobile classroom
129	Promosa Secondary	Dr Kenneth Kaunda	17 Mobile classroom
130	RA Kobue	Ngaka Modiri Molema	2 mobile classroom
131	Ramabesa Primary	Ngaka Modiri Molema	3 Mobile c lassroom
132	Ramaina a Phetlhu	Ngaka Modiri Molema	
133	Rantlaka	Bojanala	
134	Rabidigelo Primary		
135	Ramoshie Primary	Bojanala	Mobile c lassroom



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NO	PROJECT NAME	DISTRICT	SCOPE
136	Redibone	Ngaka Modiri Molema	Mobile c lassroom
137	Rekgonne Secondary	Ngaka Modiri Molema	3 Mobile c lassroom
138	Rekopane Secondary	Ngaka Modiri Molema	3 Mobile c lassroom
139	Retief Primary	Bojanala	1 Additional classroom
140	Ruskraal Primary	Bojanala	Mobile c lassroom
141	Saku PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
142	Saron Primary	Bojanala	1 mobile classroom
143	Sedibathuto PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
144	Sekhing PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
145	Sekolopo PS	Ngaka Modiri Molema	1 Mobile classroom
146	Senwametsana Primary	Ngaka Modiri Molema	5 Mobile c lassroom
147	Setlagole Primary	Ngaka Modiri Molema	4 Mobile c lassroom
148	Signal Hill Primary	Ngaka Modiri Molema	Erection of one classroom
149	St Cathrine Primary	Bojanala	Mobile c lassroom
150	St Pauls PS	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
151	Strathvaal PS	Dr Kenneth Kaunda	5 Mobile classrooms
152	T K Mokonyane Primary	Bojanala	Mobile c lassroom
153	Tetlano Secondary	Ngaka Modiri Molema	2 Mobile classroom
154	Thabo Mpembe Primary	Ngaka Modiri Molema	3 Mobile c lassroom
155	Thamagane Primary	Dr Ruth Segomotsi Mompoti	2 Mobile classrooms
156	The Connie Minchin Primary	Ngaka Modiri Molema	2 Mobile classrooms
157	Thelesho Primary	Ngaka Modiri Molema	1 Mobile classroom
158	Thuka PS	Dr Kenneth Kaunda	Construction of 1 classroom
159	Thulwe Primary	Bojanala	5 Mobile classroom
160	Thutlwane Primary	Ngaka Modiri Molema	4 Mobile c lassroom
161	Thuto Boswa Primary	Dr Kenneth Kaunda	3 Mobile classrooms
162	Thuto Lore Secondary	Dr Ruth Segomotsi Mompoti	5 Mobile classrooms
163	Thuto Neo Primary	Dr Ruth Segomotsi Mompoti	2 Additional classroom
164	Thutong Primary	Ngaka Modiri Molema	5 Mobile c lassroom
165	Thutopele High	Bojanala	Mobile c lassroom
166	Tidimane Primary	Bojanala	Mobile c lassroom
167	Tiego Tawane Secondary	Ngaka Modiri Molema	Erection of one mobile classroom
168	Tiisetso Primary	Bojanala	Mobile c lassroom
169	Tlhagele Primary	Bojanala	Mobile c lassroom
170	Tlhapi Mauwe Primary	Bojanala	Mobile classroom
171	Tshebedisano Secondary	Dr Kenneth Kaunda	4 Mobile classrooms
172	Tshenolo Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
173	Tshipietsile Secondary	Dr Ruth Segomotsi Mompoti	1 Mobile classroom
174	Tshipitota Primary	Ngaka Modiri Molema	Construction of 1 classroom

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NO	PROJECT NAME	DISTRICT	SCOPE
175	Tshwaraganelo Primary	Dr Ruth Segomotsi Mompoti	4 Mobile classrooms
176	Tumagole Primary	Bojanala	1 Mobile classroom
177	Upper Setlagole Primary	Ngaka Modiri Molema	Mobile c lassroom
178	Vukuzenzele Primary	Bojanala	Mobile c lassroom
179	Waterkloof Primary School	Bojanala	Newly built classrooms
180	Waterkloof Secondary School	Bojanala	New built classrooms
181	Western Reefs Primary	Dr Kenneth Kaunda	2 Mobile classroom
182	Yusuf Dadoo Primary	Ngaka Modiri Molema	1 Mobile classroom
183	Zacharia Mankgatlheng Secondary	Bojanala	Mobile c lassroom



# PART C: GOVERNANCE



## 1. INTRODUCTION

The department pledges 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 utilize the state resources effectively, efficiently, and economically, which is funded by the taxpayer.

## 2. RISK MANAGEMENT

- North West Department of Education has an approved Risk Management Policy and Risk Management Strategy which outlines how the Accounting Officer will ensure effective implementation of risk management in the Department. The Risk Management Strategy illustrates the period and officials responsible to drive risk management processes. The Accounting Officer is also responsible to create enabling environment where risk management processes will operate. The Risk Management policy outlines the approach that the Department will take to ensure effective risk management. Risk management policy and Strategy are developed in consultation with Public Sector Risk Management Framework. The policies are adopted by Risk Management Committee and approved by the Accounting Officer.
- Risk assessments are conducted annually at a Strategic level, Operational level and AOPO (Performance Information). The Strategic Risks are performed in line with the Annual Performance Plan during Strategic Lekgotla. The assessments are done based on the risk management plan as outlined on the Departmental calendar. Risk methodologies (Risk management policy, Risk management Strategy, Risk management Implementation plan, and Department's risk appetite) are complied with when doing Risk assessment.
- Risk Management unit is responsible for facilitation of risk assessments and Departmental managers are the risk owners. Risk owners are responsible to implement action plans/treatment plans on risk registers within the agreed dates. Continuous monitoring is done to ensure implementation of action plans and elimination/reduction of the risk. The Departmental risk register includes emerging risks and their treatment plans.
- The Accounting Officer has formally appointed a Risk Management Committee which comprises of:
  - ✓ Independent Chairperson

- ✓ Independent Deputy Chairperson
- ✓ External Member
- ✓ 3 Deputy Director Generals

The following are standing invitees of the Risk Management Committee meetings:

- ✓ Internal Audit (Invitee)
- ✓ Anti-Fraud and Corruption (Invitee)
- ✓ Provincial Treasury (Invitee)

An approved Schedule of Risk management committee meetings for the financial year 2023/24 is in place. Risk Committee meetings sits quarterly to discuss progress on Risk Management Implementation plan and progress in implementation of agreed action/treatment plans on Strategic risk register.

- Risk management unit reports to the Audit Committee on implementation of Risk Management in the Department. Audit Committee. Audit committee as an independent oversight provides an independent and objective view of the Department's risk management effectiveness.
- The committee also ensures that relevant risks identified, and treatment plans are adequate.
- Risk management unit reports to different stakeholders (Risk management Committee, Audit Committee, and Audit Steering Committee). When monitoring risk registers, the unit ensures that management implement the agreed action plans to minimise the risk and enhance Department's performance. Monitoring of Strategic risk register for the financial year 2023/24 is done quarterly.

### 3. FRAUD AND CORRUPTION

A brief description of:

- ▣ The department's fraud and prevention plan and the progress made in implementing the fraud prevention plan

The prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies, procedures, rules, and regulations of the department. In terms of the Public Service Regulations of 2016 (PSR 16), it is the

responsibility of all officials to report allegations or incidents of fraud and corruption to the Superiors, Managers, SMS, or the Accounting Officer. Furthermore, in terms of the Amended Protected Disclosure Act, 05, of 2017, it provides protection of both former and current employees and workers who blow the whistle from occupational detriment by employers when making certain protected disclosures.

#### **4. MINIMISING CONFLICT OF INTEREST**

**Brief description on the processes implemented to minimise conflict of interest.**

- Usage of full CSD (Central Supplier Database) Report.
- Completion of SBD 4 form is an administrative requirement for all service providers. In this form service providers indicate whether they are government employees or have any relations with government employees.
- Declaration of Interest forms are completed by officials
- Financial Disclosures are performed by all SMS members annually.

**Discuss the process followed where conflict of interest has been identified.**

- Service providers are disqualified from the procurement process immediately when conflict of interest is identified.
- Names and all the relevant information of identified employees with conflict of interest are submitted to Labour Relations Directorate to make necessary investigations and thereafter make recommendations that are implemented as and when they are received.

#### **5. CODE OF CONDUCT**

The Department is utilising the Code of Conduct as outlined in Chapter 2 of the Public Service Regulations, 2001 in order to promote a high standard of professional ethics in the workplace. When Public Service Act Employees breach any of the provisions of the Code of Conduct, the Disciplinary Code and Procedures in accordance with PSCBC Resolution 1 of 2003 and Chapter 7 of the SMS handbook is utilised. When CS Educators breach any of the provisions of section 17 and 18 of the Employment of Educators Act 76 of 1998, the Disciplinary Code and Procedures in accordance with Schedule 2 of Act 76 of 1998 is utilised.

## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

### Issues:

The section OHS, currently known as SHERQ Management Section, encompasses Safety, Health, Environment, Risk and Quality Management. It is one of the Four Pillars within the Employee Health and Wellness Directorate, and is informed by the Occupational Health and Safety Act, 85 of 1993 as well as the Compensation for Occupational Injuries and Diseases Act, 130 of 1993 The other three pillars being HIV, TB and STI Management, Wellness Management and Health and Productivity Management Pillars. All these Pillars derive their mandate from the Employee Health and Wellness Strategic Framework, 2019.

There are issues within the Pillar, however, one would like to highlight some positive developments:

- Recent appointment of Assistant Director responsible for the SHERQ Management Pillar.
- Process is in place to re-establish structures like nomination and Statutory appointments of:
  - SHE Representatives, to form OHS Committees
  - Senior and Middle Managers as Section 16.2 Appointees
  - Employee Health and Wellness Steering Committee
- Consultations have already been made with the Labour Unions, with regard to their participation in the Health and Safety Committees

There are however still some few challenges relating to:

- Injury on duty (IODs) – delay of reporting of incidents in most instances by employees, and on payment of the health professionals. Through intensified COIDA Information Sessions and development of the Standard Operating procedures in this regard employees will be able to know the procedure and report incidents and accidents on time.

Non-Compliant Buildings, leading to possible hazards. With reports to be compiled and presented from the inspections in progress, hazards would be minimized with the intervention of our Infrastructure Chief Directorate

## 7. Portfolio Committee meetings

Portfolio Committees	Date	Purpose and discussions
North West Portfolio Committee on Education, Arts, Culture and Sport Development	06 May 2022	<b>Final Annual Performance Plan 2022-23:</b> <ul style="list-style-type: none"> <li>The department had to withdraw the APP 2022-23 and re-table and include the recommended amendments.</li> </ul>
	16 May 2022	Final APP 2022-23 amendments for re-tabling
	07 June 2022	Quarter 4 Performance Report 2021/2022
	06 September 2022	1 <sup>st</sup> Quarter Performance Report 2022/23
	24 November 2022	2 <sup>nd</sup> Quarter report 2022/23 and Annual Performance Report 2021/22
	24 March 2023	3 <sup>rd</sup> Quarter Report 2022/23 and Finances, and 1 <sup>st</sup> Draft APP 2023/24.
	05 May 2023	Annual Performance Plan and Budget 2023/24.

## 8. SCOPA RESOLUTIONS

Questions	SUBJECT/DETAIL	RESPONSES BY THE DEPARTMENT
1.1	Why AG was unable to obtain sufficient appropriate audit evidence that management had appropriately accounted for capital work-in-progress and completed projects or for adjustments made to the opening balance due to the status of the accounting records?	<p>Due to poor record management in 2020/2021 Financial Year, the department was qualified on the infrastructure related issues i.e. commitments, provisions, work-in-progress [WIP] and assets ready-for-use. In the process of addressing the qualification in line with Post Audit Action Plan (PAAP) the Department did a correction and restatement on 2021/2022 financial statements.</p> <p>As a result of the said process, the Department had to perform a fair value exercise to determine the cost of certain immovable assets as there were no supporting document. The fair value exercise took longer than anticipated for audit assessment, this then resulted in this limitation of scope reflected in the audit report. The product of the fair value exercise has been submitted to the AGSA who is in the process of assessment as part of the 2022/2023 regularity audit.</p>
1.2	Why did the Department not correctly account for immovable tangible capital assets as required by MCS Chapter 11: Capital assets?	The response under question 1.1 bears reference.



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Questions	SUBJECT/DETAIL	RESPONSES BY THE DEPARTMENT
1.3	Why mobile classes were not included in immovable tangible capital assets as disclosed in note 41.2 to the financial statements	<p>Previously the Department procured mobile classrooms, however, they were not recorded in the Department's asset records but retired to and accounted for by the beneficiary school.</p> <p>In the 2020/2021 financial year the new audit team raised concerns over the accounting treatment of this matter, and this was subsequently qualified.</p> <p>The incumbent Acting Chief Financial Officer, who was a consultant, guided the Department towards these assets being classified as inventory, the Audit Team, however, did not support this treatment and the qualification remained. Efforts have been made to remedy prior to the submission of the annual financial statement by 31 May 2023.</p>
1.4	Why the Department did not have adequate systems to ensure that goods and services were correctly classified in accordance with MCS Chapter 8 Expenditure?	<p>The Department has a system in place to ensure that goods and services are correctly classified. The procurement of goods and services closer to year end poses a challenge in terms of classifying acquisition of goods or services that had already been ordered and paid for before receipt of the actual order. This matter will be addressed via:</p> <p>Strict monitoring of expenditure to avoid expenditure hikes in the last month of the fourth quarter. Strict adherence to Chapter 8 of MCS in preparation of the interim and annual financial statement</p>
1.5	Why in the current year payments were made for goods not yet received at year end, resulting in the overstatement of goods and services as disclosed in note 6 by R599 583 749 and prepayments and advances understated by the same amount?	<p>The Department is in agreement with the content of question 1.5. Following the receipt of the audit outcome the contract of the Acting Chief Financial Officer [at that time] was terminated in early October 2022</p>
1.6	Why did the Department not have adequate systems to ensure that expenditure for capital assets were correctly classified in accordance with MCS Chapter 1 1: Capital assets?	<p>The Department has a system in place to ensure that capital assets are correctly classified. The procurement of capital assets closer to year end poses a challenge in terms of classifying acquisition of capital assets that had already been ordered and paid for before receipt of the actual order. This matter will be addressed via:</p>

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Questions	SUBJECT/DETAIL	RESPONSES BY THE DEPARTMENT
1.7	<p>Why in the current year payments were made for capital assets not yet received at year end, resulting in the overstatement of expenditure for capital assets as disclosed in note 10 by R240 724 078 and prepayments and advances understated by the same amount?</p>	<p>Strict monitoring of expenditure to avoid expenditure hikes in the last month of the fourth quarter. Strict adherence to Chapter 11 of MCS in preparation of the interim and annual financial statement</p> <p>The Department agrees with the content of question 1.7. Following the receipt of the audit outcome the contract of the Acting Chief Financial Officer [at that time] was terminated in early October 2022</p>
1.8	<p>Why did the department not correctly record payments for goods, services and capital assets that have yet to be received by the financial year end as prepayments as required by MCS Chapter 9: General departmental assets and liabilities whereby prepayments and advances was understated by R840 307 827, goods and services as disclosed in note 6 was overstated by R599 583 749 and expenditure for capital assets as disclosed in note 10 was overstated by R240 724 078?</p>	<p>The Department is in agreement with the content of question 1.8. Following the receipt of the audit outcome the contract of the Acting Chief Financial Officer [at that time] was terminated in early October 2022</p>
2.1	<p>As disclosed in note 1.1 to the financial statements, why unauthorized expenditure of R8 705</p>	<p>The Department made an application through the North West Provincial Treasury to Provincial Legislature (prior to 2021 already) for condonation of unauthorized expenditure. To date the outcome of the application has not been received</p>



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Questions	SUBJECT/DETAIL	RESPONSES BY THE DEPARTMENT
2.2	<p>000 in respect of prior years had not yet been resolved?</p> <p>As disclosed in note 31 to the financial statements, why irregular expenditure of R3 610 000 was incurred in the current year and irregular expenditure of R1 719 159 000 from prior years had not yet been resolved?</p>	<p>This irregular expenditure stems from procurement processed through the use of expired contracts due to contract management unit within SCM not resourced. The SCM Directorate has high vacancy rate which impacts on compliance and service delivery. The Department has during its Strategic Lekgotla resolved to fill vacancies within Financial Management Services which includes SCM.</p> <p>Due to capacity constraints the Department will engage Provincial Treasury to seek intervention to assist with further investigations</p>
2.3	<p>As disclosed in note 32 to the financial statements, why fruitless and wasteful expenditure of R 140 000 was incurred in the current year and fruitless and wasteful expenditure of R4 017 000 from prior years had not yet been resolved?</p>	<p>Fruitless and wasteful expenditure in the main emanates from interest paid on overdue accounts. Due to capacity constraints the Department will engage Provincial Treasury to seek intervention to assist with further investigations</p>
2.4	<p>As disclosed in note 44 to the financial statements, why the corresponding figures for 31 March 2021 were restated?</p>	<p>As alluded to under the response to question 1.1, the Department was required to perform a correction and restatement (i.e., process to address audit qualification areas) of the corresponding figures in the Annual Financial Statements (AFS).</p>
3.1	<p>Why AG was unable to obtain sufficient appropriate audit evidence for the achievement of 733 705 learners in public ordinary schools benefiting from the no fee school policy reported against the target 716 542 in the annual performance report?</p>	<p>The Department provided evidence of the number of learners benefitting per school, in terms of the technical indicator descriptor, however the Auditor General requested additional information by means of learner registers, which are kept at schools, to corroborate the information.</p> <p>Despite our efforts to facilitate this information from schools we were unable to do so, due to communication issues with schools, as a result of connectivity issues with reference to the Nwed portal. This issue will be remedied by means of utilizing the bulk SMS portal which will allow for direct communication with the principals.</p>
3.2	<p>Why the achievement of 68% of Funza Lushaka bursary holders</p>	<p>There were insufficient posts to place all bursars due to the extension of temporary educator contracts. This matter will be remedied via:</p>

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Questions	SUBJECT/DETAIL	RESPONSES BY THE DEPARTMENT
	<p>placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies was reported against the target of 100% in the annual performance report and why supporting evidence provided materially differed from the reported achievement?</p>	<ul style="list-style-type: none"> <li>Indicator to be verified at district where appointments are made to preserve data integrity</li> <li>Final DBE list to be used as the final prelist</li> <li>Improvement plan to be monitored on a monthly basis in line with Collective Agreement 4 of 2018, which favours the appointment of educators who are additional to the establishment; followed by the Funza Lushaka beneficiaries</li> </ul>
4.1	<p>Why financial statements were not submitted for auditing within the prescribed timeframe after the end of the financial year, as required by section 40(1)(c)(i) of the PFMA?</p>	<p>In line with section 40(5) of the PFMA, "if an Accounting Officer is unable to comply with any responsibilities determined for Accounting Officer in this part, the accounting officer must promptly report the inability, together with reasons, to the relevant executive authority and Treasury." the Department presented a position substantiating this decision to both the North West Provincial Treasury and the Auditor General South Africa (AGSA). (Annexure A attached for easy of reference)</p> <p>The delayed submission was due to the extensive work required to address the infrastructure qualifications.</p> <p>The reasons explaining financial misstatements, as per the responses to questions 1.1 to 1.8 details the context for this material non-compliance.</p> <p>All these matters were included in the Department's Post Audit Action Plan (PAAP) to ensure that the same findings does not reoccur. Specific attention will be given during the review of the AFS prior to submitting it for the 2022/2023 annual regulatory audit</p>
4.2	<p>Why the financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA?</p>	<p>The vacancy rate within the Department impacts the degree to which functions across the system are fully implemented. We have moved staff from Contract Management within the</p>
4.3	<p>Why effective and appropriate steps were not taken to prevent irregular</p>	

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Questions	SUBJECT/DETAIL	RESPONSES BY THE DEPARTMENT
	expenditure of R83 289 000, as disclosed in note 31 to the financial statements as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1?	<p>Directorate: SCM to Demand Management. This adversely impacts oversight of functions due to limited staff.</p> <p>The terms of reference will be strengthened when bids are issued.</p> <p>The evaluation criteria of bids will be reviewed to determine a ceiling in terms of the variation percentage which the Department will accept.</p> <p>Education Facility Management System is an electronic system which loads all infrastructure projects information and is currently in use in a phased in approach.</p> <p>The compliance checklist will be updated in keeping with the issuance of the recent supply chain prescriptions issued by National Treasury to proactively prevent and detect instances of non-compliance</p>
4.4	Why payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3?	<p>Firstly, the Department wants to note the year-on-year improvement in this area. The payments made after 30 days has significantly reduced when compared to the prior years. However, leadership and management acknowledge that the process requires further improvement to eliminate such instances in its entirety.</p> <p>After reviewing the expenditure process (end-to-end), the biggest challenge remains the flow of the invoices from the user departments to Corporate Services. Department is committed to strengthening this process by aligning the user departments to the Corporate Services process. The Department has an invoice tracking system, and alignment will be enforced using this system – a documented process and training is required to formalise this as an institutional practice.</p>
4.5	Why payments were made before goods were received, in contravention of treasury regulation 1.6.1.2(c)	<p>This non-compliance emanates from goods and services and capital asset purchases, as detailed in our responses to questions 1.4 and 1.6.</p>
4.6	Why AG was unable to obtain sufficient appropriate audit evidence that proper control systems were in place at the department to ensure the safeguarding and maintenance of	<p>During the period under review the responsible Directorate conducted asset verification on priority areas due to COVID restrictions at the time. Focus and priority was given to:</p> <ol style="list-style-type: none"> <li>1. Updating the Asset Register with prior year outstanding inventories</li> <li>2. Verifying assets not found during the previous year audit</li> <li>3. Updating movements of assets made throughout the year</li> </ol>

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Questions	SUBJECT/DETAIL	RESPONSES BY THE DEPARTMENT
4.7	<p>assets, as required by treasury regulation 10.1.1 (a)?</p> <p>Why AG was unable to obtain sufficient appropriate audit evidence that preventative mechanisms were in place at the department to eliminate the theft, loss, wastage or misuse of assets, as required by treasury regulation 10.1.1 (a)?</p>	<p>4. Verifying new assets acquired during the financial year</p> <p>5. Disposal of assets</p> <p>In the current financial year, the asset verification was undertaken on a full scale</p> <p>The Department has a system in place to prevent and detect theft; loss, wastage or misuse of assets. This system however is continuously reviewed and amended to speak to the current situations within the Department and the related emerging risks.</p>
4.8	<p>Why AG was unable to obtain sufficient appropriate audit evidence that all contracts and quotations were awarded in accordance with the legislative requirements as the requested bid documents were not submitted for audit?</p>	<p>The Department's poor record management coupled with vacancies within the Sub-Directorate: Contract Management posed difficulties in locating contracts and quotations. The contract register is at this time updated to include all contracts as at 28 February 2023, equally the physical hard copies of tender documents have been filed for easy access, the challenge still remains with regards to physical storage space</p>
4.9	<p>Why persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4?</p>	<p>A requisite for all tenders is the submission of a completed SBD 4 which requires disclosure on the part of the company submitting the tender, which is currently our source document to ascertain the existence of any relationship between employees and persons submitting tenders. The Department will explore other options towards alerting officials to the need to voluntarily disclose all financial interests.</p>

