



ANNUAL REPORT 2022/23



**Northern Cape
Department of Education**

" Building the Elements
of, Capacity for and Momentum
Towards a Modern, Growing and
Successful Education System in
the Northern Cape. "



**Northern Cape
Department of Education**

VOTE 4

2022/23

ANNUAL REPORT

PR 262/2023

ISBN: 978-0-621-51452-0

Title of Publication: Northern Cape Department of Education Annual Report 2022/23

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABET: Adult Basic Education and Training	NCS: National Curriculum Statement
ACE: Advanced Certificate in Education	NPDE : National Professional Diploma in Education
ANA: Annual National Assessment	NEPA: National Education Policy Act
ASIDI: Accelerated School Infrastructure Development Initiative	NGO: Non-Governmental Organisation
CEM: Council of Education Ministers	NQF: National Qualifications Framework
CEMIS: Central Education Management Information System	NSC: National Senior Certificate
DHET: Department of Higher Education and Training	NSNP: National School Nutrition Programme
DTSL: Department of Transport, Safety and Liaison	OHSA: Occupational Health and Safety Act
DBE: Department of Basic Education	PFMA: Public Finance Management Act
ECD: Early Childhood Development	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
ETDP: Education, Training and Development Practices	
EE: Employment Equity	PPP: Public-Private Partnership
EIG: Education Infrastructure Grant	RCL: Representative Council of Learners
EMIS: Education Management Information System	SAASTA: South African Agency for Science and Technology Advancement
EPP: Education Provisioning Plan	SACE: South African Council for Educators
EPWP: Expanded Public Works Programme	SAQA: South African Qualifications Authority
EWP: Employee Wellness Programme	SASA: South African Schools' Act
FET: Further Education and Training	SA-SAMS: South African School Administration and Management System
GET: General Education and Training	SAPS: South African Police Services

ICT: Information and Communication Technology	SETA: Sector Education and Training Authority
IMGD: Institutional Management and Governance Development	SGB: School Governing Body
IQMS: Integrated Quality Management System	SITA: State Information Technology Agency
LSEN: Learners with Special Education Needs	SMT: School Management Team
LTSM: Learning and Teaching Support Materials	SNE: SPECIAL NEEDS EDUCATION
MST: Mathematics, Science and Technology	SOI: Standardised Output Indicator
MEO: Multiple Examination Opportunity	SPMDS: Staff Performance Management and Development System
MTEF: Medium-Term Expenditure Framework	WSE: Whole-School Evaluation

3. FOREWORD BY THE MEC

MODERN

To automate the administrative aspects of human resource management, the department uses an online Human Resource Management System (HRMS). The system has substantially aided the department's attempt to put its vision of a modern, growing, and successful educational administration into action. It has given head office, districts, and schools a centralized forum for communication and cooperation.

Through the efficient gathering, processing, and dissemination of education-related information, it has fundamentally facilitated data-driven decision-making, resulting in informed decisions on curriculum design, resource allocation, and educator support services.



GROWING

Filing of Educator posts

In 2022, the Department received 289 applications from schools for more educators, and after conducting necessary due diligence with the district authority, 252 posts were ultimately allocated. In an effort to make sure that all schools have a teacher in front of classes, the department made an additional 37 postings available to accommodate ad-hoc requests.

In addition to the aforementioned, each year a circular is sent to schools asking them to submit applications for additional teachers based on learner counts that are confirmed two weeks following the start of the new school year. As a result of this procedure, new educators are assigned based on confirmed learner totals and curriculum requirements.

The recently implemented online admission method, which places students using an online system, helps this procedure even more. Although the online admissions procedure focuses on grades 1 and 8, it is extremely helpful in verifying learner totals in some grades. The department is committed to making sure that all extra teachers are hired in schools as soon as possible. To this end, as opposed to prior years when the jobs were only assigned in March/April, all new educator posts were provided to the district office in January 2023.

SUCCESSFUL

On September 16, 2022, two weeks before the required September 30, 2022, all five hundred and fifty-four (554) schools were given educator staff establishments for the 2023 academic year. The HRMS online portal then provided a facility for schools to use in order to file their respective appeals between September 16 and October 8, 2022.

In addition to the aforementioned positions, the Department provided additional postings to schools that applied, depending on the needs of the school's curriculum and growth positions. On a pro rata basis, two hundred and fifty (250) new posts were distributed to the five districts' schools.

CURRICULUM DEVELOPMENT

2022 National Senior Certificate Results

As they began Grade 10 in 2020, the candidates who enrolled for the National Senior Certificate Examinations in 2022 were negatively impacted by COVID-19. The Northern Cape Province administered the National Senior Certificate Examination to a total of thirteen thousand, five hundred and seventy-four (13 574) full-time candidates.

Despite all odds, ten thousand and seventy-two (10 072) candidates managed to complete the test, resulting in a seventy-four point two percent (74.2%) overall pass rate—an improvement of two point eight percent (2.8%) from seventy-one point four percent (71.4%) in 2021.

SCHOOL SAFETY

As required by the School Safety Implementation Protocol on the prevention of crime and violence in schools, which was signed by these parties as a strategy to combat crime and violence in schools, the Department of Education's School Safety Unit continues to collaborate with the South African Police Service and the Department of Transport, Safety, and Liaison.

INSTITUTIONAL MANAGEMENT AND GOVERNANCE DEVELOPMENT (IMGD)

The capacitation of School Management Team Members (SMT), School Governors, and the Representative Council of Learners (RCL) is the responsibility of the Institutional Management and Governance Development Unit.

The Management Development Programme supervised four sub-projects, including the support network for female principals, curriculum management training, induction of newly appointed school management team members, and advanced diploma in school leadership and management.

ACHIEVEMENTS FOR THE 2022 / 2023 FINANCIAL YEAR

Induction of newly appointed School Management Team Members (SMT)

Two hundred and twenty-one (221) newly appointed School Management Team Members (SMT) participated in training sessions designed to equip and empower the chosen school leaders with the abilities, know-how, and moral principles necessary to manage schools successfully and improve the quality of instruction throughout the school system.

Female Principal Network Support initiative

One hundred and eighty-one (181) female principals across the province benefited from the Female Principal Support Network seminars. The goal of this network is to provide a forum for female principals to exchange ideas, provide and receive managerial guidance.

Governance Development

SGB training seminars on the hiring and selection processes were conducted by circuit managers and district-specific HR representatives. A total of six hundred and forty (640) SGB governors benefited from the supporting efficient curriculum delivery training initiative. Furthermore, five hundred and nine (509) governors across five districts were also given an opportunity to better understand curriculum oversight and support for teachers with the goal of raising overall learner achievement through the training intervention facilitated by Department of Basic Education EMGD officials.

Representative Council of Learners (RCL)

The RCL Engagement Concept, which calls for District Directors to interact with RCL Members starting in 2023, was formally announced by the NCDoe in February. This program helps learner leaders connect with the members of the District Management Team and provides a forum for fruitful discussion. In one hundred and eighty-four (184) schools, a total of four thousand one hundred and forty-three (4143) Representative Council of Learners members were chosen.

DBE Survey Verification Tools

In order to provide provincial oversight, evaluate the completion and analysis of the SGB Functionality Tools and Management Documents (Building Blocks), IMGD Provincial Officials observed three percent (3%) of the schools: After analysis of sixty-four (64) building block tools, thirty-two (32) with scores higher than three (3) were submitted. After analysis of sixty-three (63) SGB Functionality Tools, DBE received fifty (50) results with a score of at least three (3).

Provincial Consultative Forum (PCF) meetings

The Provincial Consultative Forum sessions were attended by two SGB associations, FEDSAS and NASGB. Every PCF meeting went according to schedule, and some of the key areas discussed at the

sessions included LTSM policy, conversions, progress on the filling of school management posts, online learner admissions, major infrastructure projects at schools, as well as the turnaround strategy.

Quality Learning and Teaching Campaign (QLTC)

QLTC Steering Committee meetings were successfully conducted, and some of the topics of discussion included the National Senior Certificate Examinations (NSC), the Presidential Youth Employment Initiative (PYEI), and comprehensive sexuality education, LTSM retrieval of textbooks, matric second chance, learner identification smartcards, and birth certificates.

Training Intervention for existing and Newly Appointed Admin Clerks

Two hundred and forty-nine (249) administrative clerks underwent a five-day training intervention in conjunction with Skills Development, EMIS/IT, and HR Organisational Development in 2022 in response to a request by principals.

PRESIDENTIAL YOUTH EMPLOYMENT INITIATIVE (PYEI)

The province's youth unemployment rate has decreased because of the Basic Education Employment Initiative (BEEI), which was implemented in all nine provinces as part of the Presidential Youth Employment Initiative (PYEI). The scheme has the extra benefit of boosting South Africa's economy. The project has aided in ensuring that educators are supported in the classrooms by upholding discipline and preparing classes for lessons within the framework of the Basic Education Sector.

ACHIEVEMENTS FOR THE 2022 / 2023 FINANCIAL YEAR

The Basic Education Sector extended the intervention to Phase III from April 1, 2022, to August 31, 2022, with the exception of the Northern Cape, where it expired on September 30, 2022, based on the success of implementing Phases I and II of the PYEI and the support of the intervention by stakeholders in the Basic Education Sector and in broader society. The monies allotted plus the rollover funds from Phase II were used to cover the extra month in the province.

In accordance with the funding amount authorized by Treasury and DBE, the provincial budget for PYEI (III) was one hundred and eighty-five million, four thousand, and thirty-three (R185 433 000).

Phase III of the PYEI project saw the hiring of six thousand one hundred and seventy-seven (6177) education assistants and general school assistants out of a total allocation of sixty thousand four hundred and ninety-seven (6 497) education assistants (April 1– September 30, 2022). Ninety-five point seven percent (95.7%) of the entire budget was designated for PYEI (III).

EARLY CHILDHOOD DEVELOPMENT

Early Childhood Development 0 – 4 Year Olds

The current NC Integrated ECD Strategy was developed in 2018. The strategy is comprehensive and in line with the National Integrated ECD Policy. The NC Intergrated ECD Strategy, however, does not

have an implementation plan. The migration of the ECD function from the Department of Social Development to the Department of Basic Education has highlighted the need for an assessment of the progress of the strategy, the refreshment of data and approaches, and the development of a provincial implementation plan to ensure the coordinated implementation of the strategy.

Early Childhood Development Grade R

The National Curriculum Framework (NCF) promotes a holistic vision of ECD which advocates for an all-encompassing approach to early childhood development that emphasizes the following: the first 1000 days, which are the windows of opportunity for interventions prior to birth, the first two years of life following birth, the third and fourth years of life, and the years before the child starts primary school. Therefore, the NCF concentrates on the child from the time of conception until she enters grade R.

Infrastructure

The Northern Cape Department of Education is still looking at new and cutting-edge solar projects, sanitation alternatives, and modern and innovative building technologies. In order to encourage the disposal of greywater, upgrade infrastructure, and safeguard it from vandalism, the Department continues to adapt and improve the standard designs and specifications. By repairing all water leaks and installing new water meters at schools in the ZF Mgcawu district, the department also expanded its attention to water-saving activities with the help of a donor.

Solar panels were installed as part of the development of the New State-of-the-Art Redirile School in Kimberley, Frances Baard, which will serve as a backup and alternative energy source. This school will be a leader in "going green" and unavoidably result in significant financial savings for the department.

The position of the newly built structures to catch the early light and extend the building along the north axis improves passive heating and cooling. The learning atmosphere is stimulated by large windows facing the south and windows of adequate size facing the sun. In the summer, double glazing acts as insulation and a barrier against heat loss.

Maintenance of Existing Infrastructure

The province's infrastructure is in medium-to-bad shape; many schools have aging, poorly maintained infrastructure that drives up maintenance expenditures. The department prioritized the maintenance of school facilities as a whole instead of maintaining them as an emergency or just a portion of a school, which led to the maintenance plan that can be implemented every seven years.

The Education Infrastructure Grant's conditions mandate that provinces budget at least sixty percent (60%) of the grant for maintenance of existing school infrastructure. It is encouraged and advised for schools to make use of their school maintenance budget.

The establishment of special schools in areas without any, the need for specialized spaces like science laboratories, media centres, computer classrooms and libraries, nutrition centres, and the requirement

for security infrastructure (such as fencing) because of high vandalism rates are additional examples of priorities competing for the infrastructure budget.

EXAMINATIONS AND ASSESSMENT

The Examinations and Assessment Chief Directorate is committed to its mandate to ensure compliance with national policy frameworks and standards in respect of assessment and examinations. The Chief Directorate therefore endeavours to develop and maintain the examination and assessment systems to manage the planning and administration of examinations and certification throughout the education system.

The Chief Directorate continues to embrace technological innovations in meeting the challenges of a modernised examination system.

Using cutting-edge technology, the Chief Directorate re-established an internal printing and packing precinct.

The province has put extensive, cutting-edge security access upgrades in place, including biometric and facial recognition systems. At every storage location in the province, electronic and manual double locking systems have been installed. The province has also set up remote surveillance capabilities.

The province is currently implementing cutting-edge scanning and tracking technologies that will be used during examination material deliveries, collection, and storage. The aforementioned technology enables Head Office, all storage points, and delivery officials to communicate within a closed user group.

DISTRICT OPERATIONS

Mentorship programme for school Principals

The province's lowest-performing schools have come under growing attention and concern in recent years. In the province, there is a persistent call for quick and drastic action to improve the province's lowest-performing/underperforming schools, with the argument that their chronic underperformance necessitates immediate reaction.

Lack of a learning and teaching culture is a major factor in underperforming schools. In many township schools, the learning and teaching environments have declined. Where there are ongoing teaching and learning activities, there is no organisational culture that supports the provision of high-quality instruction. These schools are likewise characterised by a chaotic atmosphere with frequent breaks in the regular schedule.

The research on school effectiveness demonstrates that one of the key elements in fostering and strengthening school effectiveness is the principal's role. There are no easy answers for failing or dysfunctional schools. In fact, creating a culture that encourages collaboration, trust, and on-going

learning is the only sure-fire way to turn dysfunctional schools into functional ones. This capacity-building process should include strong leadership, a mission that is intensely and clearly focused on children's learning, highly qualified, committed teachers, clear lines of responsibility, adequate financial resources, and strong lines of authority (Wolk, 1998).

As part of a larger strategy to increase the capacity of the schooling and educational systems, the department will start a mentoring program for school principals of underperforming schools in July 2023. This goal is obviously motivated by the realization that the department's ability to carry out its responsibility of providing high-quality education is being hampered by capacity and skill deficits. In order to mentor recognized principals of underperforming schools, the government will appoint mentors on a fixed-term contract on a part-time basis.

The department sees mentoring as a means of developing capabilities and acquiring new skills. The mentoring program is another long-term intervention that the department sees as necessary to ensure that we improve. The department will work hard to make sure that the mentorship programs become a regular part of the organisation's operations; this will take time and, more importantly, a growing dedication to the benefits of learning, innovation, and creating a model of successful school principals across various schools.

A handwritten signature in black ink, appearing to read 'Mr Z Monakali', written over a horizontal line.

Mr Z Monakali

MEC of the Northern Cape Department of Education

31 May 2023

4. REPORT OF THE ACCOUNTING OFFICER

The 2022/23 Annual Report seeks to outline the highlights, achievements and challenges of the financial year.

This report of the Accounting Officer presents to stakeholders the annual account on the operations and financial results for the year under review. It also serves as a report card of what the Accounting Officer and the management of the department are presenting to stakeholders for the year under review.

Overview of the operations of the department:

Modern, growing and successful province

By encouraging increased efficiency, collaboration, data-driven decision-making, flexibility, and accessibility, we can foster a contemporary, expanding, and prosperous environment. It has done so in the following ways, in more detail:

- It has facilitated easy access to personal information for all employees and pertinent educational role players.
- It has given the government a real-time tool for tracking and monitoring employee attendance and leave.
- It enables the early detection of workers leaving the system, facilitating prompt terminations and avoiding needless overpayments.
- It acts as a communication tool, giving head and district offices the chance to communicate with all schools directly in real time.
- Additionally, it offers features that let districts and schools complete electronic forms and submit data for review by all role players.
- It can accommodate a large number of reporting and data collecting modules that span all areas of the organisation.

Filling of promotional posts

To ensure leadership and management stability in terms of teaching and learning, the department publishes a list of open positions each year for promotional or School Management Team (SMT) positions. As a result, a Vacancy Gazette listing four hundred and six (406) School Management Team (SMT) promotional positions, including Principal, Deputy Principal, and Departmental Head, was published in August 2022.

Appointment of ECD Grade R Practitioners

- All seven hundred and twenty one (721) ECD practitioners have been hired, and the Department decided to appoint the ECD practitioners for a three-year term from January 1, 2022, to December 31, 2024, in order to ensure consistency in terms of teaching and learning.
- Additionally, the stipend was raised from eight thousand to eight thousand five hundred (R8 000 to R8 500) for Level 4 and 5 untrained practitioners and from eleven thousand to thirteen thousand (R11 000 to R13 000) for qualified (REQV13) practitioners with effect from January 1, 2022.
- The increase in stipend is intended to guarantee that practitioners receive a fair wage while national finalizes the conditions of service for practitioners. This is in accordance with the Children's Act's requirement that an ECD system must be properly resourced, coordinated, and managed.



Ms Moira Marais

**ACCOUNTING OFFICER:
Northern Cape Department
of Education**

Finalisation of priority posts

- In April 2022, the Department posted advertisements for 416 positions across the following categories: district management team, HR posts (Head office and districts), subject advisor, admin clerks at schools and hostel posts.
- All procedures pertaining to the 416 posts' completion were finished. It should be noted that not all positions could be filled for a variety of reasons, including some candidates not meeting the position requirements and in some cases anomalies identified, necessitating a re-advertisement of the positions.
- In December 2022, a second round of 139 positions was advertised. The interviewing process began in January 2023 and is still on-going. As of now, 103 positions have been filled, leaving 36 outstanding.

CURRICULUM ACHIEVEMENTS FOR THE 2022/23 FINANCIAL YEAR

- Curriculum roadshows were successfully conducted in the first term.
- As part of the MECs roadshow, a meeting with underperforming schools' principals and Grade 12 teachers was conducted in all districts.
- Curriculum provincial oversight visits have been conducted in all districts.
- There have been district engagements with underperforming schools by DMTs.
- Induction of newly appointed principals and SMTs was conducted in January/February 2023.
- The registration of ECD centers is continuous.
- Integration of DSDs ECD programmes with the National Curriculum Framework (NCF) is underway.
- Continuous onsite support to schools by circuit managers and subject specialists is continuous
- Coding and Robotics teacher orientation – Grades 4-6 and 8 & 9
- Improvement of qualifications of grade R practitioners

ACHIEVEMENTS FOR THE 2022/23 FINANCIAL YEAR

School safety capacity building programmes: Prevention of bullying in schools

Sixty-Six (66) schools received training on bullying prevention and management to equip schools with the skills they need to deal with bullying occurrences in a productive manner.

School safety capacity building programmes: National School Safety Framework (NSSF)

Training in the National School Safety Framework was provided to newly appointed principals and seventy-seven (77) schools. This tool is designed to help schools recognise, document, and respond to incidents of crime and violence committed on school grounds.

School safety capacity building programmes: Protocol on the management of incidents of sexual harassment and abuse in schools as well as the protocol for the management of incidences of corporal punishment in schools

Fifty (50) schools received training in both the protocol for the management of incidents of corporal punishment in schools and the protocol for the management of incidents of sexual harassment and abuse in schools.

Number of schools monitored and supported in implementing School Safety programmes and development of School Safety Action Plans

Seventy three (73) schools were visited as part of the monitoring and support program. In addition to reviewing the policies, inspecting the grounds and infrastructure, a Safety Audit and Diagnostic was carried out.

Emergency Readiness in Schools

Plans and procedures for emergency evacuation were evaluated at seventy-eight (78) schools. Equipment for first aid, fire fighting, and emergency signs were examined and schools received instructions regarding emergency readiness and evacuation procedures.

Collaboration programmes: Road Safety Debates

Forty-three (43) schools received training in the United Nations General Assembly debating style so they may argue a variety of road safety-related topics. Road safety debate competitions were held at the circuit, district, and provincial levels with participation from a total of forty-nine (49) schools.

Collaborative programmes: School Safety Advocacy Programmes

A total of five hundred and fifty-six (556) schools are still associated with a neighbourhood police station, and the School Safety Protocol on the Prevention of Crime and Violence in Schools is still in effect. Ninety-two (92) schools participated in all of the advocacy programs that were run in collaboration with different stakeholders.

IN-SCHOOL SPORT

As the guardian of all school sports, the Northern Cape Department of Education is still dedicated to leading the program of widespread involvement. In our efforts to discover and develop the tremendous sporting talent this province has to offer, we strive to leave no stone unturned. We will continue to promote the nine sports that have been prioritized at the provincial level, as well as the traditional games played at each school.

ACHIEVEMENTS FOR THE 2022/23 FINANCIAL YEAR

In order to fulfil its mandate of "getting learners to play," The Department has provided full funding toward cross-country as well as track and field athletic. These are the two largest mass participation programs in school sports

Curriculum Management Training

One hundred and five (105) departmental heads participated in a two-day curriculum management work session that emanated from the MEC Education District Lekgotla.

A Department of Basic Education (DBE) team began a curriculum management training for all SMT members between July 25 and July 29, 2022, as part of the Deputy Minister's acceptance of the John Taolo Gaetsewe District. Five hundred and forty-six (546) SMT participants in total benefited.

Deputy Principals and departmental heads of the twenty-five (25) underperforming primary schools and twelve (12) underperforming high schools in the Namakwa district were the target audience for a training intervention for underperforming schools planned by the Department of Education in partnership with the ETDP SETA and the University of Pretoria.

The Department of Basic Education (DBE) has begun offering a two (2) year part-time Advance Diploma for School Leadership and Management, a degree that was created in partnership with higher education institutions (HEIs). This qualification is geared toward current principals as well as aspiring principals (including departmental heads and deputy principals). In the JTG district and Tsantsabane, the NCDoe currently has ninety-six (96) SMT members. This brings the total number of SMT members utilizing this program in the province to one hundred and forty-six (146).

ACHIEVEMENTS FOR THE 2022/23 FINANCIAL YEAR

At both Hoerskool Wrenchville and Baiteredi Technical and Commercial Secondary School in John Taolo Gaetsewe, one hundred and fifty-seven (157) mobile classrooms were delivered during the 2022/23 fiscal year; the department also built ten (10) extra classrooms and various other buildings.

The Department has also rebuilt five (5) burnt classrooms at Olehile Manchwe Intermediate School in Frances Baard and built classrooms using alternative building technologies at Phillipstown Primary School in Pixley ka Seme and Lutzburg Intermediate School in ZF Mgcawu.

To ensure dependable basic services, the department upgraded and increased supplies of sanitation at fifteen (15) schools, water at eight (8) schools, and power at ten (10) schools.

In accordance with the Division of Revenue Act, the department has committed to maintaining school facilities with sixty percent (60%) of the allocated Education Infrastructure Grant fifty-six (56) schools are therefore expected to get either corrective or preventative maintenance to restore their structures to their previous splendour.

Furthermore, through the projects funded by the EPWP Incentive Grant and the Education Infrastructure Grant, one hundred and sixty-two (162) jobs were generated during the fiscal year 2022/2023. For the fiscal year 2022/2023, two hundred and thirty-six (236) projects related to infrastructure were reported.

EXAMINATIONS AND ASSESSMENT

In order to enhance and modernise the way examinations are delivered, The Examinations and Assessment Chief Directorate relentlessly questions the validity of current procedures. To ensure the integrity and credibility of examinations, efforts are made to streamline examination procedures, implement improved examination techniques, and make use of new technologies and data. Based on the aforementioned, the chief directorate will consistently roll out cutting-edge, secure digital solutions that will improve data gathering, data-driven solutions, and service delivery to province's residents.

➤ Overview of the financial results of the department:

➤ Departmental receipts

Departmental receipts	2022/23			2020/21		
	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 licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	6 441	6 681	(240)	6 346	6 469	(123)
Transfers received						
Fines, penalties and forfeits	67	77	(10)	66	54	12
Interest, dividends and rent on land		346	(346)		158	(158)
Sale of capital assets						
Financial transactions in assets and liabilities	1 250	2 031	(781)	1 015	651	364
Total	7 758	9 135	(1 377)	7 427	7 332	95

The Department of Education is not a revenue generating Department. Main source of departmental receipts under sale of goods and services other than capital assets are for commission earned on insurance and garnishee deductions, rental from state-owned dwellings and the re-issuing of matric certificates. Other sources of revenue under the same item are examination and re-marking fees, sale of tender documents and parking.

For the 2022/23 financial year the Department over collected on its estimated receipts by R1.377 million largely due to over collection on financial transaction in assets and liabilities and on interest, dividends and rent on land.

Fines, penalties and forfeits revenue is deductions from officials' salaries for labour relations issues.

Revenue from interest, dividends and rent on land is surrenders from Independent Development Trust (IDT) for interest earned on departmental funds.

Revenue reflected under financial transactions in assets and liabilities relates to receipts from prior years.

The only tariff charged to the public is for requests to re-issue matric certificates, which is payable to UMALUSI.

Programme Expenditure

Programme	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	736 912	755 953	(19 041)	672 654	672 654	-
Public Ordinary School Education	5 738 153	5 739 445	(1 292)	5 564 692	5 568 802	(4 110)
Independant School Subsidy	11 066	11 066	-	10 857	10 857	-
Public Special School Education	179 001	178 981	20	182 643	182 643	-
Early Childhood Development	206 918	201 916	5 002	112 696	112 696	-
Infrastructure Development	686 935	689 121	(2 186)	637 657	636 851	806
Examination And Education Related Services	372 949	371 454	1 495	294 952	285 235	9 717
Total	7 931 934	7 947 936	(16 002)	7 476 151	7 469 738	6 413

The Department recorded an over expenditure of R16.002 million or spent 100.2% of its final appropriation of R7.932 billion as at the end of the 2022/23 financial year. Reasons for spending variances is listed in notes to the appropriation statement.

Programme 1: Administration recorded an over expenditure of R19.041 million or spent 102.6% of its final appropriation of R736.912 million.

Programme 2: Public Ordinary School Education recorded an over expenditure of R1.292 million or spent 100.02% of the Programme's final appropriation of R5.738 billion.

Programme 3: Independent School Subsidies spent 100% of its final appropriation of R11.066 million.

Programme 4: Public Special School Education underspent its final appropriation of R179.001 million with R20 thousand or 99.99% of its final appropriation.

Programme 5: Early Childhood Development underspent its final appropriation of R206.918 million with R5.002 million or 97.6% of its final appropriation.

Programme 6: Infrastructure Development overspent its final appropriation of R686.935 million by R2.186 million or 100.3% of its final appropriation.

Programme 7: Examination and Education Related Services recorded an under expenditure of R1.495 million or spent 99.6% of its final appropriation of R372.949 million.

Virements/roll overs

Virements have been effected in terms of Section 43 of the Public Finance Management Act, 1999 and is reflected in table below:

	Programme Name	Adjusted Appropriation R'000	Shifting of Funds R'000	Virements R'000	Final Appropriation R'000
1	Administration				
	Current payments	676 701	0	9 250	685 951
	Transfers and subsidies	3 143	-	4 909	8 052
	Payments for capital assets	50 028	-	(7 119)	42 909
	Total for Programme	729 872	0	7 040	736 912
2	Public Ordinary School Education				
	Current payments	5 183 120	665	(6 683)	5 177 102
	Transfers and subsidies	559 171	(665)	1 038	559 544
	Payments for capital assets	2 067	-	(560)	1 507
	Total for Programme	5 744 358	-	(6 205)	5 738 153
3	Independent School Education				
	Current payments	-	-	-	-
	Transfers and subsidies	11 737		(671)	11 066
	Payments for capital assets	-		-	-
	Total for Programme	11 737	-	(671)	11 066
4	Public Special School Education				
	Current payments	167 737	-	(4 950)	162 787
	Transfers and subsidies	18 468	-	(2 651)	15 817
	Payments for capital assets	600	-	(203)	397
	Total for Programme	186 805	-	(7 804)	179 001
5	Early Childhood Development				
	Current payments	116 461	989	4 752	122 202
	Transfers and subsidies	91 962	(998)	(6 655)	84 309
	Payments for capital assets	339	9	59	407
	Total for Programme	208 762	-	(1 844)	206 918
6	Infrastructure Development				
	Current payments	304 184	(76 915)	(7 823)	219 446
	Transfers and subsidies	-	-	-	-
	Payments for capital assets	382 751	76 915	7 823	467 489
	Total for Programme	686 935	-	-	686 935
7	Examination and Education related Services				
	Current payments	336 860	(14)	8 984	345 830
	Transfers and subsidies	25 611	-	500	26 111
	Payments for capital assets	994	14	-	1 008
	Total for Programme	363 465	-	9 484	372 949
	TOTAL	7 931 934	0	(0)	7 931 934

Virements are approved by the Accounting Officer within the 8% threshold on the appropriation. The virements were mainly done to offset the over expenditure incurred on Goods and Services due to accruals from the prior year.

Unauthorised, Irregular, Fruitless and Wasteful Expenditure

2022/23 Expenditure	Amount R'000
Unauthorised Expenditure	28 376
Irregular Expenditure	469 520
Fruitless and Wasteful Expenditure	735

Unauthorised expenditure of R28.376 million was incurred during the year under review. This is largely due to pressures in Compensation of Employees and Goods and Services for acceleration in e-learning programmes.

Irregular expenditure was largely due to:

- Infrastructure implementing agents not following procurement prescripts for infrastructure capital projects
- Learner transport contracts which was carried over from Department of Transport, Safety and Liaison
- Non-compliance with SCM prescripts

Fruitless and wasteful expenditure was as a result of:

- Interest paid on overdue accounts.
- Pension fund penalties on non-payment of contributions.

Strategic focus over the short to medium term period

- The importance of the General Education Certificate (GEC) is realised as it will provide much-needed structure to the South Africa's schooling system and improve the quality of learning, resulting in better long-term outcomes for learners.
- The GEC is currently rolled out as an unfunded National Mandate which put tremendous stress on the current budget.

Public Private Partnerships

The Department did not enter into any Public Private Partnerships for the year under review.

Discontinued activities / activities to be discontinued

No discontinued activities for the year under review.

New or proposed activities

No new activities have been identified.

Supply chain management

- No unsolicited bids were received for the year under review.
- SCM processes of the department are documented which, if fully complied with, would not result in irregular expenditure being incurred.
- Outsourcing of infrastructure projects to infrastructure implementing agents do not always follow SCM procedures which results in irregular expenditure for the Department. A revised Service Level Agreement was entered into with infrastructure implementing agents which included departmental officials serving on the bid committees of the implementing agents.

Gifts and Donations received in kind from non-related parties

A donation of 5,000 tablets were received from STATS SA for distribution to schools.

Exemptions and deviations received from the National Treasury

No exemptions from the PFMA, TR or deviation from financial reporting requirements were received from National Treasury for the year under review.

Events after the reporting date

The following irregular expenditure from prior years was condoned in May 2023 by Provincial Treasury due to certain PFMA provisions having being met:

- Legacy irregular expenditure – R558 million
- Learner Transport irregular expenditure – R693 million.

Other

No other material fact or circumstances that will have an effect on the understanding of the financial state of affairs which is not addressed elsewhere in this report.

Approval and sign off

The Annual Financial Statements for the year ending 31 March 2023 as set out on pages 237 - 325 have been approved by the Accounting Officer.



Ms MA Marais

Accounting Officer

NORTHERN CAPE DEPARTMENT OF EDUCATION

Date: 31 May 2023

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

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

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

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

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Ms MA Marais

ACCOUNTING OFFICER

NORTHERN CAPE DEPARTMENT OF EDUCATION

Date: 31 May 2023

6. STRATEGIC OVERVIEW

7.1. Vision

A Modernised and Thriving Education System.

7.2. Mission

Building the elements of capacity for and momentum towards a Modern, Growing and Successful Education System in the Northern Cape.

7.3. Values

Transparency

Team work

Excellence

Innovation

Integrity

Needs driven

Accountability

Goal Directed

Caring for Children

7. LEGISLATIVE AND OTHER MANDATES

There has been no major cases in the financial year that would have had an impact in the education sector and how the department performs its operations

Legislation

The Constitution of the Republic of South Africa 108 of 1996

The National Education Policy Act 27 of 1996

The South African Schools Act 84 of 1996

The Children's Act 38 of 2005

The Employment of Educators Act 76 of 1998

The Public Service Act 103 of 1994, Amendments and Regulations

The South African Qualifications Authority Act 58 of 1995

Northern Cape Schools' Education Act 6 of 1996

The Public Finance Management Act 1 of 1999, Amendments and Regulations

The Promotion of Access to Information Act 2 of 2000

The Promotion of Administrative Justice Act 3 of 2000

The *Electronic Communications and Transactions Act* 25 of 2002

The *Protection of Personal Information Act* 3 of 2013

Other Mandates

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

Education White Paper 6 on Special Education Needs – Building an Inclusive Education and Training System (July 2001)

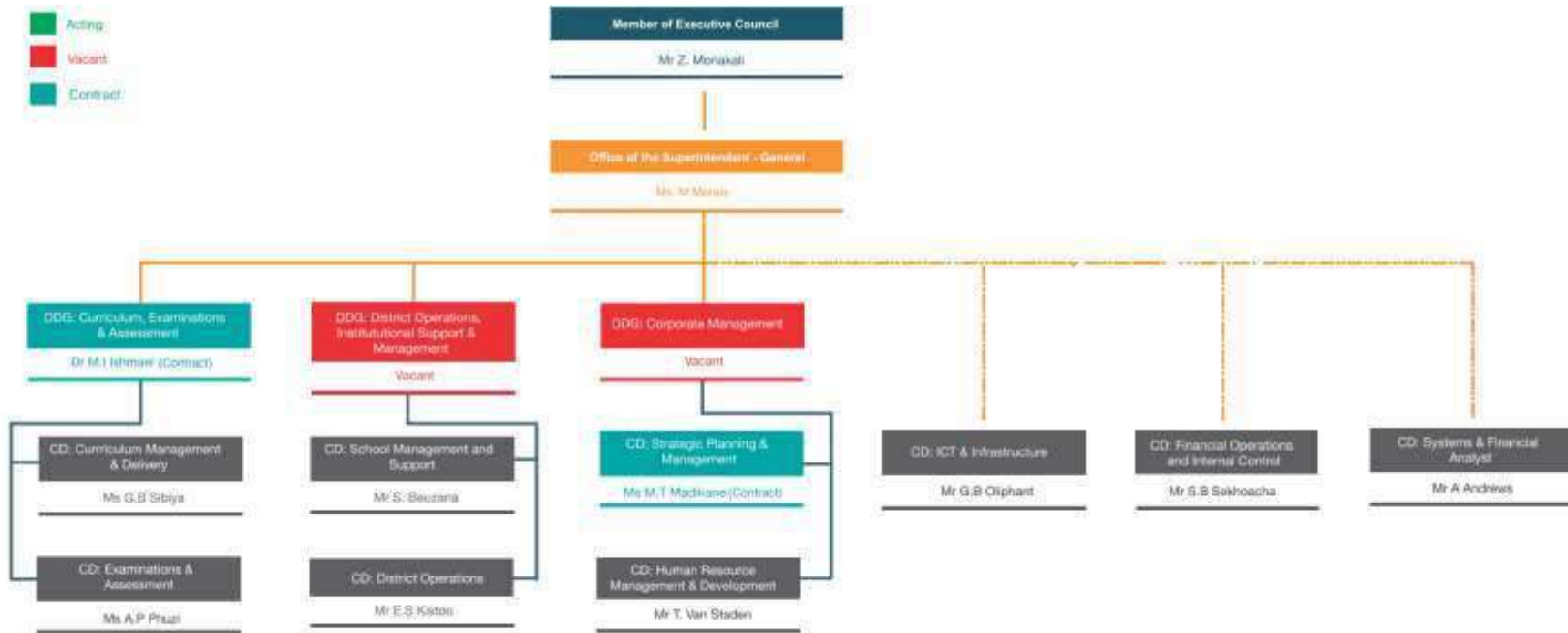
National Curriculum and Assessment Policy Statement

The White Paper on Transforming Public Service Delivery (Batho Pele) 1 of 1997

The Draft White Education Paper on e-education (August 2003)

The National Integrated Early Childhood Development Policy 2015

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

There are no entities reporting to the MEC.

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PRE-DETERMINED 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 pre-determined objectives is included in the report to management, with material findings being reported under the Pre-determined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 226 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Northern Cape Province is a unique part of the globe, and this is primarily due to its rich endowment of natural, cultural, economic, and human resources. As a consequence, our province has become an international economic, scientific, and environmental focal area, as is demonstrated, among other things, by the designation of the Square Kilometre Array (SKA, now referred to as SARAO), UNESCO's registration of both the Richtersveld Botanical and Landscape as well as the ǀKhomani Cultural Landscape World Heritage Sites, and the growing investors' interest in the Gamagara Development Corridor.

The international focus and the need to utilise the province's resource base to grow both the provincial and national economies pose a considerable challenge to the people of the Northern Cape. The core of the challenge is implementing innovative and best-practice strategies to create a 'developmental state,' as advocated by the South African Constitution, while simultaneously giving effect to our international obligations on social, economic, and environmental sustainability.

The Northern Cape is located in the north-western corner of South Africa and has a shoreline of approximately 313 km along the Atlantic Ocean. It is the largest of the nine provinces of South Africa, accounting for 30.5% of the country's total land mass. Despite its incredible size compared to the rest of the country, the province only accommodates 2.2% of the total South African population, as per the Provincial Mid-Year Estimates 2016 conducted by Statistics South Africa. The Northern Cape has an average population density of 3.1 persons / km², which again indicates the vastness of the province.

According to the STATS SA mid-year 2016 field survey, the Northern Cape accommodates 1,193,781 citizens. Brief statistics about the Northern Cape Province, which has an influence on future planning for school and learner needs, are as follows:

Table 1: Statistical Information of the Northern Cape

INDICATOR	NORTHERN CAPE	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU
POPULATION	1 193 780	387 741	242 264	115 488	195 595	252 692
POPULATION DENSITY	13.186	43.55	15.8	1.05	2.15	3.38
POPULATION GROWTH 2011-2016	48 002	5 828	17 466	-353	9243	15 818
HOUSING NEEDS (SHACKS)	5 294	548	183	12	1779	2772

The following table provides more information on each district with the total number of learners and educators:

Table 2: Schools distribution per District Municipality as at 1 April 2022

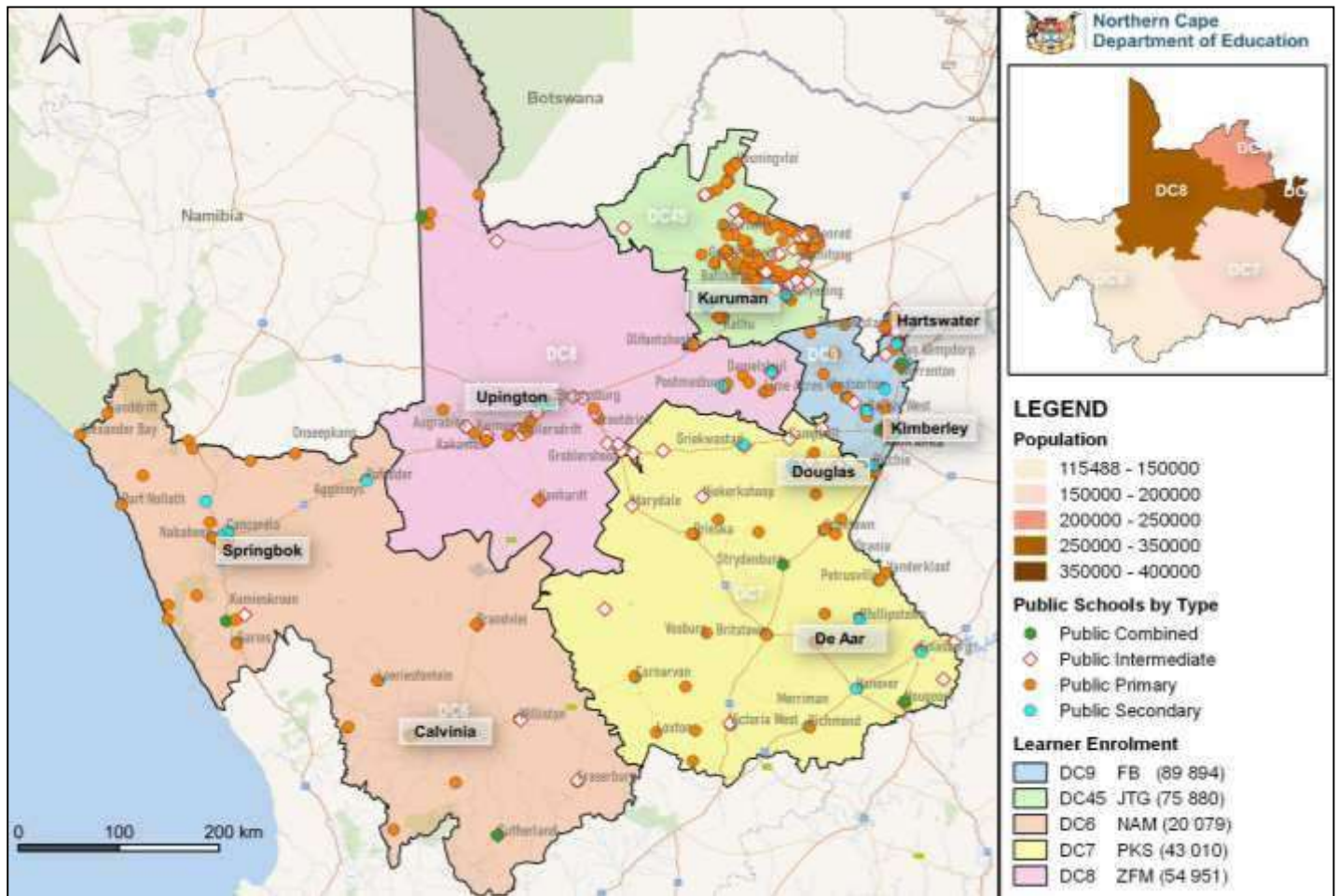
DISTRICT	SECTOR		TYPE	TOTAL
FRANCES BAARD	PRIVATE		ORDINARY SCHOOL	14
	PUBLIC		ORDINARY SCHOOL	118
	PUBLIC		SNE	8
	TOTAL			140
JOHN TAOLO GAETSEWE	PRIVATE		ORDINARY SCHOOL	9
	PUBLIC		ORDINARY SCHOOL	170
	PUBLIC		SNE	1
	TOTAL			180
NAMAKWA	PRIVATE		ORDINARY SCHOOL	7
	PUBLIC		ORDINARY SCHOOL	72
	PUBLIC		SNE	1
	TOTAL			80
PIXLEY-KA-SEME	PRIVATE		ORDINARY SCHOOL	6
	PUBLIC		ORDINARY SCHOOL	88
	TOTAL			94
ZF MGCAWU	PRIVATE		ORDINARY SCHOOL	4
	PUBLIC		ORDINARY SCHOOL	97
	PUBLIC		SNE	1
	TOTAL			102
PROVINCIAL	PRIVATE		ORDINARY SCHOOL	40
	PUBLIC		ORDINARY SCHOOL	545
	PUBLIC		SNE	11
	TOTAL			596

Table 3: Learner distribution per District Municipality

SECTOR	DISTRICT	Gr1-12		Difference	% Difference	Total		Difference	% Difference
		2021	2022			2021	2022		
INDEPENDENT	FRANCES BAARD	2 973	2 997	24	0,81	3 327	3 276	-51	-1,53
PUBLIC	FRANCES BAARD	89 068	89 894	826	0,93	95 509	96 351	842	0,88
TOTAL	FRANCES BAARD	92 041	92 891	850	0,92	98 836	99 627	791	0,80
INDEPENDENT	JOHN TAOLO GAETSEWE	1 810	2 148	338	18,67	2 347	2 707	360	15,34
PUBLIC	JOHN TAOLO GAETSEWE	73 859	75 880	2 021	2,74	78 994	80 528	1 534	1,94
TOTAL	JOHN TAOLO GAETSEWE	75 669	78 028	2 359	3,12	81 341	83 235	1 894	2,33
INDEPENDENT	NAMAKWA	310	332	22	7,10	355	394	39	10,99
PUBLIC	NAMAKWA	19 855	20 079	224	1,13	21 547	21 591	44	0,20
TOTAL	NAMAKWA	20 165	20 411	246	1,22	21 902	21 985	83	0,38
INDEPENDENT	PIXLEY KA SEME	173	532	359	207,51	191	604	413	216,23
PUBLIC	PIXLEY KA SEME	42 403	43 010	607	1,43	45 446	46 158	712	1,57
TOTAL	PIXLEY KA SEME	42 576	43 542	966	2,27	45 637	46 762	1 125	2,47
INDEPENDENT	ZF MGCAWU	155	146	-9	-5,81	185	170	-15	-8,11

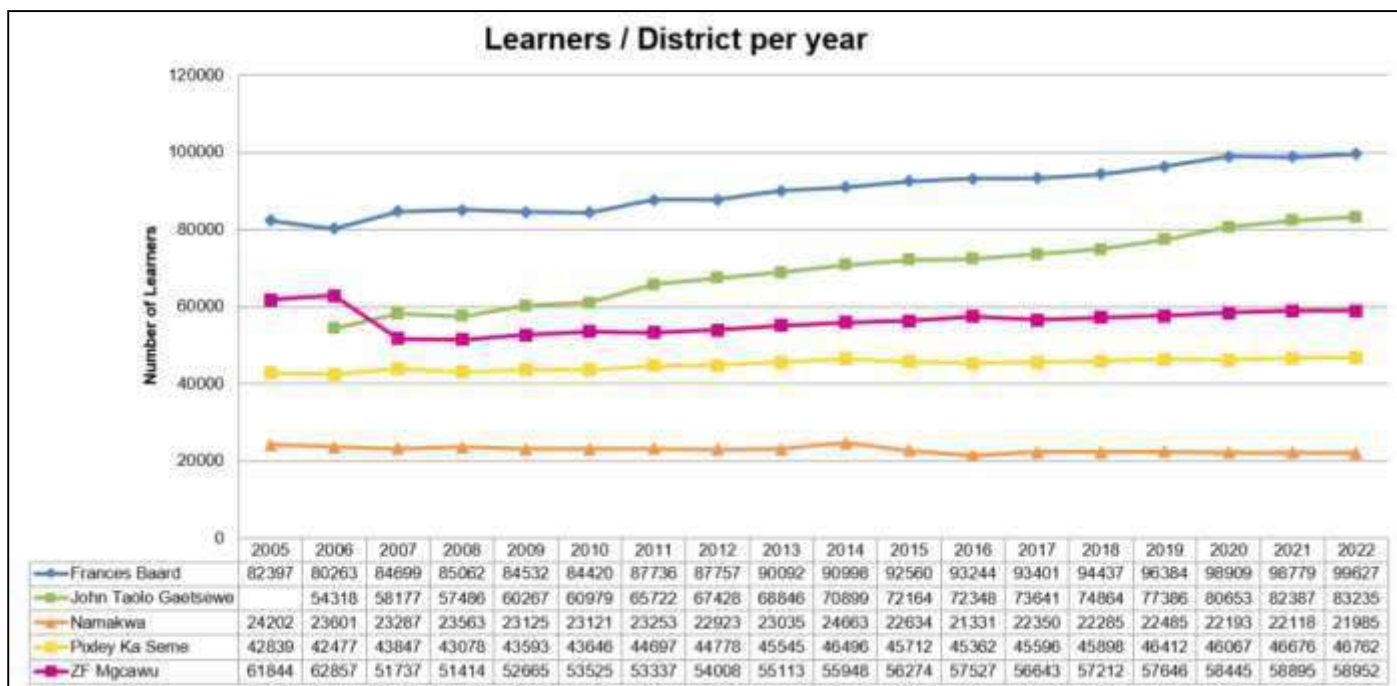
PUBLIC	ZF MGCAWU	53 645	54 951	1 306	2,43	57 655	58 782	1 127	1,95
TOTAL	ZF MGCAWU	53800	55097	1 297	2,41	57 840	58 952	1 112	1,92
INDEPENDENT	PROVINCIAL	5 421	6 155	734	13,54	6 405	7 151	746	11,65
PUBLIC	PROVINCIAL	278 830	283 814	4 984	1,79	29 9151	303 410	4 259	1,42
TOTAL	PROVINCIAL	284 251	289 969	5 718	2,01	305 556	310 561	5 005	1,64

The total distribution of the Public Ordinary, Special and Independent schools within the Northern Cape are indicated in the following map:



Map 1: Distribution of Schools in the Northern Cape.

The total number of schools varies for each District Municipality with John Taolo Gaetsewe; the following figure indicates the learner history per district.



Graph 1: Learner Enrolment in Northern Cape EMIS Snap Survey 2005 – 2022

2.2 Service Delivery Improvement Plan

The Department of Public Service and Administration has begun a process of review and significant redesign of the Service Delivery Improvement Plan (SDIP).

Formerly, the focus area of the SDIP was selected by the department as aligned to the services matrix formulated by the Department of Basic Education.

During 2021, a number of virtual cluster workshops were held with stakeholders in order to engage with them on the review process and also share the vision of the intended outcomes of the proposed realignment.

In terms of DPSA SDIP Circular 1 of 2021, SDIPs will have a gap year for the 2021/22 financial year in order to facilitate the review process and the realignment of the SDIP with the strategic plan and the annual performance plan of departments, as well as the SDIP value chain outlined in Chapter 3 of the Public Service Regulations 2016.

Subsequent to circular 1 of 2021, DPSA SDIP circular 14 of 2022 has designated 2022/23 financial year as the development period for the following departmental building blocks:

- SDIP to be aligned to the services outlined in the Approved Strategic Plan 2020 – 2025.
- Approved Service Delivery Model.
- Approved business process maps for identified services.
- Approved Compliments & Complaints Management Policy.
- Approved Norms and Standards on the Management of Compliments & Complaints.
- Approved Implementation Norms & Standards of the 8 Batho Pele Principals.
- Completed Customer Satisfaction Index detailing areas of concern (SDIP Focus Area).
- Credible results management framework to monitor impact of SDIP Implementation.

Development of the newly revamped SDIP is hampered by the following challenges:

- Many building blocks are located under the custodianship of other units who do not necessarily consider the urgency of the need of the approved document.
- Most of these are still in draft form not yet approved as required.
- Capacity is needed on the development of norms and standards.

All of these building blocks once finalised will ultimately culminate in the completed SDIP 2023 – 2025.

2.3 Organisational environment

Organisational structure

Based on the DPSA Directive on Changes to the Organisational Structures of Departments, all government departments should revise their organisational structures to ensure that they are properly aligned to the strategic goals of the organisation. The organisational structure of the department is in the process of being reviewed; however, one major stumbling block to obtaining concurrence is the available funding for the structure.

The proposed design is complete; however, given the ever-expanding mandate of the department, the compensation budget for employees is not sufficient to cater for the proposed structure. The department also recently took over the Early Childhood Development function from The Department of Social Development. This function shift required additional human resource allocation to ensure that the responsibilities entrusted to the Department of Education were properly executed.

Notwithstanding the above, the department conducted a detailed cost analysis to align the structure with the available budget.

Post Provisioning

The Department continues to comply with the directive to ensure stability in schools and foster quality teaching and learning in the schools in the province by ensuring that all schools in the province are issued with a proper staff establishment annually. For the 2023 academic year, all 556 schools received their staff establishments in September 2022. The process also makes provision for schools to appeal their respective staff establishments in the event that the staff establishments were erroneously calculated. Based on the merits of the appeal, schools respond by either issuing a revised establishment or confirming the establishment issued. Schools are furthermore informed to, inter alia, apply for additional posts based on the curriculum needs of the school or learner growth, as well as identify posts in excess of their newly issued staff establishments. Once all posts in excess are declared, schools are obligated to declare the educators linked to the excess posts. Based on the profile of the excess educator, due consideration is given to the placement of the educator in a substantive vacant post at another school.

2.4 Key policy developments and legislative changes

Accounting Officers are now empowered to determine their own preferential procurement as per the new Preferential Procurement Regulations 2022. The Preferential Procurement Regulations 2017 were replaced by the Preferential Procurement Regulations 2022, which took effect on January 16, 2023. The new regulations introduced specific goals such as black, women, youth, locality," etc. This now forms the basis for preferential points. PFMA-related, the National Treasury issued instruction notes dated January 31 replacing the old SBD 4, 8, and 9 (compliance forms). The forms were combined into one compliance document called SBD4.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Each department should state the impacts and outcomes as per the strategic plan and the progress made towards the achievement of the five-year targets in relation to the outcome indicators. The department must highlight significant achievements with regard to its contribution toward the 2019–24 Medium-Term Strategic Framework and the Provincial Growth and Development Strategy (where applicable). Departments should comment on any amendments to the strategic plan, where applicable.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: ADMINISTRATION

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

Sub-programmes

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 an Education Management information System in accordance with the National Education Information Policy.

Sub-programme 1.6. Conditional Grants

To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

List the institutional outcomes that each programme contributes

NO FEE SCHOOL POLICY

The South African education system under the democratic government inherited the legacy of charging mandatory school fees at public ordinary schools from the previous education regime.

The 'No-Fee' School Policy (NFSP) was subsequently implemented on January 1, 2007, which abolished the levying of mandatory school fees in public ordinary schools to make basic education available to poor learners in the country.

The Northern Cape Province had 406 schools located in Quintiles 1, 2, and 3, which have been declared no-fee schools. This represents 70.50% of the total schools in the Northern Cape for the 2022/2023 financial year.

The national percentage for no-fee learners in the Northern Cape Province is 70.07% as per the Revised National Poverty Distribution Table, which the province has surpassed by 8.57%.

An investment of R 255 938 676 was made towards realising the intention of the no-fee school policy objectives during the 2022/23 financial year.

Compensation for fee exemptions granted to learners

The exemption from the payment of school fees is a mechanism the government has put in place to assist parents in accessing quality education for their children, irrespective of their background or financial constraints.

Funding amounting to R15 262 292.70 was allocated and transferred to 129 schools for 34 628 learners who were either totally, partially, or conditionally exempt from the payment of school fees during November 2022 as per the requirements of the Amended National Norms and Standards for School Funding Policy.

Funding of special schools

Funding amounting to R16 724 793 was allocated to eleven designated special schools during the 2022 academic year for learners with different levels of barriers in order to provide them with access to a basic education.

Funding of Grade R in Public Ordinary Schools

A non-personnel, non-capital allocation amounting to R15 887 991 was provided to 369 identified public ordinary schools, which hosted 18 747 Grade R learners during the 2022/2023 financial year.

School governing body association funding

In compliance with paragraph 145A (b) of the Amended National Norms and Standards for School Funding Policy, the NCDOE allocated an amount of R 246 236 as a contribution towards the payment of SGB Association subscription fees for 130 schools affiliated with an SGB Association.

INSTITUTIONAL MANAGEMENT AND GOVERNANCE DEVELOPMENT

The Institutional Management and Governance Development Unit is responsible for the capacity building of School Management Team Members (SMT), school governors, and the Representative Council of Learners (RCL).

Below find an outline of the specific projects:

Management development

Four sub-projects were managed under the Management Development Programme, i.e., the induction of newly appointed school management team members, curriculum management training, an advance diploma for school leadership and management, and the female principals support network.

Induction of newly appointed School Management Team Members (SMT)

The objective of the annual orientation session is to capacitate and empower appointed school leaders to develop the skills, knowledge, and values needed to lead and manage schools effectively and contribute to improving the delivery of education across the school system. Management aspects include curriculum support, HR and administrative management, financial procedures, the implementation of legislation and regulations, the maintenance of infrastructure, and safety and security in and around the school.

Training session scheduled for 09 - 13 January 2023 across the five districts. Intra – Departmental discussions are on the way currently in preparation for the January Induction.

NEWLY APPOINTED SMT ORIENTATION DATA – SUMMARY OF ACTUAL ATTENDANCE 09 - 13 JANUARY 2023

DISTRICT	PRINCIPAL	DEPUTY PRINCIPAL	DEPARTMENTAL HEAD	TOTAL
John Taolo Gaetsewe	11	15	34	60
ZF Mgcawu	12	9	19	40
Pixley Ka Semem	6	5	13	24
Namakwa	14	2	9	25
Frances Baard	17	16	39	72
TOTAL	60	47	114	221

School Readiness Report – Staff Establishment input:

“A total of 406 promotional posts were advertised, 268 were filled, 11 were lost due to a drop in learner numbers at schools, and 102 are in the process of being re-advertised while 25 are still outstanding”.

Curriculum management training

Emanating from the MEC Education District Lekgotla in the Frances Baard District, 105 departmental heads benefited from a two-day curriculum management work session reflecting on the roles and responsibilities of departmental heads on July 22–23, 2022, in Kimberley, HTS. A total of 105 departmental heads attended.

As part of the Deputy Minister’s adoption of the JTG District, a DBE Team initiated curriculum management training for all SMT members during July 25–29, 2022.

John Taolo Gaetsewe curriculum management training participation breakdown per cluster:

CLUSTERS	DATE	NR OF SMT ATTENDEES
Cluster 1	25 July 2022	140
Cluster 2	26 July 2022	85
Cluster 3	27 July 2022	154
Cluster 4	28 July 2022	100
Cluster 5	29 July 2022	67
TOTAL		546

Namakwa School Management Team Training intervention 22 – 25 February 2023

The Department of Education, in collaboration with the ETDP SETA and the University of Pretoria, planned a training intervention for poor performing schools in the Namakwa District.

Target: Deputy Principals and Departmental Heads of the 25 underperforming primary schools and 12 underperforming high schools.

Focus: - Effective curriculum delivery and managing people (managing: informal and learner discipline/staff development/leave/staff morale).

Actual Attendance:

CLUSTERS	DATE	NR OF SMT ATTENDEES
Springbok	20 – 22 February 2023	30
Calvinia	23 – 25 February 2023	30

Advance Diploma for School Leadership and Management – (Adv. Dip: SLM)

This is a two-year part-time Department of Basic Education (DBE)-initiated School Leadership and Management qualification that has been developed in collaboration with Higher Education Institutions (HEIs) and incorporates the eight (8) core areas of leadership and management defined in the South African Standard for Principalship (2015) as well as the legislative roles and responsibilities (job descriptions) for school principals, deputy principals, and departmental heads defined in the Personnel Administrative Measures (PAM) Document (12 February 2016) as amended.

This qualification targets prospective school principals (deputy principals and departmental heads) and incumbent principals.

The purpose of the Adv. Dip: SLM is to provide school leaders with a qualification that capacitates them with the requisite school management and administration knowledge and skills to effectively manage and lead functional institutions towards improved and sustainable quality learning and teaching.

The NCDoe commenced with the implementation of this program in the John Taolo Gaetsewe (JTG) District in partnership with the Sishen Iron Ore Company's Community Development Trust (SIOC-CDT), which supports and funds the first cohort of fifty-six (56) SMT members from identified high schools in the JTG District and Tsantsabane Area who started their studies with the University of Northwest (NWU) in 2021 and are now in their final year (2nd year) of study. This group is earmarked to graduate in 2023.

A second cohort of forty (40) SMT members from identified primary schools in the JTG District and Tsantsabane Area had their registration and orientation session with NWU on January 20th to 22nd, 2022, at Eldorado Lodge in Kuruman. They have already commenced their studies and are also funded by SIOC-CDT. This group is earmarked to graduate in 2024.

The NCDoe also has a third cohort of fifty (50) SMT members from identified schools in the Frances Baard District who are registered with the University of Pretoria (U.P.) and have already had their registration and orientation face-to-face session, which was successfully held on the 18th of February 2022 at the Kimberley Teachers with representatives from U.P.

The Frances Baard Cohort is co-funded by the NCDoe and the Northern Cape ETDP-SETA and is due to commence with their studies in April 2022. They are earmarked to graduate in 2024.

The NCDoe currently has ninety-six (96) SMT members in the JTG District and Tsantsabane Area as well as fifty (50) SMT members in the Frances Baard District registered for the Adv. Diploma: School Leadership and Management. This gives a provincial total of one hundred and forty-six (146) SMT members benefiting from this program.

A new intake is planned for 2023, funded by SIOC-CDT in conjunction with North West University 50 and Sol Plaatje University 20 SMT, respectively. SIOC-CDT Pilot Project: *Towards Excellence in Schools* links 17 schools, i.e., five high schools and 12 primary schools, for a total of 50 SMT. Members enrolled for the Adv. Dip: SLM with NWU.

Female Principal Network Support initiative

The Female Principal Support Network sessions throughout the province were aimed at creating a platform where female principals could share ideas and advice with each other on how to be efficient and effective managers. Two sessions were planned for the 2022/23 financial year.

Only two districts, Frances Baard and Pixley Ka Seme, managed to implement the programme with twenty-five (25) principals attending the sessions during the first quarter of April–June 2022.

First Quarter actual delivery of the Female Principals Support Network initiative:

District	Principals	Deputy Principals	Departmental Heads	Total
Frances Baard	7	15	1	23
Pixley Ka Seme	18	10	0	28
Total	25	25	1	51

Second Quarter (July – September 2022) actual delivery of the Female Principals Support Network initiative:

A total of 133 Female principals across the five districts benefited from this PLC initiative.

DISTRICT	DATE	MODE	VENUE
Frances Baard	19 August 2022	Face to face	Jan Kempdorp Agriculture High School
John Taolo Gaetsewe	25 August 2022		Hotazel Recreation Club
Namakwa	18 & 26 August 2022		Calvinia Hoërskool & Namakwaland Hoërskool
Pixley Ka Seme	22 September 2022		La Provence Guest House
Zf Mgcawu	12 August 2022		African Vineyard Guesthouse & Spa

Below find the statistical data on the number of principals that attended the sessions across the five districts during August – September 2022:

DISTRICT	Number of Female Principals per district as of September 2021	Actual Attendance
Frances Baard	26	16
John Taolo Gaetsewe	59	45
Namakwa	33	9 + 20 = 29
Pixley Ka Seme	30	18
ZF Mgcawu	32	25
Totals	180	133

APP Planned Female Principals Network link with the actual

District	Planned total	APP Planned total	Actual
Namakwa	15 x 2 interactions within the financial year	30	29
John Taolo Gaetsewe	30 x 2 interactions within the financial year	60	45
ZF Mgcawu	20 x 2 interactions within the financial year	40	25
Pixley Ka Seme	15 x 2 interactions within the financial year	30	18 + 18 = 36
Frances Baard	30 x 2 interactions within the financial year	60	16 + 7 = 23
Overall Total planned first and second quarter interventions		220	158

Governance development

Two governors training intervention was implemented i.e. recruitment and selection processes and curriculum management training for governors:

SGB Training – Recruitment and Selection processes

This training intervention focused on selected schools where School Management Team vacancies existed as per the 2022 Gazette Vacancy List to ensure governors had an understanding of how to manage the recruitment and selection process successfully. The training intervention was facilitated by HR officials and circuit managers in the respective districts. A total of 509 governors across the five districts benefited from this training initiative.

SGB Training intervention on supporting efficient curriculum delivery

The training intervention was facilitated by the Department of Basic Education EMGD officials during August 1–5, 2022. The focus of the training session for governors was to improve their understanding of curriculum oversight and provide support to the educators with the aim of improving overall learner attainment. A total of 640 governors benefitted from this training initiative.