RESPONSES BY THE DEPARTMENT																					
<b>Questions</b>	<b>SUBJECT/DETAIL</b>																				
4.10	<p>Why AG was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who incurred unauthorised, irregular as well as fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA.?</p>																				
<p><b>Response from the CD: HRMU&amp;D</b>                      Disciplinary process was taken against officials who had incurred irregular, fruitless and wasteful expenditure. Copies of sanctions of the disciplinary processes were submitted to the Auditor General. The Department was unable to investigate all instances of irregular and fruitless and wasteful expenditure due to capacity constraints. Progress report of the current disciplinary processes is indicated here under</p>																					
<p><b>Consequence Management Progress Report as at 24 March 2023</b></p> <table border="1"> <thead> <tr> <th>Appointment level</th> <th>Charges</th> <th>Status</th> <th>Progress / Outcome</th> </tr> </thead> <tbody> <tr> <td>Deputy Director General</td> <td>Financial misconduct</td> <td>Dismissed, matter currently at Bargaining Council</td> <td>Matter set on the 7th and 8th February 2023. Employee led examination in chief. Matter postponed to 10 May 2023 for cross examination and re-examination of the employee</td> </tr> <tr> <td>Chief Director</td> <td>Maladministration</td> <td>Matter still in progress</td> <td>Proposed dates 29th March to 4th April 2023.</td> </tr> <tr> <td>Deputy Director</td> <td>Financial misconduct and Maladministration</td> <td>Dismissed,</td> <td>Matter sat on the 27<sup>th</sup> January 2023 the employer led testimony of one witness and the employee could not conclude cross examination. The matter has been postponed to the 11th of April 2023</td> </tr> <tr> <td>Deputy Director</td> <td>Financial misconduct and Maladministration</td> <td>Matter still in progress</td> <td>Matter was postponed enabling parties to engage in a possible settlement wherein the employee is prepared to plead guilty to some of the charges on condition that</td> </tr> </tbody> </table>		Appointment level	Charges	Status	Progress / Outcome	Deputy Director General	Financial misconduct	Dismissed, matter currently at Bargaining Council	Matter set on the 7th and 8th February 2023. Employee led examination in chief. Matter postponed to 10 May 2023 for cross examination and re-examination of the employee	Chief Director	Maladministration	Matter still in progress	Proposed dates 29th March to 4th April 2023.	Deputy Director	Financial misconduct and Maladministration	Dismissed,	Matter sat on the 27 <sup>th</sup> January 2023 the employer led testimony of one witness and the employee could not conclude cross examination. The matter has been postponed to the 11th of April 2023	Deputy Director	Financial misconduct and Maladministration	Matter still in progress	Matter was postponed enabling parties to engage in a possible settlement wherein the employee is prepared to plead guilty to some of the charges on condition that
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RESPONSES BY THE DEPARTMENT	
Questions	SUBJECT/DETAIL
	<p>Assistant Director</p> <p>Financial misconduct and Maladministration</p> <p>Matter referred to State Attorney</p> <p>she will receive a sanction short of dismissal.</p> <p>The Department is waiting for the date of consultation with State Attorney.</p> <p>We are considering appointing a private Attorney and Advocate</p> <p>Dismissed, matter at Arbitration, Bargaining Council has not yet set a date.</p> <p>Employee appealed; the matter is still being considered.</p>
	<p>Assistant Director</p> <p>Financial misconduct and Maladministration</p> <p>Dismissed</p>
	<p>Chief Works Inspector</p> <p>Financial Misconduct</p> <p>Dismissed</p>
4.11	<p>Why AG was unable to obtain sufficient appropriate audit evidence that investigations were conducted into all allegations of financial misconduct committed by officials, as required by treasury regulation 4.1.1?</p> <p>The Department is aware that there are additional instances of financial mismanagement, however, due to capacity constraints we are unable to investigate all cases of financial mismanagement.</p>



## 9. INTERNAL CONTROL UNIT

### Supply chain management

- There were no unsolicited bids concluded within the financial year
- Supply Chain Management has systems and processes established to prevent irregular expenditure, such as:
  - Appointment of SCM Committees to recommend the approval of Bid Specifications, to evaluate and adjudicate bids.
  - Segregation of duties for the sourcing, closing, evaluating, and adjudicating quotations, which is also accompanied by financial delegations.

The department has developed Standard Operating Procedure for each process within Supply Chain Management and conducted SCM training to all officials of the department involved in the SCM process, to understand the process and prevent irregular expenditure.

SCM appointed 14 personnel on Contract to beef up the directorate.

SCM has updated the SCM policy, delegations and compliance checklist, to enhance compliance and prevent irregular expenditure.

### Challenges experienced in SCM and how they were resolved

- Supply Chain Management has experienced challenges of no tender appointments, due to non-compliance of service providers
- Supply Chain Management still has capacity challenges, due to the inadequacy of the structure and capacity within SCM personnel.

## 10. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit Unit operates under the control and guidance of the Audit Committee. The Audit Committee played an important role in ensuring that the Unit functions according to good governance, Internal Audit standards as set by the Institute of Internal Auditors. Audit Committee also approved and monitored conformance and implementation of the Internal Audit Charter and Risk based Internal Audit Plan.

### Key activities and objectives of the internal audit

Internal Audit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It should assist the Department

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to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes.

The controls subject to evaluation encompassed the following:

- The Information systems environment;
- The reliability and integrity of financial and operational information;
- Effectiveness of operations;
- Safeguarding of assets; and
- Compliance with laws, regulations and controls.

The Internal audit function is further charged with the responsibility of assisting the Accounting Officer in achieving the objectives of the Department by evaluating and developing recommendations for the enhancement or improvement of the processes through which:

- Objectives and values are established and communicated;
- The accomplishment of objectives is monitored;
- Accountability is ensured; and
- Corporate values are preserved.

For the financial year under review internal audit issued over 21 reports comprising of both assurance and consulting engagements. The reports issued included Pre-audit of tenders above R10 million to assist the Department to proactively prevent and detect instances of non-compliance or irregularities. The issued reports further covered Ordering and Delivery of Learner Teacher Support Material, Supply Chain Management processes, Infrastructure delivery, Status of Corporate Governance in the Department, Risk Management Consulting, Review of draft Financial statements and Annual Report; Performance Information; Transfer payments; Follow up on significant findings including monthly follow up on the Post Audit Action Plan implementation.



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The names, qualifications and attendance of the audit committee meetings are contained below;

Name	Qualifications	Internal or external	If position in the department	Date appointed	Date Resigned	No. Meetings attended
Ms MAF Moja	<ul style="list-style-type: none"> <li>• Bcom Degree;</li> <li>• Master's In Business Leadership; and</li> <li>• Advanced Treasury Management.</li> </ul>	External	None	1 February 2021	Active	6/6
Ms SJ Masite	<ul style="list-style-type: none"> <li>• BCom in Education;</li> <li>• Internal Audit Leadership NQF 8;</li> <li>• Chartered Internal Auditor;</li> <li>• Certified Internal Auditor (CIA); and</li> <li>• Certificate In Fraud Examination And Forensic.</li> </ul>	External	None	1 February 2021	Active	6/6
Mr A. Kyereh	<ul style="list-style-type: none"> <li>• B A (Honours) Economics; with Statistics;</li> <li>• MSc Economics;</li> <li>• ACCA A(UK); and</li> <li>• Certified Internal Auditor (CIA).</li> </ul>	External	None	1 February 2021	Active	6/6
Dr P. Dala	<ul style="list-style-type: none"> <li>• Bachelor of Information Technology,</li> <li>• Bachelor of Science (Computer Science) Honours,</li> <li>• Master of Information Technology; and</li> <li>• Doctorate Information Technology (PHD).</li> </ul>	External	None	1 Feb 2021	Active	6/6
Ms SP Mzizl	<ul style="list-style-type: none"> <li>• Higher Diploma In Education;</li> <li>• Bachelor of Technology In Cost And Management;</li> </ul>	External	None	1 February 2021	Active	6/6

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Name	Qualifications	Internal or external	If position in the department	Date appointed	Date Resigned	No. of Meetings attended
	<ul style="list-style-type: none"> <li>• Post Graduate Diploma In Corporate Law;</li> <li>• B Com Honours (Financial Management); and</li> <li>• Chartered Management Accountant.</li> </ul>					



## 11. AUDIT COMMITTEE REPORT

### INTERNAL AUDIT AND AUDIT COMMITTEE

The Internal Audit Unit operates under the control and guidance of the Audit Committee. The Audit Committee played an important role in ensuring that the Unit functions according to good governance, Internal Audit standards as set by the Institute of Internal Auditors and recognised by Treasury Regulations. Audit Committee also approved and monitored conformance and implementation of the Internal Audit Charter and Risk based Internal Audit Plan.

#### Key activities and objectives of the internal audit

Internal Audit provides Management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the Department. It assist the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of Governance, Risk Management and Control processes. The following key activities are performed in this regard:

Assess and make appropriate recommendations for improving governance processes in achieving the Department's objectives;

Evaluate the adequacy and effectiveness of internal controls and contribute to the improvement of the risk management process;

Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement; and

Internal Audit work completed during the year under review for the Department included assurance and consulting engagements.

For the financial year under review 15 audit projects comprising of both assurance and consulting engagements were conducted. Work performed was based on a risk based internal audit plan and included Risk Management Audit; Supply Chain Management; Financial statements review; report on pre-determined objectives; transfer payments; conditional grants; IT governance and follow up audits for both internal and external assurance providers. Follow up on significant findings including monthly follow up on the Post Audit Action Plan implementation was performed.

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The names, qualifications and attendance of the audit committee meetings are contained below;

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Ms MAF Moja	<ul style="list-style-type: none"> <li>Bcom Degree;</li> <li>Master's In Business Leadership; and</li> <li>Advanced Treasury Management.</li> </ul>	External	None	1 February 2021	Active	7/7
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Ms SP Mzizi	<ul style="list-style-type: none"> <li>Higher Diploma In Education;</li> <li>Bachelor of Technology In Cost And Management;</li> <li>Post Graduate Diploma In Corporate Law;</li> <li>B Com Honours (Financial Management); and</li> <li>Chartered Management Accountant.</li> </ul>	External	None	1 February 2021	Active	7/7

## AUDIT COMMITTEE REPORT

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

### 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, has regulated its affairs in compliance with these Terms and has discharged all its responsibilities as contained therein.

### The Effectiveness of Internal Control

The system of internal control is designed to provide assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with the PFMA requirements, Internal Audit and the Auditor General South Africa (AGSA) provide the Audit Committee and Management with assurance that the internal controls are adequate and effective.

This is achieved by means of evaluating the adequacy and effectiveness of the controls implemented by Management to mitigate the identified risks to acceptable levels, as well as the notification of corrective actions and suggested enhancements to the controls and reporting such to the Audit Committee.

The Audit Committee has evaluated the Internal Audit function and is satisfied that Internal Audit has properly discharged its functions and responsibilities during the year under review. They continue to maintain an effective internal quality assurance programme that covers all aspects of internal audit activity as required by the *International Standards for the Professional Practice of Internal Auditing*.

The following remains areas of concern: for the Audit Committee:

- Although the Department has made efforts in investigating irregular expenditure, implementation of these reports and condonation requires attention;
- Slow implementation of control strategies to proactively prevent expenditure in excess of contract amount mainly for infrastructure projects (Contract Management);
- None functional Departmental Ethics Committee to promote ethical values and culture;
- Recurring findings pertaining to immovable assets registers despite assurance from the sourced Experts/ Consultants that they are error free;

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- Recurring findings pertaining to prepayments and advances;
- Listings informing the reported achievements in the APR require attention;
- Effective monitoring of funds transferred to schools to minimise inefficiencies and irregularities;
- Transfer of immovable assets in terms of Section 42 to Public Works;
- Maintenance of proper record keeping;
- Slow implementation of corrective measures to address both internal and external audit findings; and
- Internal Audit not sufficiently capacitated relative to the size of the Department.

#### **In-Year Management and Monthly/Quarterly Report**

The Department has submitted monthly and quarterly reports to Provincial Treasury as required by the PFMA. The monitoring of performance information was periodically reviewed.

#### **Evaluation and Review of Financial Statements and the Annual Report**

##### **The Audit committee has:**

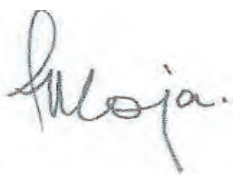
- Reviewed the unaudited financial statements with due consideration of the independent assurance provided by Internal Audit (IA) as well as the assurance provided by Management;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed the basis for the going concern assumption, including any financial sustainability risks and issues;
- Reviewed the unaudited information on predetermined objectives with due consideration of the independent assurance provided by IA as well as the assurance provided by Management;
- Reviewed the Auditor General South Africa (AGSA) audit and Management reports, with due consideration of the responses provided by Management; and
- Reviewed the audited financial statements as well as the information on predetermined objectives to be included in the annual report for any significant adjustments resulting from the audit.

#### **Auditor General's Report**

The Committee concurs with and accepts the conclusion of the AGSA on the Annual Financial Statements and is of the view that the Annual Financial Statements be accepted and read together with the report of the AGSA.

## Appreciation

The Committee would like to thank the Executive Authority, the Accounting Officer and Management for their support throughout the year. We urge the Department to accept the audit outcome of the Auditor General. The Committee is confident that through the guidance it provides as well as the Leadership of the Department and implementation of assurance providers' recommendations by Management, the internal control system and good governance practices will improve and translate to a positive audit outcome.



**Ms Mmathebe Annah Faith Moja**  
Chairperson of the Audit Committee  
Department of Education North West

## 12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

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
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	N/A	N/A

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Developing and implementing a preferential procurement policy?	Yes	The department applies awarding of BBBEE points as per Preferential Procurement Regulations. Service providers doing business with the department are requested to submit compliant BBBEE certificates or affidavit, which are then evaluated to determine points service providers are eligible to score.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	N/A
Developing criteria for entering into partnerships with the private sector?	N/A	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	N/A

### 13. REPORT ON THE IMPLEMENTATION OF THE PRESIDENTIAL YOUTH EMPLOYMENT INITIATIVE

PYEI is a multi-sector action plan/ programme directed at addressing South Africa's chronic youth unemployment challenge. Of the 1.2 million young people entering the labour market each year, more than 65% remain outside of employment, education, and training.

It forms part of the Presidential Employment Stimulus (PES), seeking to mitigate the devastating economic challenges brought about by the COVID 19 pandemic. In North West Province, the initiative saw 19 196 young men and women securing job opportunities in 1471 public schools. The province appointed 12329 Educator Assistants (EAs) and 6867 General School Assistants. 09 Former model C schools opted not to participate in the project. Recruitment and selection commenced in October 2021 and employed youth assumed duty on the 2nd of November 2021. The project commenced in November 2021 and the appointed youth were contracted for 05 months only (November 2021 to March 2022). The tables below give further information on gender disaggregation and the geographic spread of the appointments:



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TABLE 1: NUMBERS APPOINTED

DISTRICT	Educator Assistants			Persons with disabilities	General School Assistants				Total Confirmed	Total allocated	Percentage Confirmed
	Total	Male	Female		Total	Male	Female	Persons with disabilities			
BOJANALA	4688				2517				7205	7027	102,53%
DR KENNETH KAUNDA	1599				925				2524	2586	97,60%
DR RUTH S MOMPATI	2386				1302				3688	3767	97,90%
NGAKA MODIRI MOLEMA	3656				2123				5779	5841	98,94%
<b>TOTAL</b>	<b>12329</b>	<b>9675</b>	<b>3 763</b>	<b>38</b>	<b>6867</b>	<b>3281</b>	<b>2476</b>	<b>37</b>	<b>19196</b>	<b>19221</b>	<b>99,87%</b>

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The table below indicates those who left before the end of the term.

**TABLE: 2 ATTRITION**

<u>DISTRICT</u>	<u>Number Exited EAs</u>		<u>Number Exited GSAs</u>		<u>Total Exited</u>	<u>Reasons provided</u>
	Male	Female	Male	Female		
<b>BOJANALA</b>	71	18	27	18	<b>134</b>	Death, Resignation, Abscondments, dismissal and other
<b>DRKK</b>	80	16	50	8	<b>154</b>	
<b>DRRSM</b>	25	7	17	7	<b>56</b>	
<b>NMM</b>	34	10	8	6	<b>58</b>	
<b>TOTAL</b>	<b>210</b>	<b>51</b>	<b>102</b>	<b>39</b>	<b>402</b>	

# PART D: HUMAN RESOURCE MANAGEMENT



## 3.1 PERSONNEL RELATED EXPENDITURE

### 1. Overview of Human Resources

#### 1.1 Human Resource Oversight statistics

TABLE 3.1.1 PERSONNEL EXPENDITURE BY PROGRAMME, 1 APRIL 2022 - 31 MARCH 2023

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training expenditure (R'000)	Professional & special services expenditure (R'000)	Personnel Expenditure as % of Total Personnel Cost	Average Personnel Cost per Employee (R'000)
80000100 ADMINISTRATION	969 658 000,00	790 594 000,00	3 941 000,00	2 702 000,00	4	530 244,00
80000200 PUB ORDINARY SCHOOL EDUCATE	14 990 054 000,00	12 882 945 000,00	3 237 000,00	0,00	66	441 999,00
80000400 INDEPENDENT SCHOOL	38 576 000,00	0,00	0,00	0,00	0	0,00
80000500 PUB SPECIAL SCHOOL	807 897 000,00	607 027 000,00	314 000,00	0,00	3	17 853 735,00
80000600 EARLY CHILDHOOD DEVELOPMENT	790 980 000,00	591 099 000,00	1 554 000,00	0,00	3	433 675,00
80000700 INFRASTRUCTURE DEVELOPMENT	904 975 000,00	5 343 000,00	0,00	133 936 000,00	0	172 355,00
80000800 EXAMINATION & EDUCA RELATED SERV	1 110 967 000,00	280 092 000,00	361 000,00	0,00	1	2 917 625,00
<b>GRAND TOTAL</b>	<b>19 613 107 000,00</b>	<b>15 157 100 000,00</b>	<b>9 407 000,00</b>	<b>136 638 000,00</b>	<b>77</b>	<b>447 640,00</b>

TABLE 3.1.2 PERSONNEL COSTS BY SALARY BAND, 1 APRIL 2022 - 31 MARCH 2023

### 3.1 PERSONNEL RELATED EXPENDITURE

SALARY BANDS	Personnel Expenditure (R'000)	% of Total Personnel Cost	No. of Employees as at 31 March 2023	Average Personnel Cost per Employee (R)
Lower skilled (Levels 1-2)	320 519 828,02	2	1 885,00	170 037,00
Skilled (Levels 3-5)	677 598 291,86	4	2 401,00	282 215,00
Highly skilled production (Levels 6-8)	10 586 977 704,00	69	24 010,00	440 940,00
Highly skilled supervision (Levels 9-12)	3 501 845 566,61	23	5 312,00	659 233,00
Senior and Top Management (Level 13-16)	49 905 101,63	0	36,00	1 386 253,00
Non-Permanent	20 253 719,24	0	216,00	93 767,00
<b>GRAND TOTAL</b>	<b>15 157 100 211,35</b>	<b>99</b>	<b>33 860,00</b>	<b>447 640,00</b>

### 3.1 PERSONNEL RELATED EXPENDITURE

TABLE 3.1.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY PROGRAMME, 1 APRIL 2022 - 31 MARCH 2023

PROGRAMME	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	AS % of Personnel Cost	HOUSE OWNERS ALLOWANCE	AS % of Personnel Cost	MEDICAL FUNDS	AS % of Personnel Cost	
80000100 ADMINISTRATION	624 518 108,98	87	9 916 899,18	1	21 215 708,16	3	36 711 753,36	5	692 362 469,68
80000200 PUB ORDINARY SCHOOL EDUCATE	12 230 570 390,97	93	1 993 960,06	0	345 421 387,19	3	668 487 270,43	5	13 246 473 008,65
80000400 PUBLIC SPECIAL SCHOOL EDU	532 131 293,43	88	133 046,71	0	22 293 820,98	4	44 003 398,63	7	598 561 559,74
80000600 PROGRAMME 6 - ABET	6 121 306,79	84	17 844,13	0	154 924,33	2	253 313,37	4	6 547 388,62
80000700 EXAMINATION & EDUCA RELATED SERV	548 301 858,41	93	0,00	0	16 611 731,16	3	31 821 543,76	5	596 735 133,32
80000800 INFRASTRUCTURE DEVELOPMENT	12 548 873,14	75	1 759 093,15	11	618 696,29	4	1 172 286,14	7	16 098 948,72
80001000 SPORTS AND RECREATION	282 774,65	8	0,00	0	9 475,57	0	29 452,39	1	321 702,61
<b>Grand Total</b>	<b>13 954 474 606,36</b>	<b>92</b>	<b>13 820 843,23</b>	<b>0</b>	<b>406 325 743,69</b>	<b>3</b>	<b>782 479 018,07</b>	<b>5</b>	<b>15 157 100 211,35</b>

TABLE 3.1.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 1 APRIL 2022 - 31 MARCH 2023

SALARY BANDS	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Personnel Expenditure (excl Good & Services)
	SALARIES VIA PERSAL	AS % of Personnel Cost	OVERTIME	AS % of Personnel Cost	HOUSE OWNERS ALLOWANCE	AS % of Personnel Cost	MEDICAL FUNDS	AS % of Personnel Cost	
Lower skilled (Levels 1-2)	266 822 834,30	83	31 488,19	0	19 542 725,29	6	22 169 943,07	7	308 566 990,85
Skilled (Levels 3-5)	573 497 656,89	85	5 538 485,55	1	33 079 452,93	5	58 565 756,03	9	670 681 351,40

### 3.1 PERSONNEL RELATED EXPENDITURE

Highly skilled production (Levels 6-8)	9 800 822	93	5 986	0	271 349	3	535 005	5	10 613 163
	791,34		471,92		257,47		400,48		921,21
Highly skilled supervision (Levels 9-12)	3 270 930	93	2 264	0	82 190	2	166 638	5	3 522 024
	210,61		397,57		534,05		950,70		092,93
Senior and Top Management (Level 13-16)	41 990 987,99	84	0,00	0	163 773,95	0	98 967,79	0	42 253 729,73
Non Permanent	410 125,24	2	0,00	0	0,00	0	0,00	0	410 125,24
<b>Grand Total</b>	<b>13 954 474</b>	<b>92</b>	<b>13 820</b>	<b>0</b>		<b>0</b>	<b>782 479</b>	<b>5</b>	<b>15 157 100</b>
	<b>606,36</b>		<b>843,23</b>				<b>018,07</b>		<b>211,35</b>

## 3.2 EMPLOYMENT AND VACANCIES

TABLE 3.2.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME, 31 MARCH 2023

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
80000100 ADMINISTRATION	2 261	1 303	42	67
80000200 PUB ORDINARY SCHOOL EDUCATE	31 636	27 563	13	611
80000400 PUBLIC SPECIAL SCHOOL EDU	2 080	1 617	22	26
80000500 EARLY CHILDHOOD DEVELOPMENT	3	1	67	
80000600 PROGRAMME 6 - ADULT BASIC EDUCATION AND TRAINING	411	33	92	
80000700 EXAMINATION & EDUCA RELATED SERV	1 467	1 351	8	3
80000800 INFRASTRUCTURE DEVELOPMENT	58	32	45	
80001000 SPORTS AND RECREATION	21	2	91	
<b>Grand Total</b>	<b>37 937</b>	<b>31 902</b>	<b>16</b>	<b>707</b>

TABLE 3.2.2 - EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2023

SALARY BAND	No. of posts on approved Establishment	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
Lower skilled (Levels 1-2)	2 377	1 683	29	100
Skilled (Levels 3-5)	4 249	2 696	37	58
Highly skilled production (Levels 6-8)	26 582	24 139	9	543
Highly skilled supervision (Levels 9-12)	4 687	3 348	29	6