Breakdown per cluster:

CLUSTER	EXPECTED		ACTUAL	
	No of Principals	No of SGB Members	No of Principals	No of SGB Members
Dithakong Cluster	35	137	27	146
Bojela kgomo Cluster	26	101	15	104
Galaletsang Cluster	45	130	28	144
Remmogo Cluster	46	184	31	202
Sishen Cluster	17	68	11	44
TOTAL	169	620	112	640

Focus	Frances Baard	JT Gaetsewe	Namakwa	Pixley Ka Seme	ZF Mgcawu	Total
APP Planned RCL Training	150	150	100	100	100	600
Total no of schools Gr 8	39	53	23	43	26	184
No of schools indicating RCL election was completed	39	53	23	43	26	184
No of RCL members elected	1352	1151	393	700	551	4147
TLO Training	X	√	x	√	√	
No of schools indicating RCL training was completed	39	53	23	43	26	184
District specific training intervention no of RCL capacitated	578 Sentletse Foundation	162	107	0	159	1006
District Director's RCL engagement actual attendance of RCL Members only	0	0	0	57	0	57

The Election and Training of newly elected RCL members occur annually during the first four weeks of the opening of schools with Grade 8 and higher. Schools manage the training of their RCL Members annually with District Offices selecting a sample of schools for training and monitoring purposes.

Head Office RCL Management Plan were communicated to all districts and schools in preparation for the 2023 RCL Election and training processes.

NCDoe Officially introduce the RCL Engagement Concept i.e. District Directors annually during February, engage with RCL Members from 2023 onwards. This initiative assist learner leaders in meeting the District Management Team Members and create a platform for constructive dialogue.

RCL Data Form was developed and distributed on HRMS with a URL: <https://forms.gle/jYGA5SNXL6ECAcd87>. This venture assisted the system obtaining data on the number of RCL Members and the details of RCL Members in the system. A total of 4143 RCL Members were elected in 184 Schools with Grade 8 and higher.

Below find Google Form summary of 2023 RCL Data:

2023 Representative Council of Learners (RCL) data summary

DBE survey verification tools

The Province developed an Excel Spreadsheet to assist in analysing the Tools data. The Excel Spreadsheet was distributed to all districts. Head Office verification of tools – see below.

IMGD Provincial Officials monitored three percent (3%) of schools to perform provincial oversight, assess the completion and analysis of the SGB Functionality Tools and Management Documents (Building Blocks):

DISTRICT	SCHOOL NAME	VERIFIED TOOLS		Provincial IMGD Date of verification
		Building Blocks	Functionality Tool	
Frances Baard	Valspan H.S	X	X	15-16/ 08/2022
	Vaalharts C.S	X	X	19/10/2022
	Kgomotso H.S	X	x	17/08/2022
	Hartswater P.S	X		23/08/2022
	Thabane H.S	X	X	25/08/2022
	Beacon P.S	X	X	21/09/2022
	Voorspoed P.S	X	X	30/08/2022
	Reneilwe PS	X	X	27/09/2022
				06 -08 / 09/ 2022
				19/23/26 / 09/ 2022
John Taolo Gaetsewe	Sishen I.S	X	X	
	Hotazel C.S	X	X	28-29/07/2022
	Kuruman P.S	X	X	18-20/07/2022
	Wrenchville P.S	X	X	19/09/2022
				19/09/2022
Pixley Ka Seme	De Aar J.P.S	X	X	
	Strydenburg C.S	X	X	15/09/2022
				16/09/2022
Namakwa	Okiep PS		X	
	Okiep HS		X	06/09/2022
				06/09/2022
ZF Mgcawu	Vela Langa PS	X		
	Cornelius Jansen PS	X	X	13/09/2022
		16	16	13/09/2022

IMGD Head Office analysis of Tools submitted:

Breakdown Building Block Tools:

DBE – Availability of Management Documents (Building Block Tools)						
DISTRICT	Number of tools	Number of tools submitted	Pending	Verification status	Number of tools 4 and above	Number of tools 3 and below
Frances Baard	14	3	11	3 Done (no school stamps)	2	1
JTG	28	22	6	22 Done	3	19
Namakwa	8	8	0	8 Done	7	1
Pixley	17	17	0	17 Done	14	3
ZFM	14	14	0	14 Done	6	8
Total	81	64	17	64	32	32

Summary			
Remark	Rating	Number of Schools	%
School is Exceedingly Functional	5	17	26,56%
School is Functional	4	15	23,44%
School is Manageable	3	26	40,63%
Needs Moderate Intervention	2	6	9,38%
Needs Urgent Intervention	1	0	0,00%
Total Number of Rated Schools		64	
Total Number of Schools in Sample		81	
Total Number of Schools with blank Score(s) (Incomplete Data)		17	

Breakdown of SGB Functionality Tools:

DBE – SGB Functionality Tools						
DISTRICT	Number of tools	Number of tools submitted	Pending	Verification status	Number of tools 4 and above	Number of tools 3 and below
Frances Baard	26	16	10	16 done	14	2
JTG	14	11	2	12 Done	6	5
Namakwa	12	12	0	12 Done	10	2
Pixley	14	14	0	14 Done	14	0
ZFM	10	10	0	10 Done	6	4
Total	76	63	12	64	50	13

Summary			
Remark	Rating	Number of Schools	%
Works very well	5	29	46,03%
Works	4	21	33,33%
Almost works	3	11	17,46%
Does not work	2	0	0,00%
Needs Intervention	1	2	3,17%
Total Number of Rated Schools		63	
Total Number of Schools in Sample		76	
Total Number of Schools with blank Score(s) (Incomplete Data)		13	

Head Office Excel Analysis Spreadsheet and Tools were communicated to the Department of Basic Education after the verification process was concluded.

NB. The DBE only accepted functionality tools that scored 4 and above for the year 2022/23

Provincial Consultative Forum (PCF) Meetings

Two SGB associations attend the quarterly PCF meetings, i.e., FEDSAS and NASGB.

The PCF was created to ensure collaboration and promote good governance. This minimizes litigation cases against the department and creates a platform for all departmental directorates to engage with SGB associations on various departmental programmes. PCF meetings happened once per quarter.

All PCF meetings went as planned.

SGB associations submitted agenda items 14 days prior to the meeting. Agenda Items discussed at the PCF Meetings:

- LTSM Policy
- Conversions
- Progress on the filling of School Management Posts
- Online Learner Admissions.
- The NC Department's major infrastructure project at schools
- Departmental Turn Around Strategy

Quality Learning and Teaching Campaign (QLTC)

The QLTC's purpose is to enhance stakeholder collaboration in advocating departmental programmes and to assist in improving the quality of teaching and learning. Stakeholders consist of teacher unions, SGB associations, youth formations, NGOs' and sister departments.

All meetings of the PQLTC Steering Committee happened as per the schedule that was communicated to all stakeholders.

Departmental programmes discussed at Provincial QLTC Steering Committee Meetings:

NSC Examination

- Presidential Youth Employment Initiative (PYEI)
- Comprehensive Sexuality Education
- LTSM – retrieval of textbooks
- Matric second chance
- Learner identification smartcards and birth certificates

Training intervention for existing and newly appointed admin clerks

IMGD initially planned and budgeted to assist with the capacitation of newly appointed and existing admin clerks in the system, based on the request from Principals during 2021.

This training intervention was done in collaboration with Skills Development (Skills funded the entire training intervention), EMIS/IT, and HR Organisational Development. The focus of the five (5) day training intervention:

1. Admin Clerk Generic Job Description
2. Customer care
3. Role of the Admin Clerk in relation to SASAMS and Data Capturing
4. Digital Literacy: Basic Computer Training
 - Word & PowerPoint
 - Excel

- Setting up email, Google Meet, and browsing the Internet

ADMIN CLERK TRAINING DATA

PURPOSE: To capacitate admin clerks to be able to respond to the demands of the changing technological environment				
No.	TOWN	APP PLANNED TOTAL	VALUATION FORM NO OF RESPONDENTS	NO OF ACTUAL ATTENDEES
1	De Aar	70	57	59
2	Springbok	50	24	27
3	Calvinia		11	12
4	Kuruman	70	56	64
5	Upington	60	32	58
6	Kimberley	50	30	29
7	<u>TOTAL</u>	300	210	249

Budget implication at 29 March 2023:

BAS CODE	Budget	EXPENDITURE	COMMITMENTS	AVAILABLE BUDGET
CATERING	409 080	618 622	39 510	249 052 -
ACCOMMODATION	692 600	824 682.50	61 010	193 092 -
VENUE & FACILITIES	148 500	52 325	600	95 575
TRANSPORT	1 068 200	648 530.93	0	419 669.07
GOODS AND SERVICES – global total	2 868 520	2 835 477.84	112 514. 39	79 472.23 – 2 % overspent

The Skills Development Sub directorate funded the entire administrative clerk training intervention, although it was planned and budgeted by the IMGD Unit.

Most of the unit's expenditure was incurred during the induction of newly appointed School Management Team members scheduled for January 9–13, 2023, the RCL training session planned for January–February 2023 and the Namakwa SMT training intervention.

Challenges/Risks

- Limited IMGD District personnel and competing priorities hampers governance and management operational support and interventions.

Mitigation to address challenges/risks

- Recommendation to HR Directorate to consider filling IMGD posts as part of the critical post processes.
- Multi-Disciplinary Team approach with some training interventions.

2023 IMGD Programmes April – June 2024:

Management:

- Adv. Dip: SLM contact sessions scheduled for April and June school vacation.
- Orientation of newly appointed SMT Members 03 –07 July 2023

Governance:

- SGB Training intervention on Financial Directives and DBE Financial and Audited Financial Statements
- IMGD District Officials monitor and support a sample of underperforming schools (SGB and SMT) using DBE Functionality Tools for district operational and NLSA report purposes

Representative Council of Learners (RCL)

- RCL Members Youth Day initiatives –June 2023

LEARNER SCHOOL TRANSPORT

Background

The National Learner Transport Policy, developed by the Department of Transport in collaboration with the Department of Education, is guided by the White Paper on National Transport Policy (1996), the National Land Transport Act, Act 05 of 2009, the National Land Transport Strategic Framework, the National Development Plan (NDP), and other legislation such as the National Road Traffic Act, Act 93 of 1996, the South African Schools Act, and the Children's Act 38 of 2005.

The policy guides principles, including operational safety, efficiency, equity, and redress, as well as operational sustainability. The policy provides for the subsidised transportation of learners who attend school from Grade R to Grade 12 and who travel more than 5 kilometres from their place of residence to schools as determined by the South African Schools Act to access basic education. The provision of learner transport ensures that children from farms and rural areas are able to access basic education.

Learners Transported in the 2022/23 financial year

The number of learners transported in the 2022/23 financial year increased to 26 078. For the 2022/23 financial year, the department transported more learners than the initial target was for the same period. In most instances, the restructuring and realignment of small and non-viable schools results in an increase in learners who need and qualify to benefit from the Learner Transport Programme (LTP). The increase in learner numbers afforded many more poor and needy farm and rural learners the opportunity to access schools.

The table below shows the need for transport and actual beneficiaries per district:

DISTRICT	NEEDS		LEARNERS TRANSPORTED IN 2022/23		
	Total need	No of schools in in need	No of learners transported in 2022/23	No school benefited	% learners transported against the need
Frances Baard	5 607	60	5 683	60	100.55%
John Taolo Gaetsewe	9 764	83	9 988	83	102.29%
Namakwa	1 264	21	1 283	21	101.50%
Pixley Ka Seme	2 187	45	2 074	42	94.83%
ZF Mgcawu	6 977	61	7 095	61	101.69%
TOTALS	25799	270	26 078	267	101.08%

The Department of Education continues to make significant progress in the provision of learner transport. The number of learners benefiting from learner transport increased from 18 192 to 25 372 between 2009/10 and 2020/21 financial year.

However, there are challenges because of the vastness of the province and poor road infrastructures, sourcing suppliers with roadworthy transports and funding. The challenge of provisioning of adequate learner transport to deserving learners is more acute in the John Taolo Gaetsewe district due to poor road infrastructure in that area. Despite these challenges the department is committed to ensuring that deserving learners are provided with learner transport services to their respective schools.

Number of Routes and Service Providers

The current LTP contracts in force, between the Northern Cape Department and the 236 individual transport service providers are month-to-month contracts since January 2020. The total of 427 routes across the districts are serviced as per the table below.

District	Number of Routes	Number of Service Providers
Frances Baard	92	57
John Taolo Gaetsewe	117	48
Namakwa	38	22
Pixley Ka Seme	94	59
ZF Mgcawu	100	50
TOTAL	427	236

Learners with Special Needs

DISTRICT	NEEDS		LEARNERS WITH SPECIAL NEEDS TRANSPORTED IN 2022/23		
	Total need	No of schools in need	No of learners transported in 2022/23	No schools benefited	% learners transported against the need
Frances Baard	8	1	124	3	1550%
John Taolo Gaetsewe	37	1	0	0	0%
Namakwa	41	1	109	1	265.85%
Pixley Ka Seme	0	0	0	0	0%
ZF Mgcawu	0	0	0	0	0%
TOTALS	86	3	233	4	270.93%

Previously, two (2) special schools in the province have been targeted for the learner transport benefit, namely Learemele Special School in the John Taolo Gaetsewe District and Kleinzee Special School in the Namakwa District. Unfortunately, only the learners of the Kleinzee Special School were transported.

In November 2022, a new route with 14 learners was implemented in the Frances Baard District, benefiting 3 schools, namely the Boitumelo Special School, the Re Tlameleng Special School, and the Kimberley Training School.

Furthermore, the department is also providing learner transport allocations to the Re Tlameleng and Boitumelo Special Schools to transport learners with their own vehicles on a daily basis from and around Kimberley in the Frances Baard District.

Through these allocations, the Re Tlameleng Special School is transporting 30 learners using their own transport, and the Boitumelo Special School is transporting 80 learners.

Additional routes were also implemented in the Namakwa district from various areas to the Kleinzee Special School, as more parents became aware of the service.

Another route for autistic learners will also soon be implemented at the Dr. Izak van Niekerk Primary School in Springbok.

In total, 233 learners with special needs were transported in 2022/23.

Tariff Increases

In August 2022, the department approved a 10% increase in the learner transport rate card. Consequently, a new rate was implemented. Learner transport service providers, who qualify, received an increase in their tariffs. The percentage increase that service providers received was determined depending on their old tariffs in relation to the newly approved rate card.

The province is also in the process of implementing a further 5% increase in the rate card. The 5% will be implemented in the 2023/24 financial year.

Challenges

The tender was initially advertised in March 2020 and closed in April 2020. With the nationwide lockdown in March 2020, the tender was postponed. After the lockdown was extended, the tender was cancelled. The contracts of the learner transport operators ended on June 30, 2020. These contracts were then extended on a month-to-month basis.

The tenders were again advertised in March 2021 and closed on April 23, 2021. The learner transport tenders are currently being discussed in the various bid committees. All the routes have been provided for in the tender.

During August 2022, the learner transportation rate card rates were also increased by 10%. This means that all operators who qualify received an increase depending on their current tariffs.

Learner transport service providers are also complaining about the low tariffs in the Northern Cape Province. This is especially evident in the John Taolo Gaetsewe district, where the service providers are increasingly refusing to transport learners at the approved departmental tariffs. These service providers are submitting their own quotations, and in many instances, there is no other choice but to appoint them at the increased amounts.

Learner Transport Needs and Plans for 2023/24 financial year

District	NEEDS		TARGET			NON-BENEFICIARIES		
	No. of Learners in Need	No. of Schools in Need	No. of Learners Targeted	No. of Schools Targeted	Target in %	No. of Learners	No. of Schools	%
Frances Baard	5683	65	5652	65	99.45%	31	0	0.55%
John Taolo Gaetsewe	10685	83	10441	83	97.72%	244	0	2.28%
Namakwa	1379	24	1289	23	93.47%	90	1	6.53%
Pixley Ka Seme	1820	45	1809	42	99.40%	11	3	0.60%
ZF Mgcawu	7216	61	7095	56	98.32%	121	5	1.68%
TOTAL	26783	278	26286	269	98.14%	497	9	1.86%

It is envisaged that more learners will be provided with transport in 2023/24. The district offices constantly identify learners who qualify but who are not currently receiving this benefit. The non-beneficiaries shown in this table is minimal as plans are already underway to add two more special schools in the new financial year.

LEARNER TEACHER SUPPORT MATERIAL (LTSM)

Programme Name

Organizational, Teaching and Learning Support Services

Strategic Objective:

To manage and facilitate the provisioning of organisational, teaching and learning support services.

Functions

To ensure that Learning and Teaching Support Material (LTSM) as well as other curriculum resources are developed and made accessible to all learners and educators.

The Provincial Learning and Teaching Support Material Policy is still to be approved by the Head of Department after consultation with all the stakeholders.

The LTSM sub-directorate has annual information sessions with all public ordinary schools where representatives of the school LTSM committees are taken through the school management plan and activities for the new financial year.

The main focus of the information sessions is to guide and direct schools about matters related to retrieval and universal textbook coverage. Also, the textbook procurement model options available are presented to schools. The financial benefit of the central procurement concept is shared with schools, showing the benefit they gain from the economies of scale and reduction of administration duties. This implementation of the concept is not compulsory, as all the schools have the Section 21.1(c) function. School governing bodies of schools that participate in the centralised procurement option sign a mandate giving form that permits the department to purchase their textbooks for the specific academic year. The management and distribution of the LSM are facilitated and managed by the NCDOE.

All schools order their non-LSM directly from local suppliers and submit reports to their respective district offices. District offices will monitor schools and submit weekly reports to the provincial LTSM office.

Performance Indicators

Programme: Resource Provisioning
Sub-Programme: Learning and Teaching Support Material
Performance Indicator: to ensure that every learner and educator is been provided with the necessary LTSM

LTSM Workshops/Information sessions held in 2022/2023

District	No. of schools	Targeted	Achieved	Target in %
Frances Baard	118	100	97	82,20%
John Taolo Gaetsewe	170	100	144	84,70%
Namakwa	72	50	54	75,00%
Pixley-ka-Seme	88	70	78	88,63%
ZF Mgcawu	97	80	61	62,88%

Central procurement for 2022/2023

District	No of schools	2022/23 3	2022/23 Achieved Target	Target in %
Frances Baard	118	90	80	88,88%
John Taolo Gaetsewe	170	100	101	101%
Namakwa	72	50	21	42,00%
Pixley-ka-Seme	88	70	71	101%
ZF Mgcawu	97	80	70	87,50%

De-centralised LSM targets achieved

District	No. of schools	Targeted	Achieved	Target in %
Frances Baard	37	37	36	97,29%
John Taolo Gaetsewe	72	72	68	94,44%
Namakwa	51	51	43	84,31%
Pixley-ka-Seme	17	17	15	88,25%
ZF Mgcawu	27	27	27	100%

Non-LSM targets achieved

District	No. of schools	Targeted	Achieved	Target in %
Frances Baard	118	118	118	100%
John Taolo Gaetsewe	170	170	168	98,82%
Namakwa	72	72	70	97,22%
Pixley-ka-Seme	88	88	88	100%
ZF Mgcawu	97	97	83	85,56%

Retrieval targets achieved

District	No. of schools	Targeted	Achieved	Target in %
Frances Baard	118	118	116	98,30%
John Taolo Gaetsewe	170	170	135	79,41%
Namakwa	72	72	72	100%
Pixley-ka-Seme	88	75	31	35,22%
ZF Mgcawu	97	97	86	88,65%

Workbook targets achieved

District	No. of schools	Targeted	Achieved	Target in %
Frances Baard	123	123	123	100%
John Taolo Gaetsewe	165	165	165	100%
Namakwa	73	73	73	100%
Pixley-ka-Seme	87	87	87	100%
ZF Mgcawu	97	97	97	100%

Management Plan 2023/2024

LTSM workshops were held with all school principals and coordinators during March 2023 to take schools through the LTSM activities and also to advocate for the SGBs' decision on the new procurement model option for the 2023/2024 financial year.

Challenges and mitigations

Challenges	Mitigations
Lack of personnel in ZF Mgcawu, Namakwa and John Taolo Gaetsewe	Appointment of at least 1 SAO and 1 AC in the districts
Some schools not complying and submitting reports	Districts to follow up with the school and consider removing the section 21.1(c) function
Lack of school visits due to personnel capacity	Units have to work together in order to assist one another
School governing bodies taking time to decide on their preferred procurement model for LSM	SGB need to plan and manage critical decisions which have to be taken. The decision to decide on the procurement must be aligned to the term of the SGB
School governing bodies not doing oversight role by ensuring that schools comply with timeframes	SGB members needs to preside over LTSM meetings and that of all other committees as per SASA
Lack of consequence management at the level of the district	Districts do have the names of the schools but fail to take actions
Inconsistency of LTSM Committee members, some resign during the procurement and delivery processes	Members resign because they are not involved in procurement processes or realise that the additional work is too demanding

Some principals do not involve the LTSM committee when during procurement processes	Districts, including IMGD must engage the schools and take the necessary consequent management actions
Vandalism during school holidays where textbooks are damaged and stationery stolen	Schools are advised to order their LTSM as per the provincial directives but arrange with suppliers to deliver a week before the schools open
The delay in timeously extend the curriculum extension applications	There is a need for a provincial management plan which must be integrated into other unit's plans
Admission of learners at schools of choice	The process needs to be managed properly. The request for additional resources arrives late and publishers need time to print and deliver textbooks
The delay of supply chain management to issue official order numbers	A dedicated official must be assigned to deal with LTSM orders for schools who decided to procure centrally
Publishers who have not register on CSD and with expired tax clearance certificates	Meetings are held with publishers before official orders are issued to address those challenges
The delay of the picking, packing and delivery of textbooks to schools by the delivery agent	The delivery agent wants to make one huge delivery (90% to 100%) before delivering textbooks to affected school/s
Some schools not complying and submitting reports	District offices needs to implement consequence management
Lack of school visits due to personnel capacity	District offices needs to implement consequence management
School governing bodies taking time to decide on their preferred procurement model for LSM	Lack of management of school activities
School governing bodies not doing oversight role by ensuring that schools comply with timeframes	Lack of management of school activities
Lack of consequence management at the level of the district	District needs to take necessary action
Inconsistency of LTSM Committee members, some resign during the procurement and delivery processes	LTSM members needs to agree to serve voluntarily for the term of the SGM
Some principals do not involve the LTSM committee when during procurement processes	District offices needs to visit schools and verify how many active committees are existing
Vandalism during school holidays where textbooks are damaged and stationery stolen	Suppliers do assist schools to keep LTSM during the holidays

YOUTH DEVELOPMENT, VALUES AND HUMAN RIGHTS PROGRAMMES

1. NYS-School Support Programme

The programme is funded through the EPWP Social Sector Incentive Grant and for the 2022/23 financial year, NCDoe received an allocation of R 4 142 000.00 for the implementation of the National Youth Service-School Support Programme.

The National Youth Service is catering for the National School Nutrition Programme and was implemented from May 2022 instead of April 2022 as was scheduled. This led to a saving, and with the saving the Northern Cape Department of Education placed an extra 8 unemployed youth utilising the savings made on the payment of the stipend.

The target for the 2022/23 financial year as per the approved EPWP Social Sector Incentive Grant Allocations for Provinces was placement of 155 unemployed youth at public schools and departmental

offices (districts and province). But due to the savings on the April unpaid stipend, the NCDoe managed to place 163 unemployed youth as follows:

- 135 as NYS NSNP Participants
- 20 as ECD Grade R Class Assistants and
- 08 as NYS Office Admin Assistants

The participants were placed on a 12 months short term contract from 01st April 2022 to 31st March 2023 renewable for the following financial pending funding from the National Department Of Public Works and Infrastructure.

District Induction workshops for the recruited participants

5 District Induction Workshops were planned for the recruited participants but eventually 10 district Induction Workshops were held due to the vastness of the Province. The Induction workshops were divided into two sessions for each district.

2. Social Cohesion and Nation Building Programmes

Project	Description/ Objectives	Targeted Learners	Achievements
Oral History- Nkosi Albert Luthuli (NKAL)	Through Oral History we aim at unearthing those untold stories that hitherto have received little recognition including those that we dare not forget as South Africans. The oral history project gives South African learners an opportunity to celebrate and at the same time, review the progress we as a nation has made in building a better and more united South Africa and in the strengthening of our democracy. While it is important to commemorate the lives of key individuals who contributed greatly to shaping our young democracy, we must build a new cohort of young historians to document our history. We look to oral history as a tool to bring young South Africans together in creating a new generation that understands what it means to be South African in the 21 st century.	Targets all Grade 8 to 11 Learners from high; Combined and Special Schools	District Oral (NKAL + NHC) History Eliminations: JTG: 26/08/2022 11 Schools with 39 learners + 13 Educators participated NAM: 26/08/2022 5 Schools with 15 learners + 7 Educators participated PKS: 27/08/2022 11 Schools with 41 learners + 9 Educators participated FB: 30/08/2022 9 Schools with 33 learners + 9 Educators participated ZFM: 30/08/2022 10 Schools with 40 learners + 10 Educators participated Provincial Oral History (NKAL + NHC) Eliminations 02 – 04/09 2022, Provincial Archives, Kimberley 23 Schools with 58learners + 21 Educators + 25 officials participated and attend the programme. National (NKAL + NHC) Finals: NKAL: 30/09 – 02/10 = Durban, KZN 8 Schools with 9 Learners + 2 Educators and 2 Officials attended and participated at the event. Our Province achieved 1st position for the LSEN Poetry Category, + 1st position for the Grade 10 Young Historians Category and 2nd position for Grade 8 Young historians category at the National event
Oral History- National Heritage Council (HESOP)	Schools are identified to participate in the Heritage Education School Outreach Programme Competition every year in partnership with South African National Heritage Council (NHC), South African	Grade 8 to 11 learners from high; Combined and Special Schools	Four learners from William Pescod High School together with their educator attended the National HESOP Oral History Competitions in Thabazimbi, Limpopo Province to represent the NC Schools

Project	Description/ Objectives	Targeted Learners	Achievements
	National Parks (SanParks). The Heritage Education Schools Outreach Programme (HESOP) gives young people a chance to play their part, voice their concerns and to become involved in the promotion, preservation, protection and appreciation of our common cultural and natural heritage.		
Robben Island Museum	is a national programme that is run annually during the South African spring school holidays. The programme is designed to foster in youth a lasting interest in heritage through its multi-disciplined workshops. Participants are encouraged to engage robustly on issues aimed at addressing the social instability, building the nation and rebranding the African continent. To create an inspirational learning environment for young people where they will explore and engage with the layered history of Robben Island and engage with issues around social cohesion. To provide a unique opportunity for career information within the heritage sector, thus developing and nurturing a new generation of heritage activists.	Targets all Grade 8 to 11 Learners from high; Combined and Special Schools	
National Schools Moot Court(NSMC)	Schools through their learners are required to write an essay on a hypothetical problem involving constitutional issues as part of the English curriculum. The programme is in partnership with the South African Human Rights Commission, Department of Justice and Constitutional Development and Legal Aid South Africa. Each school submits the top two essays to the district, the district evaluates and submits the top four entries to the province and the province evaluates and submits the top twenty essays to a central marking body comprised of the project partners. The central marking body selects the best ten teams from each province, who then participate in the provincial rounds, with the top four teams from each province proceeding to the national oral rounds to determine the top two teams for the final round of the competition held at the Constitutional Court. In the various stages of the oral rounds, participants must argue their case before professional judges in an actual court setting through oral advocacy; critical thinking; legal	Targets all Grade 9 to 11 Learners from high; Combined and Special Schools	Provincial Schools Moot Court – Oral Rounds hosted in the Kimberley Regional Court on the 09 – 11/09/2022 learners and 10 Educators from the Top 10 Schools participated and we include 20learners + 10 Educators and parents in support from close proximity schools to observe the programme National Schools Moot Court Finals in Pretoria/JHB, GP on 05 – 09/10/2022 4 Schools attended with 8learners + 4 educators and 1 Official participated and attended the programme 1 School (Namaqualand High) made it to the semi- final round

Project	Description/ Objectives	Targeted Leaners	Achievements
	writing; interacting with complicated and large volumes of law; structuring an argument; teamwork; problem solving; the discipline of meeting deadlines; following the rules and arguing and assessing both sides of the case. The programme is also implemented in March annually as part of Human Rights Day Commemoration through School Moot Court Festival		
Youth Citizen Action Project(YCAP)	<p>All schools or communities have some social, environmental, educational and economic challenges. Many of these issues can be solved from a ground-up approach by giving learners the opportunity to brainstorm solutions, and to give them a sense of ownership to ensure the problems are solved. Giving learners the opportunity of becoming agents of change with positive values is a positive way to boost their confidence and self-esteem as well as development of practical skills, such as: <i>Communication, Organization, Project management, Team work, Leadership, Time management, Discipline, Commitment, Perseverance, Public speaking and Information Technology.</i></p> <p>YCAP fits most naturally into Economic Management Science and Life Orientation. The programme encourages a problem-solving and values-driven mind set, which is the precursor to social entrepreneurship.</p>	Targets all Grade 6 to 11 Learners from high; Combined and Special Schools	<p>Our Province participated virtually in workshops scheduled by DBE and Empowervate and 3 schools made it to the 2022 National YCAP Finals, which was hosted in Sandton, JHB on 28 – 30/10/2022</p> <p>The schools in the finals were: Namaqua = Buffelsrivier P/S participated in the Farm/Rural School Category; ZFM = Louisevale I/S participated in the Primary School Category; ZFM = Postmasburg H/S participated in the High school category</p> <p>Our Province got the following awards: Buffelsrivier = best new comers award, Louisevale = Overall 2nd Position for Primary category Postmasburg = Overall 3rd Position and also best Budget Breakdown and presentation</p> <p>Best Coordinating Province award with best Provincial Coordinator for 2023.</p>
Techno-Girl	Schools are identified to participate in the TechnoGirl Job shadowing programme. The objective is to expose girl learners to workplace experience through Science, Technology, Engineering and Mathematics (STEM) fields every first week of school holidays at private companies. The programme is currently implemented in Frances Baard, JTG and ZFM districts.	Girl learners from Grade 8 to Grade 12 from high; Combined and Special Schools	9 High Schools and 254 girl learners participated in the Techno-Girl virtual job shadowing every first week of school holidays. The programme is divided into two: Orientation part and career mentoring
Legal-Aid Job shadowing programme	Legal Aid South Africa (hereafter referred to as 'Legal Aid SA') in the Northern Cape Province is venturing on an annual one-day job shadowing programme targeting pupils at secondary schools in local and rural communities during the month of June (Youth Month) or July (Mandela Month). The main	Targets all Grade 8 to 11 Learners from high; Combined and Special Schools	NCDOE collaborated with Legal Aid SA with their initiative "Take a Child to Court" – Job Shadowing programme to enhance Schools Moot Court programme The programme were hosted in 3 districts on the 27 June – 01 July 2022

Project	Description/ Objectives	Targeted Learners	Achievements
	aim of the annual one-day job shadowing programme would be to inspire secondary school pupils who wish to venture into the legal profession by using the active court attendance of civil legal practitioners of Legal Aid SA to give pupils a close experience of a 'day in the life' of a lawyer.		ZFM – Upington Office = with 3 learners from 2 schools PKS – Colesberg Office = with 4 learners from 2 schools FB – Kimberley Office = with 3 learners from 3 schools
National Archives Week	The aim of the event is to popularise the profession and get to engage communities around the importance of archives in the preservation of societal memory. The week promotes the importance of good record keeping practices and allows members of the public access to archival buildings for them to witness archival functions and services. School communities from various backgrounds will be brought together, learners from surrounding schools competing on various topics relating to archives, targeting the previously disadvantaged communities with little or no access to the archives. The programme is in partnership with National Archives and Heraldry.	Targets all Grade 8 to 11 Learners from high; Combined and Special Schools	National OHASA Conference 2022 – Our Province will host the 2022 National OHASA Conference in Kuruman, JTG District. Over 200 delegates from various provinces attended the 2022 OHASA Conference hosted in Mothibistad, JTG. 26 learners and 13 educators attended and made presentations at the conference on Clan Names, Poetry, Climate changes and Impact of COVID 19 on various sectors in economy and society. OHASA Oral History training in preparation for the National OHASA Conference in Mothibistad, JTG where 7 schools with 26 learners and 13 Educators participated
Respect For All Campaign	The programme is in partnership with The Institute for Justice and Reconciliation (IJR) and aimed to capacitate Educators and learners (including RCL's) on Discipline, positive classroom and respect for all in ensure we build social cohesion and positive values in schools.	Targets all Grade 4 to 11 Learners from Primary, High; Combined and Special Schools	2 provincial dialogues were hosted in September Month as part of the Heritage month celebrations focus on the following issues: - The Constitution and our Heritage - Rights & Responsibilities through our Constitution – taking us back to our Roots - Child Justice Act & Access to Justice - Bullying Types & your role as learners - Our National Symbols & its protocols During our Provincial NKAL oral history programme 23 Schools with 58 learners + 21 Educators + 25 officials participated and engaged in Dialogue on "Our Constitution and our Heritage" And during our Provincial Schools Moot Court Oral round 20 learners and 10 Educators from the Top 10 Schools + 20learners + 10 Educators from Kimberley (FB) schools participated
Constitutional and Democracy Education	The Independent Electoral Commission as an election management body has a number of programmes that relates to electoral democracy that are facilitated with schools which are legally owned and overseen by the National Department of Basic Education and Provincial	Targets all Grade 6 to 11 Learners from high; Combined and Special Schools	The Launch of National Voter Education week were hosted at Rekgaratlile High School in JTG by our honourable Deputy Minister on Friday 22 April 2022 with over a 1000 learners + educators and officials were present

Project	Description/ Objectives	Targeted Learners	Achievements
	Departments of Basic Education in all nine provinces. For the Electoral Commission Outreach perspective, the main objective of the project is to encourage and attract youth to participate in electoral activities specifically to register and vote.		
Nelson Mandela Children's Parliament	Schools identify learners who will participate in the parliamentary debates/discussions in the Provincial Legislature and National Parliament. The debates are based on the Chapter 2 of the Constitution of The Republic Of South Africa (Bill Of Rights) in partnership with Provincial Legislature (Office On The Rights of the Child, district municipalities and Department Of Social Development and South African Debate Society.	Learners between Grade 8 and 11	30 learners plus the Children's Provincial Ambassador participated in the NMCP which was held in Upington.
National Youth Camp	Participating schools identify learners to write National Youth Camp Olympiad Test. Learners who qualify from the Olympiad test will attend the National Youth Camp at identified venue during December school holidays. The objectives of the camp are: 1.Promote Social Cohesion, Nation Building and National Identity 2. To promote self-awareness and character building 3. To address challenges faced by youth 4. To empower young people towards a sustainable programme in the elimination of poverty and unemployment 5. To promote healthy lifestyle 6. To establish school based Trail Blazer Movements. The programme is in partnership with Department Of Sport, Arts and Culture, LoveLife, National Youth Development Agency	Learners from Grade 8 to Grade 11	Our Provincial decentralized National youth Camp were hosted at "Duine -inni – Weg" near Upington, ZFM District from the 03 – 10 December 2022, where 120 School going Youth from 25 Schools coming from all 5 Districts + 12 Stewards (facilitators) and 20 Officials from DSAC, NCDOE, DSD, NYDA, Love Life and DOH in our province participated.
The Trail Blazer Movement	Learners from each school participating in the National Youth Camp are identified to implement programmes targeting their own communities with the aim of addressing social ills experienced by children.	Targeting Grade 10 high school learners	The Trailblazer movement were piloted for 2023 in 6 Schools from 2 Districts in our Province JTG = 2 High Schools with 10 learners (5 learners each) and 1 mentor from Love life FB = 4 High schools – of which 1 school was an LSEN school with 20 learners and 4 Mentors participating

EDUCATION MANAGEMENT AND INFORMATION SYSTEMS (EMIS)

As planned, the unit (EMIS) managed to collect, for each quarter, all 554 SA-SAMS datasets, including 543 from all the public ordinary schools and 11 from all the Special Needs Education (SNE) schools. All collected datasets were subsequently and successfully uploaded to the Departmental Provincial Warehouse (PDW), which represented 100% of the collection and upload to the PDW.