### 3.2 EMPLOYMENT AND VACANCIES

MEC & Senior management (Levels 13-16)	42	36	14	
<b>Grand Total</b>	<b>37 937</b>	<b>31 902</b>	<b>16</b>	<b>707</b>

### 3.3.1 FILLING OF SMS POSTS

TABLE 3.3 - FILLING OF SMS POSTS

TABLE 3.3.1 - SMS POST INFORMATION AS ON 31 MARCH 2022						
SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant	
Salary Level 16	1	1	100%	0	0	
Salary Level 15	3	2	67%	1	33%	
Salary Level 14	7	5	71%	2	29%	
Salary Level 13	31	25	81%	6	19%	
<b>Total</b>	<b>42</b>	<b>33</b>	<b>79%</b>	<b>9</b>	<b>21%</b>	

TABLE 3.3.2 - SMS POST INFORMATION AS ON 30 SEPTEMBER 2022						
SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant	
Salary Level 16	1	1	100%	0	0	
Salary Level 15	3	2	67%	1	33%	
Salary Level 14	7	6	86%	1	14%	
Salary Level 13	31	27	87%	4	13%	
<b>Total</b>	<b>42</b>	<b>36</b>	<b>86%</b>	<b>6</b>	<b>14%</b>	

TABLE 3.3.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023				
SMS Level	ADVERTISING		FILLING OF POSTS	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months	
Director-General/ Head of Department	-	-	-	-

### 3.3.1 FILLING OF SMS POSTS

TABLE 3.3.3 - ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

SMS Level	ADVERTISING			FILLING OF POSTS	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months	Number of vacancies per level not filled in 6 months but filled in 12 months	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 16	1	-	-	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	2	2	-	-	-
Salary Level 13	1	1	-	-	-
<b>Total</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 3.3.4 - REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

NONE

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

NONE

TABLE 3.3.5 - DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS

NONE

### 3.3.1 FILLING OF SMS POSTS

REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS

NONE

### 3.4 JOB EVALUATION

TABLE 3.4.1 - JOB EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	2 377						
Skilled (Levels 3-5)	4 249						
Highly skilled production (Levels 6-8)	26 577						
Highly skilled supervision (Levels 9-12)	4 687						
Senior Management Service Band A	34						
Senior Management Service Band B	7						
Senior Management Service Band C	3						
Senior Management Service Band D	3						
<b>TOTAL</b>	<b>37 937</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Gender	African	Asian	Coloured	White	Total
Female					
Male					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Employees with a disability	0	0	0	0	0
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### 3.4 JOB EVALUATION

**TABLE 3.4.3 - EMPLOYEES WITH SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION BY OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023**

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

**TABLE 3.4.4 - PROFILE OF EMPLOYEES WHO HAVE SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023**

Gender	African	Asian	Coloured	White	Total
Female					
Male					
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability					

### 3.5 EMPLOYMENT CHANGES

TABLE 3.5.1 ANNUAL TURNOVER RATES BY SALARY BAND, 1 APRIL 2022 TO 31 MARCH 2023					
Service Band	Total employees as on 1 April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover rate	
Lower skilled (Levels 1-2)	1 584	107	85	5	
Skilled (Levels 3-5)	2 297	171	180	8	
Highly skilled production (Levels 6-8)	23 440	3 945	3 959	17	
Highly skilled supervision (Levels 9-12)	5 120	42	419	8	
Senior Management Service Band A (Level 13)	23	1	2	9	
Senior Management Service Band B (Level 14)	5	1	1	20	
Senior Management Service Band C (Level 15)	2	1	0	0	
MEC & Senior Management Service Band D (Level 16)	2	1	2	100	
Contracts	347	438	425	123	
Non Permanent	8 514	1 944	9 540	112	
<b>TOTAL</b>	<b>41 334</b>	<b>6 651</b>	<b>14 613</b>	<b>35</b>	

### 3.5 EMPLOYMENT CHANGES

TABLE 3.5.2 ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION, 1 APRIL 2022 TO 31 MARCH 2023

Service Band	Total employees as on 1 April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover rate
ADMINISTRATIVE RELATED	20	5	1	5
ARCHITECTS TOWN AND TRAFFIC PLANNERS	0	1	0	0
AUXILIARY AND RELATED WORKERS	20	19	1	5
BUILDING AND OTHER PROPERTY CARETAKERS	9	2	2	22
BUS AND HEAVY VEHICLE DRIVERS	1	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	8 306	692	7 199	87
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	20	2	2	10
COMMUNICATION AND INFORMATION RELATED	4	0	1	25
COMMUNITY DEVELOPMENT WORKERS	2	2	2	100
COMPUTER PROGRAMMERS.	3	0	0	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	5	0	1	20
FARM HANDS AND LABOURERS	10	6	4	40
FARMING FORESTRY ADVISORS AND FARM MANAGERS	4	0	0	0
FINANCE AND ECONOMICS RELATED	2	0	0	0
FINANCIAL AND RELATED PROFESSIONALS	66	2	3	5
FINANCIAL CLERKS AND CREDIT CONTROLLERS	62	2	4	7
FOOD SERVICES AIDS AND WAITERS	31	8	13	42
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	3	0	1	33
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1	0	1	100
HEALTH SCIENCES RELATED	2	0	0	0
HOUSEHOLD AND LAUNDRY WORKERS	275	49	53	19



## 3.5 EMPLOYMENT CHANGES

TABLE 3.5.2 ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION, 1 APRIL 2022 TO 31 MARCH 2023

Service Band	Total employees as on 1 April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover rate
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	66	5	6	9
HUMAN RESOURCES CLERKS	74	2	4	5
HUMAN RESOURCES RELATED	2	0	0	0
INFORMATION TECHNOLOGY RELATED	4	0	0	0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	21	0	1	5
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2	0	0	0
LIBRARY MAIL AND RELATED CLERKS	49	1	3	6
LIGHT VEHICLE DRIVERS	42	8	4	10
LOGISTICAL SUPPORT PERSONNEL	2	0	1	50
MATERIAL-RECORDING AND TRANSPORT CLERKS	14	0	0	0
MATHEMATICIANS AND RELATED PROFESSIONALS	1	0	0	0
MESSENGERS PORTERS AND DELIVERERS	13	2	1	8
MOTOR VEHICLE DRIVERS	21	0	0	0
OCCUPATIONAL THERAPY	6	1	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	3 310	289	1 407	43
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	4	1	0	0
OTHER INFORMATION TECHNOLOGY PERSONNEL.	6	1	0	0
OTHER OCCUPATIONS	28 693	5 476	5 884	21
PHYSIOTHERAPY	1	0	0	0
PROFESSIONAL NURSE	16	4	3	19

### 3.5 EMPLOYMENT CHANGES

TABLE 3.5.2 ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION, 1 APRIL 2022 TO 31 MARCH 2023					
Service Band	Total employees as on 1 April 2022	Appointments and Transfers into the Department	Terminations and Transfers out of the Department	Turnover rate	
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	22	12	3	14	
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3	0	2	67	
RISK MANAGEMENT AND SECURITY SERVICES	2	0	0	0	
SAFETY HEALTH AND QUALITY INSPECTORS	3	0	0	0	
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	21	1	1	5	
SECURITY GUARDS	4	0	0	0	
SECURITY OFFICERS	3	1	1	33	
SENIOR MANAGERS	32	6	4	13	
SOCIAL WORK AND RELATED PROFESSIONALS	49	51	0	0	
STATISTICIANS AND RELATED PROFESSIONALS	1	0	0	0	
TRADE RELATED	1	0	0	0	
<b>TOTAL</b>	<b>41 334</b>	<b>6 651</b>	<b>14 613</b>	<b>35</b>	

### 3.5 EMPLOYMENT CHANGES

TABLE 3.5.3 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Termination Type	Total	% of Total Resignations
Death	134	1
Resignation	600	4
Expiry of contract	13 114	90
Dismissal – operational changes		0
Dismissal – misconduct	7	0
Dismissal – inefficiency		0
Discharged due to ill-health	15	0
Retirement	673	5
Transfer to other Public Service Departments	62	0
Other	8	0
<b>TOTAL</b>	<b>14 613</b>	<b>100</b>
<b>TOTAL NUMBER OF EMPLOYEES WHO LEFT AS A % OF TOTAL EMPLOYMENT</b>		<b>35</b>

## 3.5 EMPLOYMENT CHANGES

TABLE 3.5.4 PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ADMINISTRATIVE RELATED	20	4	20	9	45
AUXILIARY AND RELATED WORKERS	20		0	19	95
BUILDING AND OTHER PROPERTY CARETAKERS	9		0	2	22
BUS AND HEAVY VEHICLE DRIVERS	1		0	1	100
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	8306	5	0	416	5
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	20	1	5	7	35
COMMUNICATION AND INFORMATION RELATED	4		0		0
COMMUNITY DEVELOPMENT WORKERS	2		0	2	100
COMPUTER PROGRAMMERS.	3	1	33	1	33
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	5		0	5	100
FARM HANDS AND LABOURERS	10		0		0
FARMING FORESTRY ADVISORS AND FARM MANAGERS	4		0		0
FINANCE AND ECONOMICS RELATED	2		0		0
FINANCIAL AND RELATED PROFESSIONALS	66	6	9	32	49
FINANCIAL CLERKS AND CREDIT CONTROLLERS	62	1	2	30	48
FOOD SERVICES AIDS AND WAITERS	31	1	3	17	55
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	3		0		0
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1		0		0
HEALTH SCIENCES RELATED	2		0		0
HOUSEHOLD AND LAUNDRY WORKERS	275	8	3	41	15
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	66	4	6	45	68

## 3.5 EMPLOYMENT CHANGES

TABLE 3.5.4 PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
HUMAN RESOURCES CLERKS	74	4	5	47	64
HUMAN RESOURCES RELATED	2		0		0
INFORMATION TECHNOLOGY RELATED	4		0	2	50
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	21		0	11	52
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2		0	1	50
LIBRARY MAIL AND RELATED CLERKS	49		0	21	43
LIGHT VEHICLE DRIVERS	42		0	20	48
LOGISTICAL SUPPORT PERSONNEL	2		0		0
MATERIAL-RECORDING AND TRANSPORT CLERKS	14	1	7	4	29
MATHEMATICIANS AND RELATED PROFESSIONALS	1		0		0
MESSENGERS PORTERS AND DELIVERERS	13		0	4	31
MOTOR VEHICLE DRIVERS	21		0	13	62
OCCUPATIONAL THERAPY	6		0	2	33
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	3310	4	0	746	23
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	4		0	2	50
OTHER INFORMATION TECHNOLOGY PERSONNEL.	6	1	17	3	50
OTHER OCCUPATIONS	28693	1019	4	22075	77
PHYSIOTHERAPY	1		0		0
PROFESSIONAL NURSE	16		0	2	13
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	22	4	18	6	27

### 3.5 EMPLOYMENT CHANGES

TABLE 3.5.4 PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023						
Occupation	Employees 1 April 2022	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation	
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	3		0	2	67	
RISK MANAGEMENT AND SECURITY SERVICES	2		0	2	100	
SAFETY HEALTH AND QUALITY INSPECTORS	3		0	2	67	
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	21		0	12	57	
SECURITY GUARDS	4		0		0	
SECURITY OFFICERS	3		0	1	33	
SENIOR MANAGERS	32	4	13	19	59	
SOCIAL WORK AND RELATED PROFESSIONALS	49	1	2	48	98	
SPEECH THERAPY AND AUDIOLOGY	0		0	2	0	
STATISTICIANS AND RELATED PROFESSIONALS	1		0	1	100	
TRADE RELATED	1		0	1	100	
<b>TOTAL</b>	<b>41 334</b>	<b>1 069</b>	<b>3</b>	<b>23 676</b>	<b>57</b>	

### 3.5 EMPLOYMENT CHANGES

TABLE 3.5.5 - PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023						
SALARY BAND	Total Employees As On 1 April 2022	Promotions To Another Salary Level	Salary Bands Promotions As A % Of Employees By Salary Level	Pay Progression	Notch Progressions As A % Of Employees By Salary Band	
Lower skilled (Levels 1-2)	1 814	1	0	496	27	
Skilled (Levels 3-5)	2 393	15	1	805	34	
Highly skilled production (Levels 6-8)	23 447	571	2	17 606	75	
Highly skilled supervision (Levels 9-12)	5 132	478	9	4 749	93	
Senior management (Levels 13-16)	34	4	12	20	59	
Non-Permanent	8 514		0		0	
<b>TOTAL</b>	<b>41 334</b>	<b>1 069</b>	<b>3</b>	<b>23 676</b>	<b>57</b>	

## 3.6 EMPLOYMENT EQUITY

**TABLE 3.6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2023**

OCCUPATIONAL CATEGORIES	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials, and managers	2 349	34	7	220	3 341	38	21	325	6 335
Professionals	5 543	53	15	341	14 886	121	38	1 653	22 650
Technicians and associate professionals	18			4	51		1	8	82
Clerks	649	4		6	1 533	14	4	101	2 311
Service and sales workers	7	1			1				9
Skilled agriculture and fishery workers									
Craft and related trades workers	18				3				21
Plant and machine operators and assemblers	54			4	5				63
Elementary occupations	1 078	8		24	953	18		74	2 155
Non Permanent Worker	61	1		2	147	1		4	216
Non Permanent Worker (Developmental Programme)	10				8				18
<b>TOTAL</b>	<b>9 787</b>	<b>101</b>	<b>22</b>	<b>601</b>	<b>20 928</b>	<b>192</b>	<b>64</b>	<b>2 165</b>	<b>33 860</b>
Employees with disabilities	14			3	16	1		2	36

**TABLE 3.6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2023**

OCCUPATIONAL BANDS	MALE				FEMALE				Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	3				1				4
Senior Management	16		1		14	1			32
Professionally qualified and experienced specialists and mid-management	907	17	3	107	688	11	6	143	1 882



### 3.6 EMPLOYMENT EQUITY

Occupational Bands	TABLE 3.6.3 - RECRUITMENT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023										Grand Total
	MALE					FEMALE					
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE			
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7 084	70	18	459	17 737	149	54	1 869	27 440		
Semi-skilled and discretionary decision making	730	5		18	1 510	18	4	116	2 401		
Unskilled and defined decision making	976	8		15	823	12		33	1 867		
Non Permanent Worker	61	1		2	147	1		4	216		
Non Permanent Worker (Developmental Programme)	10				8				18		
<b>Total</b>	<b>9 787</b>	<b>101</b>	<b>22</b>	<b>601</b>	<b>20 928</b>	<b>192</b>	<b>64</b>	<b>2 165</b>	<b>33 860</b>		
Employees with disabilities	14			3	16	1		2	36		
<b>TABLE 3.6.3 - RECRUITMENT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023</b>											
Occupational Bands	MALE					FEMALE					Grand Total
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE			
Top Management					1				1		
Senior Management	1				1				2		
Professionally qualified and experienced specialists and mid-management	5			3	5				13		
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 304	13	1	62	2 313	19	2	238	3 952		
Semi-skilled and discretionary decision making	85			1	187	1		11	285		
Unskilled and defined decision making	198	1		2	173	1		4	379		
Non Permanent Worker	753	4	4	12	1 133	5	1	25	1 937		
<b>TOTAL</b>	<b>2 346</b>	<b>18</b>	<b>5</b>	<b>80</b>	<b>3 813</b>	<b>26</b>	<b>3</b>	<b>278</b>	<b>6 569</b>		
<b>TRANSFERS TO THE DEPARTMENT</b>	15				66			1	82		
<b>TOTAL INCLUDING TRANSFERS TO DEPARTMENT</b>	<b>2 361</b>	<b>18</b>	<b>5</b>	<b>80</b>	<b>3 879</b>	<b>26</b>	<b>3</b>	<b>279</b>	<b>6 651</b>		
Employees with disabilities	3				1				4		

### 3.6 EMPLOYMENT EQUITY

TABLE 3.6.4 - PROMOTIONS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

OCCUPATIONAL BANDS	MALE			FEMALE			Grand Total		
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED		INDIAN	WHITE
Top Management									
Senior Management					3	1			4
Professionally qualified & experienced specialists and mid-management	62	2	1	5	57	1		9	137
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	318	5	1	22	504	6	5	51	912
Semi-skilled and discretionary decision making	4				8	1		2	15
Unskilled and defined decision making					1				1
<b>Total</b>	<b>384</b>	<b>7</b>	<b>2</b>	<b>27</b>	<b>573</b>	<b>9</b>	<b>5</b>	<b>62</b>	<b>1 069</b>
Employees with disabilities					1				1

TABLE 3.6.5 - TERMINATIONS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

OCCUPATIONAL BANDS	MALE			FEMALE			Grand Total		
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED		INDIAN	WHITE
Top Management					2				2
Senior Management	2								2
Professionally qualified and experienced specialists and mid-management	67		3	13	59		2	19	163
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 331	13	1	60	2 437	25	5	315	4 187
Semi-skilled and discretionary decision making	81	2		2	205	3		13	306
Unskilled and defined decision making	157	1		3	150	1		5	317

### 3.6 EMPLOYMENT EQUITY

EPWP BENEFICIARY	4	19	4	45	3	41	2	79	7
Non Permanent Worker	3 206	19	4	45	6 137	41	2	79	9 533
Non Permanent Worker (Developmental Programme)	9				25				34
<b>Total</b>	<b>4 857</b>	<b>35</b>	<b>8</b>	<b>123</b>	<b>9 018</b>	<b>70</b>	<b>9</b>	<b>431</b>	<b>14 551</b>
Transfers out of the Department	20			7	29			6	62
<b>Total including transfers out of the Department</b>	<b>4 877</b>	<b>35</b>	<b>8</b>	<b>130</b>	<b>9 047</b>	<b>70</b>	<b>9</b>	<b>437</b>	<b>14 613</b>
Employees with Disabilities	2				3				5

TABLE 3.6.6 - DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Disciplinary action	MALE					FEMALE					Grand Total	
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	INDIAN		WHITE
Case/charges withdrawn	15			1	6							22
Counselling	0				1							1
Demotion	2											2
Deemed dismissed	6											6
Dismissal	2				1							3
Final Written Warning	4				1							5
Fine not exceeding one month's salary	8				3							11
Not guilty – no sanction	2				0							2
Suspended sanction	1				0							1
Suspension without pay	9				0							9
Written Warning												
<b>Total</b>	<b>49</b>			<b>1</b>	<b>12</b>							<b>62</b>

TABLE 3.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023

Occupational category	Male					Female					Total	
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	INDIAN		WHITE

### 3.6 EMPLOYMENT EQUITY

Legislators, Senior Officials, Managers	15	0	0	0	8	1	0	0	0	24
Professionals	896	45	24	85	4025	53	31	88	5 247	
Technicians, Associate Professionals	86	0	0	0	114	0	0	0	200	
Clerks	137	0	0	1	296	2	0	11	447	
Service and Sales 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	105	0	0	28	39	0	0	3	175	
<b>Total</b>	<b>1 239</b>	<b>45</b>	<b>24</b>	<b>114</b>	<b>4 482</b>	<b>56</b>	<b>31</b>	<b>102</b>	<b>6 093</b>	
<b>Employees with disabilities</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	

### 3.7 PERFORMANCE AGREEMENTS BY SMS MEMBERS

**TABLE 3.7.1 - SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MAY 2023**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Salary Level 16	1	1	0	0%
Salary Level 15	3	2	1	50%
Salary Level 14	7	6	2	33%
Salary Level 13	31	27	11	41%
<b>Total</b>	<b>42</b>	<b>36</b>	<b>14</b>	<b>39%</b>

**TABLE 3.7.2 - REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MARCH 2023**

Reasons
Non-compliance to the PMDS Policy and reminders issued.

**TABLE 3.7.3 - DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MARCH 2023**

Reasons

### 3.8 PERFORMANCE REWARDS

TABLE 3.8.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY, 1 APRIL 2022 TO 31 MARCH 2023						
RACE	GENDER	Beneficiary Profile			Cost	
		No. of Beneficiaries	No. of Employees as at 31 March 2023	% of total within group	Cost	Average cost per employee
AFRICAN	FEMALE	993	20 188	5	7 799 171,04	7 854,20
	MALE	552	9 363	6	3 708 110,91	6 717,60
COLOURED	FEMALE	12	186	7	38 502,30	3 208,50
	MALE	1	97	1	11 090,02	11 090,00
INDIAN	FEMALE	6	64	9	105 943,96	17 657,30
	MALE		22	0		0,00
WHITE	FEMALE	71	2 104	3	599 706,95	8 446,60
	MALE	12	585	2	106 091,65	8 841,00
<b>TOTAL</b>		<b>1 647</b>	<b>32 609</b>	<b>5</b>	<b>12 368 616,83</b>	<b>7 509,80</b>
<b>EMPLOYEES WITH DISABILITIES</b>						

TABLE 3.8.2 - PERFORMANCE REWARDS BY SALARY BANDS FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2022 TO 31 MARCH 2023							
SALARY BANDS	No. of Beneficiaries	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
		No. of Employees as at 31 March 2023	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)		
Lower skilled (Levels 1-2)	398	1 783	22	841 122,05	2 113,40	0	
Skilled (Levels 3-5)	692	2 754	25	2 362 474,28	3 414,00	0	
Highly skilled production (Levels 6-8)	478	24 682	2	7 990 444,79	16 716,40	0	
Highly skilled supervision (Levels 9-12)	79	3 354	2	1 174 575,71	14 868,00	0	
<b>TOTAL</b>	<b>1 647</b>	<b>32 573</b>	<b>5</b>	<b>12 368 616,83</b>	<b>7 509,80</b>	<b>0</b>	

### 3.8 PERFORMANCE REWARDS

TABLE 3.8.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION, 1 APRIL 2022 TO 31 MARCH 2023

SALARY BANDS	Beneficiary Profile			Cost	
	No. of Beneficiaries	No. of Employees as at 31 March 2023	% of total within salary bands	Total Cost	Average cost per employee
*****		10 567	0		0,00
ADMINISTRATIVE RELATED	12	46	26	147 122,03	12 260,20
ARCHITECTS TOWN AND TRAFFIC PLANNERS		1	0		0,00
AUXILIARY AND RELATED WORKERS		19	0		0,00
BUILDING AND OTHER PROPERTY CARETAKERS	2	5	40	7 906,74	3 953,40
BUS AND HEAVY VEHICLE DRIVERS		1	0		0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	334	1 558	21	713 535,08	2 136,30
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	7	20	35	27 853,58	3 979,10
COMMUNICATION AND INFORMATION RELATED	3	2	150	32 500,26	10 833,40
COMPUTER PROGRAMMERS.	1	3	33	8 659,87	8 659,90
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	3	4	75	42 425,47	14 141,80
FARM HANDS AND LABOURERS	1	5	20	4 241,02	4 241,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	2	4	50	7 827,78	3 913,90
FINANCE AND ECONOMICS RELATED	1	1	100	13 841,92	13 841,90
FINANCIAL AND RELATED PROFESSIONALS	42	57	74	359 508,29	8 559,70
FINANCIAL CLERKS AND CREDIT CONTROLLERS	32	59	54	143 054,81	4 470,50
FOOD SERVICES AIDS AND WAITERS	4	25	16	16 237,93	4 059,50
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS		1	0		0,00
HEALTH SCIENCES RELATED	2	2	100	8 388,84	4 194,40
HOUSEHOLD AND LAUNDRY WORKERS	60	272	22	237 843,30	3 964,10
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED		1	0		0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	45	84	54	361 038,14	8 023,10

### 3.8 PERFORMANCE REWARDS

TABLE 3.8.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION, 1 APRIL 2022 TO 31 MARCH 2023