Furthermore, the unit successfully complied with the two DBE-required uploads to LURITS. In addition to the collection and upload of SA-SAMS datasets to both the PDW and LURITS, the consistency of having all public ordinary and special education schools (SNE) make use of the South African School Administration Management Systems (SA-SAMS) as the main and preferred management information system of all schools in the Northern Cape has been maintained.

Internally, EMIS successfully provided credible and trustworthy data to various stakeholders to inform their decision-making. Examples of such provision of data for decision-making include, amongst others, data provided to the Finance Unit for school funding and data provided to Human Resource (HR) Provisioning for Post Provisioning for the 2022/2023 financial year.

The unit also successfully attended to all of the Auditor General's requests for information.

Finally, the online admissions system, in its third consecutive year, has been a success story, and 2022/2023 was no exception.

Outcomes, Outputs, Output Indictors, Targets and Actual Achievements table

Table 2.4.4.2:

Programme 1: ADMINISTRATION								
Sub-programme 1.2: CORPORATE SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 5 School physical infrastructure and environment that inspires learners to learn and teachers to teach	Spend 20% of education expenditure on non-personnel items	SOI 1.2.1 Percentage of expenditure going towards non-personnel items	25.5%	26%	23.5%	28.2%	+4.7%	Additional funds were received during the adjustment budget
Programme 1: ADMINISTRATION								
Sub-programme 1.5: EMIS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 5 School physical infrastructure and environment that inspires learners to learn and teachers to teach	Public schools are able to upload datasets directly and access information as well as emails through connectivity	SOI 1.5.1 Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	556	556	556	556	0	
		SOI 1.5.2 Number of public schools that can be contacted electronically(email)	556	556	556	556	0	

Linking performance with budgets

Programme 1: ADMINISTRATION	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	14 594	14 594	-	11 170	11 170	-
Corporate Services	396 015	396 017	(2)	349 451	349 451	-
Education Management	281 924	300 965	(19 041)	263 077	263 077	-
Human Resource Development	28 359	28 359	(0)	23 719	23 719	-
EMIS	16 020	16 020	-	25 237	25 237	-
Total	736 912	755 955	(19 043)	672 654	672 654	-

Economic Classification	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	685 947	704 490	(18 543)	628 618	628 618	-
Compensation of employees	492 032	502 056	(10 024)	484 626	484 626	-
Goods and services	193 862	202 381	(8 519)	143 937	143 937	-
Interest and rent on land	53	53	-	55	55	-
Transfers and subsidies	8 052	8 552	(500)	5 918	5 918	-
Payments for capital assets	42 913	42 913	-	38 118	38 118	-
Payment for financial assets	-	-	-	-	-	-
Total	736 912	755 955	(19 043)	672 654	672 654	-

Programme 1 overspent its allocated budget mainly due to the filling of critical vacancies and matric interventions in the Education Management sub-program. The Programme achieved and ensured the implementation of all Financial and Human Resource related matters.

4.2 Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

Objective of Programme: *To provide public ordinary education from Grade 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)*

Sub-programmes

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 level.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 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 (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

GENERAL EDUCATION AND TRAINING (GET)

FOUNDATION PHASE

Introduction

Goal 1 of the Action Plan to 2024, towards the Realization of 2030, stipulates that there should be an increase in the number of learners in Grade 3 who, by the end of 2024, master the minimum language and numeracy competencies for Grade 3.

In view of various assessments or studies such as the Annual National Assessments, PIRLS, and TIMMS that reveal that South African learners' performance in reading literacy is unsatisfactory, **concerted attempts are made to** improve the literacy and numeracy competencies of learners, and teachers are encouraged to participate in formal and informal professional development activities to enhance their teaching (i.e., strategies and methods) and to improve their content knowledge. Activities

for professional development are divided into three categories: **teacher-initiated activities**, **school-initiated activities**, and **externally initiated activities**. Teachers are required to participate in each of these. Teacher-initiated activities occur when the teacher identifies a need and tries to address it with appropriate professional development activities, such as completing short courses, which are mainly coordinated by the Skills Development Unit. School-initiated activities happen when the school as a collective identifies a concern and addresses it by hosting Subject Committee Meetings or developing professional learning committees. Externally initiated activities are those initiated by provincial education departments and independent or private groups; examples include leadership and management courses, on-site support, and curriculum training (Subject Committee Meetings and activities responding to national, provincial, or district priorities).

The following activities were undertaken that aims to improve the following aspects:

- Improve the grade promotion of learners through Grades 1 to 9,
- Produce teachers who are appropriately trained, as well as ensure that learners cover all the topics and skill areas that they should cover within their current school year.
- Improving the quality of support provided to schools by district officials.

Subject Committee Meetings

A Subject Committee Meeting was held from June 21–24, 2022, to support 16 Foundation Phase Subject Advisors from Frances Baard, John Taolo Gaetsewe, Namakwa, Pixley Ka Seme, and ZF Mgcawu districts, and the support was on the following aspects: content of all subjects; district and provincial plans and reports; challenges identified during school support visits highlighted and their mitigations; and item and error analysis. Subject advisors were also trained on MSAP to ensure that all districts implement the mental strategies as stipulated in the CAPS document.

Curriculum roadshows

The support was strengthened again through a Curriculum Roadshow to 16 FP Subject Advisors across the province on the development of subject improvement plans, planning for 2023, subject content matters in different subjects, the NSLA report, analysis of results, and a Data-Driven Dashboard (DDD).

Induction of Newly Appointed Subject Advisors

An induction session was held from January 26–28, 2023, to orient and empower new and old Subject Advisors on the administration of their duties.

Gender Responsive Pedagogy for Early Childhood Education (GRP4ECE)

Foundation Phase coordinators facilitated training where a total of 699 practitioners were trained on GRP4ECE across the province. Tablets were also distributed to participants in support of the completion of the SACE-endorsed assignment.

Provincial Oversight

A provincial oversight visit was conducted in Namakwa on August 10–12, 2022; ZF Mgcawu on March 13–15, 2023; and JTG on March 16–17, 2023, where a total of 15 schools were visited and supported on different aspects. Recommendations were made to these schools, and implementation is expected with immediate effect.

NSLA support

Support was given to district officials on the completion of the NSLA, and the gaps identified in the report were highlighted in an NSLA meeting that was held in Upington on July 27–28, 2022.

National Education Collaboration Trust (NECT)

55 Foundation phase subject advisors and coordinators were trained on planners and trackers.

Curriculum Planning

A curriculum planning meeting was held in Upington on November 22–25, 2022.

Report Writing:

From October 13 to November 4, 2022, 33 subject advisors and DCEs were trained on report-writing, which was coordinated by Skills Development.

Skills for a Changing World

Provincial Coordinators monitored the training of selected teachers by teacher Unions on Coding and Robotics training.

Presidential Youth Employment Initiative (PYEI)

16 district subject advisors were trained on the teacher assistants' programme. From January 29–30, 2023, and must be cascaded to the appointed teacher assistants and mentors.

Provincial and district advisors attended a meeting coordinated by NECT from July 7–8, 2022, in Upington on NECT planners and trackers.

Subject specific activities in support of both Subject Advisors and teachers are as follows:

MATHEMATICS

Improve the quality of School Based Assessment (SBA)

Strengthening item and error analysis and Conduct District Based Moderation

396 departmental heads and 16 subject advisors from ZF Mgcawu, John Taolo Gaetsewe Namakwa, Frances Baard, and Pixley Ka Seme districts were trained over 2 days on SBA development, administration, monitoring, and item and error analysis. Plans to conduct district-based moderation are

underway. The Provincial Coordinator attended a diagnostic workshop on October 31, 2022, coordinated by DBE.

Monitoring and Support on Curriculum Implementation

250 teachers across the province were supported in the implementation of the curriculum during school monitoring and support visits. An online curriculum coverage tool was developed that is used to determine whether the curriculum is covered according to CAPS. 170 responses across the province were received.

Departmental Heads - Curriculum Management

77 schools and 59 department heads attended the professional development on the roles and responsibilities of department heads in order to improve the management of curriculum at the school level.

Transition to Grade 4

An empowerment session was held for 110 out of 150 Grade 4 teachers from 97 out of 120 schools to close the gap between Grade 3 and Grade 4 learners and strengthen the transition.

Item and Error Analysis

75 teachers from Pixley Ka Seme district were trained on item and error analysis as well as the development of an intervention plan to remedy the gaps identified in the tasks that were given to learners.

Number Bonds

160 grade 1-3 teachers in Namakwa were supported on how to teach number bonds in the foundation phase through an empowerment session.

Mental Starters Assessment Project (MSAP)

614 Grade 3 teachers from Frances Baard, Namakwa, John Taolo Gaetsewe, and Pixley Ka Seme districts were trained on different strategies that can be used to teach mental math in Grade 3.

Math Olympiad

678 learners registered online for the Math Olympiad. On November 29–30, 2022, Position 1–4 winners were selected from 98 learners, and each was given tablets, which were donated by Mfundo Trust and FET.

Coding and Robotics

Unplugged Coding resources as well as lesson plans were delivered to Realeboga and Molehabangwe Primary Schools on July 25, 2022, and teachers were also trained on the use of these resources.

Strengthening of PLCs

Subject advisors were supported in the establishment of PLCs during the SBA training, and the developed plans will be monitored in Frances Baard, Namakwa, Pixley, and ZFM District.

Collaboration with other stakeholders

Anglo American South Africa (AASA) Programme 125 FP Teachers from 16 primary schools in JTG and ZF Mgawu districts are supported in the AASA Program. Participating schools are well resourced regarding the required LTSM for both learners and teachers. Teachers have been provided with tablets that are loaded with lesson plans, videos, management manuals, and electronic big books. Hard copies of Big Books were also provided.

Procurement

The procurement of 60 math kits was done through voted funds; the resources have been delivered to districts in Term 2 of 2023. The procurement of coding and robotics resources was successful through the MST grant, and they will be delivered in term 2, where training on their utilization will also take place.

AFRICAN LANGUAGES

Curriculum Roadshow

A curriculum roadshow was held to advocate for the state-owned IsiXhosa Big Books and graded readers for 14 schools in Pixley Ka Seme district.

Subject Committee Meetings

Teachers in JTG and Pixley districts were trained from July 25–September 23, 2022, on the administration of EGRA.

308 teachers from 95 out of 129 schools in ZFM, JTG, and Frances Baard districts were trained on the Go Ruta Go Buisa Framework. Teachers in the JTG district were not trained due to COSATU unrest. The 34 schools in JTG districts will be trained in 2023.

Conduct regular on-site monitor and support visits to schools and district offices

Monitoring and support were given to 48 teachers from 8 primary schools on the DBE Workbook's utilisation.

A curriculum coverage tool was developed for African languages, and 148 responses were received from 44 schools at JTG, Pixley Ka Seme, and Frances Baard District. A school bag audit was conducted and completed at 8/15 schools.

Work collaboratively to improve learner performance

A session was attended at DBE on the reviewed material used for piloting the Structured Learning Programme.

Development and provision of Materials for districts and schools,

A planning template was developed and distributed to subject advisors that indicates the breakdown of skills to be covered. Dissemination of the document was done through emails and WhatsApp.

The diagnostic assessment booklets were sent through HRMS and WhatsApp.

Analysis of Home Language quarterly results

Analysis was done, and support was also provided at 8 out of the 15 schools visited.

Plan and develop intervention strategies

Planned intervention strategies included onsite support during school visits, and training teachers on areas of phonics and EGRA.

Report on targets measured against results and planned district activities to support/train schools that underperform

Onsite support during school visits was provided to the 8 schools visited.

Strengthening of PLCs (1 per district)

PLCs establishment was advocated during the SBA training and will be established in 2023 in Frances Baard, Pixley Ka Seme and ZFM Districts.

Plan and attend meetings with relevant stakeholder

The provincial coordinator attended the training conducted by the DBE-IMGD Unit at JTG District from September 26–29, 2022, on the roles and responsibilities of SMTs as stipulated in the revised PAM document.

Induction of SMTs was done in collaboration with IMGD at Pixley Ka Seme district on 11 departmental heads and 6 principals on January 9–13, 2023.

Coordinate and manage Setswana, Sesotho and Isi-Xhosa HL/working sessions in collaboration with various Phases/units/ departments.

EGRA workshop conducted in collaboration with Curriculum Support Services Unit.

English and Afrikaans Home Language

Curriculum Roadshow

Support was provided to 5 English and 2 EFAL Subject Advisors from ZF Mgcawu, Namakwa John Taole Gaetsewe, Frances Baard, and Pixley Ka Seme districts from February 15–16 and March 28–31, 2023, through a Curriculum Roadshow. One-on-one sessions were held with the English and EFAL officials, where assistance was given on how to plan activities and write reports. A total of five English and two EFAL subject advisors were supported.

On-site school support:

Conducted onsite school visits at 15 schools in Namakwa with all the relevant tools from June 2022 to September 2022. 30 teachers were supported onsite with English and Afrikaans HL content and methodologies, as well as the implementation of the curriculum and RATPs. Four novice teachers were identified as doing excellent work in spite of the few years they have spent teaching. All four teachers had less than three years' experience.

NEEDU workshop (DBE):

87 departmental heads attended the NEEDU workbook utilisation workshop by DBE on June 6–10, 2022, and October 4–7, 2022. The workshop was very informative, as it addressed many methodologies that will assist teachers with the teaching of reading.

Afrikaans Onderwysers Netwerk workshop: How to prepare learners for learning to read

On August 20, 2022, and March 9 and 10, 2023, 180 Foundation Phase teachers from Namakwa, ZF Mgcawu, and John Taole Gaetsewe districts were trained by AON. The workshop will assist teachers in preparing learners to learn to read.

School-based Assessment workshop

From October 2022 to February 2023, 396 out of 550 planned departmental heads were trained for two days on SBA by John Taole Gaetsewe, ZF Mgcawu, Namakwa, Frances Baard, and Pixley Ka Seme.

Handwriting and Reading Manual:

A handwriting manual and reading guideline were developed in collaboration with DBE. It will be translated into all languages by 2023.

LIFE SKILLS

50 Subject Advisors and Coordinators from pre- grade R-3, were trained on the E3 programme.

Development of materials

Life Skills circulars were developed to guide and support the teaching of life skills.

Procurement

Resources have been procured and delivered to 75 small and rural schools to support the implementation of CAPS. 7 music tool kits were purchased for 7 subject advisors to support teachers in the teaching of music.

Provide guidance and support to Subject Advisors

A training of eight Life Skills subject advisors on the utilization of the Music Tool Kit was conducted.

In conclusion, a strategic session was held, followed by a curriculum planning meeting where progress and challenges were identified. A three-year improvement plan (2023–2025) was developed, where the emphasis will be on addressing curriculum gaps in order to equip learners with foundational skills that prepare them.

INTERMEDIATE AND SENIOR PHASE

The Northern Cape Department of Education (NCDoE) General Education and Training (GET) Directorate has developed activities to enhance effective curriculum management and delivery in order to ensure improved learner attainment. The following activities were covered:

To ensure accountability at all levels, school support visits focused on school bag audits, curriculum coverage, and SBA moderation were conducted. A provincial roadshow was conducted to guide subject advisors. District officials also conducted subject committee meetings to disseminate recovery annual teaching plans and subject programs of assessment to set the tone for the 2023 academic year.

The NCDoE developed SACE-endorsed programs for various subjects such as geography data handling content for grades 4-6; physical education material for grade 7-9 novice teachers; Afrikaans vocabulary building; life skills school based moderation; technology; introduction of graphical communication for grades 8 and 9; and natural sciences inquiry-based learning materials for grades 4–9. The programs will be utilized to train teachers so that they can get CPDT points as per policy prescriptions.

The LAMAP project, in collaboration with DBE and the French Embassy, conducted a one-week training for selected 7th grade NS teachers on inquiry-based science education (IBSE). Lesson observations were conducted and recorded at three LAMAP schools in preparation for the inquiry-based learning (IBL) seminar.

Twelve (12) schools from Frances Baard, Pixley Ka Seme, and ZF Mgcawu participated in the National Science Week conducted by the NCDoE in collaboration with the Split Seconds Science Foundation.

An induction session was held with newly appointed NST/NS Subject Advisors.

The "Key Concepts in Science" workshop is a two-year program conducted by Sol Plaatje University that focuses on conceptual development and hands-on activities. Teachers are trained quarterly on science content and are provided with resources. In 2022, 18 teachers completed the program.

In 2023, 20 teachers from 10 newly selected schools in FB attended the Key Concepts in Science workshop conducted by Sol Plaatje University.

The Department of Basic Education (DBE) conducted a professional teacher development program for 64 math and science teachers in JTG and FB. The purpose of the program was to capacitate teachers on content and teaching methodology.

139 natural science, natural science and technology, and mathematics teachers and subject advisors attended the inquiry-based learning (IBL) seminar. The purpose was to advocate the IBL as an instructional model for teaching and learning.

One hundred and sixteen (116) of 178 schools and 135 out of 187 Mathematics teachers attended the session.

A working session was conducted in collaboration with the National CES to ensure a common understanding of the cognitive levels as per the mathematics taxonomy and the development of investigations, which is one of the prescribed forms of assessment. Nine subject advisors, one provincial coordinator, attended the working session.

Employability, Entrepreneurship, and Education (E3) is a national program that aims to reduce the unemployment rate and equip learners with relevant skills to cope in the 21st century. Foundation Phase officials were trained on project-based learning to enhance teaching methodology.

Twelve (12) cohort 1 schools were also trained on the implementation of E3 as part of the advocacy of the E3 program, and lesson observations were conducted to monitor and provide support.

The General Education Certificate (GEC) is one of the most important post-democracy education qualifications in South Africa. This GEC is benchmarked at National Qualifications Framework (NQF) Level 1. It will ultimately assist learners and parents in making informed choices to continue with schooling in the Further Education and Training (FET) Band.

- Subject Advisors and Coordinators were trained on the administration of GEC in preparation for teachers training. A total of 25 schools from five districts were selected to pilot the GEC.
- Teachers from the 25 piloted schools were trained on the administration of the GEC
- Monitoring and support were conducted to quality assure the implementation
- A sample of scripts were moderated to verify reliability, validity and fairness.

Provincial common papers were developed to standardize school-based assessment. In addition, this process was also used to capacitate teachers and subject advisors to develop quality assessment tasks

through the use of the SBA guidelines provided. The administration of the common papers was also monitored to ensure the integrity of the writing process.

A provincial subject committee meeting was conducted to guide subject advisors on the development of quality school-based assessment tasks.

Developed PowerPoint presentations for social science term 1 and 2 content.

Frances Baard and Pixley Ka Seme districts have been identified to pilot the coding and robotics draft curriculum. In order to inculcate and nurture the love for the subject, competitions are conducted in collaboration with various stakeholders. The NCDDoE, in collaboration with Sol Plaatje University, conducted the coding and robotics competition for learners in grades R–9. 16 out of 24 schools in FB attended.

Sol Plaatje University, SASRIA, in collaboration with NCDDoE, conducted coding and robotic training for high school learners. A total of four out of five schools attended the workshop in preparation for the Olympiad.

The Presidential Youth Employment Initiative (PYEI) was established to address learning losses incurred during COVID-19. Curriculum assistants for math and languages were employed to assist teachers in class with classroom administration and promote reading amongst learners. A mediation of training material was conducted with subject advisors in preparation for education assistant training in 2022 and 2023.

One hundred and thirty-four (134) Afrikaans HL and FAL departmental heads were trained on effective leadership and critical language awareness.

Twenty-one (21) novice teachers were trained on creative writing projects, literature genres, critical language awareness, and vocabulary building.

Twenty (20) Life Orientation Grade 9 teachers from the John Taolo Gaetsewe district were trained by Pace Careers as career development practitioners.

One hundred (100) Grade 7 English First Additional Language (EFAL) teachers from all five districts were trained on the Primary School Reading Improvement Programme (PSRIP).

One hundred and seventy (170) Grade R-8 Afrikaans Home and First Additional Language teachers were trained on reading skills.

One hundred and sixteen (116) subject advisors and Afrikaans home and first additional language teachers were trained on writing skills.

Forty-eight (48) out of the expected 50 teachers attended accounting training in the John Taolo Gaetsewe district.

Map Skills content training for 10 social science subject advisors and 1 subject coordinator in preparation for teacher empowerment was conducted.

Forty-five (45) LS/LO teachers attended the Physical Education Conference, where teachers with the focus on physical education content and the development of activities.

Ten (10) Life Orientation Grade 9 teachers in Namakwa district were trained as career development practitioners.

Schools were provided with:

- NS/NST content guidelines where topics were unpacked per term to enhance curriculum delivery.
- Social Sciences PowerPoint presentations for term 1& 2 content for grades 4, 5 & 6 were shared with schools.
- Grade 9 Life Orientation PowerPoint presentations on terms 1 & 2 content.
- Grade 4-6 Life Skills formal Creative Arts assessment framework.
- Grades 4-9 Physical Education term 2 lesson plans and formal activities were developed
- School Based Assessment guidelines
- EMS training material
- Grades 7-9 EMS reading comprehension texts from various sources to enhance conceptual development.
- Afrikaans Literature genres resource materials were disseminated to grade 7-9 Afrikaans Home and First Additional Language teachers.

Grades 7-9 Technology teachers were provided with teaching and learning support materials and formal activities for both terms 1 and 2. All schools are provided with a baseline assessment at the beginning of each term to determine content gaps.

Forty-four (44) out of 74 Grade 8–9 teachers from Frances Baard and Pixley Ka Seme Districts piloting districts were oriented on the Coding and Robotics draft curriculum.

Two new officials from Pixley Ka Seme District, including two teachers from Vooruitsig Primary School in ZF Mgcawu District, were part of the orientation session. The Vooruitsig PS teachers were invited because the school established a stream laboratory.

Eight (8) mathematics, science, and technology officials developed Grade 7, term 2 coding, and robotics scripted lesson plans in Upington.

One thousand four hundred and fifty (1450) out of 2000 grade 9 learners attended the Thuthuka, South African Institute for Chartered Accountant Career Talks.

One hundred and fifty (150) grade 9 learners attended the Career Expo of the Department of Forestry, Fisheries, and Environment in collaboration with Sol Plaatje University.

Two hundred (200) Grade 5 and 7 learners in Frances Baard attended the Sol Plaatje Municipality Emergency Services advocacy and awareness event on fire and rescue missions.

DBE-NECT Learner support programs were conducted in collaboration with national and local radio stations to broadcast grade 4–12 lessons, targeting learners, teachers, and parents. The radio lesson broadcast is a platform to enhance learning and teaching by focusing on problematic content areas in specific subjects. Content ranges from reading, Allan Grey competition, inquiry-based learning, SBA moderation, writing skills in language, comprehensive sexuality education (CSE), bullying, careers and subject choices, and the importance of physical education.

FURTHER EDUCATION AND TRAINING (FET)

Roadshows were undertaken to inform 1019 teachers on key reports and findings. Subsequent to that, school support visits were done to support HoDs, teachers, and learners at 144 schools. FET Subject Committee Meetings to discuss current affairs, progress on the completion of the Annual Teaching Plans, and the development of common standardized formal assessments were conducted in terms one, two, and three. Two-day teacher empowerment sessions to develop the skills of 340 new and novice teachers were conducted. Sessions included content-based capacity building and upskilling of novice teachers, as well as the development of assessment tasks. These sessions also focused on ICT integration. Learners from identified schools were incubated from Friday at 16:00 until Sunday at 12:00, where they participated in intense revision and consolidation of one subject for the duration of the session. The focus of these sessions was on addressing learning losses as well as revising high-value content. Learners from identified schools in identified subjects attend classes on Saturdays from 8:30 to 14:30. The focus of these classes was on addressing learning losses as well as the revision of problematic content. 5917 learners were supported in the Winter Schools Intervention program and 8582 learners in the Spring Residential and Walk-In Camps. These camps ran for six to twelve days and provided borderline learners (including overage and progressed learners) from identified schools with intense revision and consolidation of Term 1 and 2 content in identified subjects. Winter and spring residential camps for average-performing learners were also conducted. These camps ran for twelve days and provided average-performing learners from identified schools with intense revision and consolidation of Term 1 and 2 content in identified subjects. Winter and Spring Top Achievers' Residential Camps were also conducted for 80 top-achieving learners. Winter and spring math and science talent development camps were held for 40 learners. These camps ran for 5-days and provided 40 Grade 12 learners from previously disadvantaged communities who achieved Levels 5, 6, and 7 in Mathematics and Physical Sciences with an opportunity to participate in a rigorous revision and consolidation program. Professional psycho-social support was provided to 1200 progressed learners with special social needs in order to improve their circumstances and performance at the underperforming schools in Frances Baard, JT Gaetsewe, and Pixley Ka Seme. Lead teachers were appointed to support teachers struggling to complete the annual teaching plans as well as the program of assessment. Printed and digitized learning support material (LSM) was developed and disseminated to schools. The curriculum content repository was strengthened. Offline applications were developed and added to the curriculum app store. Community of Practice Working Sessions were done to develop

quality school-based assessments and to set common examination question papers for grades 10 and 11.

TEACHER DEVELOPMENT

South African Council for Educators (SACE):

SACE responsibilities with regards to material development include ensuring that the providers of teacher development programmes are fully approved by SACE; the professional development courses available for teachers are endorsed by SACE and can lead to the accrual of Professional Development (PD) points on successful completion.

Head Office and Frances Baard officials were trained on material development by SACE from 30 May to 3 June 2022 and programmes were successfully endorsed by SACE.

The Frances Baard District was registered as the best performing District in the Country with the up loading of SACE CPTD Points during March 2023, a total of 295 educators up loading their CPTD Points.

National Teaching Awards (NTA)

The National Teaching Awards (NTA) aims at highlighting the aspirations of Teacher Appreciation and Support Programmes through acknowledging, appreciating and celebrating the exceptional work done by teachers in diverse contexts.

A total of 44 candidates participated in the 2022 NTA process. Out of 14 categories, the Province participated in 13 categories. The Province had a national winner in the category Excellence in Secondary School teaching i.e. Viki Mpompolas an English teacher at Technical High School Kimberley.

Digital Skills Training for Foundation Phase Teachers

The objectives of the training intervention is to integrate 21st century pedagogies and methodologies in the design and delivery of curriculum and to enhance learning and teaching methodologies to address the changing educational needs of the 21st century learner. The training is SACE endorsed and awards teachers 5 CPTD points.

The Digital Skills training for Foundation Phase teachers was a pilot from the Department of Basic Education with a total of 86 foundation phase teachers trained in the John Taolo Gaetsewe and Frances Baard Districts. The training intervention will be roll out to the rest of the remaining districts during the 2023/24 financial year.

Novice Teacher Training

The Province initiated a Novice Teacher training intervention during 2022 with 109 Novice Teachers benefitted across the five (5) districts in this year long programme. The training programme offers 40

CPTD Points and is facilitated by Inclusive SA and funded through the ETD P SETA Educational programmes as part of the Skills Levy.

A total of 110 Novice Teachers of the Frances Baard District started the training intervention on the 15 February 2023 till 31 December 2023. The training intervention focused on the following modules:

- Diversity and Inclusion,
- Classroom Management,
- Lesson Planning,
- Curriculum differentiation,
- SIAS,
- Learning needs,
- Classroom Interventions,
- Individual Support Planning

Funza Lushaka Bursaries

The Funza Lushaka team embarked on an active recruitment drive from 12 May to 31 May 2022, where a total of 1 244 learners, from 14 schools, were reached. Of the 1 244 prospective applicants advocated to during the roadshow, 800 showed interest by completing the screening forms to apply for the 48 and 24 district-based and Presidential Youth Employment Initiative bursaries respectively.

The Selection Committee (comprising the Sol Plaatje University Funza Lushaka academic coordinator, the administration support for the academic coordinator, the financial aid staff who assists with the financial management of the bursary at the Institution, officials from the NCDoE, District Officials and Officials from the Department of Basic Education) convened from 28 September to 30 September 2022 to select the qualifying candidates amongst the possible 42 presented. 12 were rejected based, inter alia, the Academic Performance Scores (APS) of the various HEIs, their subject combinations or their priorities. The rest of the candidates either got firm offers or were provisionally selected, pending their final 2022 results.

After the announcement of the 2022 National Senior Certificate results, the number of Funza Lushaka bursaries awarded to students enrolled for Initial Teacher Education for the 2023 academic year amounted to 19.

IN-SCHOOL SPORT PROGRAMME:

To ensure mass participation in sport at all schools in a quest to give impetus to the "healthy body, healthy mind" concept and the holistic development of each child. Sport is a vehicle to address social cohesion, enhance socially acceptable behaviour in every individual learner, and inculcate related values in learners.

ACHIEVEMENTS

Budget: In-School Sport receive a budget allocation amounting to R 1 417 00

Although not sufficient to fund all intended programmes, it could fund the fundamental ones. Funding by far exceeded the budgeted amount.

- Cross-country athletics which is primarily the strongest form of participation in sport by rural learners, could be funded from school up to national level. The amount spent on the 3 levels of selection – District, Province and National amounted to R 890 000.
- Track and Field Athletics is the biggest mass participation programme in schools. Funding (costed) for this programme in the period under review amounted to R 1 700 000. All expenses were covered by the Department.
- On average, 100 high schools and 350 primary schools took part in the different athletics competitions across the province. The target was 80 High Schools and 300 Primary Schools
- The Wildeklawer Invitational Tournament for Rugby, Netball and Football were supported by an amount of R220 000. This amount was paid to schools for transporting their learners to the tournament in Kimberley.
- Northern Cape School Rugby hosted the National U/16 Grant Khomo Week in June 2022. To this end an amount of R60 000 were paid to assist parents in alleviating the financial burden such competitions place on parents whose children make it into the provincial teams.
- Targets were achieved and exceeded:
- 80/130 High Schools exceeded by ± 20 schools = 76.9% from a target of 61.5%
- Primary Schools: 350/460 = 82.2% from a target of 70.4%
- Girl Children were issued with sneakers and/or football boots during Women's Month for their participation in the Winter Games National Championship.
- Achieved: Sporting activities back to normal; sporting services could be provided to our communities.
- Resuscitation of School Sport Code structures

School Sport structures held their AGM's under guidance from the Department: - Athletics on September 2, 2022, Netball on 04 November 2022

CHALLENGES:

- The planned introduction of Girls Sport without a clearly defined scope and budget.
- The re-introduction of Farm Schools Sport Festivals as a means to create awareness of sport as a vehicle to address social cohesion and a change in mind-set of the rural and farm schools learner. Budgetary constraints seems to be the biggest challenge as these schools are spread throughout the province. Distances between same is a massive challenge.
- The budget allocation for the period under review did not make provision for our mandatory School Sport Leagues in the 10 prioritized codes, as per the APP.
- Establishing other school sport code structures – Football, Gymnastics, Volleyball, Swimming and Tennis

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements table

Table 2.4.4.2:

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION Sub-programme 2.1: PUBLIC PRIMARY LEVEL Sub-programme 2.2: PUBLIC SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 2 10-year old learners enrolled in publicly funded schools read for meaning	Schools and learners are provided with learning and teaching support material and other resources	SOI 2.1.1 Number of schools provided with multi-media resources	10	19	10	15	+5	5 more schools could be included due to reprioritisation within the programme
OUTCOME 3 Youths better prepared teach for further studies and the world of work beyond Grade 9	Learners in all schools are adequately funded at the minimum level	SOI 2.1.2 Number of learners in public ordinary schools benefiting from the No Fee School Policy	195 206	194 887	195 525	196 215	+690	More learners were enrolled in no fee schools than the anticipated planned target
OUTCOME 4 Youth leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Allocated teaching posts are all filled	SOI 2.1.3 Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	71.8% (74/103)	59% (34/58)	50% (50/100)	77.3% (34/44)	+27.3%	A higher percentage of bursary holders were placed though those placed (numerator) were lesser in number compared to the target because of the exclusion of those who were placed outside the province. Furthermore

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION Sub-programme 2.1: PUBLIC PRIMARY LEVEL Sub-programme 2.2: PUBLIC SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
								a lesser number of bursary holders completed their qualifications(denominator) compared to the target because of those who did not complete their studies and those placed outside the province
OUTCOME 4 Youth leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Learners in all schools are adequately funded at the minimum level	SOI 2.1.4 Percentage of learners in schools that are funded at a minimum level	29.8% (82 758/277 964)	29.8% (82 608/277 495)	29.8% (83 440/280 000)	29.9% (83 818/280 033)	+0.1%	More learners were enrolled in schools that are funded at a minimum level than the anticipated planned target

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION Sub-programme 2.3: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 4 Youth leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators are adequately trained in content, methodology and to support learners with barriers to learning	2.3.1 Number of educators trained in Literacy/Language content and methodology	2 189	2 203	2 000	4 304	+2 304	More trainings were conducted
		2.3.2 Number of educators trained in Numeracy/Mathematics content and methodology	1 461	1 132	1 200	2 846	+1 646	More trainings were conducted

Linking Performance with Budgets:

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Public Primary Level	3 438 675	3 438 675	-	3 377 816	3 384 404	(6 588)
Public Secondary Level	1 985 153	1 985 153	-	1 889 085	1 889 085	-
Human Resource Development	30 848	33 058	(2 210)	34 991	34 991	-
School Sport, Culture and Media Services	27 691	27 691	-	22 038	22 038	-
National School Nutrition Programme Grant	225 894	225 894	-	213 304	213 301	3
Maths, Science and Technology Grant	29 892	29 794	98	27 458	24 983	2 475
Total	5 738 153	5 740 265	(2 112)	5 564 692	5 568 802	(4 110)

Economic Classification	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	5 177 109	5 179 221	(2 112)	5 023 485	5 021 007	2 478
Compensation of employees	4 853 372	4 855 582	(2 210)	4 726 053	4 726 053	-
Goods and services	323 070	322 972	98	297 218	294 740	2 478
Interest and rent on land	667	667	-	214	214	-
Transfers and subsidies	559 544	559 544	-	540 260	546 848	(6 588)
Payments for capital assets	1 500	1 500	-	947	947	-
Payment for financial assets	-	-	-	-	-	-
Total	5 738 153	5 740 265	(2 112)	5 564 692	5 568 802	(4 110)

Programme 2 overspent its allocation on compensation of employees. The expenditure incurred in the programme contributed mainly to the achievement of the following key outputs: the roll out of the EDUKITE Interactive Software for Grade 12 tablet licenses, Providing Norms and Standards allocations to public ordinary schools, providing nutritious meals to learners in need, and providing scholar transport to learners.

4.3 Programme 3: INDEPENDENT SCHOOL SUBSIDIES

Objective of Programme: To support independent schools in accordance with the South African Schools Act

Sub-programmes

Sub-programme 3.1: Primary Phase

to support independent schools in the Grade 1 to 7 phase.

Sub-programme 3.2: Secondary Phase

to support independent schools in the Grade 8 to 12 phase.

Registered Independent Schools receiving subsidy

The Department is currently subsidising five (5) of the forty one registered independent schools

The five schools according to geographical spread are as follows:

Frances Baard	J T Gaetsewe	Namakwa
Kimberley Islamic Primary Shekinah Christian school St Boniface high school	Sediba Academy	St Anna Sekondêre Privaat Skool

The school development and support unit sends out letters in May of each year to all independent schools reminding them to send their applications for subsidy. The function of awarding subsidies for independent schools solely resides with institutional funding.

NUMBER OF LEARNERS AT SUBSIDISED SCHOOLS

The number of learners at subsidized schools for the 2022 academic year was 2,052. The number of learners at the subsidized schools is reported bi-annually.

PERCENTAGE OF REGISTERED INDEPENDENT SCHOOLS VISITED FOR MONITORING AND SUPPORT

There are 41 independent schools (subsidized and unsubsidized), and monitoring is done on a quarterly basis. In the 2022/2023 financial year, the target was not reached; only 36 independent schools were monitored.

HOME EDUCATION (HE)

Implementation of the HE policy of 2018 has been complied with, and systems have been put in place to monitor compliance with the policy. To date, there are 70 approved learners who have been provided with registration certificates as proof of registration. The department created an email system for each district coordinator to receive applications for registration. This also alleviated co-ordinators work emails from being congested.

RURAL EDUCATION

A School Rationalization Realignment Process (SRRP) committee for the process of merger and closure of non-viable schools has been established to narrow the immense inequalities and socio-economic challenges that are mostly intense in rural areas. The SRRP committee is in the process of alleviating the one-size-fits-all approach to the merger and closure of non-viable schools. The national framework for rural education has been approved by the Council of Education Ministers to address strategies that enhance access, equity, and quality education in schools.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.2:

Programme 3: INDEPENDENT SCHOOL SUBSIDIES								
Sub-programme 3.2: INDEPENDENT SECONDARY LEVEL								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 2 10-year old learners enrolled in publicly funded schools read for meaning OUTCOME 3 Youths better prepared teach for further studies and the world of work beyond Grade 9 OUTCOME 4 Youth leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Provide support to all registered independent schools	3.2.1 Percentage of registered independent schools receiving subsidies	15%	14.63%	15.38%	13.16%	-2.22%	St Cyprian school closed
		3.2.2 Percentage of registered independent schools monitored.	79.5%	36.6%	100%	87.80%	-12.20%	Some schools could not be monitored due to human resource constraints

Linking performance with budgets

Programme 3: INDEPENDENT SCHOOL SUBSIDY	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Independent Primary Level	2 235	2 235	-	2 175	2 175	-
Independent Secondary Level	8 831	8 831	-	8 682	8 682	-
Total	11 066	11 066	-	10 857	10 857	-

Economic Classification	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	11 066	11 066	-	10 857	10 857	-
Payments for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
Total	11 066	11 066	-	10 857	10 857	-

Through a virement the spending in this programme was brought in line with the budget. The programme achieved its targets which is to provide subsidies to independent schools.

4.4 Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

Objective of Programme: To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning activities are also included)

Sub-programmes

Sub-programme 4.1: Special 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).

Number of learners with special needs in special schools

When Special Schools were converted into Resource Centres, their role included providing support to all neighbouring schools, from Full-Service Schools to mainstream schools. These Special Schools still had to look after the 1980 learners currently enrolled in them.

Of the 2009 admitted learners, 398 were new applicants. There are 28 learners on the waiting list who still need to be placed at Special Schools, and have been re-prioritised. A total of 4 learners were placed, and they all transferred from other provinces. 512 learners in mainstream schools have been assessed and are being supported in their current schools.

R 16 141 000 was given to all the special schools in October 2022. The total budget is R 174 042 000, and expenditure is 93.8% as of the end of March.

Most importantly Special Schools as Resource Centres have a favourable learner-to-teacher ratio of 10:1 in a separate basket of posts.

Number of educators trained in inclusive support programmes

There was a training target of 800 educators for inclusive programmes and 836 educators were trained in the 2022/2023 financial year. The increase was due to the training of School Management Teams which include heads of departments and principals of schools. The Strategy on Screening, Identification, Assessment, and Support Policy (2014) training for all district and head office officials will continue to take place next term and will later take place at schools.

Number of Full-Service Schools serving as learners with learning barriers

A target of 26 Full-Service schools was set for the 2022/2023 financial year. The schools are in Pixley Ka Seme (4), John Taolo Gaetsewe (6), Zwelintlanga Fatman Mgcawu (4), Namaqua (6), and Frances Baard (6), respectively. The Full-Service schools were declared by the Head of Department to be schools that support learners with moderate needs in the province. We currently have 26 Full-Service Schools [14 converted and 12 designated/inclusive]. No learners are transported from Full-Service schools at the moment. Assistive devices are provided as needed, and 12 learners have benefited.

Number of Special Care Centres and schools of skills

There are 21 Special Care Centres for Learners with Profound to Severe Intellectual Disabilities (LSPID).

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.2:

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION								
Sub-programme 4.1: SPECIAL SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
<p>OUTCOME 2 10-year old learners enrolled in publicly funded schools read for meaning</p> <p>OUTCOME 4 Youth leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape</p>	Provide support to all public special schools	<p>4.1.1</p> <p>Number of learners in public special schools</p>	1 963	1 984	1 950	1 980	+30	Opening of hostel space and increase in transport provision for special schools resulted in more enrolments

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION								
Sub-programme 4.2: HUMAN RESOURCE DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 4 Youth leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	All educators and specialist staff are adequately trained to support learners with barriers to learning	4.2.1 Number of therapists/specialist staff in public special schools	12	12	12	12	0	

Linking performance with budgets

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Schools	164 927	164 927	-	168 979	168 979	-
Human Resource Development	6	6	-	-	-	-
Learners for Profound Disabilities Grant	14 068	14 048	20	13 664	13 664	-
Total	179 001	178 981	20	182 643	182 643	-

Economic Classification	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	162 787	162 787	-	165 734	165 734	-
Compensation of employees	157 965	157 965	-	158 600	158 600	-
Goods and services	4 822	4 822	-	7 134	7 134	-
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	15 817	15 817	-	16 278	16 278	-
Payments for capital assets	397	377	20	631	631	-
Payment for financial assets	-	-	-	-	-	-
Total	179 001	178 981	20	182 643	182 643	-

Expenditure in this programme was in line with the budget. The programme mainly provides for the provisioning of compensation of employees for teachers and public service posts at Public Special Schools, assistive devices used at Special Schools and Resource Centres and Norms and standards funding to Special Schools.

4.5 Programme 5: EARLY CHILDHOOD DEVELOPMENT

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

Sub-programmes

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 Training

To provide training and payment of stipends of Pre-Grade R practitioners/ educators

Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/ educators and non-educators in grade R at public schools and ECD centres.

Sub-programme 5.5: Conditional Grant

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

EARLY CHILDHOOD DEVELOPMENT FROM

Early Childhood Development is ranked as "a top priority among the measures to improve the quality of education and long-term prospects of future generations" in the National Development Plan 2030. Additionally, it states that "dedicated resources should be channelled towards ensuring that all children are well cared for from a young age and receive appropriate emotional, cognitive, and physical development stimulation."."

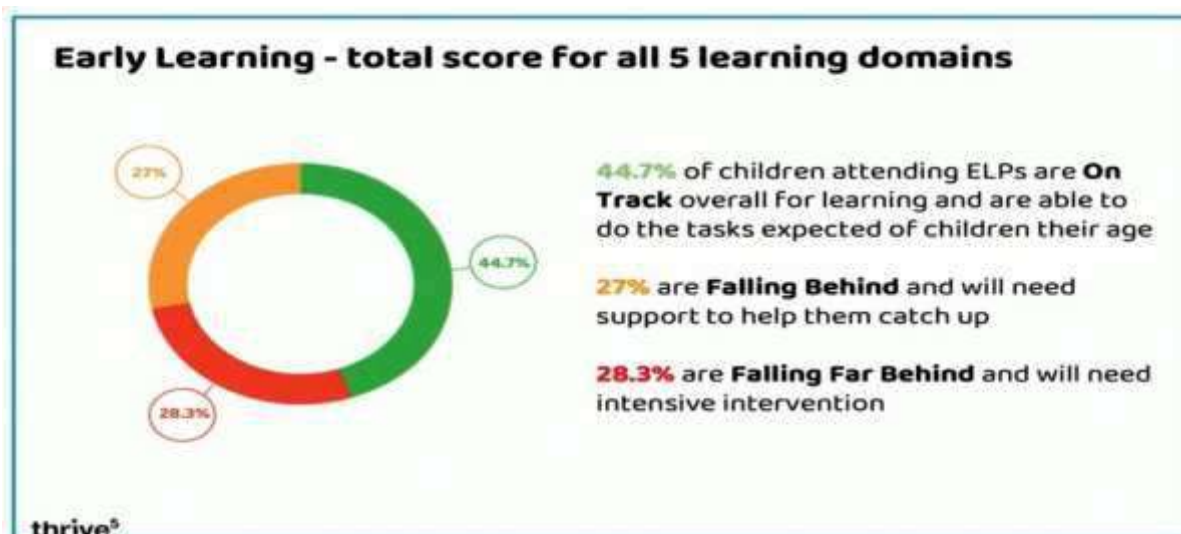
At the April 1 handover of the ECD function from the DSD to the DBE this year, Basic Education Minister Angie Motshekga affirmed that "there is no way of building a better future than focusing on and reinforcing the early foundation. We do believe that Early Childhood Education is the foundation for development and growth."

As vital development occurs, the first 1000 days after conception are seen as a crucial time to interfere in a child's life.

Emotional, cognitive, sensory, spiritual, moral, physical, social, and communicative development (ECD) is defined as a child's growth from birth to the year before they enter a formal educational setting.

In order to improve quality in the provision of ECD services, South Africa's first Early Childhood Index, released on April 8, 2022, was done in collaboration with First National Bank (FNB), Innovation Edge, USAID, and ECD Measure and gives information on how well preschool children in South Africa (aged 50–59 months) are doing in three key developmental domains: early learning, physical growth, and social-emotional functioning.

Nationally, the data is as follows:



The following findings of the Thrive by Five Early Learning Index 2021 paint a concerning picture for children in the Northern Cape included in the study:

Social-Emotional Functioning	<ul style="list-style-type: none"> 33.5% of children don't achieve the expected score for Social Relations with Peers and Adults 49.7% of children don't achieve the expected score for Emotional Readiness for School
Physical Growth	<ul style="list-style-type: none"> 35.8% of children have stunted growth, 5.8% of whom are severely stunted
Early Learning Total score	<ul style="list-style-type: none"> 37.4% of children are On Track 25.3% are Falling Behind 37.3% are Falling Far Behind the expected standard for Early Learning

Northern Cape learning domains¹

Gross motor development	<ul style="list-style-type: none"> 49% of children are On Track 24% are Falling Behind 28% are Falling Far Behind the expected standard for Early Learning
Fine Motor Coordination and Visual Motor Integration	<ul style="list-style-type: none"> 24% of children are On Track 31% are Falling Behind 45% are Falling Far Behind the expected standard for Early Learning
Emergent Mathematics and Numeracy	<ul style="list-style-type: none"> 31% of children are On Track 31% are Falling Behind 38% are Falling Far Behind the expected standard for Early Learning
Cognition and Executive Functioning	<ul style="list-style-type: none"> 37% of children are On Track 32% are Falling Behind

	<ul style="list-style-type: none"> • 31% are Falling Far Behind the expected standard for Early Learning
Emergent Literacy and Language	<ul style="list-style-type: none"> • 41% of children are On Track • 26% are Falling Behind • 33% are Falling Far Behind the expected standard for Early Learning

Although the province shows some favourable results in the Gross Motor Development domain, there is a significant underperformance in the fine motor and visual motor domains.

Integration domain. Emergent numeracy and mathematics, cognition, and executive functioning are the causes of concern, with only slightly better results in emerging literacy and language. All the domains are performing below 50%, which signals great interventions in early learning.

In response to the outcome of Thrive by Five, DBE has five key focus areas to improve the quality of ECD, namely:

1. Curriculum-based early learning for all children birth to 5 years – implementing the NCF.
2. Quality early childhood development programmes for all children birth to 5 years
3. Training and development for all those working in ECD – career paths, with intensive but flexible training opportunities.
4. Co-ordination & integration of all early childhood development services.
5. A flexible funding and provisioning framework.

In an attempt to improve the children's early learning experiences and providing them with opportunities to achieve their full potential, the Province embarked on the following activities.

- 582 caregivers across the province attended the National Curriculum Framework for children ages birth to four. It's one of the activities aimed at improving the quality of basic education by laying a solid foundation in the early years through Subject Committee Meetings.
- Caregivers were also supported by Provincial Coordinators on the assessment tools and guidelines that were developed by Provincial Coordinators. 436 assessment documents were handed out to caregivers at the NCF trainings to strengthen the implementation of NCF.
- These documents will be part of the toolkit that is currently designed and printed by the Communication Unit.
- A provincial oversight visit was conducted in eight ECD centres that are based in ZF Mgcawu and John Taolo Gaetsewe districts on March 13–17, 2023, respectively. Recommendations were made, and follow-up visits will be done to check on the progress made in the implementation of the recommendations.

- Caregivers in 256 ECD Centers were monitored and supported on the implementation of the National Curriculum Framework, the focus being on the following:
 - ✓ Teacher file (planning ,observation book)
 - ✓ Learner activity workbook / file including informal tasks
 - ✓ Learner portfolios
- Four ECD sites in ZF Mgcawu district were provided with resources to strengthen the implementation of National Curriculum Frame for birth to four.
- Toy library services is also provided to children and parents, where information is shared on how toys can be used to strengthen the National Curriculum Framework.
- Empowerment sessions were held to train the practitioners on the usage of toys by VIVLIA. The caregivers were shown how to integrate the resources with each ELDA.
- Provincial and district officials trained 118 caregivers on Gender Response Pedagogy for Early Childhood (GPR4ECE) programme, which was a National Priority.
- A total of 70 parents and 11 Sunday school teachers attended the parental sessions, and information was shared on the importance of play in a children's lives, as well as promotion of ECD programmes to promote access to ECD centres.
- Flyers on NCF were developed, designed, and printed by Communications. 200 of these flyers were distributed to parents on how they can support children in the development of foundational skills.

District officials were supported as follows:

- 🌍 A Provincial Subject Committee meeting was held with district officials in Upington from June 21-24, 2022 Subject planning meeting with pre-grade officials from all districts in November 2022 in Kimberley.
- 🌍 Provincial Curriculum planning meeting for all Subject advisors took place in Upington on November 22-25, 2022.
- 🌍 Curriculum Roadshows was done throughout the province from February- March 2023 where 06 Subject advisors were supported on how to respond to the NSLA template, Assessment and the implementation of NCF.
- 🌍 A workshop on the development of training materials and programme endorsement by SACE from the May 30 to June 3, 2022. An NCF programme was approved after it was developed and submitted for endorsement.

✚ An Induction workshop was held to all newly appointed Subject advisors from the January 26-28, 2023. One pre-grade R Subject Advisor was appointed in Namakwa.

✚ Both Provincial and district officials attended the Entrepreneurship, Education and Employability (E3) Training Programme to be implemented at both the schools and ECD Centers Training in Upington from the October 17-20, 2022.

Collaboration with relevant stakeholders were done and the following meetings were attended:

- ✓ A meeting was attended with ETDPSSETA officials to discuss the learnership that commenced in January 2023 for practitioners to be trained on ECD NQF level 4 in ZF Mgcawu district.
- ✓ Two provincial ECD Inter-sectoral forum meetings were attended on the September 30, 2022, and March 23, 2023.
- ✓ FNB Outreach Programme Meetings were attended with FNB officials to identify 5 ECD centres to be funded for resources and the building.
- ✓ E-Kappa Mine Outreach Programme meetings were held with officials to discuss ECD Centres in Frances Baard to be funded for needs that will be identified.
- ✓ Selected practitioners are trained on the ECD NQF level 4 by CUSTODA Trust and learnership programme is offered to 35 caregivers in ZF Mgcawu district on ECD NQF Level 4.

EXPANSION IN GRADE R

It is envisaged in Goal 11 of the Action Plan to 2030 that all children must have access to quality ECD programmes below Grade 1.

Information that promotes various initiatives, such as circulars and roadshows, with relevant stakeholders has been shared with the aim of increasing learners' access to Grade R. In January 2022, there were 19,461 Grade R learners enrolled in public and private schools. The number was reduced to 364 primary schools in January 2023 due to schools that had to close their Grade R classrooms due to learners that were less than 10 per class. 1114 learners are enrolled in 42 ECD centres.

737 Practitioners were appointed in both public schools and community-based sites on a three-year contract (2022–2023) to reduce labour insecurities and instabilities. 241 out of 737 practitioners have ECD NQF Level 6 and above. In order to improve the conditions of service, the stipends have been increased over the past five years as follows:

YEAR	GRADE 12	ECD NQF LEVEL 4 & 5	DIPLOMA IN GRADE R, REQV 13 ABOVE
2018/ 2019	R 6000 – R 6500	R 5 500 – R 6 000	R 7 000 – R 8 000
2019/ 2020	R6300 – R 6 500	R 6 500 – R 7 000	R 8 000 – R 9 000
2020/ 2021	R6 500 – R 6800	R 7000- R 7500	R 9 000 – R 10 000

YEAR	GRADE 12	ECD NQF LEVEL 4 & 5	DIPLOMA IN GRADE R, REQV 13 ABOVE
2021/ 2022	N/A	R 7 500- R 8 000	R 10 000 – R 11 500
2022/ 23	N/A	R 8 000- R 8 500	R 11 500 – R13 000

The following activities were done to improve quality in ECD Centres:

- 87 Practitioners were awarded bursaries to study the Diploma in Grade R Teaching, and 74 practitioners were awarded bursaries to study B.Ed. An amount of R 3, 4million is put aside to offer bursaries in the 2023/24 financial year for both programmes as well as the ECD NQF Level 4.
- Provincial and district officials were trained as Master trainers on the Basic Concept Programme, from January 30 to February 3, 2023 , and 51 practitioners in ZF Mgcawu district on content and methodology in teaching mathematics in grade R. The practitioners who were trained in four other districts are currently implementing the programme and are continuously monitored and supported.
- 215 Practitioners were trained during Empowerment session on Teaching Reading (Go Ruta Go Buisa) was conducted in 3 Districts, ZFM, Frances Baard and JTG. The Focus was on Shared Reading and Phonemic Awareness.
- 18 sets of minimum resource packs and 18 sets of indoor resources were procured and distributed in 18 schools in FB, JTG, PKS, and ZFM to be used to strengthen the implementation of CAPS.
- Subject committee meetings were held. Practitioners were supported on various topics in all subjects to improve the content and methodologies. Classroom support was also provided during the visit to schools to strengthen the curriculum.
- Monitoring tools were developed to monitor curriculum coverage for each subject, and the school bag audit was also utilised to monitor the content covered. The schools were encouraged to develop a plan to recover the learning losses.
- Baseline assessment activities and recording sheets were distributed to all schools, administered to all Grade R learners at the beginning of the year, and will again be administered during the fourth term. The assessments are used to plan effectively for each learner's needs and also allow the monitoring of progress over time
- Provincial and district officials trained 942 practitioner and Heads of Departments on Gender Responsive Pedagogy for Early Childhood Education (GRP4ECE) Training Programme. The practitioners were also provided with tablets that will enable them to complete the online training and as an additional resource to strengthen classroom practice.
- Reading was promoted through a language festival that was held in John Taolo Gaetsewe district, where 147 learners from 12 public schools participated in praise songs, drama, poems, traditional song, and dance.

The following support was provided to Grade R officials in the districts:

- A Provincial Subject Committee Meeting was held with eight subject advisors from June 21–23, 2022, and they were supported on content and methodology in mathematics, Afrikaans, and Setswana subjects.
- A provincial oversight visit was held in Namakwa district on August 11–12, 2022, and also in 13 primary schools in ZF Mgcawu and John Taolo Gaetsewe districts from March 14–17, 2023, to monitor the programmes and policies implemented at schools and to provide support in challenging areas.
- Provincial and district officials were trained on the E³ Programme from October 17–20, 2022, and the training programme will be cascaded to all practitioners.
- 8 district officials were supported during Curriculum Roadshows and the following topics were discussed:
 - ✓ Assessment,
 - ✓ Lesson planning,
 - ✓ Improvement plan,
 - ✓ Empowerment of DH on Grade R Curriculum management,
 - ✓ parental involvement and
 - ✓ Intervention.
- An induction session was held for both newly appointed and old officials, equipping them with all of the information, training, and knowledge required to do their new job and enabling them to perform at an optimum level and become valuable team members.
- Provided support and guidance and co-facilitated the induction, where nine subject advisors from all districts attended.
- Provincial and district officials were trained on the development of training programmes by SACE, and training materials on the following topics were endorsed:
 - ✓ Shared Reading Training
 - ✓ Patterns, Functions and Algebra
 - ✓ Continuous Assessment
 - ✓ Other developed materials
 - ✓ Measurement

- Newly appointed department heads were inducted by provincial officials in collaboration with IMG from January 9–13, 2023.
- The officials monitored the coding and robotics training that was conducted for identified teachers across the province.
- Circular 4 of 2023 on Assessment was developed and distributed to all institutions offering Grade R to guide them on how to deal with assessment in Grade R.
- The Integrated Lesson Plan was revised in order to be in alignment with time allocation as stipulated in CAPS and was distributed to all schools and centres.
- Provincial Improvement Plan for 2023 was developed for all subjects and progress to the plan will be monitored.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.2:

Programme 5: EARLY CHILDHOOD DEVELOPMENT								
Sub-programme 5.1: GRADE R IN PUBLIC SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 1 Improved school readiness of children	Provide support to all schools that offer Grade R	SOI 5.1.1 Number of public schools that offer Grade R	371	370	373	369	-4	The target was aspirational in line with the MTEF target as more schools were expected to offer Grade R due to the drive aimed at increasing access to ECD.

Programme 5: EARLY CHILDHOOD DEVELOPMENT								
Sub-programme 5.4: HUMAN RESOURCES DEVELOPMENT								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 1 Improved school readiness of children	All practitioners are adequately trained and appropriately qualified	SOI 5.4.1 Number of Grade R practitioners with NQF level 6 and above qualification	147	235	210	241	+31	More appointed practitioners completed their studies

Linking performance with budgets

Programme 5: EARLY CHILDHOOD DEVELOPMENT	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Grade R in Public Schools	118 944	123 881	(4 937)	107 857	107 857	-
Grade R in Early Childhood Development Centres	4 023	4 023	-	4 801	4 801	-
Pre-Grade R Training	216	216	-	38	38	-
Human Resource Development	19	19	-	-	-	-
Pre-Grade R in Community Sites-Social	54 711	54 711	-	-	-	-
Early Childhood Development Grant	29 005	19 066	9 939	-	-	-
Total	206 918	201 916	5 002	112 696	112 696	-

Economic Classification	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	122 202	122 620	(418)	96 631	96 631	-
Compensation of employees	107 640	111 643	(4 003)	96 169	96 169	-
Goods and services	14 562	10 977	3 585	462	462	-
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	84 309	78 889	5 420	15 927	15 927	-
Payments for capital assets	407	407	-	138	138	-
Payment for financial assets	-	-	-	-	-	-
Total	206 918	201 916	5 002	112 696	112 696	-

Programme 5 underspent its allocation mainly as a result of the ECD maintenance Grant and the Presidential Employment Stimulus Relief Fund. Expenditure incurred in this programme contributed to the achievement of the following key outputs: Providing stipends to ECD practitioners in public schools, providing and expanding subsidies for Grade R in public schools, ECD Centres and Pre- Grade R in Community sites in order to ensure universal enrolment and quality teaching.

4.6 Programme 6: INFRASTRUCTURE DEVELOPMENT

Objective of Programme: To provide and maintain infrastructure facilities for schools and non-schools

Sub-programmes

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 school

Sub-programme 6.3: Public Special Schools

To provide and maintain infrastructure facilities for public special school

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

SECTION 2 - INFRASTRUCTURE DELIVERY

The Northern Cape Department of Education has achieved all targets relating to providing basic services, including water, sanitation, and power supply (electricity), in terms of actual access to services as articulated in the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure. The Department does not form part of the SAFE Initiative as there are currently no schools in the Northern Cape with only PIT latrines; all schools have been provided with either VIP toilets, EnviroLoo's, or flush toilets.

The Department, however, focuses on upgrading these basic services and increasing their reliability as a second-line priority. An audit of sanitation facilities revealed that the NCDoe requires an additional 2 321 regular toilets and 1 303 Grade R toilets to comply with the prescribed learner-to-toilets ratio. The ramping up of Grades R and RR is likely to substantially increase this number as the NCDoe takes over the administration of ECD from the Department of Social Development.

The Northern Cape currently has 43 schools classified as fully inappropriate structures; this includes schools located in the asbestos belt, where these schools will have to be relocated, and an additional 38 schools classified as partially inappropriate structures, where structures including asbestos roofs at schools will also have to be replaced. An estimated budget of R4.1 billion will be needed to complete these 81 schools.

The NCDoe rationalized small, unviable schools, and learner transport was initiated to accommodate pupils in nearby areas. The high cost and administrative burden of the implementation of learner transportation have caused the department to seek more cost-effective solutions. These solutions include refurbishing and extending school hostels and introducing more hostels to schools with a high demand for learner transport. These solutions are, however, also costly and place further pressure on the budget for infrastructure.

The need for additional ordinary classrooms and Grade R classrooms is evident in schools experiencing overcrowding and where schools utilize mobile classrooms that were provided as a short- and medium-term solution. The provisioning of new ordinary classrooms and Grade R classrooms and the replacement of mobile classrooms currently in the system significantly impact the prioritization and budgeting processes. In line with this, several new schools are also planned in areas where high learner enrolment is evident; this includes but is not limited to towns such as Kimberley, Kuruman, and Upington.