SALARY BANDS	Beneficiary Profile			Cost	
	No. of Beneficiaries	No. of Employees as at 31 March 2023	% of total within salary bands	Total Cost	Average cost per employee
HUMAN RESOURCES CLERKS	50	84	60	278 157,50	5 563,20
HUMAN RESOURCES RELATED	1	0	0	5 536,77	5 536,80
INFORMATION TECHNOLOGY RELATED	2	2	100	16 552,20	8 276,10
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	8	20	40	48 412,55	6 051,60
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	1	5	20	11 090,02	11 090,00
LIBRARY MAIL AND RELATED CLERKS	21	37	57	136 527,93	6 501,30
LIGHT VEHICLE DRIVERS	20	44	46	53 931,86	2 696,60
LOGISTICAL SUPPORT PERSONNEL		1	0		0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	4	19	21	24 816,03	6 204,00
MESSENGERS PORTERS AND DELIVERERS	3	11	27	11 411,61	3 803,90
MOTOR VEHICLE DRIVERS	5	19	26	15 180,15	3 036,00
OCCUPATIONAL THERAPY	2	5	40	16 090,65	8 045,30
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	663	1 822	36	2 412 617,70	3 638,90
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	2	3	67	12 592,93	6 296,50
OTHER INFORMATION TECHNOLOGY PERSONNEL.	3	13	23	45 162,04	15 054,00
OTHER OCCUPATIONS	284	17 613	2	6 914 649,93	24 347,40
PHYSIOTHERAPY		1	0		0,00
PROFESSIONAL NURSE	5	17	29	64 746,72	12 949,30
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	6	25	24	50 823,06	8 470,50
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	1	2	50	14 094,31	14 094,30



### 3.8 PERFORMANCE REWARDS

TABLE 3.8.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION, 1 APRIL 2022 TO 31 MARCH 2023						
SALARY BANDS	Beneficiary Profile			Cost		
	No. of Beneficiaries	No. of Employees as at 31 March 2023	% of total within salary bands	Total Cost	Average cost per employee	
RISK MANAGEMENT AND SECURITY SERVICES	1	10	10	11 751,00	11 751,00	
SAFETY HEALTH AND QUALITY INSPECTORS	2	3	67	15 160,74	7 580,40	
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	9	18	50	30 303,34	3 367,00	
SECURITY GUARDS		6	0		0,00	
SENIOR MANAGERS	1	39	3	24 473,10	24 473,10	
SOCIAL WORK AND RELATED PROFESSIONALS	1	52	2	11 623,56	11 623,60	
STATISTICIANS AND RELATED PROFESSIONALS	1	1	100	10 926,07	10 926,10	
<b>Total</b>	<b>1 647</b>	<b>32 609</b>	<b>5</b>	<b>12 368 616,83</b>	<b>7 509,80</b>	

### 3.8 PERFORMANCE REWARDS

TABLE 3.8.4 PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BANDS FOR SENIOR MANAGEMENT SERVICE, 1 APRIL 2022 TO 31 MARCH 2023						
SALARY BANDS	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	No. of Beneficiaries	No. of Employees as at 31. March 2023	% of total within salary bands	Total Cost	Average cost per employee	
Senior Management Service Band A (Level 13)	0	27	0	0,00	0,00	0
Senior Management Service Band B (Level 14)	0	6	0	0,00	0,00	0
Senior Management Service Band C (Level 15)	0	2	0	0,00	0,00	0
Senior Management Service Band D (Level 16)	0	1	0	0,00	0,00	0
<b>Total</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0,00</b>	<b>0,00</b>	<b>0</b>

## 3.9 FOREIGN WORKERS

TABLE 9.1 - FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

SALARY BANDS	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	1	0,5	1	0,4	0	0
Skilled (Levels 3-5)	2	0,9	2	0,8	0	0
Highly skilled production (Levels 6-8)	195	91,1	202	81,1	7	20
Highly skilled supervision (Levels 9-12)	8	3,7	9	3,6	1	2,9
Senior Management (Level 13-16)		0		0	0	0
Non-Permanent	8	3,7	35	14,1	27	77,1
<b>Total</b>	<b>214</b>	<b>100</b>	<b>249</b>	<b>100</b>	<b>35</b>	<b>100</b>

TABLE 9.2 - FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Occupation	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% of total
ARCHITECTS TOWN AND TRAFFIC PLANNERS		0	1	0	1	3
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	2					
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	2	0,9	1	0	-1	-3
OTHER OCCUPATIONS	209	97,7	246	99	37	106
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	1	0,5	1	0	0	0
<b>Total</b>	<b>214</b>	<b>100</b>	<b>249</b>	<b>100</b>	<b>35</b>	<b>c</b>

### 3.10 LEAVE UTILISATION

TABLE 10.1 - SICK LEAVE, 1 JANUARY 2022 TO 31 DECEMBER 2022							
SALARY BANDS	Total days	% days with medical certification	No. of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	
Lower skilled (Levels 1-2)	3390,5	83	653	4	5	1 933 449,03	
Skilled (Levels 3-5)	6762	85	1 129	7	6	6 349 772,74	
Highly skilled production (Levels 6-8)	74061,5	81	12 654	74	6	120 011 069,54	
Highly skilled supervision (Levels 9-12)	17293	84	2 664	16	6	42 892 082,83	
Senior management (Levels 13-16)	137	97	17	0	8	626 788,12	
<b>Total</b>	<b>101644</b>	<b>82</b>	<b>17 117</b>	<b>100</b>	<b>6</b>	<b>171 813 162,26</b>	

TABLE 10.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT), 1 JANUARY 2022 TO 31 DECEMBER 2022							
SALARY BANDS	Total Days	% days with medical certification	No. of employees using Disability Leave	% of total employees using Disability Leave	Average days per employee	Estimated Cost (R'000)	
Lower skilled (Levels 1-2)	123	100	2	1	62	74 038,62	
Skilled (Levels 3-5)	302	100	6	4	50	250 208,15	
Highly skilled production (Levels 6-8)	7241	100	118	75	61	12 293 715,32	
Highly skilled supervision (Levels 9-12)	1527	100	31	20	49	3 780 492,12	
Senior management (Levels 13-16)		0		0	0		
<b>Total</b>	<b>9193</b>	<b>100</b>	<b>157</b>	<b>100</b>	<b>59</b>	<b>16 398 454,21</b>	

### 3.10 LEAVE UTILISATION

TABLE 10.3 - ANNUAL LEAVE 1 JANUARY 2022 TO 31 DECEMBER 2022				
SALARY BANDS	Total days	Number of Employees using Annual Leave	Average days per employee	
Lower skilled (Levels 1-2)	6185,25	754	8	
Skilled (Levels 3-5)	14012	1283	11	
Highly skilled production (Levels 6-8)	8141	482	17	
Highly skilled supervision (Levels 9-12)	11158	754	15	
Senior management (Levels 13-16)	400	30	13	
<b>Total</b>	<b>39896,25</b>	<b>3303</b>	<b>12</b>	

TABLE 10.4 - CAPPED LEAVE, 1 JANUARY 2022 TO 31 DECEMBER 2022					
SALARY BANDS	Total days of capped leave taken	No. of Employees using capped leave	Average days per employee	Average capped leave per employee as at 31 March 2023	Total number of capped leave available at 31 March 2023
Lower skilled (Levels 1-2)	0	0	0	2	2831,99
Skilled (Levels 3-5)	12	2	6	10	23692,63
Highly skilled production (Levels 6-8)	103	28	4	7	157608,65
Highly skilled supervision (Levels 9-12)	265	46	6	39	200228,19
Senior management (Levels 13-16)	0	0	0	45	1636,12
<b>Total</b>	<b>380</b>	<b>76</b>	<b>5</b>	<b>12</b>	<b>385997,58</b>

### 3.10 LEAVE UTILISATION

TABLE 10.5 - LEAVE PAYOUTS FOR PERIOD 1 APRIL 2022 TO 31 MARCH 2023				
Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)	
Leave Pay-out For 2022/20 Due To Non-Utilisation Of Leave For The Previous Cycle (Leave Discounting (Unused Leave Cr)	0,00	0	0,00	
Capped Leave Pay-outs On Termination Of Service For 2022/18 (Leave Gratuity)	0,00	0	0,00	
Current Leave Pay-out On Termination Of Service For 2022/18 (Leave Discounting/Gratuity (Unused Leave Cr)	78 183 039,97	604	129 442,00	
<b>Grand Total</b>	<b>78 183 039,97</b>	<b>604</b>	<b>129 442,00</b>	

### 3.11 HIV & AIDS AND HEALTH PROMOTION PROGRAMME

**TABLE 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

**TABLE 11.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)**

Question	Yes	No	Details
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.	X		Mr. Omphile Motang, Director: Human Resources Administration
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.	X		41 Staff members, 35 EAP Practitioners, 1 Professional Nurse, 5 SHERO Practitioners, R1 Million
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.	X		Healthy Living, HIV, TB, and STIs Awareness Programs, Physical Activity Programs, Personal Financial Management Programs, OHS Inspections, Safety Evacuations,
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.	X		Appointment of Committees in progress
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.	X		Departmental HIV, TB, and STI Management Policy
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.	X		Development and marketing of the HIV Disclosure and De-stigmatization Programme

### 3.11 HIV & AIDS AND HEALTH PROMOTION PROGRAMME

7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X	32 Female and 18 Male Employees underwent HIV Counselling and Testing
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X	Submission of Monthly, Quarterly and Annual Reports and Reviews.





## 3.12 LABOUR RELATIONS

TABLE 12.1 - COLLECTIVE AGREEMENTS, 1 APRIL 2022 TO 31 MARCH 2023

AGREEMENT	SUBJECT MATTER	DATE
ELRC RESOLUTION 1 of 2022 (21/07/22)	Vote weights for the trade unions that are parties to council	21/07/22)
ELRC RESOLUTION 2 of 2022 (23/11/22)	QMS for school based Education Therapists	23/11/22)
ELRC RESOLUTION 3 of 2022 (23/11/22)	Utilisation of FTSS funds for the Labour-Management Partnership Programme	23/11/22)
PSCBC RESOLUTION 1 OF 2022 (22/06/22)	Adoption of the declaration of the PSCBC Bargaining Council on Collective Bargaining	22/06/22)
PSCBC RESOLUTION 1 of 2023 (07/03/23)	Agreement on the transfer and intergration of staff into the border management authority	07/03/23)
PSCBC RESOLUTION 2 of 2023 (31/03/23)	Agreement on the payment of a salary adjustment in the public service for the financial years 2023/2024 and 2024/2025	31/03/23)
GPSSBC RESOLUTION 1 of 2022 (19/10/23)	Amendment of resolution 2 of 2009 clause 8 – payment of pay progression	19/10/23)

## 3.12 LABOUR RELATIONS

TABLE 12.2 – MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED, 1 APRIL 2022 TO 31 MARCH 2023		
OUTCOMES OF DISCIPLINARY HEARINGS	Number	% OF TOTAL
Case/charges withdrawn	22	35.5
Counselling	1	1.6
Demotion	2	3.2
Deemed dismissed	6	9.7
Dismissal	3	4.8
Final Written Warning	5	8.1
Fine not exceeding one month's salary	11	17.7
Not guilty – no sanction	2	3.2
Suspended sanction	1	1.6
Suspension without pay	9	14.5
Written Warning		0
<b>TOTAL</b>	<b>62</b>	<b>100</b>

## 3.12 LABOUR RELATIONS

TABLE 12.3 – TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Abscondment	6	7.5
Absence from work without valid reason or permission	3	3.8
Assault GBH(Corporal punishment)	6	7.5
Assault or attempts to or threatens to assault another employee or person	7	8.8
Commits a common law or statutory offence	2	2.5
Commits an act of dishonesty	3	3.8
Displays disrespect towards others or displays abusive or insolent behaviour	5	6.3
Exam fraud, theft, bribery, etc	2	2.5
Failure to carry out a lawful order or routine instruction	6	7.5
Failure to comply or contravened an Act, statutes, regulations or legal obligations	7	8.8
Falsification of records or other documentation	3	3.8
Financial misconduct	11	13.8
Illegal possession of substance	0	2.5
Incites others to an unprocedural or unlawful conduct	1	1.3
Intimidates or victimizes others	2	1.3
Misuse his/her position in the school, AET or Department of Education	3	1.3
Performs poorly for reasons other than incapacity	1	3.8
Sexual assault on a learner or other employee	4	1.3
Sexual relationship with learner at the school where employed	1	5
Sleeps while on duty without permission	1	1.3
Unfairly discriminates against other persons on the basis of race, gender, etc	1	1.3
Unjustifiably prejudices the administration, discipline or efficiency of the Department	10	5
While on duty conducts himself/herself in an Improper, disgraceful manner	2	2.2
While on duty is under the influence of intoxicating substance	0	0
Wilfully, intentionally/negligently damages or causes loss to school/ State property	2	2.2

## 3.12 LABOUR RELATIONS

Without written approval of the employer, performs work for compensation for another organization outside working hours	0	0
Wrongful use of the property of the school/ State	2	2.2
<b>TOTAL</b>	<b>91</b>	<b>100</b>
<b>TABLE 12.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023</b>		
	<b>NUMBER</b>	<b>% OF TOTAL</b>
Number of grievances resolved	22	52%
Number of grievances not resolved	20	48%
Number of grievances withdrawn	0	0%
<b>TOTAL NUMBER OF GRIEVANCES LODGED</b>	<b>42</b>	

<b>TABLE 12.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023</b>		
	<b>NUMBER</b>	<b>% OF TOTAL</b>
Number of disputes upheld	8	5%
Number of disputes dismissed	30	17%
Number of disputes settled	6	3%
Number of disputes not finalised	115	66%
Number of disputes withdrawn	15	9%
<b>TOTAL NUMBER OF DISPUTES LODGED</b>	<b>174</b>	

## 3.12 LABOUR RELATIONS

**TABLE 12.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023**

Total number of persons working days lost	1422,1
Total cost (R'000) of working days lost	1 201 065,38
<b>AMOUNT (R'000) RECOVERED AS A RESULT OF NO WORK NO PAY</b>	<b>3 777 362,01</b>

**TABLE 12.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2022 TO 31 MARCH 2023**

Number of people suspended	7
Number of people whose suspension exceeded 30 days	7
Average number of days suspended	
<b>COST (R'000) OF SUSPENSIONS</b>	

C

### 3.13 SKILLS DEVELOPMENT

TABLE 13.1 - TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023						
Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, Senior officials and Managers	Female	3 430		8		8
	Male	2 486		17		17
Professionals	Female	16 490		4 827		4 827
	Male	5 853		2 661		2 661
Technicians and associate professionals	Female	55		295		295
	Male	20		160		160
Clerks	Female	1 661		195		195
	Male	651		106		106
Service and sales workers	Female	1		0		0
	Male	8		0		0
Skilled agriculture and fishery workers	Female			0		0
	Male			0		0
Craft and related trades workers	Female	3		0		0
	Male	19		0		0
Plant and machine operators and assemblers	Female	5		0		0
	Male	59		0		0
Elementary occupations	Female	1 022		70		8
	Male	1 057		129		17
Non Permanent Worker	Female	5 685		0		
	Male	2 829		0		
<b>Sub Total</b>	<b>Female</b>	<b>28 352</b>		<b>5 395</b>		<b>5 395</b>
	<b>Male</b>	<b>12 982</b>		<b>3 073</b>		<b>3 073</b>
<b>Total</b>		<b>41 334</b>	<b>0</b>	<b>8 468</b>		<b>8 468</b>

### 3.13 SKILLS DEVELOPMENT

TABLE 13.2 - TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

Occupational category	Gender	Number of employees as at 1 April 2022	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	



### 3.13 SKILLS DEVELOPMENT

Legislators, Senior officials and Managers	Female Male	3 430 2 486			9 15	9 15
Professionals	Female Male	16 490 5 853			4 197 1 050	4 197 1 050
Technicians and associate professionals	Female Male	55 20			114 86	114 86
Clerks	Female Male	1 661 651			309 138	309 138
Service and sales workers	Female Male	1 8			0 0	0 0
Skilled agriculture and fishery workers	Female Male				0 0	0 0
Craft and related trades workers	Female Male	3 19			0 0	0 0
Plant and machine operators and assemblers	Female Male	5 59			0 0	0 0
Elementary occupations	Female Male	1 022 1 057			42 133	42 133
Non Permanent Worker	Female Male	5 685 2 829			0 0	0 0
<b>Sub Total</b>	<b>Female Male</b>	<b>28 352 12 982</b>			<b>4 671 1 422</b>	<b>4 671 1 422</b>
<b>Total</b>		<b>41 334</b>			<b>6 093</b>	<b>6 093</b>



### 3.14 INJURIES ON DUTY

TABLE 13.1 – INJURY ON DUTY 1 APRIL 2022 TO 31 MARCH 2023

Nature of injury on duty	Effect of injury on duty	Total	% of Total
NONE		0	0
		0	0

### 3.14 INJURIES ON DUTY

TABLE 16.1 - GRANTING OF EMPLOYEE-INITIATED SEVERANCE PACKAGES FOR THE PERIOD 1 APRIL 2022 AND 31 MARCH 2023

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

# PART E: FINANCIAL INFORMATION



## 1. REPORT OF THE AUDITOR GENERAL



*Auditing to build public confidence*

AUDITOR - GENERAL  
SOUTH AFRICA

### Report of the auditor-general to North West Provincial Legislature on vote no. 8: Department of Education

#### Report on the audit of the financial statements

##### Qualified opinion

1. I have audited the financial statements of the North West Department of Education set out on pages 235 to 288, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the North West Department of Education as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021) (Dora).

##### Basis for qualified opinion

##### Immovable tangible capital assets

3. Opening balance to non-residential buildings were recorded in contravention with Chapter 11 of the MCS, *Capital Assets*. The fixed asset register did not agree with underlying records resulting in non-residential buildings disclosed in note 26 to the financial statements being overstated by R190 499 937. Furthermore, I was unable to obtain sufficient appropriate audit evidence that management had appropriately accounted for completed projects due to the status of the accounting records and the non-submission of information in support of these assets. I was unable to confirm the completed projects by alternative means. Consequently, I was unable to determine whether any adjustments to immovable tangible capital assets of R4 527 877 000 (2022: R4 345 706 000) as disclosed in notes 39 to the financial statements were necessary.

### Immovable tangible capital assets: Capital work-in-progress

4. I was unable to obtain sufficient appropriate audit evidence that management had appropriately accounted for capital work in progress due to non-submission of information in support of these assets. I was unable to confirm the capital work in progress by alternative means. Consequently, I was unable to determine whether any adjustments to capital work-in-progress of R1 312 607 000 (2022: R956 651 000) as disclosed in notes 26.2 to the financial statements were necessary.

### Prior period errors

5. Details pertaining to the nature of the prior period errors as well as the reasons why the prior period corrections were required have not been disclosed in note 28 to the financial statements, as required by Chapter 4 of the MCS Accounting Policies, Estimates and Errors. In addition, I was unable to obtain sufficient appropriate audit evidence for those prior period errors disclosed in note 28 to the financial statements, as the supporting information was not provided. I was unable to confirm these disclosures by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to the prior period errors disclosed in the financial statements.

### Goods and services

6. During 2022, goods and services were not accounted for as required by MCS Chapter 8, *Expenditure*. Payments were made for goods not yet received at year end. Consequently, the corresponding figure of goods and services as disclosed in note 4 to the financial statements was overstated by R599 583 749, while prepayments were understated by the same amount. My opinion on the current year financial statements is modified because of the effect of this matter on the comparability of goods and services for the current year.
7. I was unable to obtain sufficient appropriate audit evidence for expenditure on goods and services due to non-submission of information. I was unable to confirm these goods and services by alternative means. Consequently, I was unable to determine whether any adjustment to goods and services of R1 612 805 000 as disclosed in note 4 to the financial statements was necessary.

### Expenditure for capital assets

8. During 2022, expenditure for capital assets was not accounted for as required by MCS Chapter 8, *Expenditure*. Payments were made for goods not yet received at year end. Consequently, the corresponding figure of expenditure for capital assets as disclosed in note 7 to the financial statements was overstated by R240 724 078, while prepayments were understated by the same amount. My opinion on the current year financial statements is modified because of the effect of this matter on the comparability of expenditure for capital assets for the current year.

### Prepayments and advances

9. Adequate systems were not in place to record prepayments and advances as required by MCS Chapter 9, *General Departmental Assets and Liabilities*. Prepayments and advances were not recorded in the current and previous year. This resulted in prepayments and advances being understated by R840 307 827 (2022: R840 307 827).

## Commitments

10. Buildings and other fixed structures were recorded in contravention with Chapter 14 of the MCS, Provisions and Contingents. Buildings and other fixed structures register did not agree with underlying records resulting in note 17 to the financial statements being overstated by R190 684 874. Furthermore, I was unable to obtain sufficient appropriate audit evidence that management had appropriately accounted for capital commitments due to the status of the accounting records and non-submission of information. In addition, I was unable to confirm these capital commitments by alternative means. Consequently, I was unable to determine whether any adjustments to commitments of R1 637 799 000 as disclosed in note 17 to the financial statements were necessary.

## Irregular expenditure

11. Not all irregular expenditure was included in note 21 to the financial statements, as required by section 40(3)(b)(i) of the PFMA. Payments made in contravention of supply chain management requirements, which resulted in irregular expenditure of R179 305 602 were not included in note 21 to the financial statements.

## Context for opinion

12. 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.
13. 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.
14. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

## Emphasis of matter

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

## Restatement of corresponding figures

16. As disclosed in note 28 to the financial statements, the corresponding figures for 31 March 2022 were restated as a result of errors in the financial statements of the department for the year ended 31 March 2023.

## Other matters

17. I draw attention to the matters below. My opinion is not modified in respect of these matters.

### Unaudited irregular expenditure and fruitless and wasteful expenditure

18. On 23 December 2022, the National Treasury issued Instruction Note 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, amongst others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in either the annual report or the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 30 to the financial statements of the North West Department of Education. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

### Unaudited supplementary schedules

19. The supplementary information set out on pages 281 to 288 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

20. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021) (Dora); 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.
21. 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

22. 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.

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

#### Report on the audit of the annual performance report

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

25. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 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
<b>Programme 2: Public ordinary schools</b>	66-81	To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and white paper 6 on inclusive education (e-learning is also included)
<b>Programme 5: Early childhood development</b>	91-96	To provide Early childhood development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (e-learning included)
<b>Programme 6: Infrastructure development</b>	97-107	To provide and maintain infrastructure facilities for schools and non-schools

26. 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.

27. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements



- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

29. The material findings on the performance information of the selected programmes are as follows:

**Programme 2: Public ordinary schools**

**SOI 202: Number of learners in public ordinary schools benefiting from the no fee school Policy**

30. An achievement of 740478 was reported against a target of 733705. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

**SOI 203: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies**

31. I could not determine if the reasons for the differences between the reported achievement of 30% against the planned target of 100% were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reasons for the reported underachievement. In addition, some supporting evidence was not provided for auditing of the reported achievement of 30%, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

**Programme 5: Early childhood development**

**SOI 501: Number of public schools that offer Grade R**

32. I could not determine if the reasons for the differences between the reported achievement of 1019 against the planned target of 1020 were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reasons for the reported underachievement.

## Programme 6: Infrastructure development

### SOI 602: Number of public schools provided with electricity infrastructure

33. An achievement of three (3) was reported against a target of eight (8) but the audit evidence showed the actual achievement to be four (4). The achievement against the target was better than reported. In addition, I could not determine if the reasons for the differences between the reported achievement against the planned target were correct, as adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reasons for the reported underachievement.

### Various indicators

34. I could not determine if the reasons for the differences between the reported achievements against the planned targets were correct, as adequate supporting evidence was not provided for auditing for the following indicators:

Indicator	Target	Reported achievement
SOI 601: Number of public schools provided with water infrastructure	71	28
SOI 603: Number of public schools supplied with sanitation facilities	25	31
SOI 604: Number of schools provided with new or additional boarding facilities	5	3
SOI 605: Number of schools where scheduled maintenance projects were completed	180	97

### Other matters

35. I draw attention to the matters below.

### Achievement of planned targets

36. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and under achievements. This information should be considered in the context of the material findings on the reported performance information.

37. The department plays a key role in delivering services to South Africans. The annual performance report includes the following service delivery achievements against planned targets:

**Annual Report for 2022/23 Financial Year  
Vote 8: Department of Education  
Province of North West**

Key service delivery indicators not achieved	Planned target	Reported achievement
<b>Programme 2: Public ordinary schools</b> <i>Targets achieved: 50%</i> <i>Budget spent: 98%</i>		
Number of schools provided with multimedia resources	25	22
Number of learners in public ordinary schools benefiting from the no fee school policy	733705	740478
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	100%	30%
<b>Programme 5: Early childhood development</b> <i>Targets achieved: 33%</i> <i>Budget spent: 80%</i>		
Number of public schools that offer Grade R	1020	1019
<b>Programme 6: Infrastructure development</b> <i>Targets achieved: 18%</i> <i>Budget spent: 73%</i>		
Number of public schools provided with water infrastructure	71	28
Number of public schools provided with electricity infrastructure	8	3
Number of public schools supplied with sanitation facilities	25	31
Number of schools provided with new or additional boarding facilities	5	3
Number of schools where scheduled maintenance projects were completed	180	97

38. Reasons for the underachievement of targets are included in the annual performance report on pages 56 to 114.

#### Material misstatements

39. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programme 2: Public ordinary schools, Programme 5: Early childhood development and Programme 6: Infrastructure

development. Management did not correct the misstatements and I reported material findings in this regard.

#### Report on compliance with legislation

40. 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.
41. 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.
42. 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.
43. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

#### Annual financial statements, performance and annual report

44. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1) (a) and (b) of the PFMA. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected and the supporting records could not be provided subsequently, which resulted in the financial statements receiving a qualified opinion.

#### Expenditure management

45. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1) (c) (ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion the R4 380 000 as disclosed in note 30 of the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed in the financial statements was caused by the procurement of goods and services without obtaining the required number of quotations. Irregular expenditure amounting to R45 258 401 was incurred on repairs and renovations and additions at Thulare Secondary School.
46. I was unable to obtain sufficient appropriate audit evidence that the resources of the department were utilised economically, as required by section 38(1) (b) of the PFMA.

### Asset management

47. Proper control systems were not in place at the department to ensure the maintenance of assets, as required by treasury regulation 10.1.1(a).
48. Preventative mechanisms were not in place to eliminate loss, wastage of assets, as required by treasury regulation 10.1.1(a).

### Strategic planning and performance management

49. 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

50. I was unable to obtain sufficient appropriate audit evidence that all contracts were awarded in accordance with the legislative requirements as the required documentation was not submitted for audit. Similar limitations were also reported in the prior year.
51. Contracts and quotations were awarded to bidders based on pre-qualification criteria that were not stipulated in the original invitation for bidding and quotations, in contravention of the 2017 Preferential procurement regulation 4(1) and 4(2).

### Consequence management

52. I was unable to obtain sufficient appropriate audit evidence that investigations were conducted into all allegations of financial misconduct committed by officials, as required by treasury regulation 4.1.1.
53. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who incurred irregular and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records that were not maintained as evidence to support the investigations into irregular and fruitless and wasteful expenditure.

### Transfers and subsidies

54. I was unable to obtain sufficient appropriate audit evidence that appropriate measures were maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1

### Other information in the annual report

55. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

56. 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.
57. 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.
58. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, 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

59. 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.
60. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
61. There is a lack of effective leadership (instability in key positions) there is no consequence or performance management for poor work performance.
62. Inadequate controls over records management as support not obtained/inadequate for immovable assets cost, commitments, goods and services, performance reporting and procurement and contract management due to the department not having a proper registry/premises for storing information, and documents are sometimes kept at offices with no proper referencing – due to this, documents become irretrievable.
63. There is also a lack of cooperation between the department and districts and no clear definition of the duties of district coordinators and infrastructure unit, as a result, information which should be submitted is not coming through from the districts.
64. The immovable asset register and commitment register were not timeously updated to provide sufficient details on the individual assets to determine the value of the assets.

#### Material irregularities

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

### Material irregularities identified during the audit

66. I identified a material irregularity during the audit and notified the accounting officer, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due. This material irregularity will be included in next year's auditor's report.

### Status of previously reported material irregularities

#### Overpayment of professional fees at Lykso Primary School (2020-21)

67. The department entered into an agreement for the construction of hostels, residential administration building and dining hall, electrical and mechanical installations at Lykso Primary School (Phase 2). The project started in March 2014 with a revised completion date of August 2019, however as at June 2021 the project was still in progress. The department did not ensure that the carrying over of subtotals was correctly done on fee accounts for payment of professional services rendered for some payment certificates. This resulted in an overpayment made to a service provider of R1 096 017, which is in contravention with treasury regulation 8.1.1, which states that the accounting officer of an institution must ensure that internal procedures and internal control measures are in place for payment approval and processing. These internal controls should provide reasonable assurance that all expenditure is necessary, appropriate, paid promptly and is adequately recorded and reported.

68. The accounting officer was notified of this material irregularity on 22 February 2022 and invited to make a written submission on the actions taken or to be taken to address the matter. In March 2022, the accounting officer committed to investigate the matter and then take appropriate actions. The accounting officer finalised his investigation in August 2022, however, disciplinary processes could not be carried out as those found to be responsible for the overpayment are no longer in the employment of the department or any other entity of the state. The total financial loss was recovered from the service provider on 27 January 2023. The accounting officer has strengthened controls by introducing new improved standard operating procedures and provided necessary training to all users to address the root cause that led to the material irregularity. Therefore, the material irregularity is resolved.

*Auditor General*

Rustenburg  
31 July 2023



## Annexure to the auditor's report

The annexure includes the following:

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

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

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

#### Financial statements

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

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.



### Communication with those charged with governance

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

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

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### Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	<p>Section 1</p> <p>Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii);</p> <p>Section 39(1)(a); 39(2)(a);</p> <p>Section 40(1)(a); 40(1)(b); 40(1)(c)(i)</p> <p>Section 43(4); 44; 44 (1) and (2) ; 45(b);</p> <p>Section 50(3); 50(3)(a)</p>
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	<p>Treasury Regulation 4.1.1; 4.1.3</p> <p>Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1</p> <p>Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b)</p> <p>Treasury Regulation 7.2.1</p> <p>Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1</p> <p>Treasury Regulation 9.1.1; 9.1.4</p> <p>Treasury Regulation 10.1.1(a); 10.1.2</p> <p>Treasury Regulation 11.4.1; 11.4.2; 11.5.1</p> <p>Treasury Regulation 12.5.1</p> <p>Treasury Regulation 15.10.1.2(c)</p> <p>Treasury Regulation 16A 6.1; 16A6.2(a) ,(b) &amp; (e) ; 16A 6.3(a);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &amp;(iii); 16A9.1(f).</p> <p>Treasury Regulation 17.1.1</p> <p>Treasury Regulation 18.2</p> <p>Treasury Regulation 19.8.4</p>

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Legislation	Sections or regulations
Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(7A)
PPPFA	2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3)
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.3; 4.4; 4.4 (a);4.4 (c): 4.4 (d)
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (b); 3.9
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.4(a) ;3.3.1
NT instruction note 4 of 2015/16	Paragraph 3.4
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum NTI 5 of 202/21	Paragraph 1 and Paragraph 2

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<b>Legislation</b>	<b>Sections or regulations</b>
Practice note 7 of 2009/10	Paragraph 4.1.2
NT instruction note 1 of 2021/22	Paragraph 4.1
Employment of Educators Act	Section 33 (1)

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**PART A: 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.

<b>1</b>	<b>Basis of preparation</b> The financial statements have been prepared in accordance with the Modified Cash Standard.
<b>2</b>	<b>Going concern</b> The financial statements have been prepared on a going concern basis.
<b>3</b>	<b>Presentation currency</b> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
<b>4</b>	<b>Rounding</b> Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
<b>5</b>	<b>Foreign currency translation</b> 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.
<b>6</b>	<b>Comparative information</b>
<b>6.1</b>	<b>Prior period comparative information</b> 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.
<b>6.2</b>	<b>Current year comparison with budget</b> A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
<b>7</b>	<b>Revenue</b>
<b>7.1</b>	<b>Appropriated funds</b> Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. 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.
<b>7.2</b>	<b>Departmental revenue</b> Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

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<b>7.3</b>	<p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>• the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
<b>8</b>	<b>Expenditure</b>
<b>8.1</b>	<b>Compensation of employees</b>
<b>8.1.1</b>	<p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
<b>8.1.2</b>	<p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>
<b>8.2</b>	<p><b>Other expenditure</b></p> <p>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.</p>
<b>8.3</b>	<p><b>Accruals and payables not recognised</b></p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
<b>8.4</b>	<b>Leases</b>
<b>8.4.1</b>	<p><b>Operating leases</b></p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
<b>8.4.2</b>	<p><b>Finance leases</b></p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <li>• cost, being the fair value of the asset; or</li> <li>• the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</li> </ul>
<b>9</b>	<b>Aid Assistance</b>
<b>9.1</b>	<p><b>Aid assistance received</b></p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>

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<b>9.2</b>	<p><b>Aid assistance paid</b></p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
<b>10</b>	<p><b>Cash and cash equivalents</b></p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>
<b>11</b>	<p><b>Prepayments and advances</b></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>&lt;Indicate when prepayments are expensed and under what circumstances.&gt;</p>
<b>12</b>	<p><b>Loans and receivables</b></p> <p>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.</p>
<b>13</b>	<p><b>Investments</b></p> <p>Investments are recognised in the statement of financial position at cost.</p>
<b>14</b>	<p><b>Financial assets</b></p>
<b>14.1</b>	<p><b>Financial assets (not covered elsewhere)</b></p> <p>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.</p> <p>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.</p>
<b>14.2</b>	<p><b>Impairment of financial assets</b></p> <p>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.</p>
<b>15</b>	<p><b>Payables</b></p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
<b>16</b>	<p><b>Capital Assets</b></p>
<b>16.1</b>	<p><b>Immovable capital assets</b></p> <p>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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
<b>16.2</b>	<p><b>Movable capital assets</b></p> <p>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</p>

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	<p>acquisition.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.3</b>	<p><b>Intangible assets</b></p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
<b>16.4</b>	<p><b>Project Costs: Work-in-progress</b></p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>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.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<b>17</b>	<b>Provisions and Contingents</b>
<b>17.1</b>	<p><b>Provisions</b></p> <p>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.</p>
<b>17.2</b>	<p><b>Contingent liabilities</b></p> <p>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.</p>
<b>17.3</b>	<p><b>Contingent assets</b></p> <p>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.</p>
<b>17.4</b>	<b>Commitments</b>



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	<p>Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
<b>18</b>	<p><b>Unauthorised expenditure</b></p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<b>19</b>	<p><b>Fruitless and wasteful expenditure</b></p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>20</b>	<p><b>Irregular expenditure</b></p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
<b>21</b>	<p><b>Changes in accounting policies, accounting estimates and errors</b></p> <p>Changes in accounting policies that are effected by management have been applied retrospectively 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 change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
<b>22</b>	<p><b>Events after the reporting date</b></p> <p>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.</p>
<b>23</b>	<p><b>Principal-Agent arrangements</b></p> <p>The department is party to a principal-agent arrangement for [IDT, Public Works and SITA]. In terms of the arrangement the department is the agent and is responsible for the construction and maintenance of the schools. 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.</p>

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<b>24</b>	<p><b>Departures from the MCS requirements</b></p> <p><i>The Department of Education and Sports Development's management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</i></p>
<b>25</b>	<p><b>Capitalisation reserve</b></p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<b>26</b>	<p><b>Recoverable revenue</b></p> <p>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.</p>
<b>27</b>	<p><b>Related party transactions</b></p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. 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.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
<b>28</b>	<p><b>Inventories</b></p> <p>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.</p> <p>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.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
<b>29</b>	<p><b>Public-Private Partnerships</b></p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
<b>30</b>	<p><b>Employee benefits</b></p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

## 2: ANNUAL FINANCIAL STATEMENTS



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**NORTH WEST: EDUCATION**  
**Appropriation Statement**  
**for the year ended 31 March 2023**

Appropriation per programme	2022/23				2021/22				
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
<b>Voted funds and Direct charges</b>									
Programme									
1. <b>ADMINISTRATION</b>	1 026 213	-	-	1 026 213	969 658	56 555	94,5%	934 017	911 985
2. <b>PUBLIC ORDINARY SCHOOL EDUCATION</b>	15 329 736	-	-	15 329 736	14 990 053	339 683	97,8%	14 482 898	14 393 597
3. <b>INDEPENDENT SCHOOL SUBSIDIES</b>	38 665	-	-	38 665	38 576	89	99,8%	39 194	39 120
4. <b>PUBLIC SPECIAL SCHOOL EDUCATION</b>	862 983	-	-	862 983	807 897	55 086	93,6%	789 311	783 179
5. <b>EARLY CHILDHOOD DEVELOPMENT</b>	984 317	-	-	984 317	790 980	193 337	80,4%	671 090	651 815
6. <b>INFRASTRUCTURE DEVELOPMENT</b>	1 242 217	-	-	1 242 217	904 975	337 242	72,9%	1 192 807	1 192 187
7. <b>EXAMINATION AND EDUCATION RELATED SERVICES</b>	1 295 026	-	-	1 295 026	1 110 967	184 059	85,8%	1 186 063	1 147 134
Programme sub total	<b>20 779 157</b>	-	-	<b>20 779 157</b>	<b>19 613 106</b>	<b>1 166 051</b>	<b>94,4%</b>	<b>19 295 380</b>	<b>19 119 017</b>
<b>TOTAL</b>	<b>20 779 157</b>	-	-	<b>20 779 157</b>	<b>19 613 106</b>	<b>1 166 051</b>	<b>94,4%</b>	<b>19 295 380</b>	<b>19 119 017</b>
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				469				9 660	
Actual amounts per Statement of Financial Performance (Total Actual amounts per Statement of Financial Performance Expenditure				<b>20 779 626</b>	<b>19 613 106</b>			<b>19 305 040</b>	<b>19 119 017</b>

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Appropriation per economic classification	2022/23					2021/22			
	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
<b>Current payments</b>	<b>17 860 890</b>	<b>(100 000)</b>	-	<b>17 760 890</b>	<b>16 770 276</b>	<b>990 614</b>	<b>94.4%</b>	<b>16 346 190</b>	<b>16 265 136</b>
Compensation of employees	15 644 181	-	-	15 644 181	15 157 099	487 082	96.9%	14 533 975	14 487 919
Salaries and wages	13 672 375	-	-	13 672 375	13 004 277	668 098	95.1%	12 571 181	12 445 921
Social contributions	1 971 806	-	-	1 971 806	2 152 822	(181 016)	109.2%	1 962 794	2 041 998
Goods and services	2 216 709	(100 000)	-	2 116 709	1 612 806	503 903	76.2%	1 812 215	1 777 077
Administrative fees	1 558	-	-	1 558	876	682	56.2%	393	125
Advertising	3 908	-	-	3 908	472	3 436	87.9%	3 769	1 967
Minor assets	74 342	-	-	74 342	19 602	54 740	26.4%	40 888	22 622
Audit costs: External	23 038	-	-	23 038	21 509	1 529	93.4%	17 090	14 194
Bursaries: Employees	9 067	-	-	9 067	6 278	2 789	69.2%	5 814	5 644
Catering: Departmental activities	39 109	-	-	39 109	32 228	6 881	82.4%	34 664	29 888
Communication (G&S)	17 246	-	-	17 246	15 852	1 394	91.9%	18 678	15 510
Computer services	30 221	-	-	30 221	42 595	(12 374)	140.9%	21 312	20 094
Consultants: Business and advisory services	173 881	-	-	173 881	136 638	37 243	78.6%	43 765	43 037
Legal services	7 821	-	-	7 821	7 858	(37)	100.5%	8 110	8 074
Contractors	3 681	-	-	3 681	695	2 986	18.9%	936	817
Agency and support / outsourced services	135 146	-	-	135 146	98 647	36 499	73.0%	226 875	261 200
Fleet services (including government motor transport)	49 564	-	-	49 564	42 580	6 984	85.9%	25 083	24 947
Inventory: Clothing material and accessories	6 584	-	-	6 584	4 676	1 908	71.0%	99	79
Inventory: Fuel, oil and gas	6	-	-	6	365	(359)	6083.3%	-	-
Inventory: Learner and teacher support material	643 991	-	-	643 991	547 122	96 869	85.0%	569 764	538 012
Inventory: Materials and supplies	1 582	-	-	1 582	2 902	(1 320)	183.4%	1 946	951
Inventory: Other supplies	90 799	-	-	90 799	32 008	58 791	35.3%	109 429	97 644
Consumable supplies	9 892	-	-	9 892	6 341	3 551	64.1%	80 451	163 831
Consumable: Stationery, printing and office supplies	50 081	-	-	50 081	38 462	11 619	76.8%	44 388	41 385
Operating leases	14 440	-	-	14 440	10 254	4 186	71.0%	11 642	8 697
Property payments	549 505	(100 000)	-	449 505	252 999	196 506	56.3%	263 129	221 170
Transport provided: Departmental activity	16 564	-	-	16 564	12 543	4 021	75.7%	19 967	17 364
Travel and subsistence	76 757	-	-	76 757	78 992	(2 235)	102.9%	64 095	63 575
Training and development	20 342	-	-	20 342	9 407	10 935	46.2%	24 141	8 016
Operating payments	123 470	-	-	123 470	120 097	3 373	97.3%	131 710	130 902
Venues and facilities	42 793	-	-	42 793	66 909	(24 116)	156.4%	43 073	37 026
Rental and hiring	1 321	-	-	1 321	935	386	70.8%	1 005	306
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	371	(371)	-	-	140
<b>Transfers and subsidies</b>	<b>2 242 748</b>	-	-	<b>2 242 748</b>	<b>2 121 156</b>	<b>121 592</b>	<b>94.6%</b>	<b>1 952 330</b>	<b>1 916 452</b>
Departmental agencies and accounts	19 130	-	-	19 130	19 130	-	100.0%	18 254	18 254
Departmental agencies	19 130	-	-	19 130	19 130	-	100.0%	18 254	18 254
Non-profit institutions	2 142 273	-	-	2 142 273	2 022 531	119 742	94.4%	1 852 776	1 794 467
Households	81 345	-	-	81 345	79 495	1 850	97.7%	81 300	103 731
Social benefits	81 345	-	-	81 345	79 315	2 030	97.5%	81 190	103 621
Other transfers to households	-	-	-	-	180	(180)	-	110	110
<b>Payments for capital assets</b>	<b>675 519</b>	<b>100 000</b>	-	<b>775 519</b>	<b>721 674</b>	<b>53 845</b>	<b>93.1%</b>	<b>996 860</b>	<b>937 429</b>
Buildings and other fixed structures	595 698	100 000	-	695 698	665 064	30 634	95.6%	915 655	903 035
Buildings	595 698	100 000	-	695 698	665 064	30 634	95.6%	6 473	-
Other fixed structures	-	-	-	-	-	-	-	909 182	903 035
Machinery and equipment	79 821	-	-	79 821	56 610	23 211	70.9%	81 205	34 394
Transport equipment	3 447	-	-	3 447	2 363	1 084	68.6%	15 920	15 096
Other machinery and equipment	76 374	-	-	76 374	54 247	22 127	71.0%	65 285	19 298
	<b>20 779 157</b>	-	-	<b>20 779 157</b>	<b>19 613 106</b>	<b>1 166 051</b>	<b>94.4%</b>	<b>19 295 380</b>	<b>19 119 017</b>

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**Vote 8: Department of Education**  
**Province of North West**

	2022/23					2021/22			
	1	2	3	4	5	6	7	8	9
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget	Final Budget R'000	Actual Expenditure R'000
<b>Programme 1: ADMINISTRATION</b>									
<b>Sub programme</b>									
1. OFFICE OF THE MEC	12 113	-	-	12 113	11 448	665	94.5%	12 165	12 112
2. CORPORATE SERVICES	565 917	-	-	565 917	589 252	(23 335)	104.1%	535 321	548 242
3. EDUCATION MANAGEMENT	410 593	-	-	410 593	353 333	57 260	86.1%	359 224	338 390
4. HUMAN RESEARCH DEVELOPMENT	11 743	-	-	11 743	6 073	5 670	51.7%	8 113	4 430
5. EDUCATION MANAGEMENT INFORMATION SYSTEM(EMIS)	25 847	-	-	25 847	9 552	16 295	37.0%	19 194	8 811
	<b>1 026 213</b>	-	-	<b>1 026 213</b>	<b>969 658</b>	<b>56 555</b>	<b>94.5%</b>	<b>934 017</b>	<b>911 985</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 012 056</b>	-	-	<b>1 012 056</b>	<b>954 333</b>	<b>57 723</b>	<b>94.3%</b>	<b>917 983</b>	<b>898 348</b>
Compensation of employees	814 200	-	-	814 200	790 594	23 606	97.1%	731 549	725 274
Salaries and wages	709 349	-	-	709 349	682 341	27 008	96.2%	629 279	624 084
Social contributions	104 851	-	-	104 851	108 253	(3 402)	103.2%	102 270	101 190
Goods and services	197 856	-	-	197 856	163 368	34 488	82.6%	186 434	172 934
Administrative fees	799	-	-	799	516	283	64.6%	254	125
Advertising	2 116	-	-	2 116	1 426	690	67.4%	1 218	757
Minor assets	2 610	-	-	2 610	122	2 488	4.7%	912	290
Audit costs: External	23 038	-	-	23 038	21 509	1 529	93.4%	17 090	14 194
Bursaries: Employees	621	-	-	621	557	64	89.7%	621	544
Catering: Departmental activities	3 260	-	-	3 260	2 468	792	75.7%	2 725	1 411
Communication (G&S)	10 336	-	-	10 336	9 880	456	95.6%	11 858	10 088
Computer services	7 434	-	-	7 434	9 637	(2 203)	129.6%	6 119	3 585
Consultants: Business and advisory services	13 121	-	-	13 121	2 702	10 419	20.6%	10 339	9 733
Legal services	7 821	-	-	7 821	7 858	(37)	100.5%	8 110	8 074
Contractors	2 154	-	-	2 154	216	1 938	10.0%	406	286
Agency and support / outsourced services	4 600	-	-	4 600	4 691	(91)	102.0%	26 506	33 077
Fleet services (including government motor transport)	28 000	-	-	28 000	26 339	1 661	94.1%	25 083	24 947
Inventory: Clothing material and accessories	196	-	-	196	88	108	44.9%	2	22
Inventory: Materials and supplies	416	-	-	416	77	339	18.5%	422	-
Inventory: Other supplies	42	-	-	42	198	(156)	471.4%	251	188
Consumable supplies	2 320	-	-	2 320	1 487	833	64.1%	2 642	1 536
Consumable: Stationery, printing and office supplies	8 105	-	-	8 105	4 879	3 226	60.2%	6 662	6 843
Operating leases	3 673	-	-	3 673	1 290	2 383	35.1%	3 132	1 245
Property payments	30 466	-	-	30 466	19 323	11 143	63.4%	20 145	18 204
Transport provided: Departmental activity	555	-	-	555	-	555	-	580	-
Travel and subsistence	23 940	-	-	23 940	30 981	(7 041)	129.4%	27 684	27 507
Training and development	4 070	-	-	4 070	3 941	129	96.8%	3 944	2 808
Operating payments	6 573	-	-	6 573	1 554	5 019	23.6%	1 738	1 471
Venues and facilities	11 267	-	-	11 267	11 331	(64)	100.6%	7 850	5 999
Rental and hiring	323	-	-	323	298	25	92.3%	142	-
Interest and rent on land	-	-	-	-	371	(371)	-	-	140
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	371	(371)	-	-	140
<b>Transfers and subsides</b>	<b>7 137</b>	-	-	<b>7 137</b>	<b>9 282</b>	<b>(2 145)</b>	<b>130.1%</b>	<b>10 491</b>	<b>10 399</b>
Households	7 137	-	-	7 137	9 282	(2 145)	130.1%	10 491	10 399
Social benefits	7 137	-	-	7 137	9 282	(2 145)	130.1%	10 491	10 399
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 020</b>	-	-	<b>7 020</b>	<b>6 043</b>	<b>977</b>	<b>86.1%</b>	<b>5 543</b>	<b>3 238</b>
Machinery and equipment	7 020	-	-	7 020	6 043	977	86.1%	5 543	3 238
Other machinery and equipment	7 020	-	-	7 020	6 043	977	86.1%	5 543	3 238
	<b>1 026 213</b>	-	-	<b>1 026 213</b>	<b>969 658</b>	<b>56 555</b>	<b>94.5%</b>	<b>934 017</b>	<b>911 985</b>