Infrastructure within the province is in fair to poor condition; various schools consist of old, outdated, and under-maintained infrastructure, resulting in high maintenance costs. The department prioritized the maintenance of school facilities as a whole instead of maintaining them in an emergency or just portions of a school, thus resulting in a maintenance plan that can be implemented every seven years. Schools are encouraged and recommended to utilize their school maintenance allocation.

Other examples of priorities competing for the infrastructure budget are introducing special schools to districts with none, specialized rooms such as science laboratories, media centres, computer classrooms, libraries, and nutrition centres.

REVIEW OF THE 2022/23 FINANCIAL YEAR

Infrastructure Development and Maintenance

The need for security infrastructure (e.g. fencing) due to high vandalism rates.

Overall Achievements

Additional classrooms have been provided to various schools to address the overcrowding; this includes the supply and delivery of mobile classrooms and the construction of brick-and-mortar classrooms.

One hundred fifty-seven (157) mobile classrooms were delivered within the 2022/23 financial year at Hoërskool Wrenchville and Baiteredi Technical and Commercial Secondary School in John Taolo Gaetsewe; the Department constructed ten additional classrooms and various other structures. At Olehile Manchwe Intermediate School in Frances Baard, the Department replaced five burned classrooms, and the Department constructed classrooms with alternative building technology at Lutzburg Intermediêre Skool in ZF Mgcawu and Phillipstown Primary School in Pixley ka Seme.

Furthermore, four (4) Grade R classrooms have been provided at existing schools, and a school hall has been constructed.

The Department completed upgrades and additional supplies of sanitation at fifteen (15) schools, water at eight (8) schools, and electricity at ten (10) schools in order to ensure reliable basic services. Additionally, ten (10) schools received new fences.

JOB OPPORTUNITIES

162 jobs were created within the 2022/23 financial year through the EPWP Incentive Grant and Education Infrastructure Grant projects. Two hundred and thirty-six (236) were reported through infrastructure projects for the 2022/23 financial year.

EDUCATION INFRASTRUCTURE GRANT (EIG) OUTLOOK FOR 2023/24

The following critical infrastructure programmes and projects will continue in the 2023/24 financial year:

Four (4) Replacement Schools are in various stages of construction; this includes Carlton van Heerden Sekondêre Skool and Oranje-Oewer Intermediêre Skool in ZF Mgcawu district, Petrusville Primêre Skool in Pixley Ka Seme and Rieitrvier Primary School in Frances Baard. There are also partial replacement projects in construction, such as Homevale and Venus Primary Schools in Frances Baard district and Ikhaya Primary School in Pixley Ka Seme. The Department will apply for the Budget Facility for Infrastructure (BFI) funding this year to assist in eradicating asbestos structures, and there are also possible donations on the table to assist with eradicating asbestos roofs. The Department is exploring alternative funding modalities to fast-track the eradication of all remaining asbestos structures as the Education Infrastructure Grant, with its condition, will not be sufficient to address this challenge.

The need for additional ordinary classrooms and Grade R Classrooms is evident in schools experiencing overcrowding and where schools utilize mobile classrooms that were provided as a short- and medium-term solution. The provisioning of new ordinary classrooms and Grade R Classrooms and the replacement of mobile classrooms currently in the system significantly impact the prioritization and budgeting processes. In line with this, several new schools are also planned in areas where high learner enrolment is evident; this includes but is not limited to towns such as Kimberley, Kuruman and Upington. Seven (7) new schools are currently in various stages of construction, this includes Barkley Rooirand Primary School and The State of the Art New School Redirile in Frances Baard district, Bankhara Bodulong Off-Shoot Primary School, JTG Dithakong New School and Hostel, Kuruman New English Medium Secondary School and Magojaneng new Secondary School in John Taolo Gaetsewe district as well as Cillie Primêre Skool in ZF Mgcawu District.

There are various new schools, including the new Kimberley English Medium Primary and Secondary Schools in Frances Baard in the planning and design stages and budgeted for the 2023/24 MTEF period.

In order to address overcrowding in existing school and accommodate for growth, in the Frances Baard district, classrooms are being constructed at Hoërskool Hartswater, Kimberley Boys High School, Kimberley Girls High School and West End Primary School and at Hoër Tegniese Skool Kimberley the Department will construct additional technical workshops. Through alternative building technology, additional classrooms are being constructed at Phakane Secondary School in John Taolo Gaetsewe which will be completed in the 2023/24 financial year.

Infrastructure within the Province is in a fair to poor condition; various schools consist of old, outdated and under-maintained infrastructure, resulting in high maintenance costs. The Education Infrastructure Grant in terms of its conditions requires provinces to budget at least 60% of the grant for maintenance of existing school infrastructure, therefore the Department prioritized the maintenance of school facilities as a whole instead of maintaining them as emergency or just portions of a school, thus resulting in the maintenance plan that can be implemented every seven years. Schools are encouraged and recommended to utilize their school maintenance allocation.

Other examples of priorities competing for the infrastructure budget are introducing special schools to districts with none, specialized rooms such as Science Laboratories, Media Centres, Computer Classrooms and Libraries, Nutrition Centres and the need for security infrastructure (e.g. fencing) due to high vandalism rates.

ECD CONDITIONAL GRANT

The total infrastructure allocation for this ECD Conditional Grant is R 6.8 million. Two (2) new ECD centres will be constructed to address demand in Frances Baard and Pixley ka Seme Districts. The Department will also complete the construction of the New Disabled ECD centre at Vaal Oranje Primary School in Douglas in Pixley ka Seme District

PROGRESS ON NORMS AND STANDARDS

The Northern Cape Department of Education has addressed the provisioning of basic services as per the First Line Priority (3 Year Timeframe) stated in the Norms and Standards all Northern Cape Schools do have some sort of electricity supply some sort of water supply as well as some sort of sanitation, therefore, the Department has already started to implement the Second Line Priority (7 Year Timeframe) where the sufficiency is addressed for basic services.

The main issue for addressing full inappropriate structures (asbestos, wood, metal) is that the problem is on a higher level due to the cost implications of which the NCDOE budget will not be able to cater for; therefore, this target of eradicating all fully inappropriate structures was not met by November 2016.

The Regulations set out timeframes for the provision of the various categories of facilities required for a school. The estimated monetary value of the backlogs for each of the timeframes, in terms thereof, is summarized below:

Table 4: Estimate budget required to address Norms and Standards

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS AT NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT NOVEMBER 2022	COMMENT
1ST LINE PRIORITY	1.1	FULL REPLACEMENT SCHOOLS	31	8	27	R 286 945 444 ²	THIS INCLUDES THE FULL INAPPROPRIATE STRUCTURES
1ST LINE PRIORITY	1.2	RELOCATION SCHOOLS	80	0	16	R 844 918 728	THIS ONLY INCLUDES SCHOOLS IN THE HIGH RISK AREAS
1ST LINE PRIORITY	1.3	NO WATER - NUMBER OF SCHOOLS TO BE PROVIDED WITH WATER	46	7	30	R -	THIS IS FOR NEW SCHOOLS WHERE WATER NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1ST LINE PRIORITY	1.4	NO ABLUTION FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SANITATION	50	8	30	R -	THIS IS FOR NEW SCHOOLS WHERE SANITATION NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
1ST LINE PRIORITY	1.5	NO SOURCE OF ELECTRICITY - NUMBER OF SCHOOLS TO BE PROVIDED WITH ELECTRICITY	49	10	30	R -	THIS IS FOR NEW SCHOOLS WHERE ELECTRICITY NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS AT NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT NOVEMBER 2022	COMMENT
							NEW SCHOOL PROGRAMME
2ND LINE PRIORITY	2.1	PARTIAL REPLACEMENT SCHOOLS	28	1	46	R 715 010 568	THIS INCLUDES THE PARTIAL INAPPROPRIATE STRUCTURES
2ND LINE PRIORITY	2.2	UPGRADING OF WATER FACILITIES - NUMBER OF SCHOOLS	160	283	281	R 103 782 276	INCLUDES UPGRADE TO WATER NETWORK AND ADDITIONAL SUPPLY
2ND LINE PRIORITY	2.3	ADDITIONAL & UPGRADING OF SANITATION FACILITIES - NUMBER OF SCHOOLS	123	272	372	R 722 266 507	INCLUDES ALL SEWER NETWORK CHALLENGES, AGE APPROPRIATE SANITATION AND SUFFICIENT AND RELIABLE SUPPLY
2ND LINE PRIORITY	2.4	UPGRADING OF ELECTRICITY - NUMBER OF SCHOOLS	9	113	190	R 81 017 970	INCLUDES UPGRADES TO ELECTRICITY
2ND LINE PRIORITY	2.5	NUMBER OF ORDINARY CLASSROOMS	224	584	2468	R 222 338 533 ²	EXCLUDING NEW AND REPLACEMENT SCHOOLS [200 SCHOOLS]
2ND LINE PRIORITY	2.6	NUMBER OF GRADE R CLASSROOMS	91	85	256	R 881 340 661	EXCLUDING NEW AND REPLACEMENT SCHOOLS [151 SCHOOLS]

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS AT NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT NOVEMBER 2022	COMMENT
2ND LINE PRIORITY	2.7	NO FENCING - NUMBER OF SCHOOLS TO BE PROVIDED WITH FENCING	46	8	30	R -	THIS IS FOR NEW SCHOOLS WHERE FENCING NEEDS TO BE PROVIDED - PRICE IS INCLUDED IN THE NEW SCHOOL PROGRAMME
2ND LINE PRIORITY	2.8	UPGRADING OF EXISTING FENCING - NUMBER OF SCHOOLS	103	231	167	R 398 478 427	
3RD LINE PRIORITY	3.1	NUMBER OF MULTIPURPOSE CENTRES (LIBRARY+COMPUTER)	154	13	156	R 424 723 687	
3RD LINE PRIORITY	3.2	NUMBER OF COMPUTER ROOMS	42	7	85	R 143 388 599	THIS FIGURE INCREASED DUE TO LEARNER ENROLMENT AND THE NEED TO CONSTRUCT INDEPENDENT COMPUTER CENTRES AS ORDINARY CLASSROOMS WERE UTILIZED
3RD LINE PRIORITY	3.3	NUMBER OF LABORATORIES	105		308	R 364 771 440	
3RD LINE PRIORITY	3.4	NUMBER OF LIBRARIES	154	14	154	R -	INCLUDED IN MEDIA CENTRE PROGRAMME

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS AT NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT NOVEMBER 2022	COMMENT
4TH LINE PRIORITY	4.1	NUMBER OF NUTRITION CENTRE	135	32	317	R 641 502 400	THIS CATERS FOR THE REPLACEMENT OF INAPPROPRIATE STRUCTURE NUTRITION KITCHENS AS WELL INDEPENDENT KITCHENS
4TH LINE PRIORITY	4.10	NUMBER OF HALLS / FORUMS	NO	28	249	R 543 381 600	
4TH LINE PRIORITY	4.11	NUMBER OF MULTIPURPOSE CLASSROOMS	462	5	190	R 219 990 026	
4TH LINE PRIORITY	4.12	NUMBER OF TECHNICAL WORKSHOPS	0	1			
4TH LINE PRIORITY	4.13	NO SPORT FACILITIES - NUMBER OF SCHOOLS TO BE PROVIDED WITH SPORT FACILITIES		11			
4TH LINE PRIORITY	4.14	UPGRADING OF SPORTS FACILITIES NUMBER OF SCHOOLS		6	197	R 121 352 000	
4TH LINE PRIORITY	4.15	SECURITY			377	R 506 688 000	

NORMS AND STANDARDS CATEGORY	PRIORITY IN TERMS OF NORMS AND STANDARDS	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS AT NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT NOVEMBER 2022	COMMENT
4TH LINE PRIORITY	4.16	PARKING			493	R 39 033 792	
4TH LINE PRIORITY	4.2	NUMBER OF SCHOOLS THAT REQUIRE ADDITIONAL ADMINISTRATIVE SPACES		36	377	R 765 663 360	
CONDITION IMPROVEMENT		MAINTENANCE / UPGRADING / RENOVATIONS - NUMBER OF SCHOOLS	460	578	552	R 3 103 516 427	ALMOST ALL SCHOOLS HAVE SOME SORT OF MAINTENANCE REQUIREMENT
NEW SCHOOLS		NEW SCHOOLS	46	8	37	R 3 524 096 667	
SCHOOLS TO BE CLOSED		SCHOOLS IN THE PROCESS OF BEING CLOSED					THE RATIONALISATION PROCESS IS STILL UNDERWAY

A total of R19.6 billion is required to address the Norms and Standards Backlog; this is indicated in the following table:

Table 5: Estimate budget required to address Norms and Standards

NORMS AND STANDARDS TIMEFRAME	BUDGET REQUIREMENT ON REVISED BACKLOG AS OF NOVEMBER 2021
1ST LINE PRIORITY No basic services (water, sanitation & electricity) and schools comprised entirely of inappropriate structures.	R 3 131 864 172
2ND LINE PRIORITY Classrooms, inappropriate partial structures, insufficient basic services, fencing & security, connectivity	R 5 124 234 942
3RD LINE PRIORITY Multipurpose classrooms, libraries, laboratories, computer labs	R 932 883 726
4TH LINE PRIORITY Administration areas, nutrition centres, parking bays, sports fields	R 3 837 611 178
CONDITION IMPROVEMENT	R 3 103 516 427
NEW SCHOOLS	R 3 524 096 667
GRAND TOTAL	R 19 654 207 112

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.2:

Programme 6: INFRASTRUCTURE DEVELOPMENT								
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 5 School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provide and maintain early childhood development infrastructure in public ordinary schools	SOI 6.2.1 Number of public schools provided with water infrastructure	N/A	N/A	N/A	N/A	N/A	N/A
		SOI 6.2.2 Number of Public schools provided with electricity infrastructure	N/A	N/A	N/A	N/A	N/A	N/A
		SOI 6.2.3 Number of Public schools supplied with sanitation facilities	N/A	N/A	N/A	N/A	N/A	N/A
		SOI 6.2.4 Number of schools provided with new or additional boarding facilities	N/A	N/A	1	0	-1	Termination of contractor on the new JTG Dithakong School
		SOI 6.2.5 Number of schools where scheduled maintenance projects were completed	60	19	69	28	-41	The projects are in various stages of construction, with the majority utilising tender processes. The limited Implementing Agents and lengthy Supply

Programme 6: INFRASTRUCTURE DEVELOPMENT								
Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
								Chain processes impact negatively on performance.
		SOI 6.2.6 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards	2.7% (15/556)	1.1% (6/556)	0.4% (2/545)	1.1% (6/543)	+0.7%	An over-achievement was achieved due to the high priority that water receives within the Northern Cape, and the change in the number of schools due to the closure of Jumbolani and Resolefetse schools
		SOI 6.2.7 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards	1.3% (7/556)	1.1% (6/556)	1.8% 10/545)	1.7% (9/543)	-0.1%	Under performance was due to the high volumes of electrical work and maintenance projects and the change in the number of schools due to the closure of Jumbolani and Resolefetse schools
		SOI 6.2.8 The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line	1.4% (8/556)	0% (0/556)	3.7% (20/545)	2.4% (13/543)	-1.3%	Underperformance was due to the high volumes of electrical work and maintenance projects and the change in the

Programme 6: INFRASTRUCTURE DEVELOPMENT Sub-programme 6.2: PUBLIC ORDINARY SCHOOLS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	** Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		with agreed norms and standards						number of schools due to the closure of Jumbolani and Resolefetse schools

Linking performance with budgets

Programme 6: INFRASTRUCTURE DEVELOPMENT	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	55 093	55 093	-	43 063	43 063	-
Public Ordinary Schools	630 712	632 898	(2 186)	589 043	588 237	806
Special Schools	1 130	1 130	-	4 664	4 664	-
Early Childhood Development	-	-	-	887	887	-
Total	686 935	689 121	(2 186)	637 657	636 851	806

Economic Classification	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	219 446	219 446	-	200 385	200 385	-
Compensation of employees	24 596	24 596	-	23 807	23 807	-
Goods and services	194 850	194 850	-	176 566	176 566	-
Interest and rent on land	-	-	-	12	12	-
Transfers and subsidies	-	-	-	10 481	10 481	-
Payments for capital assets	467 489	469 675	(2 186)	426 791	425 985	806
Payment for financial assets	-	-	-	-	-	-
Total	686 935	689 121	(2 186)	637 657	636 851	806

Programme 6 overspent its allocation. The Programme mainly achieved its key outputs as it relates to expanding, improving and maintaining infrastructure at Public Ordinary Schools.

4.7 Programme 7: EXAMINATION AND EDUCATION-RELATED SERVICES

Objective of Programme:

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

Sub-programmes

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.

THE 2022 NATIONAL SENIOR CERTIFICATE

The National Senior Certificate (NSC) examinations, the culmination of thirteen years of schooling, were navigated exceptionally well by the Class of 2022 amidst a myriad of external factors and complex educational terrain.

Profile of the 2022 NSC candidates

It must be recognized that the 2022 NSC candidates were severely affected by COVID-19 in 2020 when they commenced with Grade 10. This implies that foundational knowledge in the Further Education and Training (FET) phase was adversely impacted. Nevertheless, the sheer diligence and dedication of teachers, coupled with support from other stakeholders, enable schools to address curriculum bag logs. Innovations such as the various learning interventions of the NCDoE and its partners, coupled with extra tuition camps, have assisted the education system in enhancing curriculum coverage.

Scope of the 2022 NSC Examination

The table below indicates that the Matric Class of 2022 was the largest cohort to date.

Category	2020	2021	2022
Full Time NSC Candidates	12 049	13 056	14 024
Part Time NSC Candidates	1 689	3 495	2 057
TOTAL CANDIDATES	13 738	16 551	16 081

The 2022 NSC Examination was administered at 138 fulltime NSC centres as well as 7 NSC Independent centres.

Printing, Packing, Storage and Distribution

The NCDoe embraces digital solutions to establish technologically advanced infrastructure to enhance the security and efficiency of the provincial examination system. The security access upgrades at all storage points, which include facial recognition and biometric systems, were implemented effectively and strengthened via electronic and manual double locking systems at all storage points throughout the province. Additionally, the remote surveillance capabilities were expanded by means of scanning and tracking devices that were used during deliveries, collection, and storage of examination material.

The above-mentioned devices afford the head office, all storage points, and delivery officials the ability to communicate securely within a closed user group. These digital solutions also created the ability for the NCDoe to track both question papers and answer scripts.

Writing of the 2022 NSC Examination

The 2022 National Senior Certificate (NSC) Examination was successfully managed, administered, and conducted.

Due to the reality of load shedding, the NCDoe provided directives to schools on how to effectively cope with power outages. Mitigating strategies to circumvent the impact of load shedding include a generator at the head office, uninterrupted power supply (UPS) at storage points, generators at some schools that offer CAT and IT, quarantining of candidates, and changing of schedules for key activities.

The NCDoe attentively seeks to entrench and conceptualize schools and departmental offices as centres of care and support. This objective finds expression in the proactive stance of advocating that all learners, irrespective of their diverse backgrounds, have access to services such as assessment accommodations and concessions. Assessment accommodations provided during the 2022 NSC Examination include additional time, readers, scribes, braille, and large print material, as well as rest breaks.

Invigilation and Monitoring of the 2022 NSC Examination

All Chief Invigilators and Invigilators were extensively trained on their roles and responsibilities to ensure that the PED delivered on its mandate to ensure a credible, incident-free examination. Provincial and district monitors were also thoroughly trained and deployed to all centres to monitor the administration and conduct of the examinations to corroborate whether these examinations are conducted as articulated in policy. In addition, resident monitors were appointed to monitor processes and procedures at remote examination centres.

2022 NSC Results

Notwithstanding the aforementioned educational trials, a total of 10 072 candidates passed the examination, obtaining an overall pass rate of 74.2%, which represents an improvement of 2.8% from 71.4% in 2021. This achievement is reflected in the table below:



The 2022 NSC results bear testimony to the NCDoE's commitment to view education as a societal aspect, which compels all stakeholders to foster viable collaborations to ensure the interests of learners are prioritized in all processes to strengthen the provincial education system.

2022 NSC Examination Integrity Management

Irregularities were well managed in the province. All structures dealing with examination misconduct and irregularities are functional at all levels. The PED again organized a very successful pledge signing ceremony for the Class of 2022, where candidates committed to complying with the Examination Code of Conduct and pledged to uphold a high level of academic integrity and to be honest during the writing of the examination.

The NCDoE implemented various strategies to circumvent irregularities before, during, and after the writing of the 2022 NSC Examination to ensure its integrity, credibility, and security. Interventions were geared towards both the NSC candidates and officials involved in the running of the examination.

A provincial advocacy campaign was launched under the slogan "Believe Bigger, Aim Higher," which culminated in a pledge signing ceremony involving all NSC candidates across the provinces. During the campaign, awareness was raised via pamphlets, t-shirts, and radio broadcasts; resident monitors were

appointed at all remote examination centres and online monitoring instruments were used to ensure "real-time" data pertaining to attendance per subject and the conduct of the examination.

2022 NSC School-Based Assessment (SBA)

The DBE conducted Phase 2 NSC SBA moderation on October 3–6, 2022, in English First Additional Language and Life Sciences. Umalusi conducted external NSC SBA moderation on October 6–7, 2022, for Agricultural Sciences and Business Studies.

The provincial final quality assurance process was conducted on October 23–28, 2022, in Kimberley for all Grade 12 subjects offered at all schools. This process also included the verification and signing off of all SBA, oral, and PAT mark sheets.

The PED collaborated with the North West Department of Education to moderate teacher and learner SBA evidence for blind and deaf candidates.

General Education Certificate (GEC)

The General Education Certificate has been hailed as one of the most important post-democracy education qualifications in South Africa. This qualification at National Qualifications Framework (NQF) Level 1 will not only reward learners after 10 (ten) years of formal General Education Training (GET) Band but will ultimately also assist learners and parents in making choices to continue with schooling in the Further Education and Training (FET) Band.

The 2022 GEC sample consisted of 268 sampled schools. The 2022 pilot study piloted three aspects of the envisaged GEC: an Integrated Common Assessment Task (ICAT) based on project-based learning, an inclination assessment that could be completed online and on a WhatsApp application housed on the Teacher Connect platform of the DBE, and curriculum tests for five (5) subjects, viz., 11 official home languages, Afrikaans and English First Additional Language, Mathematics, Natural Science, and Economic and Management Sciences. A very important improvement on the ICAT component of the GEC in 2022 was the addition of a 21st century skills assessment that could be captured on SA-SAMS.

INTERNAL EXAMINATIONS

Grade 6 to 11 learners wrote their final examinations, which were successfully administered, and all learners were resulted, these examinations and assessments were administered as follows:

Phase	Examination Period
FET	17 November 2022 – 7 December 2022
GET	21 November 2022 – 7 December 2022

Circuit Managers and District Examinations and Assessment Heads were trained to strengthen compliance with national policy frameworks and standards with regard to assessment and examinations. The following aspects were emphasized: uniformity in the implementation of promotion

and progression criteria across all phases; functionality of the integrity management structure; and the implementation of the promotion and progression appeal framework.

Examination instructions were also issued to guide schools on internal examinations and assessment processes, the management of promotion and progression, and the 2022 promotion and progression requirements for grades R–11.

Quality assurance was furthermore conducted in all Grades 10–11 schedules to bring forth consistency and accuracy in the implementation of promotion and progression criteria.

CONDITIONAL GRANT: HIV & AIDS LIFE SKILLS EDUCATION

Overview of grant received, including types and total amount received.

- The HIV & AIDS Life Skills Education Schedule 5 Conditional Grant Funding program was introduced to respond to the global needs of educators, learners, and students.
- The purpose of this program is to address the barriers that learners and students are exposed to and to engage them in programmes that would enhance their social skills.

Indication of the total amount of actual expenditure on allocation.

- Total Budget of R 6 901 000, Less Total Expenditure as at March 31, 2023, for the amount of R 7 603 000, renders the CG Budget an Over Expenditure of R 702 000, representing 10.17%, for the 2022/23 period under review.

Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury.

- Affirmation of confirmation by Budget & Finance Office

Indication of the extent to which the objectives were achieved, with a comparative analysis of provincial performance against targets. Where performance fell short of expectations, outline the reasons and measures taken to improve performance in the coming years if the grant is continuing.

ADVOCACY:

- Educators, learners, and school community members were engaged in the respective quarterly reported advocacy and social mobilization events as outcome indicators, reaching the quarterly targets of 25 867, 26 100, 11 377, and 14 920 learners, 3 877, 1 013, 090, and 394 educators, and 381, 454, 139, and 207 community members, realizing the accumulated annual output achievements of 78264 (391.32%) learners, 2889 (963%) educators, and 1168 (1168%) community members out of the respective set target of 20 000 learners, 300 educators, and 100 community members, respectively.

- The KPA performance analysis is reflective of the significant Over Achievement of the respective Output targets, for empowering Educators, Learners & Community Members on Awareness of HIV Risk Factors, TB including COVID-19, and Social Ills threatening learner performance, prosperity and economic development of communities.

TRAINING & DEVELOPMENT:

- The KPA Outcome Indicators with Educator Outputs, is aimed at Advancing the delivery of teaching by Educators and Access of Learners to Quality Sexual Reproductive Health (SRH) Knowledge and Services, Comprehensive Sexuality Education (CSE) and HIV Prevention Programs, Educator Accredited Training on Lay Counselling & First Aid to support learners in need.
- The conducted programs as per the respective recorded Quarterly Reached targets yielded an Annual Target reach of 023 (76.67%) Life Orientation Educators empowered on SRH and CSE with 023 (76.67%) Educators for Integration into the Curriculum, 057 (76%) Educators on Accredited Lay Counselling and 056 (74.67%) Educators on Accredited First Aid, out of the planned Annual target of 30, 30, 075 & 075 Educators respectively.
- The KPA performance analysis reflects an Under Achievement of the Annual Set Targets due to budgetary constraints emanating from the 2021/22 Accrual Payments and high economic costs of Goods & Services.

PEER EDUCATION:

- The conducted program is aimed at Empowering High School Learners on Peer Education, acquiring the appropriate skills and knowledge for demonstrating informed decision making and acceptable conduct and becoming responsible and productive citizens, Career Guidance Development & Support, Comprehensive Sexuality Education and Sexual Reproductive Health, Learner Pregnancy Dialogues for addressing pregnancy prevalence and advancing Learner Retention, Priority and Targeted Intervention for Combatting Alcohol and Drug Use, Gender Based and School Violence, Gangsterism and Femicide.
- In accordance with program Outcome Indicators, the conducted program reached the respective Quarterly Output Targets of 92796, 17102, 507 and 11815 High School Learners on Establishment of Peer Education Clubs, 293, 1057, 460 and 320 on Career Guidance Development & Support, 5404, 8638, 4015 & 7212 Learners on CSE & SRH Information and Dialogue for combatting Learner Pregnancies, with 86822, 6141, 864 & 263 Learners on Priority Interventions for Combatting Drug & Alcohol Use, Gender Based & School Violence as well as gangsterism & femicide.
- The Accumulated Quarterly Output Achievements, yielded an Annual Performance of 41220 (41220%), 2130 (1065%), 25270 (25270%) & 14090 (14090%) Learners respectively against the respective targets of 100, 200, 100, & 100 Learners for the 2022/23 period under review.

- The KPA performance analysis is reflective of the significant Over Achievement of the respective Output targets resulting from the employment of Learner Support Agents and Collaboration initiatives.

CARE & SUPPORT:

- The KPA with Outcome Indicators is aimed at empowering SBST's on CSTL Framework, Parents on Importance of ISHP for Learners and Complying with Endorsed Consent Forms, Educators supported through EPH&W, Identified Learners as OVC's support provision, Psychosocial Support to grade 12 Learners, SMT's & SGB's for Policy Development & Implementation, Employment and Stipend Payment of Learner Support Agents, as well as Capacity Development.
- In accordance with the program Outcome Indicators, the conducted program reached the respective Quarterly Output Targets of 00, 025, 014 & 003 SBST's, 00, 096, 403 & 17 Parents, 030, 00, 00 & 00 Educators, 34069, 666, 368 & 664 Learners as OVC's, 00, 743, 079 & 204 Grade 12 Learners, 033, 00, 00, & 00 SMT's, 028, 00, 00 & 00 SGB's and 036, 038, 035 & 040 LSA's with 003, 003, 003 & 003 Monthly Stipend Payments as well as 017, 00, 026 & 00 LSA's Capacitated.
- The Accumulated Quarterly Output Achievements, yielded an Annual Performance of 042 (84%) SBST's, 516 (516%) Parents, 030 (60%) Educators, 5767 (4613.60%) OVC Learners, 1455 (145.50%) Grade 12 Learners, 033 (132%) SMT's, 028 (280%) SGB's, 040 (100%) LSA's with 012 (100%) Monthly Stipend Payments and 040 (100%) LSA's Capacitated, against the Annual Target of 50, 100, 50, 125, 1000, 25, 10, 40, 12 & 40 for the 2022/23 period under review.
- The KPA performance analysis is reflective of the Relative & Significant Achievement of the respective output targets.

LEARNING & TEACHING SUPPORT MATERIAL (LTSM):

- The KPA Output Indicator aimed at the provision of Age Appropriate HIV & SRH Learning & Teaching Support Material is reporting an Annual Achievement of 050 (100%) High Schools & 050 (100%) Primary School provided with the DBE Approved Prevention & Management of Learner Pregnancy Policy, 100 (100%) High Schools & 100 (100%) Primary Schools provided with Printed Comprehensive Policy Packs, with a total of 3200 (1005) LTSM Sets distributed, against the Annual Target of 050, 050, 100, 100 & 3200, for the period under review.
- The overall KPA performance analysis is reflective of the Relative Achievement of the respective output targets.

MONITORING & SUPPORT:

- The KPA Outcome Indicator of Regular Monitoring & Support to evaluate the effectiveness of the curricular intervention & support program, is reporting the Respective Quarterly Output Achievements of 021, 015, 002 & 002 Monitoring & Support Visits Conducted to Schools by District

Coordinators, 004, 001, 00 & 00 Monitoring & Support Visits Conducted by Provincial Office to District Offices, with 001, 00, 00, & 00 Provincial & 001, 00, 00, & 00 National (DBE) Annual CG Evaluations Conducted.

- The Accumulated Quarterly Output Achievements, yielded an Annual Performance of 038, (76%) School Monitoring & Support Visits, 005 (25%) District Monitoring & Support Visits, 001 (100%) & 001 (100%) respective Provincial & National CG Evaluations, against an Annual Target of 50, 05, 01 & 01 for the 2022/23 period under review.
- The overall KPA performance analysis is reflective of the Relative Achievement of the respective Output targets.

MANAGEMENT & ADMINISTRATION:

- The KPA Outcome Indicators for ensuring PFMA, DoRA & CG Frame work as well as SCM Regulatory Compliance for the Approved Business Plan Activity Implementation and procurement of Goods & Services, reached the Output Indicators of 02 (100%) National Meetings, 02 Provincial Meeting (100%) & 01 (50%) Provincial LSA Meeting, with the development and compliance with 12 (100%) CG Monthly, 04 (100%) CG Quarterly and 01 (100%) ultimate Draft CG Annual Report, for the 2022/23 period under review.
- The 2022/23 Provincial CG Evaluation Report (Recently concluded) and the National Annual CG Evaluation, scheduled for June 2023 by DBE, is indicative of final conclusion of the 2022/23 program implementation and administrative compliance.