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**Vote 8: Department of Education**  
**Province of North West**

	Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	2022/23					2021/22				
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
<b>Sub programme</b>										
1. PUBLIC PRIMARY LEVEL	8 941 950	-	-	8 941 950	8 960 384	(18 434)	100,2%	8 694 899	8 689 591	
2. PUBLIC SECONDARY LEVEL	5 658 844	-	-	5 658 844	5 322 967	335 877	94,1%	5 127 040	5 112 921	
3. HUMAN RESOURCE DEVELOPMENT	49 519	-	-	49 519	46 310	3 209	93,5%	32 449	30 078	
4. SCHOOL SPORT CULTURE AND MEDIA SERVICES	37 840	-	-	37 840	28 760	9 080	76,0%	39 236	15 551	
5. CONDITIONAL GRT - SCHOOL NUTRITION PROGRAMME	597 063	-	-	597 063	594 007	3 056	99,5%	547 682	506 709	
6. MATHS, SCIENCE AND TECHNOLOGY GRANT (SCHOOLS)	44 520	-	-	44 520	37 625	6 895	84,5%	41 592	38 747	
	<b>15 329 736</b>	-	-	<b>15 329 736</b>	<b>14 990 053</b>	<b>339 683</b>	<b>97,8%</b>	<b>14 482 898</b>	<b>14 393 597</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>14 029 273</b>	-	-	<b>14 029 273</b>	<b>13 732 672</b>	<b>296 601</b>	<b>97,9%</b>	<b>13 244 950</b>	<b>13 207 425</b>	
Compensation of employees	13 164 333	-	-	13 164 333	12 882 944	281 389	97,9%	12 342 686	12 328 717	
Salaries and wages	11 488 416	-	-	11 488 416	11 059 387	429 029	96,3%	10 695 014	10 598 175	
Social contributions	1 675 917	-	-	1 675 917	1 823 557	(147 640)	108,8%	1 647 672	1 730 542	
Goods and services	864 940	-	-	864 940	849 728	15 212	98,2%	902 264	878 708	
Administrative fees	735	-	-	735	360	375	49,0%	126	-	
Advertising	1 254	-	-	1 254	850	404	67,8%	1 943	937	
Minor assets	51 678	-	-	51 678	15 736	35 942	30,5%	36 669	19 483	
Bursaries: Employees	8 446	-	-	8 446	5 826	2 620	69,0%	5 193	5 122	
Catering: Departmental activities	10 228	-	-	10 228	9 117	1 111	89,1%	11 476	9 887	
Communication (G&S)	10	-	-	10	185	(175)	1850,0%	606	615	
Computer services	13 492	-	-	13 492	31 001	(17 509)	229,8%	13 193	14 996	
Contractors	638	-	-	638	285	353	44,7%	416	507	
Agency and support / outsourced services	93 836	-	-	93 836	93 956	(120)	100,1%	200 164	228 097	
Fleet services (including government motor transport)	8 959	-	-	8 959	16 241	(7 282)	181,3%	-	-	
Inventory: Clothing material and accessories	6 309	-	-	6 309	4 562	1 747	72,3%	-	-	
Inventory: Learner and teacher support material	596 218	-	-	596 218	527 009	69 209	88,4%	530 440	505 042	
Inventory: Materials and supplies	1 080	-	-	1 080	2 825	(1 745)	261,6%	1 446	951	
Inventory: Other supplies	2 488	-	-	2 488	26	2 462	1,0%	47 560	45 747	
Consumable supplies	4 740	-	-	4 740	3 313	1 427	69,9%	8 715	7 908	
Consumable: Stationery, printing and office supplies	3 029	-	-	3 029	1 604	1 425	53,0%	3 439	3 004	
Operating leases	120	-	-	120	54	66	45,0%	439	89	
Property payments	629	-	-	629	68 684	(68 055)	10919,6%	383	106	
Transport provided: Departmental activity	7 597	-	-	7 597	5 563	2 034	73,2%	5 077	3 124	
Travel and subsistence	19 593	-	-	19 593	22 038	(2 445)	112,5%	8 935	9 604	
Training and development	13 655	-	-	13 655	3 237	10 418	23,7%	1 909	1 863	
Operating payments	2 410	-	-	2 410	755	1 655	31,3%	1 619	1 411	
Venues and facilities	17 128	-	-	17 128	36 059	(18 931)	210,5%	21 878	20 018	
Rental and hiring	668	-	-	668	442	226	66,2%	638	197	
<b>Transfers and subsidies</b>	<b>1 261 629</b>	-	-	<b>1 261 629</b>	<b>1 230 343</b>	<b>31 286</b>	<b>97,5%</b>	<b>1 185 915</b>	<b>1 168 574</b>	
Non-profit institutions	1 192 574	-	-	1 192 574	1 166 358	26 216	97,8%	1 120 023	1 083 984	
Households	69 055	-	-	69 055	63 985	5 070	92,7%	65 892	84 590	
Social benefits	69 055	-	-	69 055	63 805	5 250	92,4%	65 782	84 480	
Other transfers to households	-	-	-	-	180	(180)	-	110	110	
<b>Payments for capital assets</b>	<b>38 834</b>	-	-	<b>38 834</b>	<b>27 038</b>	<b>11 796</b>	<b>69,6%</b>	<b>52 033</b>	<b>17 598</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	6 473	-	
Buildings	-	-	-	-	-	-	-	6 473	-	
Machinery and equipment	38 834	-	-	38 834	27 038	11 796	69,6%	45 560	17 598	
Transport equipment	2 584	-	-	2 584	2 363	221	91,4%	12 256	11 953	
Other machinery and equipment	36 250	-	-	36 250	24 675	11 575	68,1%	33 304	5 645	
	<b>15 329 736</b>	-	-	<b>15 329 736</b>	<b>14 990 053</b>	<b>339 683</b>	<b>97,8%</b>	<b>14 482 898</b>	<b>14 393 597</b>	

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Province of North West

	2022/23			2021/22			9		
	1	2	3	4	5	6		7	8
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000		Expenditure as % of final budget %	Final Budget R'000
<b>Programme 3: INDEPENDENT SCHOOL SUBSIDIES</b>									
<b>Sub programme</b>									
1. <b>PRIMARY LEVEL</b>	29 096	-	-	29 096	20 186	8 910	69,4%	30 179	29 360
2. <b>SECONDARY LEVEL</b>	9 569	-	-	9 569	18 390	(8 821)	192,2%	9 015	9 760
	<b>38 665</b>	-	-	<b>38 665</b>	<b>38 576</b>	<b>89</b>	<b>99,8%</b>	<b>39 194</b>	<b>39 120</b>
<b>Economic classification</b>									
Transfers and subsidies	<b>38 665</b>	-	-	<b>38 665</b>	<b>38 576</b>	<b>89</b>	<b>99,8%</b>	<b>39 194</b>	<b>39 120</b>
Non-profit institutions	38 665	-	-	38 665	38 576	89	99,8%	39 194	39 120
	<b>38 665</b>	-	-	<b>38 665</b>	<b>38 576</b>	<b>89</b>	<b>99,8%</b>	<b>39 194</b>	<b>39 120</b>



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	1		2		3		4		5		6		7		8		9		
	Adjusted Budget		Shifting of Funds		Virement		Final Budget		Actual Expenditure		Variance		Expenditure as % of final budget		Final Budget		Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	R'000	R'000
<b>Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION</b>																			
<b>Sub programme</b>																			
1. <b>SCHOOLS</b>	842 772	-	-	-	-	-	842 772	789 837	52 935	93,7%	766 717	759 751							
2. <b>HUMAN RESOURCE DEVELOPMENT</b>	3 214	-	-	-	-	-	3 214	3 001	213	93,4%	3 067	2 452							
3. <b>LEARNER WITH PROFOUND INTELLECTUAL DISABILITIES</b>	16 997	-	-	-	-	-	16 997	15 059	1 938	88,6%	19 527	20 976							
	<b>862 983</b>						<b>862 983</b>	<b>807 897</b>	<b>55 086</b>	<b>93,6%</b>	<b>789 311</b>	<b>783 179</b>							
<b>Economic classification</b>																			
<b>Current payments</b>	<b>669 169</b>	-	-	-	-	-	<b>669 169</b>	<b>616 941</b>	<b>52 228</b>	<b>92,2%</b>	<b>602 274</b>	<b>599 792</b>							
Compensation of employees	647 865	-	-	-	-	-	647 865	607 027	40 838	93,7%	579 502	577 176							
Salaries and wages	575 182	-	-	-	-	-	575 182	510 115	65 067	88,7%	490 804	487 182							
Social contributions	72 683	-	-	-	-	-	72 683	96 912	(24 229)	133,3%	88 698	89 994							
Goods and services	21 304	-	-	-	-	-	21 304	9 914	11 390	46,5%	22 772	22 616							
Advertising	235	-	-	-	-	-	235	507	(272)	215,7%	138	138							
Minor assets	430	-	-	-	-	-	430	1 290	(860)	300,0%	1 841	1 597							
Catering: Departmental activities	301	-	-	-	-	-	301	219	82	72,8%	53	2							
Communication (G&S)	63	-	-	-	-	-	63	62	1	-	-	55							
Computer services	-	-	-	-	-	-	-	-	-	98,4%	-	-							
Contractors	-	-	-	-	-	-	-	-	-	-	30	-							
Inventory: Learner and teacher support material	3 324	-	-	-	-	-	3 324	1 136	2 188	34,2%	3 398	2 762							
Inventory: Other supplies	10 207	-	-	-	-	-	10 207	1 186	9 021	11,6%	9 311	11 269							
Consumable supplies	524	-	-	-	-	-	524	138	386	26,3%	2 149	1 673							
Consumable: Stationery, printing and office supplies	883	-	-	-	-	-	883	926	(43)	104,9%	478	476							
Operating leases	-	-	-	-	-	-	-	-	-	-	48	48							
Property payments	-	-	-	-	-	-	-	-	-	-	350	-							
Travel and subsistence	2 100	-	-	-	-	-	2 100	694	1 406	33,0%	1 234	1 459							
Training and development	608	-	-	-	-	-	608	314	294	51,6%	1 029	868							
Operating payments	400	-	-	-	-	-	400	102	298	25,5%	103	30							
Venues and facilities	2 229	-	-	-	-	-	2 229	3 338	(1 109)	149,8%	2 610	2 239							
<b>Transfers and subsidies</b>	<b>186 263</b>	-	-	-	-	-	<b>186 263</b>	<b>184 976</b>	<b>1 287</b>	<b>99,3%</b>	<b>177 970</b>	<b>176 908</b>							
Non-profit institutions	183 831	-	-	-	-	-	183 831	183 061	770	99,6%	175 649	175 091							
Households	2 432	-	-	-	-	-	2 432	1 915	517	78,7%	2 321	1 817							
Social benefits	2 432	-	-	-	-	-	2 432	1 915	517	78,7%	2 321	1 817							
<b>Payments for capital assets</b>	<b>7 551</b>	-	-	-	-	-	<b>7 551</b>	<b>5 980</b>	<b>1 571</b>	<b>79,2%</b>	<b>9 067</b>	<b>6 479</b>							
Machinery and equipment	7 551	-	-	-	-	-	7 551	5 980	1 571	79,2%	9 067	6 479							
Transport equipment	863	-	-	-	-	-	863	-	863	-	3 594	3 074							
Other machinery and equipment	6 688	-	-	-	-	-	6 688	5 980	708	89,4%	5 473	3 405							
	<b>862 983</b>						<b>862 983</b>	<b>807 897</b>	<b>55 086</b>	<b>93,6%</b>	<b>789 311</b>	<b>783 179</b>							

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	2022/23			2021/22					
	1	2	3	4	5	6	7	8	9
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget	Final Budget R'000	Actual Expenditure R'000
<b>Programme 5: EARLY CHILDHOOD DEVELOPMENT</b>									
<b>Sub programme</b>									
1. <b>GRADE R IN PUBLIC SCHOOLS</b>	721 700	-	-	721 700	648 273	73 427	89,8%	652 917	637 369
2. <b>GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRE</b>	12 028	-	-	12 028	7 485	4 543	62,2%	10 579	7 245
3. <b>PRE-GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRE</b>	127 133	-	-	127 133	45 741	81 392	36,0%	-	-
4. <b>HUMAN RESOURCE DEVELOPMENT</b>	3 147	-	-	3 147	2 985	162	94,9%	3 003	2 622
5. <b>EPWP GRANTS</b>	4 642	-	-	4 642	4 593	49	98,9%	4 591	4 579
6. <b>EARLY CHILDHOOD DEVELOPMENT GRANT</b>	115 667	-	-	115 667	81 903	33 764	70,8%	-	-
	<b>984 317</b>	-	-	<b>984 317</b>	<b>790 980</b>	<b>193 337</b>	<b>80,4%</b>	<b>671 090</b>	<b>651 815</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>757 933</b>	-	-	<b>757 933</b>	<b>622 927</b>	<b>135 006</b>	<b>82,2%</b>	<b>613 204</b>	<b>601 756</b>
Compensation of employees	657 961	-	-	657 961	591 099	66 862	89,8%	573 290	568 307
Salaries and wages	583 970	-	-	583 970	504 756	79 214	86,4%	491 513	485 627
Social contributions	73 991	-	-	73 991	86 343	(12 352)	116,7%	81 777	82 680
Goods and services	99 972	-	-	99 972	31 828	68 144	31,8%	39 914	33 449
Administrative fees	10	-	-	10	-	10	-	-	-
Advertising	85	-	-	85	-	85	-	81	-
Minor assets	8 113	-	-	8 113	1 178	6 935	14,5%	46	-
Bursaries: Employees	-	-	-	-	(105)	105	-	-	(22)
Catering: Departmental activities	735	-	-	735	129	606	17,6%	49	20
Communication (G&S)	246	-	-	246	791	(545)	321,5%	-	-
Computer services	50	-	-	50	-	50	-	-	-
Consultants: Business and advisory services	10	-	-	10	-	10	-	-	-
Contractors	-	-	-	-	29	(29)	-	-	-
Agency and support / outsourced services	36 680	-	-	36 680	-	36 680	-	-	-
Inventory: Learner and teacher support material	44 449	-	-	44 449	18 977	25 472	42,7%	35 926	30 208
Inventory: Other supplies	662	-	-	662	-	662	-	-	-
Consumable supplies	140	-	-	140	56	84	40,0%	46	31
Consumable: Stationery, printing and office supplies	540	-	-	540	348	192	64,4%	228	217
Operating leases	160	-	-	160	11	149	6,9%	100	12
Property payments	3 632	-	-	3 632	2 216	1 416	61,0%	-	-
Transport provided: Departmental activity	112	-	-	112	-	112	-	-	-
Travel and subsistence	1 518	-	-	1 518	513	1 005	33,8%	1 181	851
Training and development	8	-	-	8	1 554	(1 546)	19425,0%	47	-
Venues and facilities	2 802	-	-	2 802	6 131	(3 329)	218,8%	2 210	2 132
Rental and hiring	20	-	-	20	-	20	-	-	-
<b>Transfers and subsidies</b>	<b>215 941</b>	-	-	<b>215 941</b>	<b>166 814</b>	<b>49 127</b>	<b>77,2%</b>	<b>52 406</b>	<b>50 059</b>
Non-profit institutions	215 941	-	-	215 941	165 430	50 511	76,6%	52 406	47 560
Households	-	-	-	-	1 384	(1 384)	-	-	2 499
Social benefits	-	-	-	-	1 384	(1 384)	-	-	2 499
<b>Payments for capital assets</b>	<b>10 443</b>	-	-	<b>10 443</b>	<b>1 239</b>	<b>9 204</b>	<b>11,9%</b>	<b>5 480</b>	-
Buildings and other fixed structures	600	-	-	600	-	600	-	-	-
Buildings	600	-	-	600	-	600	-	-	-
Machinery and equipment	9 843	-	-	9 843	1 239	8 604	12,6%	5 480	-
Other machinery and equipment	9 843	-	-	9 843	1 239	8 604	12,6%	5 480	-
	<b>984 317</b>	-	-	<b>984 317</b>	<b>790 980</b>	<b>193 337</b>	<b>80,4%</b>	<b>671 090</b>	<b>651 815</b>

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	1	2	3	4	5	6	7	8	9
	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
<b>Programme 6: INFRASTRUCTURE DEVELOPMENT</b>									
<b>Sub programme</b>									
1. <b>PUBLIC ORDINARY SCHOOLS</b>	1 171 425	-	-	1 171 425	902 945	268 480	77,1%	1 172 629	1 187 721
2. <b>SPECIAL SCHOOLS</b>	38 000	-	-	38 000	-	38 000	-	15 676	2 401
3. <b>EARLY CHILDHOOD DEVELOPMENT</b>	32 792	-	-	32 792	2 030	30 762	6,2%	4 502	2 065
	<b>1 242 217</b>	<b>-</b>	<b>-</b>	<b>1 242 217</b>	<b>904 975</b>	<b>337 242</b>	<b>72,9%</b>	<b>1 192 807</b>	<b>1 192 187</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>647 119</b>	<b>(100 000)</b>	<b>-</b>	<b>547 119</b>	<b>239 911</b>	<b>307 208</b>	<b>43,8%</b>	<b>283 625</b>	<b>289 152</b>
Compensation of employees	14 204	-	-	14 204	5 343	8 861	37,6%	17 002	6 479
Salaries and wages	11 851	-	-	11 851	5 343	6 508	45,1%	14 757	6 479
Social contributions	2 353	-	-	2 353	-	2 353	-	2 245	-
Goods and services	632 915	(100 000)	-	532 915	234 568	298 347	44,0%	266 623	282 673
Minor assets	-	-	-	-	-	-	-	-	274
Computer services	7 500	-	-	7 500	-	7 500	-	-	-
Consultants: Business and advisory services	160 750	-	-	160 750	133 936	26 814	83,3%	33 426	33 304
Inventory: Other supplies	29 000	-	-	29 000	2 623	26 377	9,0%	20 000	8 059
Consumable supplies	-	-	-	-	-	-	-	38 000	103 472
Property payments	435 665	(100 000)	-	335 665	98 009	237 656	29,2%	175 197	137 564
<b>Payments for capital assets</b>	<b>595 098</b>	<b>100 000</b>	<b>-</b>	<b>695 098</b>	<b>665 064</b>	<b>30 034</b>	<b>95,7%</b>	<b>909 182</b>	<b>903 035</b>
Buildings and other fixed structures	595 098	100 000	-	695 098	665 064	30 034	95,7%	909 182	903 035
Buildings	595 098	100 000	-	695 098	665 064	30 034	95,7%	-	-
Other fixed structures	-	-	-	-	-	-	-	909 182	903 035
	<b>1 242 217</b>	<b>-</b>	<b>-</b>	<b>1 242 217</b>	<b>904 975</b>	<b>337 242</b>	<b>72,9%</b>	<b>1 192 807</b>	<b>1 192 187</b>

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Programme 7: EXAMINATION AND EDUCATION RELATED SERVICE	2022/23		2021/22		Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget					Actual Expenditure
	R'000	R'000	R'000	R'000					R'000
<b>Sub programme</b>	<b>1 295 026</b>	<b>1 295 026</b>	<b>1 295 026</b>	<b>1 110 967</b>	<b>184 059</b>	<b>85,8%</b>	<b>1 186 063</b>	<b>1 147 134</b>	
1. PAYMENT TO SETA	19 130	-	-	19 130	-	100,0%	18 254	18 254	
2. PROFESSIONAL SERVICES	674 046	-	-	582 006	92 040	86,3%	650 057	642 059	
3. SPECIAL PROJECTS	464 242	-	-	410 211	54 031	88,4%	417 465	396 807	
4. EXTERNAL EXAMINATIONS	119 719	-	-	119 719	-	68,5%	84 378	75 230	
5. CONDITIONAL GRANT PROJECTS HIV/AIDS	17 889	-	-	17 889	267	98,5%	15 909	14 784	
	<b>1 295 026</b>	<b>-</b>	<b>-</b>	<b>1 295 026</b>	<b>184 059</b>	<b>85,8%</b>	<b>1 186 063</b>	<b>1 147 134</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>745 340</b>	<b>-</b>	<b>-</b>	<b>603 492</b>	<b>141 848</b>	<b>81,0%</b>	<b>684 154</b>	<b>668 663</b>	
Compensation of employees	345 618	-	-	280 092	65 526	81,0%	289 946	281 966	
Salaries and wages	303 607	-	-	242 335	61 272	79,8%	249 814	244 374	
Social contributions	42 011	-	-	37 757	4 254	89,9%	40 132	37 592	
Goods and services	399 722	-	-	323 400	76 322	80,9%	394 208	386 697	
Administrative fees	14	-	-	14	-	-	13	-	
Advertising	218	-	-	653	(435)	299,5%	389	135	
Minor assets	11 511	-	-	1 276	10 235	11,1%	1 420	978	
Catering: Departmental activities	24 585	-	-	20 295	4 290	82,6%	20 361	18 568	
Communication (G&S)	6 654	-	-	4 994	1 660	75,1%	6 214	4 752	
Computer services	1 682	-	-	1 895	(213)	112,7%	2 000	1 513	
Contractors	889	-	-	165	724	18,6%	84	24	
Agency and support / outsourced services	30	-	-	30	-	-	205	26	
Fleet services (including government motor transport)	12 605	-	-	-	12 605	-	-	-	
Inventory: Clothing material and accessories	79	-	-	26	53	32,9%	97	57	
Inventory: Fuel, oil and gas	6	-	-	6	(359)	6083,3%	-	-	
Inventory: Materials and supplies	86	-	-	86	-	-	78	-	
Inventory: Other supplies	48 400	-	-	27 975	20 425	57,8%	32 307	32 381	
Consumable supplies	2 168	-	-	1 347	821	62,1%	28 899	49 211	
Consumable: Stationery, printing and office supplies	37 524	-	-	30 705	6 819	81,8%	33 581	30 845	
Operating leases	10 487	-	-	8 899	1 588	84,9%	7 923	7 303	
Property payments	79 113	-	-	64 767	14 346	81,9%	67 054	65 296	
Transport provided: Departmental activity	8 300	-	-	6 980	1 320	84,1%	14 310	14 240	
Travel and subsistence	29 606	-	-	24 766	4 840	83,7%	25 061	24 154	
Training and development	2 001	-	-	361	1 640	18,0%	17 212	2 477	
Operating payments	114 087	-	-	117 686	(3 599)	103,2%	128 250	127 990	
Venues and facilities	9 367	-	-	10 050	(683)	107,3%	8 525	6 638	
Rental and hiring	310	-	-	195	115	62,9%	225	109	
<b>Transfers and subsidies</b>	<b>533 113</b>	<b>-</b>	<b>-</b>	<b>491 165</b>	<b>41 948</b>	<b>92,1%</b>	<b>486 354</b>	<b>471 392</b>	
Departmental agencies and accounts	19 130	-	-	19 130	-	100,0%	18 254	18 254	
Departmental agencies	19 130	-	-	19 130	-	100,0%	18 254	18 254	
Non-profit institutions	511 262	-	-	469 106	42 156	91,8%	465 504	448 712	
Households	2 721	-	-	2 929	(208)	107,6%	2 596	4 426	
Social benefits	2 721	-	-	2 929	(208)	107,6%	2 596	4 426	
<b>Payments for capital assets</b>	<b>16 573</b>	<b>-</b>	<b>-</b>	<b>16 310</b>	<b>263</b>	<b>98,4%</b>	<b>15 555</b>	<b>7 079</b>	
Machinery and equipment	16 573	-	-	16 310	263	98,4%	15 555	7 079	
Transport equipment	-	-	-	-	-	-	70	69	
Other machinery and equipment	16 573	-	-	16 310	263	98,4%	15 485	7 010	
	<b>1 295 026</b>	<b>-</b>	<b>-</b>	<b>1 110 967</b>	<b>184 059</b>	<b>85,8%</b>	<b>1 186 063</b>	<b>1 147 134</b>	

## NORTH WEST: EDUCATION

### Notes to the Appropriation Statement

- 1 Detail of transfers and subsidies as per Appropriation Act (after Virement):  
Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.
- 2 Detail of specifically and exclusively appropriated amounts voted (after Virement):  
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3 Detail on payments for financial assets  
Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.
- 4 Explanations of material variances from Amounts Voted (after virement):

#### 4,1 Per programme:

Programme name	Final Budget	Actual Expenditure	Variance	Variance as a %
	R'000	R'000	R'000	%
ADMINISTRATION	1 026 213	969 658	56 555	6%
PUBLIC ORDINARY SCHOOL EDUCATION	15 329 736	14 990 053	339 683	2%
INDEPENDENT SCHOOL SUBSIDIES	38 665	38 576	89	0%
PUBLIC SPECIAL SCHOOL EDUCATION	862 983	807 897	55 086	6%
EARLY CHILDHOOD DEVELOPMENT	984 317	790 980	193 337	20%
INFRASTRUCTURE DEVELOPMENT	1 242 217	904 975	337 242	27%
EXAMINATION AND EDUCATION RELATED SERVICES	1 295 026	1 110 967	184 059	14%

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<b>Programme name</b>					
PUBLIC ORDINARY SCHOOL EDUCATION	15 329 736	14 990 054	339 682	2%	

Under expenditure is due to under expenditure mainly for compensation, the department projected expenditure based on the total cost of vacancies and most of the recommended appointment were promotions within the current employees which increased the expenditure only by about 10% instead to 100%.