Overall assessment of compliance with the Act, and an explanation of any measures taken in situations where there was non-compliance

- The consolidated quarterly performance and expenditure constitute the Accumulated Annual 2022/23 report input, which is an account of all conducted activities and payment of G&S's in accordance with the Approved CG Business Plan & Allocated Budget for the period under review.
- It is accordingly certified that funds have been used as agreed, and spent in accordance with the purpose and conditions of the grant as per requirement of section seven (7) of the Division of Revenue Act.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Table 2.4.4.2:

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES								
Sub-programme 7.4: EXTERNAL EXAMINATIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
OUTCOME 4 Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable Northern Cape	Prepare, manage and execute credible external examinations in all secondary schools	SOI 7.4.1 Percentage of learners who passed the National Senior Certificate (NSC) examination	66%	71.4%	75%	74.2%	-0.8%	Poor performance of Progressed and over-age learners.
		SOI 7.4.2 Percentage of Grade 12 learners passing at the Bachelor Pass level	28.4%	30.3%	32%	30.8%	-1.2%	No top-achievers support programme effected
		SOI 7.4.3 Percentage of Grade 12 learners achieving 60% and above in Mathematics	12%	14%	16%	10.2%	-5.8%	High rate of novice teachers teaching the subject
		SOI 7.4.4 Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	11.6%	13.5%	16%	12.8%	-3.2%	High rate of novice teachers teaching the subject
		SOI 7.4.5 Number of secondary schools with National Senior Certificate (NSC)	93	80	110	117	+7	Subject changes and improved performance in high enrolment subject

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES								
Sub-programme 7.4: EXTERNAL EXAMINATIONS								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/22	Planned Annual Target 2022/23	**Actual Achievement 2022/23	Deviation from planned target to Actual Achievement 2022/23	Reasons for deviations
		pass rate of 60% and above						combinations resulted in more learners passing

Linking performance with budgets

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Payment SETA	7 849	7 849	-	7 475	7 475	-
Professional Services	23 500	23 500	-	22 971	22 971	-
Special Projects	224 650	215 926	8 724	170 221	160 665	9 556
External Examinations	103 545	109 973	(6 428)	81 818	81 818	-
HIV and AIDS (Life Skills Education) Grant	6 901	6 901	-	6 302	6 302	-
Social Sector EPWP Incentive Grant for Provinces	4 142	4 141	1	3 291	3 276	15
EPWP Incentive Grant for Provinces	2 362	2 344	18	2 874	2 728	146
Total	372 949	370 634	2 315	294 952	285 235	9 717

Economic Classification	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	345 830	334 742	11 088	271 185	261 468	9 717
Compensation of employees	63 373	64 329	(956)	63 091	63 091	-
Goods and services	282 457	270 413	12 044	208 094	198 377	9 717
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	26 111	32 428	(6 317)	23 002	23 002	-
Payments for capital assets	1 008	3 464	(2 456)	765	765	-
Payment for financial assets	-	-	-	-	-	-
Total	372 949	370 634	2 315	294 952	285 235	9 717

Programme 7 underspent mainly due to the Presidential Youth Employment Initiative. The expenditure incurred in this programme contributed to the achievement of the following key outputs: printing, safeguarding and distributing of examination papers, feeding of Quintile 4 and 5 schools as part of the Food Nutrition Programme.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The Department does not have public entities

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds received

The receiving department should include the following information in the annual report on conditional grants received:

- An overview of grants received, including types and total amount received.
- An indication of the total amount of actual expenditure on all allocations.
- Confirmation that all transfers were deposited into the accredited bank account of the Provincial Treasury.
- An indication of the extent to which the objectives were achieved, with a comparative analysis of provincial performance against targets. Where performance fell short of expectations, outline the reasons and measures taken to improve performance in the coming years if the grant is continuing.
- An overall assessment of compliance with the Act, and an explanation of any measures taken in situations where there was non-compliance

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2022 to 31 March 2023.

Conditional Grant 1: MATHEMATICS, SCIENCE AND TECHNOLOGY (MST) CONDITIONAL GRANT

Department who transferred the grant	Department of Basic Education
Purpose of the grant	<p>To provide resources to learners, teachers and schools for the improvement of Mathematics, Science and Technology, teaching and learning in selected schools.</p> <p>To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with target set in Action Plan 2015 and the National Development Plan</p>
Expected outputs of the grant	<p>To provide ICT subjects resources and coding and robotics</p> <p>To provide Workshop Equipment, Machinery and tools to 10 selected (focus) technical schools.</p> <p>To provide Laboratories equipment, apparatus and consumables to all MST focus schools.</p> <p>Learner support to all MST subjects.</p> <p>Teacher support to all MST subject teachers.</p>

Actual outputs achieved	Procured 178 coding and robotic kits for foundation and intersen phases
	Procured and delivered Workshop Equipment, Machinery and tools to all 11 selected technical schools.
	Procured and delivered 51 data projectors to all 39 MST schools.
	Procured 37 visualizers for district and provincial MST officials
	Procured 30 Laptops for newly appointed district officials
	Procured resources for E-education for 15 pilot primary schools
	Installed 4 LABs for CAT in 4 high schools
	Procured and delivered 3200 scientific calculators to 39MST schools and all other schools offering Mathematics
	Procured and delivered Mathematics manipulatives to 31 identified schools.
	Supported 2311 teachers and subject advisors for targeted training and orientation in subject content and methodologies for MST subjects.
	Supported training of 327 teachers and officials in coding and robotics workshops
	Supported 9167 learners for registration in Maths and science Olympiads, Science expos and other competitions.
Amount per amended DORA	R29 892 000
Amount received (R'000)	29 892
Reasons if amount as per DORA was not received	All amount received by the province
Amount spent by the department (R'000)	29 794
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	No deviation
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Signed monthly and quarterly report submitted to DBE.

Conditional Grant 2: Education Infrastructure Grant (EIG)

Department who transferred the grant	National Treasury
Purpose of the grant	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation • To address achievement of the targets set out in the minimum norms and standards for school infrastructure • To address damages to infrastructure • To enhance capacity to deliver infrastructure in education
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided • Number of existing schools' infrastructure upgraded and rehabilitated including schools constructed of asbestos material and other inappropriate material • Number of new and existing schools maintained • Number of work opportunities created • Number of new special schools provided, and existing special and full-service schools upgraded and maintained • Number of schools where contracts focused on the development and upgrading of potable water supply and safe sanitation have reached practical completion • Number of schools where contracts focussed on the COVID-19 emergency potable water supply have reached practical completion • Number of schools where contracts focussed on the COVID-19 emergency safe sanitation have reached practical completion • Volume of water supplied through trucking (with details of which schools were supplied on what dates) • Number of schools provided with sanitisation materials and equipment (with quantities specified)

Actual outputs achieved	No. :	PROGRAMME	Target 2022/23 (projects to be delivered)	Total delivered	% Progress		
	1	Number of New Schools	2	0	0%		
	2	Replacement schools	1	0	0%		
	3	Full Service Schools	0	0	0%		
	4	Provision/replacement of Sanitation	20	27	135%		
	5	Provision/upgrade of Water	5	8	160%		
	6	Provision/upgrade of Electricity	13	10	77%		
	7	Maintenance Projects	69	28	41%		
	8	Libraries Project	3	0	0%		
	9	Laboratories Projects	3	0	0%		
	10	School Halls	3	1	33%		
	11	Technical Workshops	0	0	0%		
	12	Nutrition Centres	3	1	33%		
	13	Additional Classrooms	85	181	213%		
	14	Grade R Classrooms	10	4	40%		
	15	Administration Blocks	3	3	100%		
	16	Provision/upgrade of fence	16	10	63%		
	17	Provision/upgrade of sport field	3	1	33%		
	18	Special Schools	0	0	0%		
	19	Boarding Schools	0	0	0%		
	20	Guard House	3	0	0%		
	21	Natural Disasters Projects	0	0	0%		
Amount per amended DORA	686 935 000						
Amount received (R'000)	686 935						
Reasons if amount as per DORA was not received	TOTAL N/A		242	274	113%		
Amount spent by the department (R'000)	686 935						
Reasons for the funds unspent by the entity	N/A						

Reasons for deviations on performance	There was an underperformance on various programmes however this was as a result of the pressure to address overcrowding in the province in terms of admission pressures which resulted in over-performance on the additional classroom programme
Measures taken to improve performance	The Department has a significant amount of projects in various stages of construction which will be monitored for completion within the set time frames in the following financial year.
Monitoring mechanism by the receiving department	<p>The Department has increased its internal capacity and have also increased its monitoring on Implementing Agents and Professional Service Providers</p> <p>The Department adopted the Education Facilities Management System as a Programme Management system, this system is aligned to legislation in terms of-- infrastructure provisioning and as a result ensures compliance. All Implementing Agents and Professional Service Providers as well as internal staff have been trained and full implementation has commenced from the 2023/24 financial year onwards</p>

Conditional Grant 3: EPWP Incentive Grant

Department who transferred the grant	National Department of Road and Public Works				
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: maintenance of buildings, Other economic and social infrastructure.				
Expected outputs of the grant	Number of people employed and receiving income through the EPWP; Number of days worked per work opportunity created; Number of full-time equivalents (FTEs) to be created through the grant				
Actual outputs achieved	No.:	PROGRAMME	Target 2022/23 (projects to be delivered)	COMPLETED PROJECTS	
				Total delivered	% Progress
	1	Employing of EPWP employees	89	162 (and additional 236 job opportunities were reported through the EIG)	182%
Amount per amended DORA	R 2 362 000				

Amount received (R'000)	2 362
Reasons if amount as per DORA was not	N/A
Amount spent by the department (R'000)	2 344
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Overachieved in terms of targets.
Monitoring mechanism by the receiving	Quarterly monitoring by the Department and DPWI.

Conditional Grant 4: ECD Grant: Infrastructure Component

Department who transferred the grant	National Treasury				
Purpose of the grant	<ul style="list-style-type: none"> To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration To pilot the construction of new low cost ECD centres 				
Expected outputs of the grant	<ul style="list-style-type: none"> Number of ECD centres assessed for infrastructure support and health and safety standards Number of ECD centres whose registration status improved as a result of the infrastructure component within 24 months of receiving the grant Number of low cost ECD centres constructed 				
Actual outputs achieved	No.:	PROGRAMME	Target 2022/23 (projects to be delivered)	COMPLETED PROJECTS	
				Total delivered	% Progress
	1	Number of New ECD Centre	1	0	0%
	2	Maintenance and Repairs	5	0	0%
	TOTAL		6	0	0%
Amount per amended DORA	R 5 784 000				
Amount received (R'000)	5 784				
Reasons if amount as per	N/A				
Amount spent by the department (R'000)	1 265				

Reasons for the funds unspent by the entity	Late implementation of the projects.
Reasons for deviations on performance	<p>Late implementation of the projects.</p> <p>Challenges were also experienced in terms of responsiveness of local contractors, attracting local contractors that comply with the relevant compliance requirements in terms of SCM. Thus the department invited contractors outside of the applicable district due to lack of responses received. Closing date was the 20th of January 2023 all contractors were appointed in February 2023</p>
Measures taken to improve performance	Planning of ECD New Builds to complete within the 1st Quarter in order to ensure that implementation is completed within the financial year and that funding is spent
Monitoring mechanism by the receiving department	<p>The Department has increased its internal capacity and have also increased its monitoring on Implementing Agents and Professional Service Providers</p> <p>The Department adopted the Education Facilities Management System as a Programme Management system, this system is aligned to legislation in terms of infrastructure provisioning and as a result ensures compliance. All Implementing Agents and Professional Service Providers as well as internal staff have been trained and full implementation have commenced from the 2023/24 financial year</p>

Conditional Grant 5: NYS-EPWP SOCIAL SECTOR INCENTIVE GRANT

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	Identification and placement of unemployment youth at public schools, district and provincial offices to assist with data capturing (using HRMS and SASAMS) and administration. Through this programme, young people were engaged in activities which provided a service to their immediate communities whilst developing their skills towards economic activism.
Expected outputs of the grant	<p>Recruitment and placement of 163 unemployed youth on a short term 12 months short term contract in the programme.</p> <ul style="list-style-type: none"> - 5 District Induction Workshops for all participants - Quarterly onsite data verification, monitoring and support by the National EPWP Social Sector Steering Committee to ensure compliance to DORA

Actual outputs achieved	<p>163 unemployed youth were placed as follows:</p> <p>1.135 as NYS NSNP Participants</p> <p>2.20 as ECD Grade R Class Assistants and</p> <p>3. 08 as NYS Office Admin Assistants</p> <p>10 induction workshops due to the vastness of the province, the induction workshops were divided into two sessions for each district</p>
Amount per amended DORA	R 4 142 000
Amount transferred (R'000)	4 142
Reasons if amount as per DORA not transferred	The NCDoE received the allocated amount for the 2022/23 financial year in three tranches transferred as per the approved SLA
Amount spent by the department (R'000)	4 142
Reasons for the funds unspent by the entity	The allocated amount was spent 100% as per the prescripts of the approved business plan
Monitoring mechanism by the transferring department	<ol style="list-style-type: none"> 1. 5 district on-site visits and data verifications were done by district, provincial and national officials. There were monthly Provincial EPWP Social Sector Incentive Grant Steering Committee Meetings where monthly report were presented. 2. The NCDoE also send both the Quarterly and Annual Non-Financial Reports to the National Department of Public Works and Infrastructure as per the schedule. 3. To tract the actual expenditure, the NCDoE submitted all monthly IYM Reports as per the DORA requirement

Conditional Grant 6: LEARNERS WITH SEVERE TO PROFOUND INTELLECTUAL DISABILITIES

Department who transferred the grant	Department of Basic Education																																																	
Purpose of the grant	To provide necessary support, resources and equipment to identified centres and schools for the provision of education to children with severe to profound intellectual disability. (LSPID)																																																	
Expected outputs of the grant	<p>Output 1: Human resources specific to inclusive education through the provision of key additional staff on a permanent basis.</p> <p>Output 2: Database of Special Care Centres, caregiving staff & Learners with Severe to Profound Intellectual Disability.</p> <p>Output 3: Training: Transversal itinerant outreach team members, caregivers, teachers, in-service therapists and officials trained on the Learning Programme for Learners with Profound Intellectual Disability, and other programmes that support teaching and learning.</p> <p>Output 4: Outreach services provided will include:</p> <p>Output 5: Response to COVID-19 pandemic:</p>																																																	
Actual outputs achieved	<p>Output 1 Transversal itinerant outreach team members (9) and 1 Grant Manager. The target was 13 which was supposed to be 15 as per the Business Plan. The department has 6 vacant posts to be filled that were advertised in April. The target for the Grant Manager was one and it was filled in February 2023.</p> <p>Output 2: Database of Special Care Centres, caregiving staff & Learners with Severe to Profound Intellectual Disability.</p> <table><tr><th colspan="2">Special Care centre</th><th colspan="2">Caregivers</th><th colspan="2">No of learners in SCC</th><th colspan="2">Number of learners placed in schools</th></tr><tr><th>Target</th><th>Actual</th><th>Target</th><th>Actual</th><th>Target</th><th>Actual</th><th>Target</th><th>Actual</th></tr><tr><td>21</td><td>21</td><td>62</td><td>65</td><td>111</td><td>262</td><td>20</td><td>4</td></tr></table> <table><tr><th colspan="2">LPID ACCESSING LP IN SCCS</th><th colspan="2">LPID ACCESSING LP IN SCHOOLS</th><th colspan="2">LPID ACCESSING BASIC NON-ACCREDITED SKILLS</th></tr><tr><th>Target</th><th>Actual</th><th>Target</th><th>Actual</th><th>Target</th><th>Actual</th></tr><tr><td>N/A</td><td>77</td><td>N/A</td><td>29</td><td>N/A</td><td>56</td></tr></table>								Special Care centre		Caregivers		No of learners in SCC		Number of learners placed in schools		Target	Actual	Target	Actual	Target	Actual	Target	Actual	21	21	62	65	111	262	20	4	LPID ACCESSING LP IN SCCS		LPID ACCESSING LP IN SCHOOLS		LPID ACCESSING BASIC NON-ACCREDITED SKILLS		Target	Actual	Target	Actual	Target	Actual	N/A	77	N/A	29	N/A	56
Special Care centre		Caregivers		No of learners in SCC		Number of learners placed in schools																																												
Target	Actual	Target	Actual	Target	Actual	Target	Actual																																											
21	21	62	65	111	262	20	4																																											
LPID ACCESSING LP IN SCCS		LPID ACCESSING LP IN SCHOOLS		LPID ACCESSING BASIC NON-ACCREDITED SKILLS																																														
Target	Actual	Target	Actual	Target	Actual																																													
N/A	77	N/A	29	N/A	56																																													

Actual outputs achieved

Output 3 Training:

Target Group: Transversal Itinerant Team

Target:13

Actual:7

Topics covered

Introduction to Augmentative and Alternative Communication and assistive technology. Learning Programme for Learners with Profound Intellectual Disability (Rationale and Learning Programme Subject Statement.

-Learning Programme for Learners with Profound Intellectual Disability (Annual Teaching Plans, 2023 Lesson Plan and Supporting Documents, Baseline assessment, Lesson Assessment Recording Tool , Mark Schedules and Report Card Templates .

South African School Administration Management System

-SharePoint, Tracking Tool and Reporting.

-Tracking Tool and APP2.1.3

- Annual Teaching Plan; Lesson Plan; Gross motor activity, Fine motor activities; Principles of positioning, passive movements and stretches

- Centre Data management and use of tablet and laptop

Communication & Language; Communication Impairments; Accommodation for Learners with Communication within the Daily Programme; Physiotherapy in the Learning Programme LPID; Gross motor Development of a Child; Group Work: Abnormal gross motor movement patterns and postures; Principles of passive movement, stretches and positioning of a learner with physical barriers; Practical demonstration videos.

Principles of positioning, passive movements and stretches.

-Description of Learning Outcomes; Three Year Planning on the Implementation on the Learning Programme for Learners with Profound Intellectual Disability and Annual Teaching Plan; 2023 Learning Programme for Learners with Profound Intellectual Disability : Year 1 Term 1&2 Lesson Plan; Guideline for Facilitation

Annual Teaching Plan; Lesson Plan; Gross motor activity, Fine motor activities; Principles of positioning, passive movements and stretches Annual Teaching Plan; Lesson Plan; Gross motor activity, Fine motor activities; Principles of positioning, passive movements and stretches

Centre Data management and use of tablet and laptop.

-Communication & Language; Communication Impairments; Accommodation for Learners with Communication within the Daily Programme; Physiotherapy in the Learning Programme LPID; Gross motor Development of a Child; Group Work: Abnormal gross motor movement patterns and postures; Principles of passive movement, stretches and positioning of a learner with physical barriers; Practical demonstration videos.

Output 3 Training:

Target Group: Caregivers

Target:62

Actual:47

Topics covered

Centre Data management and use of tablet and laptop.

Actual outputs achieved

-Communication & Language; Communication Impairments; Accommodation for Learners with Communication within the Daily Programme; Physiotherapy in the Learning Programme LPID; Gross motor Development of a Child; Group Work: Abnormal gross motor movement patterns and postures; Principles of passive movement, stretches and positioning of a learner with physical barriers; Practical demonstration videos.

Principles of positioning, passive movements and stretches.

-Description of Learning Outcomes; Three Year Planning on the Implementation on the Learning Programme for Learners with Profound Intellectual Disability and Annual Teaching Plan; 2023 Learning Programme for Learners with Profound Intellectual Disability : Year 1 Term 1&2 Lesson Plan; Guideline for Facilitation of the Learning.

Programme for Learners with Profound Intellectual Disability: Daily Programme; The Power of Play- online training: Movement.

- Facilitation of potty training

- Gross motor activity

- Implementation of Learning programme: table top activities

- Introduction to Picture Exchange Communication System (PECS)

- Lesson Assessment Recording Tool ; South African School Administration Management System

- Learning programme Session planning and reflection

- Lesson Plan: morning ring, fine and gross motor, table activity.

-Learning Programme for Learners with Profound Intellectual Disability Implementation.

-Literacy for all including non-speaking children & Autism, paradigm shift in how we view children with Autism, behaviour and communication of children with Autism.

- NDT: Preparation for movement with Cerebral Palsy.

- Practical: Activities of Daily Programme presentations; Communication and Language case study practical; Gross motor activity practical-Introduction to Augmentative and Alternative Communication and assistive technology.

Output 3 Training:

Target Group: Teachers

Target:200

Actual:23

Topics covered

-Literacy for all including non-speaking children & Autism, paradigm shift in how we view children with Autism, behaviour and communication of children with Autism.

-Orientation of care givers and educators on the Learning Programme for Learners with Profound Intellectual Disability and discipline specific training.

-Practical: Activities of Daily Programme presentations; Communication and Language case study practical; Gross motor activity practical.

-Learning Programme for Learners with Profound Intellectual Disability.

-Learning Programme for Learners with Profound Intellectual Disability.

	<p>Output 4 : Outreach services provided</p> <p>There is an annual target of 100 learners for Psycho-social and other therapeutic services. A total of 36 learners were assessed and seen for group or individual therapy sessions. In addition to the 36 learners. In addition, the two (2) learners supported at home, in the Namaqua district also received therapy.</p> <p>In comparison to quarter 2, there was a decrease in learners receiving therapy due to an extended ill health period of therapists, study leave of another therapist and an unresolved labour issue that affects service delivery.</p>
	<p>Output 5: Response to COVID-19 pandemic</p> <p>Allocation : R275 000</p> <p>Expenditure : R273 380</p> <p>The Department has a responsibility to manage the business plan in line with the DORA. A deviation was granted by the DDG – National to spend the money on Covid 19. Therefore, in response to Covid 19 expenditure, the Province had procured the cleaning materials for Special Care Centres and Schools for hygiene purposes.</p>
Amount per amended DORA	R 14 068 000
Amount received (R'000)	14 068
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	14 048
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	The Grant is supposed to have 15 Outreach members, currently we have only 9 this resulted in us having 6 vacant posts for ZFM and Pixley Districts. Advert was published but we got candidates for one post only and interview was held on the 11/05.23. Other posts will be re- advertised soon. Our main challenges are brought by Educational Psychologists and Province had appointed only one. This affect performance in the Province.
Measures taken to improve performance	The available Educational Psychologist is rendering services in the entire Province to mitigate the challenge of unconfirmed learners.
Monitoring mechanism by the receiving department	<p>The following are the systems used by DBE to monitor the Grant:</p> <p>Share Point</p> <p>Tracking SASAMS</p> <p>Quarterly Reports</p>

Conditional Grant 7: NATIONAL SCHOOL NUTRITION PROGRAMME

Department who transferred the grant	Department of Basic Education(vote 16)
Purpose of the grant	Enhanced learning capacity and improved access to education
Expected outputs of the grant	505 schools that prepare nutritious meals for learners
Actual outputs achieved	504 schools that prepare nutritious meals for learners
Amount per amended DORA	R 225 894 000
Amount received (R'000)	225 894
Reasons if amount as per DORA was not received	The department received all funds
Amount spent by the department (R'000)	225 894
Reasons for the funds unspent by the entity	Financial Mismanagement
Reasons for deviations on performance	Financial Mismanagement
Measures taken to improve performance	Temporary withholding until there is compliance
Monitoring mechanism by the receiving department	Monitoring, meetings

Conditional Grant 8 :LIFE SKILLS AND HIV/AIDS

Department who transferred the grant	National Department of Basic Education
Purpose of the grant	To support South Africa's HIV 7 AIDS, TB & STI's Strategy
Expected outputs of the grant	Please refer to the below narrative extract from Annual Report
Actual outputs achieved	Please refer to the below narrative extract from the Annual Report
Amount per amended DORA	R 6 901 000
Amount received (R'000)	6 901
Reasons if amount as per DORA was not received	All 4 Tranches received
Amount spent by the department (R'000)	6 901

Reasons for the funds unspent by the entity	Funds overspend
Reasons for deviations on performance	Performance reasonably and significantly achieved.
Measures taken to improve performance	No measures for achieved performances.
Monitoring mechanism by the receiving department	Monitoring & Support Oversight, Monthly & Quarterly Performance Reviews, Reports & Evaluations Conducted.

Conditional Grant 9- ECD Conditional Grant

Department who transferred the grant	Northern Cape Department of Education
Purpose of the grant	<ul style="list-style-type: none"> To increase the number of poor children accessing subsidized ECD services through centre and non centre based programs To support ECD providers delivering an ECD programme to meet to meet basic health and safety requirements for registration To pilot the construction of new low cost ECD centres
Expected outputs of the grant	Number of eligible children subsidized, as agreed in the service level agreements (SLA) (Target: 8969) Number of all children attending registered ECD services in fully registered centres (Target 3517) Number of all children attending ECD services in conditionally registered centres (Target 10 059) Number of children that benefit from the subsidy component of the conditional grant in fully registered centres (Target 2337) Number of children that benefit from the subsidy component of the conditional grant in conditionally registered centres (Target 6359) Number of children subsidised through the conditional grant (R17) in fully registered centres Number of children subsidised through the conditional grant in conditionally registered centres (R17) Number of children benefitting from the Top up conditional grant in fully registered centres Number of children benefitting from the Top up conditional grant in conditionally registered centres Number of children accessing ECD services in unregistered ECD centres (No target) Number of ECD centres fully registered Number of ECD centres conditionally registered Number of ECD centres unregistered Number of days subsidised for centre-based programmes (264 days) Number of children benefiting from the subsidy in registered non-centre based ECD programmes (Target 0) Number of non-centre-based programmes registered

	Number of ECD practitioners and other staff employed in registered ECD centres benefiting from the conditional grant	
Actual outputs achieved	Number of eligible children subsidized, as agreed in the service level agreements (SLA) (Target: 8969)	9238
	Number of all children attending registered ECD services in fully registered centres (Target 3517)	2408
	Number of all children attending ECD services in conditionally registered centres (Target 10 059)	7302
	Number of children that benefit from the subsidy component of the conditional grant in fully registered centres (Target 2337)	2308
	Number of children that benefit from the subsidy component of the conditional grant in conditionally registered centres (Target 6359)	6930
	Number of children subsidised through the conditional grant (R17) in fully registered centres	738
	Number of children subsidised through the conditional grant in conditionally registered centres (R17)	2163
	Number of children benefitting from the Top up conditional grant in fully registered centres	1570
	Number of children benefitting from the Top up conditional grant in conditionally registered centres	4767
	Number of children accessing ECD services in unregistered ECD centres (No target)	11373 (as per ECD Census 2021)
	Number of ECD centres fully registered	103
	Number of ECD centres conditionally registered	239
	Number of ECD centres unregistered	582 as per ECD Census 2021
	Number of days subsidised for centre-based programmes (264 day)	264
	Number of children benefiting from the subsidy in registered non-centre based ECD programmes (Target 0)	0
	Number of non-centre-based programmes registered	4
	Number of ECD practitioners and other staff employed in registered ECD centres benefiting from the conditional grant	572

Amount per amended DORA	R23 221 000
Amount received (R'000)	23 221

Reasons if amount as per DORA not received	*
Amount spent by the department (R'000)	17 801
Reasons for the funds unspent by the entity	-
Reasons for deviations on performance	-
Measures taken to improve performance	-
Monitoring mechanism by the transferring department	Submission of quarterly reports to Department of Basic Education. Quarterly meetings with the Department of Basic Education.

7. DONOR FUNDS

Donor Fund: PepsiCo

Name of donor	PepsiCo
Full amount of the funding	R 1 161 258,55
Period of the commitment	17 June 2022 – 30 November 2022
Purpose of the funding	Refurbishment and repair of plumbing fittings at seven schools in Upington.
Expected outputs	To reduce water losses within the Dawid Kruiper Municipality.
Actual outputs achieved	<p>Water Meters: New water meter installations at schools where leak repairs were undertaken.</p> <p>Repair Work:</p> <ul style="list-style-type: none"> • Removal of 8 old tipping tray urinals. • Installation of 18 new ceramic urinals with new fittings, tiles etc. • 24 Ablution blocks cleaned and painted. • Replaced 44 ablution block interior doors. • Replaced 57 basin, 4 bath and 5 shower taps. • Replaced 25 basin, 9 bath and 8 shower tap head parts. • Servicing of 60 basin and 59 toilet valves. • 13 toilet cistern replaced. • 149 toilet flushing valve replaced. • 14 toilet float valves replaced. • 13 toilet pans replaced. • 4 general pipe leaks repaired.
Amount received (R'000)	1 161
Amount spent by the department (R'000)	0
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	<ul style="list-style-type: none"> • Installation of a GSM data logger at each of the water meters • The monitoring data is displayed on the Zednet web-based monitoring system.

Donor Fund: Musiwa Enterprises

Name of donor	Musiwa Enterprises
Full amount of the funding	R 30 000
Period of the commitment	2022

Purpose of the funding	Donation for Infrastructure at Vredesvallei Primary School.
Expected outputs	To erect a shade port next to sport fields.
Actual outputs achieved	Planning executed. Physical erection to commence.
Amount received (R'000)	30
Amount spent by the department (R'000)	0
Reasons for the funds unspent	SGB delayed to decide what funds will be spent on. Decision and planning has been made.
Monitoring mechanism by the donor	Report and SGB meeting minutes required from the school.

Donor Fund: Globeleq Development Fund - De Aar Solar – Reading and Maths Assistants

Name of donor	Globeleq Development Fund (De Aar Solar)
Full amount of the funding	R1 089 500
Period of the commitment	1 April 2022 – March 2023
Purpose of the funding	To pay monthly stipends to the Assistants
Expected outputs	Payment of 30 beneficiaries
Actual outputs achieved	Stipend paid to beneficiaries
Amount received (R'000)	1 090
Amount spent by the department (R'000)	1 090
Reasons for the funds unspent	All funds were spent
Monitoring mechanism by the donor	Monitoring is done by submissions of reports and virtual meetings per semester

Donor Fund: Globeleq Development Fund - Droogfontein Solar – Reading and Maths Assistants

Name of donor	Globeleq Development Fund (Droogfontein Solar)
Full amount of the funding	R1 100 600
Period of the commitment	1 April 2022 – March 2023
Purpose of the funding	To pay monthly stipends to the Assistants
Expected outputs	Payment of 30 beneficiaries
Actual outputs achieved	Stipend paid to beneficiaries

Amount received (R'000)	1 101
Amount spent by the department (R'000)	1 101
Reasons for the funds unspent	All funds were spent
Monitoring mechanism by the donor	Monitoring is done by submissions of reports and virtual meetings per semester

Donor Fund: Globeleq Development Fund - Windfall – Reading Assistants

Name of donor	Windfall t/a Sishen Solar Energy Facility
Full amount of the funding	R426 000
Period of the commitment	1 Jan 2022 – December 2022
Purpose of the funding	To pay monthly stipends to the Assistants
Expected outputs	Payment of 17 beneficiaries
Actual outputs achieved	Stipend paid to beneficiaries
Amount received (R'000)	426
Amount spent by the department (R'000)	426
Reasons for the funds unspent	All funds spent
Monitoring mechanism by the donor	Monitoring is done by submissions of reports and virtual meetings per semester

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

The Northern Cape Department of Education has achieved all targets relating to providing basic services, including water, sanitation, and power supply (electricity), in terms of actual access to services as articulated in the Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure. The Department does not form part of the SAFE Initiative as there are currently no schools in the Northern Cape with only PIT latrines; all schools have been provided with either VIP toilets, Enviro-Loos, or flush toilets.

The Department, however, focuses on upgrading these basic services and increasing their reliability as a second-line priority. An audit of sanitation facilities revealed that the NCDoe requires an additional 2 321 regular toilets and 1 303 Grade R toilets to comply with the prescribed learner-to-toilets ratio. The ramping up of Grades R and RR is likely to substantially increase this number as the NCDoe takes over the administration of ECD from the Department of Social Development.

The Northern Cape currently has 43 schools classified as fully inappropriate structures; this includes schools located in the asbestos belt, where these schools will have to be relocated, and an additional 38 schools classified as partially inappropriate structures, where structures including asbestos roofs at schools will also have to be replaced. An estimated budget of R4.1 billion will be needed to complete these 81 schools.

The NCDoe rationalized small, unviable schools, and learner transport was initiated to accommodate pupils in nearby areas. The high cost and administrative burden of the implementation of learner transportation have caused the department to seek more cost-effective solutions. These solutions include refurbishing and extending school hostels and introducing more hostels to schools with a high demand for learner transport. These solutions are, however, also costly and place further pressure on the budget for infrastructure.

The need for additional ordinary classrooms and Grade R classrooms is evident in schools experiencing overcrowding and where schools utilize mobile classrooms that were provided as a short- and medium-term solution. The provisioning of new ordinary classrooms and Grade R classrooms and the replacement of mobile classrooms currently in the system significantly impact the prioritization and budgeting processes. In line with this, several new schools are also planned in areas where high learner enrolment is evident; this includes but is not limited to towns such as Kimberley, Kuruman, and Upington.