<b>Programme name</b>					
EARLY CHILDHOOD DEVELOPMENT	984 317	790 980	193 337	20%	

Under expenditure is due to not all post being filled and funds for some ECD centres could not be paid as their status on the payment system was not active.

<b>Programme name</b>					
INFRASTRUCTURE DEVELOPMENT	1 242 217	904 975	337 242	27%	

Under expenditure is due to some of the big tenders for new constructions could not be awarded as all the bidders being non responsive.

<b>Programme name</b>					
EXAMINATION AND EDUCATION RELATED SERVICES	1 295 026	1 110 967	184 059	14%	

Under expenditure is due to not all vacant post being filled and learner camps that were held at the end of March 2023 could not be paid as it ended in April 2023 and was paid in April 2023.

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

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**4.2 Per economic classification:**

	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Current expenditure	17 760 890	16 770 276	990 614	6%
Compensation of employees	15 644 181	15 157 099	487 082	3%
Goods and services	2 116 709	1 612 806	503 903	24%
Interest and rent on land	-	371	-371	0%
Transfers and subsidies	2 242 748	2 121 156	121 592	5%
Departmental agencies and accounts	19 130	19 130	-	0%
Non-profit institutions	2 142 273	2 022 531	119 742	6%
Households	81 345	79 495	1 850	2%
Payments for capital assets	775 519	721 674	53 845	7%
Buildings and other fixed structures	695 698	665 064	30 634	4%
Machinery and equipment	79 821	56 610	23 211	29%

Under expenditure on compensation is due to the department projected expenditure based on the total cost of vacancies and most of the recommended appointment were promotions within the current employees which increased the expenditure only by about 10% instead to 100%.

Under expenditure on goods and services is due to shortage of photocopy paper of which delivery was only completed and paid in April 2023, low performance on repairs and maintenance contractors and learner camps payments being paid in April 2023 when the camps finished.

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	Final Budget		Actual Expenditure		Variance		Variance as a %	
	R'000	R'000	R'000	R'000	R'000	R'000	%	%
<b>4,3 Per conditional grant</b>								
Only show the conditional grants applicable to the department	2 038 995	1 655 714	383 281					
Education Infrastructure Grant (Basic Education)	1 236 625	902 945	333 680				27%	
HIV and Aids (Life Skills Education) (Basic Education)	17 889	17 620	269				2%	
Learners With Profound Intellectual Disabilities Grant (Basic Education)	16 997	15 059	1 938				11%	
Maths, Science and Technology Grant (Basic Education)	44 520	37 623	6 897				15%	
National School Nutrition Programme Grant (Basic Education)	597 063	593 967	3 096				1%	
Early Childhood Development Grant (Basic Education)	119 055	82 169	36 886				31%	
Expanded Public Works Programme Integrated Grant for Provinces - Education	2 204	1 738	466				21%	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Education	4 642	4 593	49				1%	

Under expenditure on Education Infrastructure Grant is due to some of the big tenders for new constructions could not be awarded as all the bidders being non responsive.



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**NORTH WEST: EDUCATION  
Statement of Financial Performance**

	Note	2022/23 R'000	2021/22 R'000
<b>REVENUE</b>			
Annual appropriation	1	20 779 157	19 295 380
Departmental revenue	2	469	9 660
<b>TOTAL REVENUE</b>		<b>20 779 626</b>	<b>19 305 040</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	3	15 157 100	14 487 925
Goods and services	4	1 612 805	1 777 070
Interest and rent on land	5	371	140
<b>Total current expenditure</b>		<b>16 770 276</b>	<b>16 265 135</b>
Transfers and subsidies			
Transfers and subsidies	6	2 121 156	1 916 452
<b>Total transfers and subsidies</b>		<b>2 121 156</b>	<b>1 916 452</b>
Expenditure for capital assets			
Tangible assets	7	721 674	937 430
<b>Total expenditure for capital assets</b>		<b>721 674</b>	<b>937 430</b>
<b>TOTAL EXPENDITURE</b>		<b>19 613 106</b>	<b>19 119 017</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>1 166 520</b>	<b>186 023</b>
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds			
Annual appropriation		782 770	132 235
Conditional grants		383 281	44 128
Departmental revenue and NRF Receipts	12	469	9 660
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>1 166 520</b>	<b>186 023</b>

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**NORTH WEST: EDUCATION  
Statement of Financial Position**

	Note	2022/23 R'000	2021/22 R'000
<b>ASSETS</b>			
Current Assets		<b>241 870</b>	<b>190 868</b>
Cash and cash equivalents	8	130 053	89 572
Receivables	10	111 817	101 296
<b>TOTAL ASSETS</b>		<b>241 870</b>	<b>190 868</b>
<b>LIABILITIES</b>			
Current Liabilities		<b>250 575</b>	<b>199 573</b>
Voted funds to be surrendered to the Revenue Fund	11	230 330	176 363
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	1 889	11 202
Payables	13	18 356	12 008
<b>TOTAL LIABILITIES</b>		<b>250 575</b>	<b>199 573</b>
<b>NET ASSETS</b>		<b>-8 705</b>	<b>-8 705</b>
Represented by:			
Unauthorised expenditure		-8 705	-8 705
<b>TOTAL</b>		<b>-8 705</b>	<b>-8 705</b>

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**NORTH WEST: EDUCATION**  
**Cash Flow Statement**

	Note	2022/23 R'000	2021/22 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>19 869 018</b>	<b>19 329 002</b>
Annual appropriated funds received	1,1	19 843 437	19 295 380
Departmental revenue received	2	25 581	33 622
Net (increase)/ decrease in working capital		-4 173	193 798
Surrendered to Revenue Fund		-211 260	-231 587
Current payments		-16 769 904	-16 264 995
Interest paid	5	-371	-140
Transfers and subsidies paid		-2 121 156	-1 916 452
Net cash flow available from operating activities	14	<b>762 154</b>	<b>1 109 626</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	-721 673	-937 430
Net cash flows from investing activities		<b>-721 673</b>	<b>-937 430</b>
Net increase/ (decrease) in cash and cash equivalents		40 481	172 196
Cash and cash equivalents at beginning of period		89 572	-82 624
Cash and cash equivalents at end of period	15	<b>130 053</b>	<b>89 572</b>

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**NORTH WEST: EDUCATION  
Notes to the Annual Financial Statements**

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1,1 Annual Appropriation	2022/23			2021/22		
	Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested/ not received R'000
<b>Programmes</b>						
1) ADMINISTRATION	1 026 213	969 658	56 555	934 017	934 017	-
2) PUBLIC ORDINARY SCHOOL EDUCATION	15 329 736	14 990 054	339 682	14 482 898	14 482 898	-
3) INDEPENDENT SCHOOL SUBSIDIES	38 665	38 576	89	39 194	39 194	-
4) PUBLIC SPECIAL SCHOOL EDUCATION	862 983	807 897	55 086	789 311	789 311	-
5) EARLY CHILDHOOD DEVELOPMENT	984 317	846 184	138 133	671 090	671 090	-
6) INFRASTRUCTURE DEVELOPMENT	1 242 217	1 080 101	162 116	1 192 807	1 192 807	-
7) EXAMINATION AND EDUCATION RELATED	1 295 026	1 110 967	184 059	1 186 063	1 186 063	-
<b>Total</b>	<b>20 779 157</b>	<b>19 843 437</b>	<b>935 720</b>	<b>19 295 380</b>	<b>19 295 380</b>	<b>-</b>

*Provide an explanation for funds not requested/not received*

1,2 Conditional grants**	Note	2022/23 R'000	2021/22 R'000
Total grants received	45	<u>2 038 995</u>	<u>1 822 108</u>

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	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>2 Departmental Revenue</b>			
Sales of goods and services other than capital assets	2,1	16 108	15 223
Transactions in financial assets and liabilities	2,2	9 473	18 399
<b>Total revenue collected</b>		<b>25 581</b>	<b>33 622</b>
Less: Own revenue included in appropriation	<a href="#">12</a>	25 112	23 962
<b>Departmental revenue collected</b>		<b>469</b>	<b>9 660</b>
	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>2,1 Sales of goods and services other than capital assets</b>	<a href="#">2</a>		
Sales of goods and services produced by the department		16 096	15 213
Other sales		16 096	15 213
Sales of scrap, waste and other used current goods		12	10
<b>Total</b>		<b>16 108</b>	<b>15 223</b>
	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>2,2 Transactions in financial assets and liabilities</b>	<a href="#">2</a>		
Other Receipts including Recoverable Revenue		9 473	18 399
<b>Total</b>		<b>9 473</b>	<b>18 399</b>

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		<b>2022/23</b>	<b>2021/22</b>
		<b>R'000</b>	<b>R'000</b>
<b>3</b>	<b>Compensation of Employees</b>	<i>Note</i>	
	<b>3,1 Salaries and wages</b>		
	Basic salary	10 705 071	10 310 897
	Performance award	12 419	14 468
	Service Based	29 757	14 904
	Compensative/circumstantial	287 158	211 616
	Periodic payments	29 453	32 031
	Other non-pensionable allowances	1 940 420	1 862 011
	<b>Total</b>	<b><u>13 004 278</u></b>	<b><u>12 445 927</u></b>
	<b>3,2 Social Contributions</b>		
	<b>Employer contributions</b>		
	Pension	1 364 581	1 315 687
	Medical	782 479	720 113
	UIF	981	2 523
	Bargaining council	1 099	1 032
	Official unions and associations	3 409	2 550
	Insurance	273	93
	<b>Total</b>	<b><u>2 152 822</u></b>	<b><u>2 041 998</u></b>
	<b>Total compensation of employees</b>	<b><u>15 157 100</u></b>	<b><u>14 487 925</u></b>
	Average number of employees	<u>33 332</u>	<u>33 263</u>

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	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>4 Goods and services</b>			
Administrative fees		876	125
Advertising		3 436	1 966
Minor assets	4,1	19 603	22 622
Bursaries (employees)		6 277	5 644
Catering		32 228	29 888
Communication		15 770	15 509
Computer services	4,2	42 595	20 092
Consultants: Business and advisory services		136 638	43 036
Legal services		7 857	8 073
Contractors		694	818
Agency and support / outsourced services		98 646	261 200
Audit cost – external	4,3	21 509	14 194
Fleet services		42 580	24 947
Inventories	4,4	587 358	793 046
Consumables	4,5	44 518	48 854
Operating leases		10 254	8 698
Property payments	4,6	253 082	221 172
Rental and hiring		935	306
Transport provided as part of the departmental activities		12 543	17 364
Travel and subsistence	4,7	78 994	63 575
Venues and facilities		66 909	37 026
Training and development		9 406	8 015
Other operating expenditure	4,8	120 097	130 900
<b>Total</b>		<b><u>1 612 805</u></b>	<b><u>1 777 070</u></b>

	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>4,1 Minor assets</b>	<b><u>4</u></b>		
<b>Tangible capital assets</b>		<b>19 603</b>	<b>22 622</b>
Machinery and equipment		19 603	22 622

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	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>4,2 Computer services</b>	<u>4</u>		
SITA computer services		3 693	2 982
External computer service providers		<u>38 902</u>	<u>17 110</u>
<b>Total</b>		<b><u>42 595</u></b>	<b><u>20 092</u></b>
	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>4,3 Audit cost – external</b>	<u>4</u>		
Regularity audits		<u>21 509</u>	<u>14 194</u>
<b>Total</b>		<b><u>21 509</u></b>	<b><u>14 194</u></b>
	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>4,4 Inventory</b>	<u>4</u>		
Clothing material and accessories		4 676	-
Fuel, oil and gas		365	-
Learning and teaching support material		547 122	538 091
Materials and supplies		12 580	1 627
Medical supplies		285	156 361
Other supplies	4.4.1	<u>22 330</u>	<u>96 967</u>
<b>Total</b>		<b><u>587 358</u></b>	<b><u>793 046</u></b>
<b>4.4.1 Other Supplies</b>			
Assets for distribution		22 330	96 967
School furniture		<u>19 428</u>	<u>96 016</u>
Sports and recreation		<u>2 902</u>	<u>951</u>
<b>Total</b>	4,4	<b><u>22 330</u></b>	<b><u>96 967</u></b>



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	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>4,5 Consumables</b>	<u>4</u>		
Consumable supplies		5 988	7 217
Uniform and clothing		-	493
Household supplies		3 532	5 994
Building material and supplies		2 110	-
IT consumables		346	29
Other consumables		-	701
Stationery, printing and office supplies		38 530	41 637
<b>Total</b>		<u><u>44 518</u></u>	<u><u>48 854</u></u>
<b>4,6 Property payments</b>	<u>4</u>		
Municipal services		77 002	8 782
Property maintenance and repairs		98 625	138 084
Other		77 455	74 306
<b>Total</b>		<u><u>253 082</u></u>	<u><u>221 172</u></u>
<b>4,7 Travel and subsistence</b>	<u>4</u>		
Local		78 952	63 574
Foreign		42	1
<b>Total</b>		<u><u>78 994</u></u>	<u><u>63 575</u></u>
<b>4,8 Other operating expenditure</b>	<u>4</u>		
Professional bodies, membership and subscription fees		42	38
Resettlement costs		1 851	1 081
Other		118 204	129 781
<b>Total</b>		<u><u>120 097</u></u>	<u><u>130 900</u></u>

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	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>5 Interest and Rent on Land</b>			
Interest paid		371	140
<b>Total</b>		<b>371</b>	<b>140</b>
<b>6 Transfers and Subsidies</b>			
Departmental agencies and accounts	<a href="#">ANNEXURE 1A</a>	19 130	18 254
Non-profit institutions	<a href="#">ANNEXURE 1B</a>	2 022 531	1 794 467
Households	<a href="#">ANNEXURE 1C</a>	79 495	103 731
<b>Total</b>		<b>2 121 156</b>	<b>1 916 452</b>
<b>7 Expenditure for capital assets</b>			
<b>Tangible capital assets</b>		<b>721 674</b>	<b>937 430</b>
Buildings and other fixed structures	<a href="#">26</a>	665 064	903 036
Machinery and equipment	<a href="#">25</a>	56 610	34 394
<b>Total</b>		<b>721 674</b>	<b>937 430</b>
<b>7,1 Analysis of funds utilised to acquire capital assets - 2022/23</b>			
		<b>Voted Funds R'000</b>	<b>Aid assistance R'000</b>
<b>Tangible capital assets</b>		<b>721 674</b>	<b>-</b>
Buildings and other fixed structures		665 064	-
Machinery and equipment		56 610	-
<b>Total</b>		<b>721 674</b>	<b>-</b>
		<b>TOTAL R'000</b>	
			<b>721 674</b>

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**7,2 Analysis of funds utilised to acquire capital assets - 2021/22**

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible capital assets</b>	937 430	-	937 430
Buildings and other fixed structures	903 036	-	903 036
Machinery and equipment	34 394	-	34 394
<b>Total</b>	<b>937 430</b>	<b>-</b>	<b>937 430</b>

**8 Cash and Cash Equivalents**

Consolidated Paymaster General Account

**Total**

Note	2022/23 R'000	2021/22 R'000
	130 053	89 572
	<b>130 053</b>	<b>89 572</b>

**9 Prepayments and Advances****Advances paid (Not expensed)**

Public entities

**Total**

Note	Balance as at 1 April 2021 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2022 R'000
9	155 393	-155 393	-	-	-
	<b>155 393</b>	<b>-155 393</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Prepayments (Not expensed)***Listed by economic classification*

Capital assets

**Total**

Note	Balance as at 1 April 2021 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2022 R'000
9	49 771	-49 771	-	-	-
	<b>49 771</b>	<b>-49 771</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	Note	2022/23		2021/22			
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
<b>Receivables</b>							
Recoverable expenditure	<u>10,1</u>	3 230	-	3 230	2 108	-	2 108
Staff debt	<u>10,2</u>	108 587	-	108 587	99 188	-	99 188
<b>Total</b>		<b>111 817</b>	<b>-</b>	<b>111 817</b>	<b>101 296</b>	<b>-</b>	<b>101 296</b>
<b>10,1 Recoverable expenditure</b>							
(Group major categories, but list material items)							
SAL: DEDUCTION DISALL ACC:CA							
SAL: REVERSAL CONTROL:CA							
SAL: DISALLOWANCE ACCOUNT:CA							
SAL: TAX DEBT:CA							
SAL: MEDICAL AID:CL							
SAL: INSURANCE DEDUCTIONS:CL							
FRUITLESS EXP DEPT VOTE CA							
<b>Total</b>							
<b>10,2 Staff debt</b>							
(Group major categories, but list material items)							
DEBT ACCOUNT:CA							
<b>Total</b>							
<b>10,3 Impairment of receivables</b>							
Estimate of impairment of receivables							
<b>Total</b>							

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	<i>Note</i>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>11 Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		176 363	207 457
As restated		176 363	207 457
Transfer from statement of financial performance (as restated)		1 166 051	176 363
Voted funds not requested/not received	1,1	-935 720	-
Paid during the year		-176 364	-207 457
<b>Closing balance</b>		<b>230 330</b>	<b>176 363</b>
		<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>11,1 Reconciliation of unspent conditional grants</b>	<i>Note</i>		
Total conditional grants received	<a href="#">1,2</a>	2 038 995	1 822 108
Total conditional grants spent		-1 655 714	-1 777 980
Unspent conditional grants to be surrendered		383 281	44 128
Less: Paid to the Provincial Revenue Fund by Provincial department Approved for rollover			-44 128
<b>Due by the Provincial Revenue Fund</b>	<a href="#">11</a>	<b>383 281</b>	<b>-</b>
<i>Include discussion where deemed relevant</i>			
		<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
<b>12 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>	<i>Note</i>		
Opening balance		11 204	1 710
Prior period error			2
As restated	12,1	11 204	1 712
Transfer from Statement of Financial Performance (as restated)		469	9 660
Own revenue included in appropriation		25 112	23 962
Paid during the year		-34 896	-24 130
<b>Closing balance</b>		<b>1 889</b>	<b>11 204</b>

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	Note	2022/23 R'000	2021/22 R'000
<b>13 Payables - current</b>			
Clearing accounts	13,1	18 356	12 008
<b>Total</b>		<b>18 356</b>	<b>12 008</b>
	Note	2022/23 R'000	2021/22 R'000
<b>13,1 Clearing accounts</b>	<u>13</u>		
(Identify major categories, but list material amounts)			
SAL:ACB RECALLS:CA		8 298	7 251
PENSION RECOVERABLE ACC		32	-
SAL:BARGAINING COUNCILS:CL		32	25
PAYBLE:ADV:P/DEPT:NW ADV ACC:CL		176	155
SAL:GEHS FUNDS		5 747	2 242
SAL:INCOME TAX:CL		3 780	2 203
SAL:OFFICIAL UNIONS:CL		6	4
SAL:PENSION FUND:CL		147	47
SAL:UIF:CL		-	2
SAL : FINANCE OTHER INSTITUTIONS:CL		138	79
<b>Total</b>		<b>18 356</b>	<b>12 008</b>
	Note	2022/23 R'000	2021/22 R'000
<b>14 Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		1 166 520	186 023
Add back non cash/cash movements not deemed operating activities		-404 366	923 603
(Increase)/decrease in receivables		-10 521	-11 734
(Increase)/decrease in prepayments and advances		-	205 164
Increase/(decrease) in payables – current		6 348	368
Expenditure on capital assets		721 674	937 430
Surrenders to Revenue Fund		-211 260	-231 587
Voted funds not requested/not received		-935 719	-
Own revenue included in appropriation		25 112	23 962
<b>Net cash flow generated by operating activities</b>		<b>762 154</b>	<b>1 109 626</b>

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		<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>15</b>	<b>Reconciliation of cash and cash equivalents for cash flow purposes</b>			
	Consolidated Paymaster General account		130 053	89 572
	<b>Total</b>		<u>130 053</u>	<u>89 572</u>
		<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>16</b>	<b>Contingent liabilities and contingent assets</b>			
16,1	<b>Contingent liabilities</b>			
	<b>Liable to</b>			
	Housing loan guarantees	Employees	71	71
	Claims against the department	<a href="#">Annex 2A</a>	265 994	241 804
	<b>Total</b>	<a href="#">Annex 2B</a>	<u>266 065</u>	<u>241 875</u>
		<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>17</b>	<b>Capital commitments</b>			
	Buildings and other fixed structures		1 637 799	841 777
	<b>Total</b>		<u>1 637 799</u>	<u>841 777</u>

*Prior year amount was increased by R9 988 million due to correction of calculation.*

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		2022/23			2021/22
		R'000			R'000
<b>18</b>	<b>Accruals and payables not recognised</b>				
	<b>18,1 Accruals</b>				
	<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	34 551	1 114	35 665	5 299
	Capital assets	19 936	-	19 936	3 285
	<b>Total</b>	<b>54 487</b>	<b>1 114</b>	<b>55 601</b>	<b>8 584</b>
	<b>Listed by programme level</b>		<i>Note</i>	2022/23	2021/22
	Administration			R'000	R'000
	Administration			35 665	4 885
	Public Ordinary Schools			-	414
	Infrastructure			19 936	3 285
	<b>Total</b>			<b>55 601</b>	<b>8 584</b>
	<i>Include reasons for material accruals</i>				
	<b>18,2 Payables not recognised</b>				
	<b>Listed by economic classification</b>	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
	Goods and services	259	1 417	1 676	13 156
	Capital assets	-	-	-	1 536
	<b>Total</b>	<b>259</b>	<b>1 417</b>	<b>1 676</b>	<b>14 692</b>
	<b>Listed by programme level</b>		<i>Note</i>	2022/23	2021/22
	Administration			R'000	R'000
	Administration			1 676	10 428
	Public Ordinary Schools			-	2 728
	Infrastructure			-	1 536
	<b>Total</b>			<b>1 676</b>	<b>14 692</b>



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	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>19 Employee benefits</b>			
Leave entitlement		187 495	162 772
Service bonus		464 760	441 530
Performance awards		-	7 234
Capped leave		628 495	674 722
Other		24 104	24 696
<b>Total</b>		<b>1 304 854</b>	<b>1 310 954</b>

*At this stage the department is not able to reliably measure the long term portion of the long service awards.*

*Included in capped leave is negative amounts, amounting to R4 970 million*

<b>20,1 Operating leases</b>						
<b>2022/23</b>	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000	
Not later than 1 year	-	-	-	2 234	2 234	
Later than 1 year and not later than 5 years	-	-	-	1 965	1 965	
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 199</b>	<b>4 199</b>	
<b>2021/22</b>	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000	
Not later than 1 year	-	-	-	1 634	1 634	
Later than 1 year and not later than 5 years	-	-	-	2 588	2 588	
<b>Total lease commitments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 222</b>	<b>4 222</b>	

	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>21 Unauthorised, Irregular and Fruitless and wasteful expenditure</b>			
Unauthorised expenditure		-	-
Irregular expenditure		4 380	83 289
Fruitless and wasteful expenditure		371	140
<b>Total</b>		<b>4 751</b>	<b>83 429</b>

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	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>22 Related party transactions</b>			
	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>In kind goods and services provided/received</b>			
<i>List in kind goods and services between department and related party</i>			
The department occupies a building owned by department of public works roads and the building is provided free of charge. Furthermore, all North West and transport and the building is provided free of charge. Furthermore, all North West			
		-	-
Provincial departments, trading entities, schedule 3C and 3D public entities as well as the provincial legislature, in the provincial sphere of government are a related party to the department.			
		-	-
		-	-
		-	-
<b>Total</b>		<u>-</u>	<u>-</u>
<i>List related party relationships and the nature thereof</i>			
Dept of Education is occupying building properties owned by Dept of Public Works and Roads free of charge.			
		2022/23 R'000	2021/22 R'000
<b>23 Key management personnel</b>			
Political office bearers (provide detail below)			
Officials:		1 744	1 978
DDG'S & SG		-	-
CHIEF DIRECTORS		7 915	5 821
DIRECTORS		9 292	7 642
Family members of key management personnel		27 485	28 975
		6 988	7 075
<b>Total</b>		<u>53 424</u>	<u>51 491</u>

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	<i>Note</i>	2022/23 R'000	2021/22 R'000
<b>24 Provisions</b>			
Retention on Contracts		-	10 851
<b>Total</b>		<u>-</u>	<u>10 851</u>

**Reconciliation of movement in provisions - 2021/22**

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	10 383	-	-	-	10 383
Increase in provision	468	-	-	-	468
<b>Closing balance</b>	<u>10 851</u>	-	-	-	<u>10 851</u>

**25 Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	157 333		56 609	50 379	163 563
Transport assets	33 358		2 363	2 363	33 358
Computer equipment	63 489		36 991	33 547	66 933
Furniture and office equipment	56 192		5 070	901	60 361
Other machinery and equipment	4 295		12 185	13 568	2 912
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<u>157 333</u>	-	<u>56 609</u>	<u>50 379</u>	<u>163 563</u>

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**25,1 Movement for 2021/22****MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>MACHINERY AND EQUIPMENT</b>	145 081	-7 304	34 394	14 838	157 333
Transport assets	25 755	-7 304	15 096	189	33 358
Computer equipment	59 929	-	13 029	9 469	63 489
Furniture and office equipment	55 302	-	1 192	302	56 192
Other machinery and equipment	4 096	-	5 077	4 878	4 295
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>145 081</b>	<b>-7 304</b>	<b>34 394</b>	<b>14 838</b>	<b>157 333</b>

**25.1.1 Prior period error***Note***2021/22  
R'000**

Nature of prior period error

Relating to 20WW/XX (affecting the opening balance)

Vehicles were included in asset register which were not

**Total****-7 304****-7 304****-7 304****25,2 Minor assets****MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	24 941	-	24 941
Additions	-	-	-	19 608	-	19 608
Disposals	-	-	-	18 227	-	18 227
<b>TOTAL MINOR CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26 322</b>	<b>-</b>	<b>26 322</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	17 792	-	17 792
Number of minor assets at cost	-	-	-	19 476	-	19 476
<b>TOTAL NUMBER OF MINOR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37 268</b>	<b>-</b>	<b>37 268</b>

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**Minor assets****MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	24 324	-	24 324
Additions	-	-	-	22 626	-	22 626
Disposals	-	-	-	22 009	-	22 009
<b>TOTAL MINOR CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 941</b>	<b>-</b>	<b>24 941</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	17 795	-	17 795
Number of minor assets at cost	-	-	-	18 416	-	18 416
<b>TOTAL NUMBER OF MINOR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36 211</b>	<b>-</b>	<b>36 211</b>

**26 Immovable Tangible Capital Assets****MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	4 345 706	182 171	-	4 527 877
Non-residential buildings	4 345 706	182 171	-	4 527 877
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL</b>	<b>4 345 706</b>	<b>182 171</b>	<b>-</b>	<b>4 527 877</b>

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**Movement for 2021/22****26,1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	3 909 921	159 875	275 910	-	4 345 706
Non-residential buildings	3 909 921	159 875	275 910	-	4 345 706
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL</b>	<b>3 909 921</b>	<b>159 875</b>	<b>275 910</b>	<b>-</b>	<b>4 345 706</b>

**26.1.1 Prior period error***Note***2021/22  
R'000**

Nature of prior period error  
Relating to 20WW/XX (affecting the opening balance)  
Assets that were fair valued were restated at cost, duplicate  
assets were removed  
including assets that were not capital in nature

**159 875****159 875****Total****159 875****Immovable tangible capital assets: Capital Work-in-progress****26,2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2023**

	Note	Opening Balance 1 April 2022 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2023 R'000
Buildings and other fixed structures	<a href="#">Annexure 3</a>	956 651	538 128	182 172	1 312 607
<b>TOTAL</b>		<b>956 651</b>	<b>538 128</b>	<b>182 172</b>	<b>1 312 607</b>

**CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022**

	Note	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2022 R'000
Buildings and other fixed structures	<a href="#">Annexure 3</a>	873 531	49 202	188 315	154 397	956 651
<b>TOTAL</b>		<b>873 531</b>	<b>49 202</b>	<b>188 315</b>	<b>154 397</b>	<b>956 651</b>

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		2022/23	2021/22
<b>26,3</b>	<b>Immovable capital assets (additional information)</b>		
		<i>Note</i>	
<b>a</b>	<b>Facilities on unsurveyed land</b>	<b>Number</b>	<b>Number</b>
	Schools	1 116	949
<b>27</b>	<b>Principal-agent arrangements</b>		
		<b>2022/23</b>	<b>2021/22</b>
<b>27,1</b>	<b>Department acting as the principal</b>	<b>R'000</b>	<b>R'000</b>
	<i>Include a list of the entities acting as agents for the department, the fee paid as compensation to the agent and any other transactions undertaken</i>		
	IDT	-	274
	DBSA	13 694	15 360
	<b>Total</b>	<b>13 694</b>	<b>15 634</b>

The department procures from the sita tenders but no fees are paid to the. Department of Public works

There will be no termination cost on termination of the principal agent and the retention will be disclosed in

For the above mentioned agents the assets held by them a bank accounts held by the agent and disclosed in

			2021/22		
		<i>Note</i>	<b>Amount bef error correction R'000</b>	<b>Prior period error R'000</b>	<b>Restated amount R'000</b>
<b>28</b>	<b>Prior period errors</b>				
<b>28,1</b>	<b>Correction of prior period errors</b>				
	<i>Revenue: (e.g. Annual appropriation,</i>				
	Vehicles were included in asset register which were not delivered at year-end	<b>37</b>	164 637	-7 300	157 337
	Assets that were fair valued were restated at cost, duplicate assets were removed	<b>39.1</b>	4 185 831	159 875	4 345 706
	Amounts ommitted from were included	<b>39.2</b>	907 449	2 847	910 296
	<b>Net effect</b>		<b>5 257 917</b>	<b>155 422</b>	<b>5 413 339</b>

**29 INVENTORIES (Effective from date determined in a Treasury instruction)**

**29,1 Inventories for the year ended 31 March 2023**

	<i>Note</i>	<b>TABLETS R'000</b>	<b>MOBILE CLASSROOMS R'000</b>	<b>PPE R'000</b>	<b>ASSISTIVE DEVICES R'000</b>	<b>Total R'000</b>
	<a href="#">Annexure 3</a>					
Opening balance		3 505	224 568	134 374	55 215	417 662
(Less): Issues		-3 505	-224 568	-134 374	-55 215	-417 662
<b>Closing balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Inventories for the year ended 31 March 2022**

	<i>Note</i>	<b>TABLETS R'000</b>	<b>MOBILE CLASSROOMS R'000</b>	<b>PPE R'000</b>	<b>ASSISTIVE DEVICES R'000</b>	<b>Total R'000</b>
	<a href="#">Annexure 3</a>					
Add: Additions/Purchases - Cash		3 505	224 568	134 374	55 215	417 662
<b>Closing balance</b>		<b>3 505</b>	<b>224 568</b>	<b>134 374</b>	<b>55 215</b>	<b>417 662</b>

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**30 TRANSFER OF FUNCTIONS AND MERGERS****30.1 Transfer of functions**

*Provide a brief description of the functions transferred or acquired and the reason for undertaking the transaction or event.*

In February 2020 The President of the Republic Mr Cyril Ramaphosa did announce the transfer of ECD from Department of Social Development to Department in accordance with section 97 of the Constitution read with section 306 to 308 of the children's Act of 2005.89 Employees were transferred from Department to Department of Education with a total budget of R363409 for the Financial Year 2022/23 and 2023/24.

30.1.1 Statement of Financial Position	Note	Balance before transfer date	Functions received Dep of Social Development	Functions (transferred) / received Dept name (Specify)	Functions (transferred) / received Dept name (Specify)	Balance after transfer date
		R'000	R'000	R'000	R'000	R'000
<b>ASSETS</b>						
<b>Current Assets</b>		<b>190 868</b>	-	-	-	<b>190 868</b>
Cash and cash equivalents		89 572				89 572
Receivables		101 296				101 296
<b>TOTAL ASSETS</b>		<b>190 868</b>	-	-	-	<b>190 868</b>
<b>LIABILITIES</b>						
<b>Current Liabilities</b>		<b>199 573</b>	-	-	-	<b>199 573</b>
Voted funds to be surrendered to the Revenue Fund		176 363				176 363
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		11 202				11 202
Payables		12 008				12 008
<b>TOTAL LIABILITIES</b>		<b>199 573</b>	-	-	-	<b>199 573</b>
<b>NET ASSETS</b>		<b>-8 705</b>	-	-	-	<b>-8 705</b>
<b>30.1.2 Notes</b>						
		R'000	R'000	R'000	R'000	R'000
Contingent liabilities		266 065				266 065
Capital commitments		841 777				841 777
Accruals		8 584				8 584
Payables not recognised		14 692				
Employee benefits		1 310 954				1 310 954
Lease commitments - operating lease		4 222				4 222
Impairment		-				10 851
Provisions		10 851				
Movable tangible capital assets		157 333	911			158 244
Immovable tangible capital assets		4 345 706				4 345 706

*Computer equipment to the amount of R911 have been received from Department of Social Development.*

*Proclamation Notice 21 of 2021*

The two MECs and HODs for Department of Social Development and Department of Education have concluded the agreement to facilitate the transfer of ECD. Technical Teams including human capital and Finance directorates were formed to advice on the function shift process.

*Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.*

*Where the accounting for the transfer of functions is incomplete, include information as required by paragraph .40*



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## STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION						SPENT				2021/22	
	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	Amount spent by department	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Education Infrastructure Grant (Basic Education)	1 236 625	-	-	-	1 236 625	1 236 625	902 945	333 680	73%	1 190 805	1 190 123	
HIV and Aids (Life Skills Education) (Basic Education)	16 953	936	-	-	17 889	17 889	17 620	269	98%	15 909	14 782	
Learners With Profound Intellectual Disabilities Grant (Basic Education)	16 997	-	-	-	16 997	16 997	15 059	1 938	89%	19 527	20 976	
Maths, Science and Technology Grant (Basic Education)	41 675	2 845	-	-	44 520	44 520	37 623	6 897	85%	41 592	38 747	
National School Nutrition Programme Grant (Basic Education)	565 603	31 460	-	-	597 063	597 063	593 967	3 096	99%	547 682	506 708	
Early Childhood Development Grant (Basic Education)	104 104	14 951	-	-	119 055	119 055	82 169	36 886	69%	-	-	
Expanded Public Works Programme Integrated Grant for Provinces - Education	2 204	-	-	-	2 204	2 204	1 738	466	79%	2 002	2 065	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Education	4 642	-	-	-	4 642	4 642	4 593	49	99%	4 591	4 579	
	1 988 803	50 192	-	-	2 038 995	2 038 995	1 655 714	383 281	-	1 822 108	1 777 980	

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**32 BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE**

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

<b>33 COVID 19 RESPONSE EXPENDITURE</b>	<b>Note</b>	<b>2022/23 R'000</b>	<b>2021/22 R'000</b>
Goods and services	<u>ANNEXURE 5</u>	96 897	417 226
<b>Total</b>		<u>96 897</u>	<u>417 226</u>

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### Annexures to the Annual Financial Statements

#### ANNEXURE 1A STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2021/22	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SKILLS DEVELOPMENT LEVY	19 130	-	-	19 130	19 130	18 254	18 254
<b>Total</b>	19 130	-	-	19 130	19 130	18 254	18 254
							100%

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#### ANNEXURE 1B STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION			EXPENDITURE		2021/22		
	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
<b>NON-PROFIT INSTITUTIONS</b>								
<b>Transfers</b>								
SECT-21 SCHOOLS: NSNP	581 724			581 724	581 513	100%	529 722	499 260
MEGA FARM SCHOOLS	78 754			78 754	72 966	93%	70 045	56 166
PUBLIC ORDINARY SCHOOLS SECTION 21	608 650			608 650	582 645	96%	584 801	579 223
MATHS & SCIENCE GRANT	2 200			2 200	2 200	100%	5 500	5 500
INDEPENDENT SCHOOLS	38 665			38 665	38 576	100%	39 194	39 120
PUBLIC SPECIAL SCHOOLS	183 831			183 831	183 061	100%	175 649	175 091
EARLY CHILDHOOD DEVELOPMENT	215 941			215 941	165 430	77%	52 406	47 560
SPECIAL PROJECTS	432 508			432 508	396 140	92%	395 459	392 547
				-				
				-				
<b>Total</b>	<b>2 142 273</b>	<b>-</b>	<b>-</b>	<b>2 142 273</b>	<b>2 022 531</b>		<b>1 852 776</b>	<b>1 794 467</b>
	<b>2 142 273</b>	<b>-</b>	<b>-</b>	<b>2 142 273</b>	<b>2 022 531</b>		<b>1 852 776</b>	<b>1 794 467</b>

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**ANNEXURE 1C**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2021/22		
	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
Transfers								
H/H EMPL S/BEN:INJURY ON DUTY	1 500	-	-	1 500	854	57%	410	410
H/H EMPL S/BEN:LEAVE GRATUITY	79 665	-	-	79 665	78 461	98%	80 780	103 211
H/H:DONATIONS&GIFTS(CASH)	180	-	-	180	180	100%	110	110
<b>Total</b>	<b>81 345</b>	<b>-</b>	<b>-</b>	<b>81 345</b>	<b>79 495</b>		<b>81 300</b>	<b>103 731</b>

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**ANNEXURE 2A**  
**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2022	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2023	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2023
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<b>Housing</b>								
SA HOME LOANS (PTY) LTD	HOUSING	-	71	-	-	-	71	-	-
	<b>Total</b>	-	71	-	-	-	71	-	-

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#### ANNEXURE 2B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

NATURE OF LIABILITY	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Assault on a learner	21 420	17 350	-	-	38 770
Learner injured at school	97 527	8 110	1 575	-	104 062
Non-payment of suppliers	56 089	2 445	2 747	-	55 787
Other	66 768	607	-	-	67 375
<b>TOTAL</b>	<b>241 804</b>	<b>28 512</b>	<b>4 322</b>	<b>-</b>	<b>265 994</b>

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#### ANNEXURE 3 INVENTORIES

##### INVENTORIES FOR THE YEAR ENDED 31 MARCH 2022

	TABLETS	PPE	ASSISTIVE DEVICES	MOBILE CLASSROOM	TOTAL
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	-	-
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	3 505	134 374	55 215	224 568	417 662
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(Less): Issues	(3 505)	(134 374)	(55 215)	(224 568)	(417 662)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	-	-	-	-
Add/(Less): Adjustments	-	-	-	-	-
Closing balance	-	-	-	-	-



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#### ANNEXURE 4

##### Movement in Capital Work-in-Progress

##### MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	956 651	538 128	182 172	1 312 607
Non-residential buildings	956 651	538 128	182 172	1 312 607
<b>TOTAL</b>	956 651	538 128	182 172	1 312 607

##### MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	873 531	49 202	188 315	(154 397)	956 651
Non-residential buildings	873 531	49 202	188 315	(154 397)	956 651
<b>TOTAL</b>	873 531	49 202	188 315	(154 397)	956 651

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**ANNEXURE 5**  
**COVID 19 RESPONSE EXPENDITURE**  
Per quarter and in total

Expenditure per economic classification	APRIL 2022		MAY 2022		JUN 2022		Subtotal Q1		JUL 2022		AUG 2022		SEPT 2022		Subtotal Q2		OCT 2022		NOV 2022		DEC 2022		Subtotal Q3		JAN 2023		FEB 2023		MAR 2023		Subtotal Q4		2022/23 TOTAL		2021/22 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	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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
<b>Goods services</b>	24 224	24 224	24 224	24 224	24 224	24 224	72 672	24 225	24 225	24 225	-	-	-	-	-	24 225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	417 226
<i>Please list all the applicable SCOA level 4 items:</i>																																				
Screeners and Cleaners	24 224	24 224	24 224	24 224	24 224	24 224	72 672	24 225	24 225	24 225	-	-	-	-	-	24 225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260 865
Medical supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156 361	
<b>TOTAL COVID 19 RESPONSE EXPENDITURE</b>	<b>24 224</b>	<b>24 224</b>	<b>24 224</b>	<b>24 224</b>	<b>24 224</b>	<b>24 224</b>	<b>72 672</b>	<b>24 225</b>	<b>24 225</b>	<b>24 225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24 225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96 897</b>	<b>417 226</b>

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### 3. Appendix A: Irregular Expenditure and Fruitless and wasteful expenditure

#### Irregular Expenditure and Fruitless and wasteful expenditure

Description	2022/23	2021/22
	R'000	R'000
Unauthorised expenditure (departments only)	-	-
Irregular Expenditure	4 380	83 289
Fruitless and wasteful expenditure	371	140
<b>Closing balance</b>	<b>4 751,00</b>	<b>83 429,00</b>

#### (1) Amounts of material losses through criminal conduct

Incident description	2022/2023	2021/22
	R'000	R'000

#### (2) Criminal or disciplinary steps taken as a result of losses, irregular and fruitless and wasteful expenditure

Incident description	2022/2023	2021/22
	R'000	R'000

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Description	2022/2023	2021/2022	2020/2021
	R'000	R'000	R'000
Opening balance	1 722 769	1 639 480	1 695 000
Prior Period Errors	-	-	64 755
As Restated	1 722 769	1 639 480	1 630 245
Add: Irregular expenditure confirmed	4 380	83 289	9 235
Less: Irregular expenditure condoned	-	-	-
Less: Irregular expenditure not condoned and removed	-	-	-
Less: Irregular expenditure recoverable	-	-	-
Less: Irregular expenditure not recovered and written off	-	-	-
<b>Closing balance</b>	<b>1 727 149</b>	<b>1 722 769</b>	<b>1 639 480</b>

Include discussion here where deemed relevant.

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**Reconciling notes to the annual financial statement disclosure**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/2022	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23 (##)	-	79 679,00
Irregular expenditure for the current year	4 380,00	3 610,00
<b>Total</b>	<b>4 380,00</b>	<b>83 289,00</b>

(##) During the year ended March 2023, an amount of R4000 was identified as irregular expenditure incurred in 2021/22 but was identified in the 2022/23 financial year by internal auditors during a review of irregular expenditure transactions

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	4 380,00	83 289,00
<b>Total</b>	<b>4 380,00</b>	<b>83 289,00</b>

***Include discussion here where deemed relevant.***

*Include a narrative of irregular expenditure under determination and investigations cases that relates to other previous years*

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**c) Details of current and previous year irregular expenditure condoned**

	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

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

	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

**e) Details of current and previous year irregular expenditure recoverable**

	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

**f) Details of current and previous year irregular expenditure not recoverable and written off (irrecoverable)**

	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

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**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
None
<b>Total</b>

*Include discussion here where deemed relevant.*

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

	2022/2023	2021/2022
	R'000	R'000
The institution procured services of another organ of state to conduct business case analysis for a division that is to be established, and it was found that the supplier awarded the contract did not meet the minimum requirement and Entity A was part of the bid committee meeting	-	-
<b>Total</b>	-	-

*Include discussion here where deemed relevant.*

**UNAUTHORISED EXPENDITURE**

Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022	2020/2021
	R'000	R'000	R'000
Opening balance	8 705	8 705	8 705
Prior Period Errors	-	-	-
As Restated	8 705	8 705	8 705
Add Unauthorised current year	-	-	-
<b>Closing balance</b>	8 705	8 705	8 705

**FRUITLESS AND WASTEFUL EXPENDITURE**

Reconciliation of Fruitless and Wasteful expenditure

Description	2022/2023	2021/2022	2020/2021
	R'000	R'000	R'000
Opening balance	4 157	4 017	3 773
Prior Period Errors	-	-	-
As Restated	4 157	4 017	3 773
Add Unauthorised current year	371	140	244
<b>Closing balance</b>	4 528	4 157	4 017

**For more information**  
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