Infrastructure within the province is in fair to poor condition; various schools consist of old, outdated, and under-maintained infrastructure, resulting in high maintenance costs. The department prioritized the maintenance of school facilities as a whole instead of maintaining them in an emergency or just portions of a school, thus resulting in a maintenance plan that can be implemented every seven years. Schools are encouraged and recommended to utilize their school maintenance allocation.

Other examples of priorities competing for the infrastructure budget are introducing special schools to districts with none, specialized rooms such as science laboratories, media centres, computer classrooms, libraries, nutrition centres, and the need for security infrastructure (e.g., fencing) due to high vandalism rates.

PROGRESS MADE ON IMPLEMENTING THE CAPITAL, INVESTMENT AND ASSET MANAGEMENT PLAN.

Additional classrooms have been provided to various schools to address the overcrowding; this includes the supply and delivery of mobile classrooms and the construction of brick-and-mortar classrooms.

One hundred and fifty-seven (157) mobile classrooms were delivered within the 2022/23 financial year at both Hoërskool Wrenchville and Baiteredi Technical and Commercial Secondary School in John Taolo Gaetsewe; the Department constructed ten additional classrooms and various other structures. At Olehile Manchwe Intermediate School in Frances Baard, the Department replaced five burnt classrooms, and the Department constructed classrooms with alternative building technology at Lutzburg Intermediêre Skool in ZF Mgcawu and Phillipstown Primary School in Pixley ka Seme. Furthermore, four (4) Gr R Classrooms has been provided at existing schools and a school hall has been constructed.

The Department completed upgrades and additional supply of sanitation at fifteen (15) schools, water at eight (8) schools and electricity at ten (10) schools in order to ensure reliable basic services. Additionally, ten (10) schools received new fences.

INFRASTRUCTURE PROJECTS WHICH HAVE BEEN COMPLETED IN THE CURRENT YEAR

Programme 6: Infrastructure Development Sub Programme 6.2 Public Ordinary Schools.					
	Indicator	Annual Target Q4	Actual Output Q4	Reason for Deviation	Corrective Action
6.1	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards. (Non-Cumulative)	0.4	1,1%	An over achievement was achieved due to the high priority that water receives within the Northern Cape	N/A

Programme 6: Infrastructure Development Sub Programme 6.2 Public Ordinary Schools.					
	Indicator	Annual Target Q4	Actual Output Q4	Reason for Deviation	Corrective Action
6.2	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity in line with agreed norms and standards. (Non-Cumulative)	1.8	1,7%	The under-performance was due to high the high volumes of work and maintenance projects	Possible Framework Agreements are considered to address the challenges in terms of procurement and implementation of Infrastructure Projects
6.3	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards. (Non-Cumulative)	3.7	2,4%	The under-performance was due to high the high volumes of work and maintenance projects	Possible Framework Agreements are considered to address the challenges in terms of procurement and implementation of Infrastructure Projects
6.7	Number of schools provided with new or additional boarding facilities . (Non-Cumulative Number)	1	0	Termination of contractor on the New JTG Dithakong School and Hostel project	SCM Processes to unfold for appointment of a replacement contractor for completion of work
6.8	Number of schools where scheduled maintenance projects were completed. (Non-Cumulative)	69	28	There are 24 projects in various stages of construction, however due to the scope of the maintenance projects implemented the majority of these projects are tender processes. The limited Implementing Agents and lengthy internal Supply Chain Processes directly impacted on this achievement.	Possible Framework Agreements are considered to address the challenges in terms of procurement and implementation of Infrastructure Projects

INFRASTRUCTURE PROJECTS THAT ARE CURRENTLY IN PROGRESS

PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	ON 2023/24 LIST [INDICATE YEAR]	ON 2023/24 LIST [INDICATE BUDGET AS PER B5]	TARGET COMPLETION_ (YYYY/MM/DD)
HOËRSKOOL HARTSWATER	FRANCES BAARD	STAGE 5 - WORKS	ADMINISTRATION BLOCK	CONSTRUCTION OF AN ADMINISTRATION BLOCK AND A CONSUMER STUDY CLASSROOM [PHASE 2]	YES (2023/24)	R 680 905	2023/07/13
GAKGATSANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	CLASSROOM BLOCK	5 CLASSROOMS, 2 HOD, 2 STORES; LARGE ABLUTION; MEDIUM ADMINISTRATION BLOCK, A DOUBLE ECD; CONVERSION OF ABLUTION TO WATERBORNE	YES (2023/24)	R 910 391	2023/05/15
HOËRSKOOL HARTSWATER	FRANCES BAARD	STAGE 5 - WORKS	CLASSROOM BLOCK	CONSTRUCTION OF A 4 CLASSROOM BLOCK, WALKWAYS, ABLUTION BLOCK & A GENERATOR ROOM [PHASE 1]	YES (2023/24)	R 2 144 357	2023/11/16
JJ BOOYSEN PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	CLASSROOM BLOCK	CLASSROOMS, SCIENCE LAB, COMPUTER ROOM, LIBRARY, HALL, ABLUTION BLOCK, NUTRITION	YES (2023/24)	R 5 531 125	2024/03/12
KIMBERLEY BOYS HIGH SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	CLASSROOM BLOCK	CONSTRUCTION OF A 5 CLASSROOM BLOCK, SCIENCE LABORATORY, ABLUTION BLOCK, ASSOCIATED ANCILLARY WORKS	NO	R 52 515 145	2024/01/27
OLYMPIC PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	CLASSROOM BLOCK	CONSTRUCTION OF A 5 CLASSROOM BLOCK AND MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	YES (2023/24)	R 3 839 967	2020/08/17
PHAKANE SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	CLASSROOM BLOCK	CONSTRUCTION OF 10 CLASSROOMS; LARGE ABLUTION; NUTRITION; MAJOR REPAIRS AND RENOVATIONS [ALTERNATIVE TECHNOLOGY]	YES (2023/24)	R 5 108 743	2023/06/12
WEST END PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	CLASSROOM BLOCK	CONSTRUCTION OF 16 CLASSROOMS, A DOUBLE ECD CLASSROOM, 2 LARGE ABLUTION BLOCKS, A SCHOOL HALL, WATER AND MAJOR REPAIRS AND RENOVATIONS	YES (2023/24)	R 11 459 523	2023/02/09

PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	ON 2023/24 LIST [INDICATE YEAR]	ON 2023/24 LIST [INDICATE BUDGET AS PER B5]	TARGET COMPLETION_ (YYYY/MM/DD)
GAOSHUPE MAKODI PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM; A SMALL ADMINISTRATION BLOCK, A NUTRITION KITCHEN AND OPEN ASSEMBLY AREA AND REPLACEMENT OF ASBESTOS ROOF PREVENTATIVE MAINTENANCE	YES (2023/24)	R 1 273 318	2023/11/16
GN PRESSLY INTERMEDIËRE SKOOL	FRANCES BAARD	STAGE 5 - WORKS	ECD CLASSROOM	CO-FUNDING WITH AFRISAM CONSTRUCTION OF DOUBLE ECD CLASSROOMS AND MAJOR REPAIRS AND RENOVATIONS TO SCHOOL INFRASTRUCTURE, REPAIRS TO BOREHOLE	YES (2023/24)	R 1 479 149	2023/06/26
KIM KGOLO PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	FENCING	SUPPLY AND DELIVERY AND ERECTION OF A HIGH SECURITY FENCE	YES (2023/24)	R 1 169 723	2023/02/01
RENEILWE PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	FENCING	SUPPLY AND DELIVERY AND ERECTION OF A HIGH SECURITY FENCE	YES (2023/24)	R 700 000	2023/03/21
RIETVALE HIGH SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	FENCING	SUPPLY AND DELIVERY AND ERECTION OF A HIGH SECURITY FENCE	YES (2023/24)	R 1 759 614	2023/07/30
FURNITURE - ALL SCHOOLS AFFECTED	#N/A	STAGE 5 - WORKS	FURNITURE	FURNITURE TO VARIOUS SCHOOL DUE TO DISTRICT REQUEST	YES (2023/24)	R 3 500 000	2023/05/31
FURNITURE - ALL SCHOOLS AFFECTED	#N/A	STAGE 5 - WORKS	FURNITURE	FURNITURE FOR THE 163 NEWLY SUPPLIED MOBILES	YES (2023/24)	R 3 600 000	2024/03/26
HOËRSKOOL STEYNVILLE	PIXLEY KA SEME	STAGE 5 - WORKS	HALL	COMPLETION OF HALL	YES (2023/24)	R 238 269	2024/01/26
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	HOSTEL	PHASE 3- CONSTRUCTION OF SCHOOL HOSTEL AND EDUCATOR ACCOMMODATION - COMBINED LEVEL 3	YES (2023/24)	R 3 934 133	2019/11/15

PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	ON 2023/24 LIST [INDICATE YEAR]	ON 2023/24 LIST [INDICATE BUDGET AS PER B5]	TARGET COMPLETION_ (YYYY/MM/DD)
HOMEVALE PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES [PHASE 1 - 20 CLASSROOMS, 2 LARGE ABLUTIONS]	YES (2023/24)	R 4 809 992	2023/03/24
IKHAYA PRIMARY SCHOOL	PIXLEY KA SEME	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (75% ASBESTOS)	YES (2023/24)	R 2 220 671	2023/06/30
VENUS PRIMÈRE SKOOL	FRANCES BAARD	STAGE 5 - WORKS	INAPPROPRIATE STRUCTURES	ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 20 CLASSROOMS AND 2 ABLUTION BLOCKS	YES (2023/24)	R 11 506 750	2023/07/06
BA-GA PHADIMA SECONDARY SCHOOL	JOHN TAOLLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO ABLUTIONS AND CONSTRUCTION OF CARPORTS	YES (2023/24)	R 226 052	2023/03/21
BEACON PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE TO SCHOOLS AND DRILLING OF A BOREHOLE	YES (2023/24)	R 1 418 044	2022/09/14
BRANDVLEI INTERMEDIÈRE SKOOL	NAMAKWA	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS TO INFRASTRUCTURE DUE TO STORM DAMAGE	YES (2023/24)	R 870 556	2023/06/04
EDIGANG PRIMARY SCHOOL	JOHN TAOLLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT THE SCHOOL	YES (2023/24)	R 355 994	2023/01/23
ELIZABETH CONRADIE SKOOL	FRANCES BAARD	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	ELECTRICAL REFURBISHMENT AND REPAIRS TO LEAKING ROOFS AND REPAIRS TO WATER TANK	NO	R -	2023/08/12
GAMOCWAEDI PRIMARY SCHOOL	JOHN TAOLLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS TO ROOF INCLUDING REPAIRS TO ROOF,	YES (2023/24)	R 745 216	2023/05/26
GATA-LWA-TLOU INTERMEDIATE SCHOOL	JOHN TAOLLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO ABLUTIONS		R 800 000	2022/04/08
HOËR LANDBOUSKOOL NOORD-KAAPLAND	FRANCES BAARD	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATIONS TO SCHOOL AND HOSTEL - DEMOLISH ASBESTOS HOSTEL	YES (2023/24)	R 2 637 128	2023/06/20

PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	ON 2023/24 LIST [INDICATE YEAR]	ON 2023/24 LIST [INDICATE BUDGET AS PER B5]	TARGET COMPLETION_ (YYYY/MM/DD)
HOËRSKOOL GROBLERSHOOP	ZF MGCAWU	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT HOSTEL	YES (2023/24)	R 1 214 308	2023/03/02
IKEMELENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS TO COLLAPSED SEPTIC TANK	YES (2023/24)	R 1 242 515	2023/11/17
LAERSKOOL WARRENTON	FRANCES BAARD	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATION TO SCHOOL	YES (2023/24)	R 2 500 000	2023/05/24
LESEDI SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO SCHOOL INFRASTRUCTURE INCLUDING SANITATION	YES (2023/24)	R 3 097 810	2023/07/17
LESEDI SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS AT SCHOOL HOSTEL - PHASE 2	YES	R 3 000 000	2023/10/11
LOWRYVILLE INTERMEDIËRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS AT THE SCHOOL	YES (2023/24)	R 960 664	2023/02/26
MAHIKANENG PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS TO SCHOOL AND REPLACEMENT OF ROOF	YES (2023/24)	R 543 167	2023/04/17
MARUPING PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT THE SCHOOL/ELECTRICAL REFURBISHMENT	YES (2023/24)	R 1 712 838	2023/07/22
REAIPELA INTERMEDIATE SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT THE SCHOOL	YES (2023/24)	R 4 764 548	2024/01/16
ROODEPAN PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REMEDIAL WORK AS PER STRUCTURAL ASSESSMENT RECOMMENDATION	YES	R 3 000 000	2023/05/23
SAUL DAMON SEKONDÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT HOSTEL	YES (2023/24)	R 1 606 305	2023/03/14

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SC KEARNS SECONDARY SCHOOL	ZF MGCAWU	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATIONS TO SCHOOL HOSTEL	YES	R 3 000 000	2023/03/05
SENGAE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT THE SCHOOL	YES (2023/24)	R 658 083	2023/07/23
TSOE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO SCHOOL INFRASTRUCTURE, INCLUDING SEPTIC TANK, ERRADICATION OF UNSAFE VIP'S	YES (2023/24)	R 945 093	2023/07/31
VICTORIA-WES GEKOMBINEERDE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO VANDALISM AND REMEDIAL WORK TO STRUCTURAL DAMAGE [HOSTEL]	YES (2023/24)	R 3 833 249	2023/01/08
BATSWELETSE PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - PREVENTATIVE	REPAIRS AND RENOVATIONS TO SCHOOL	YES (2023/24)	R 631 684	2023/07/10
BOSELE INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - PREVENTATIVE	REPAIRS AND RENOVATIONS OF THE SCHOOL AND INCLUDING THE ELECTICITY	YES (2023/24)	R 1 780 830	2023/07/18
GAKGATSANA PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - PREVENTATIVE	REPAIRS AND RENOVATIONS TO CLASSROOMS ROOFS - ELECTRICAL INSTALLATION AND REPAIRS	YES (2023/24)	R 2 368 939	2023/07/16
MAIKAELELO INTERMEDIATE SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	MAINTENANCE - PREVENTATIVE	REPAIRS AND RENOVATIONS TO SCHOOL INFRASTRUCTURE	YES (2023/24)	R 1 055 387	2023/01/28
VARIOUS SCHOOLS	VARIOUS MUNICIPALITIES	STAGE 5 - WORKS	MOBILE	PRAGRAMME TO ALLOCATE MOBILE UNITS, INCL FURNITURE AND CONNECTIONS	YES (2023/24)	R 14 033 391	2023/11/21
BANKHARE BODULONG OFF-SHOOT PRIMARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL - OFF SHOOT	YES (2023/24)	R 13 991 580	2025/01/14

PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	ON 2023/24 LIST [INDICATE YEAR]	ON 2023/24 LIST [INDICATE BUDGET AS PER B5]	TARGET COMPLETION_ (YYYY/MM/DD)
BARKLEY ROOIRAND OFF-SHOOT PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	NEW SCHOOL	NEW LEVEL 3 PRIMARY SCHOOL	YES (2023/24)	R 4 280 508	2022/11/08
CILLIE (NGK) PRIMÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	NEW SCHOOL	NEW LEVEL 2 PRIMARY SCHOOL	YES (2023/24)	R 7 595 595	2022/05/31
JTG DITHAKONG NEW SCHOOL AND HOSTEL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	NEW SCHOOL	PHASE 2 - NEW LEVEL 3 COMBINED SCHOOL	YES (2023/24)	R 5 956 582	2023/11/23
KURUMAN NEW ENGLISH MEDIUM SECONDARY SCHOOL (WRENCHVILLE/KALAHARI)	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL [TECHNICAL AND COMMERSIAL]	YES (2023/24)	R 6 149 004	2024/09/16
MAGOJANENG NEW SECONDARY SCHOOL	JOHN TAOLO GAETSEWE	STAGE 5 - WORKS	NEW SCHOOL	NEW LEVEL 5 SECONDARY SCHOOL	YES (2023/24)	R 3 067 551	2024/08/21
NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	FRANCES BAARD	STAGE 5 - WORKS	NEW SCHOOL	NEW LEVEL 4 PRIMARY SCHOOL AND MAJOR REPAIRS AND RENOVATIONS TO EXISTING STRUCTURES	YES (2023/24)	R 15 623 357	2022/05/14
CARLTON VAN HEERDEN SEKONDÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 8 SECONDARY SCHOOL - REPLACEMENT (100% ASBESTOS)	YES (2023/24)	R 18 106 446	2024/09/18
FRANCISCUS INTERMEDIATE SCHOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	YES (2023/24)	R 16 559 723	2024/03/15
ORANJE-OEWER INTERMEDIÊRE SKOOL	ZF MGCAWU	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 4 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	YES (2023/24)	R 19 726 477	2024/09/18
PETRUSVILLE PRIMÊRE SKOOL	PIXLEY KA SEME	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 3 PRIMARY SCHOOL - REPLACEMENT (100% ASBESTOS)	YES (2023/24)	R 22 137 750	2023/09/19

PROJECT NAME	DISTRICT MUNICIPALITY	IDMS PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	ON 2023/24 LIST [INDICATE YEAR]	ON 2023/24 LIST [INDICATE BUDGET AS PER B5]	TARGET COMPLETION_ (YYYY/MM/DD)
RIETRIVIER PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	REPLACEMENT SCHOOL	LEVEL 5 PRIMARY SCHOOL - REPLACEMENT (75% FIBRE CEMENT)	YES (2023/24)	R 16 173 534	2024/09/17
TAUDIARORA PRIMARY SCHOOL	FRANCES BAARD	STAGE 5 - WORKS	WATER	DRILLING AND EQUIPING OF A BOREHOLE AND MAINTENANCE	YES (2023/24)	R 300 000	2023/07/10

PLANS TO CLOSE DOWN OR DOWN-GRADE ANY CURRENT FACILITIES,

The Department is driven to ensure the accessibility of all its learners to quality education that is delivered in safe, accessible, and quality education facilities. However, in the Northern Cape, there are several very small/micro schools, which compromise its efforts to provide curriculum support efficiently and cost-effectively. Regardless of the size of a school, the department has the obligation to provide it with an adequate number of teachers and appropriate school facilities with enough classrooms and other functional spaces. This has had a large effect on the department's budget. Learners in micro schools are not always able to have a wide subject choice, especially in secondary schools, and there are limited sport codes; therefore, participation in sport and other extracurricular and/or extramural activities is compromised. The effectiveness of teaching is also affected by the multi-grade teaching that is found in some of the micro-primary schools.

The Department therefore considered it prudent to close some of the micro-schools and merge them with nearby schools as part of the school rationalization process. The primary objective of the school rationalization process is therefore to ensure that, where possible, micro-schools that are unviable or non-viable are closed and merged with nearby schools after taking factors into consideration. The following map provides more detail on the location of these micro and small schools within the Northern Cape, and from this map, the majority of micro schools are located in Namakwa and Pixley Ka Seme District; the small primary schools are mainly located in John Taolo Gaetsewe; and the majority of the special and independent schools are located in Kimberley.



Map 2: Micro and Small School Classification Distribution

PROGRESS MADE ON CONDITION IMPROVEMENT

The following table indicates the completed projects since 2013, projects that completed in 2021/22 financial year, that completed in the current financial year and that are targeted for the 2023/24 financial year.

Table 6: Condition Improvement Completed Projects

TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	EXISTING SCHOOL - TOTAL ACHIEVEMENT PRIOR 2021/22	EXISTING SCHOOLS - ACTUAL ACHIEVEMENT 2021/22	EXISTING SCHOOLS TARGET 2022/23	EXISTING SCHOOLS - ACTUAL ACHIEVEMENT 2022/23	TOTAL PROJECTS IN CONSTRUCTION 2022/23 [EXISTING SCHOOLS]	EXISTING SCHOOLS TARGET 2023/24	TOTAL COMPLETED FACILITIES [EXISTING SCHOOLS]
MAINTENANCE / UPGRADING / RENOVATIONS - NUMBER OF SCHOOLS	460	269	30	69	28	59	56	396

The cost estimate required for improving the condition of Northern Cape Schools is summarized below:

Table 7: Estimate budget required to address the Condition Backlog

NORMS AND STANDARDS CATEGORY	TYPE OF FACILITY IN LINE WITH NORMS AND STANDARDS	BASELINE BACKLOG [2014]	TOTAL COMPLETED PROJECTS	REVISED BACKLOG AS AT NOVEMBER 2022	BUDGET REQUIREMENT ON REVISED BACKLOG AS AT NOVEMBER 2022	COMMENT
CONDITION IMPROVEMENT	MAINTENANCE / UPGRADING / RENOVATIONS - NUMBER OF SCHOOLS	460	396	552	R 3 103 516 427	ALMOST ALL SCHOOLS HAVE SOME SORT OF MAINTENANCE REQUIREMENT

DEVELOPMENTS RELATING TO THE ABOVE THAT ARE EXPECTED TO IMPACT ON THE DEPARTMENT'S CURRENT EXPENDITURE.

Rehabilitation and Refurbishment - The Department currently has 21 projects within the Renovations and Rehabilitation programme. The rehabilitation programme seeks to address conditions on schools that have been in a state of disrepair due to lack of planned maintenance.

Maintenance and Repairs - This programme aims to maximize return on investment and effective teaching and learning environment under constant pressure from needs far exceeding available resources in the education sector. Optimizing value of the infrastructure asset portfolio is critical to improving education outcomes

DETAILS AS TO HOW ASSET HOLDINGS HAVE CHANGED OVER THE PERIOD UNDER REVIEW, INCLUDING INFORMATION ON DISPOSALS, SCRAPPING AND LOSS DUE TO THEFT

The following table indicates the number of schools and the cost implication of addressing vandalism at schools, this table only indicates the projects that will be done through the Education Infrastructure Grant:

DISTRICT MUNICIPALITY	NUMBER OF SCHOOL WHERE INFRASTRUCTURE PROJECTS WERE IDENTIFIED TO ADDRESS VANDALISM	TOTAL PROJECT COST
FRANCES BAARD	11	R 7,387,023.32
JOHN TAOLO GAETSEWE	5	R 2,678,380.52
NAMAKWA	3	R 1,832,246.42
PIXLEY KA SEME	3	R 2,201,154.06
ZF MGCAWU	21	R 15,529,500.51
Grand Total	43	R 29,628,304.83

Key to the plan is also the strengthening of the NC School Safety Implementation Protocol between the DOE, DTSL and SAPS on the Prevention of Crime and Violence in all Schools. All schools have been linked to police stations; DOE reports regularly at SAPS Cluster meetings about incidents at schools so as interventions can be developed.

There were no disposals in the year under review

MEASURES TO ENSURE AN UP-TO-DATE ASSET REGISTER

The GIAMA dictates that the custodianship of all immovable assets lies with the Department of Public Works. The Northern Cape Department of Roads and Public Works (DRPW) as the custodian is currently busy with a full Asset Condition Assessment for each of the current immovable assets. The current asset register as supplied by the Custodian for the department was deemed by the Auditor General as incomplete, therefore the department embarked on a process to physically verify all school infrastructure assets in the province in order to ascertain a concise performance, condition and utilisation rate relevant to these school assets.

The Department of Education worked through an extensive process to ensure completeness of assets. With the school verification process complete, all updated entries was marked and added to the asset register. The following was typical entry changes that was checked against Surveyor General's database for erf and farm portions, noted within the register and marked for follow-up and verification:

- The co-ordinates were converted from DMS (WGS Degree, minutes, seconds) to WGS decimals of a degree in order to ease systematic changes like for example to determine the perimeter of school boundaries or erf;

- All ordinary erf numbers within the asset register were replaced by the Surveyor General's unique identifier namely the LPI (Land Parcel Identification) number. Within the database, the position of the label is geographically recorded and a very good metadata reference for audit purposes;
- The complete data set for Northern Cape Province's proclamation Towns which also list all suburbs and settlements as provided by NERSA was embedded to NCDOE's GIS in order to confirm missing towns and settlements, especially where farm schools are.
- Previously marked "vacant land" was digitized by using the given co-ordinates and linked with the LPI (Land Parcel Identification) number. This however needs to be checked and confirmed by Department of Transport and Public Works.
- Data entries for schools within the Department of Education's database, not recorded within the asset register, was listed, and needs to be checked and verified by Department of Transport and Public Works. Some of these assets might be adopted, other might not be registered and needs further investigation and follow up.

The following table provides a clear indication of discrepancies with the asset register:

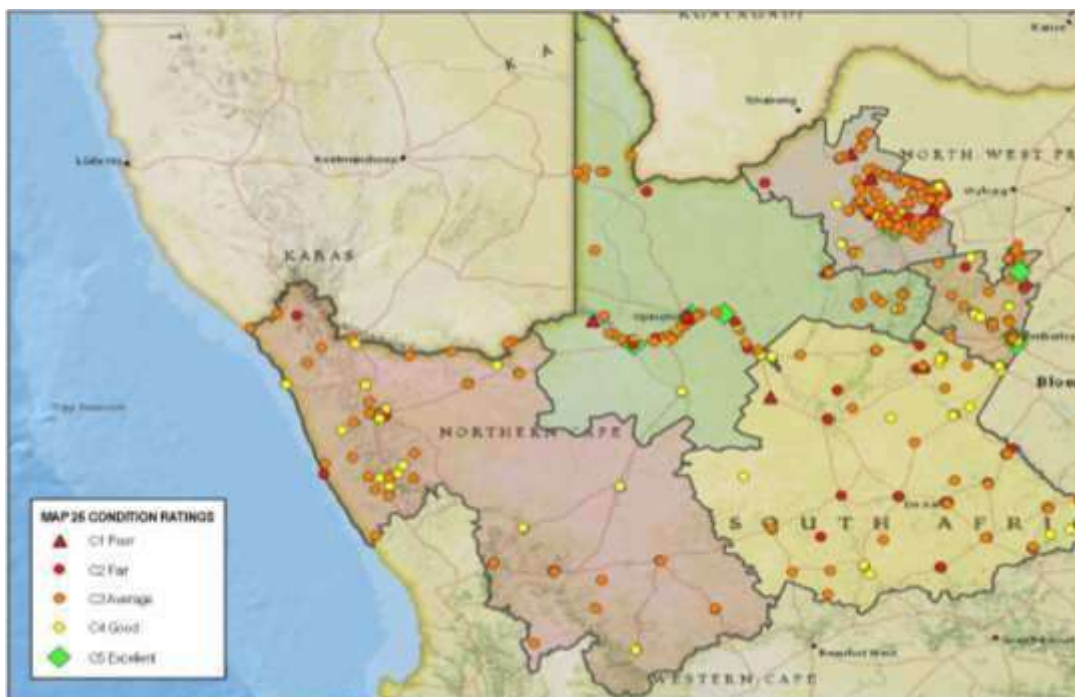
Table 8: Asset Register Discrepancies

DISCREPANCIES	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU
ADDED TO ASSET REGISTER	1	3	25	1	13
ASSET REMOVED			2		1
ASSET NOT ACTIVE SCHOOL ANYMORE		1		2	
CLOSED SCHOOL	2	2	3	6	8
FEASIBLE SITE FOR NEW SCHOOL	3	1	1	1	
JUST CHANGE THE NAME TO JJ DREYER AND STILL UTILISED AS EDUCATIONAL FACILITY				1	
LAND TOO SMALL	4	2	2	4	9
NOT ASSET CHURCH SCHOOL			9	4	10
NOT ASSET CHURCH SCHOOL CLOSED				1	
NOT ASSET FARM SCHOOL	3			4	1
NOT ASSET MINE SCHOOL	1		1		1
NOT ASSET NOT ACTIVE SCHOOL ANYMORE	1	3	1		2
NOT ASSET_PRE-PRIMARY SCHOOL			1	1	
NOT ASSET_PRIVATE SCHOOL	1	1	1	1	1

DISCREPANCIES	FRANCES BAARD	JOHN TAOLO GAETSEWE	NAMAKWA	PIXLEY KA SEME	ZF MGCAWU
NOT ASSET_USED AS OFFICE			1		
PART OF SCHOOL GROUNDS					1
PUBLIC ASSEST, BUT NOT UTILISING FOR EDUCATIONAL PURPOSES	2		1		2
PUBLIC ASSET AND EDUCATIONAL FACILITY	2	12	7	11	12
PUBLIC ASSET AND EDUCATIONAL FACILITY_UTILISING ALL LAND PARCELS				1	
PUBLIC ASSET AND EDUCATIONAL FACILITY				1	
PUBLIC ASSET, BUT CLOSED EDUCATIONAL FACILITY				1	
REMOVED WITH NO FEEDBACK FROM DISTRICT	2			1	
TRANSFER TO SOCIAL DEVELOPMENT APPROVED	2		2	1	
TRANSFERRED BACK TO DRPW			1		

CURRENT STATE OF CAPITAL ASSETS

The current state of the department's capital assets is indicated in the following map.



Map 3: Condition Ratings

- Condition 5: The Northern Cape Department of Education has 8 schools that rated at this condition, this is an increase of 2 schools since 2018. When schools have been maintained and renovated up to an excellent condition (C5) they will fall under the planned maintenance category, where every five years they will be maintained at an estimate cost of 4% of the value of the asset either by the user or by the department.
- Condition 4: A total of 162 schools were identified where there is only minor wear and tear of which 6 schools are leased facilities, with minor defects and signs of deterioration to surface finishes, this is an increase of 38 schools since 2018 which indicates the schools where maintenance was conducted and completed. These remaining schools will have a low cost implication to be maintained and is included in the maintenance plan for minor maintenance.
- Condition 3: The majority (66%) of schools (350) have a fair condition rating of which 36 schools are leased facilities, where it can be stated that it is an average condition and that attention is required and a backlog on maintenance exist. These schools have been identified and prioritised per building for major maintenance.
- Condition 2: 10% of schools (59) has a poor condition rating of which 6 schools are leased facilities where the asset has deteriorated and some structural problems to varying degrees have occurred. The general appearance of these schools is poor as most elements are broken, where services are interrupted and a significant number of major defects exist.
- Condition 1: The 11 schools with a C1 rating of which 1 school is a leased facility; these schools was identified through the condition assessments as done by DRPW, where the asset has failed and is not operational or that is unfit for occupancy. All departmental schools are currently usable and do not meet an immediate high risk to health and safety.

This information was based on the full technical condition assessment received up to date from DRPW in conjunction with the department's ongoing NEIMS Assessments as this will determine which projects are prioritized for urgent and/or routine Maintenance

MAJOR MAINTENANCE PROJECTS THAT HAVE BEEN UNDERTAKEN DURING THE PERIOD UNDER REVIEW

The following table indicates projects in terms of maintenance that had a financial impact on the 2022/23 financial year with a total project cost above R5mil:

Table 9: Major Maintenance Projects

PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST
LAERSKOOL HARTSVAAL	FRANCES BAARD	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE TO SCHOOLS AND DRILLING OF A BOREHOLE	R 5 269 785
ELIZABETH CONRADIE SPECIAL SCHOOL	FRANCES BAARD	PRACTICAL COMPLETION (100%)	MAINTENANCE - PREVENTATIVE	REFURBISHMENT OF A BURNT HOSTEL	R 6 352 287
BEACON PRIMARY SCHOOL	FRANCES BAARD	CONSTRUCTION 76%-99%	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE TO SCHOOLS AND DRILLING OF A BOREHOLE	R 7 025 230
HOËRSKOOL RICHMOND	PIXLEY KA SEME	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATIONS TO SCHOOL AND HOSTEL, REPAIRS TO FENCING	R 7 080 000
ELIZABETH CONRADIE SKOOL	FRANCES BAARD	CONSTRUCTION 51%-75%	MAINTENANCE - CORRECTIVE	ELECTRICAL REFURBISHMENT AND REPAIRS TO LEAKING ROOFS AND REPAIRS TO WATER TANK	R 9 395 582
HOPETOWN GEKOMBINEERDE SKOOL	PIXLEY KA SEME	CLOSED OUT	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT THE SCHOOL	R 7 675 152
HOËR LANDBOUSKOOL NOORD-KAAPLAND	FRANCES BAARD	CONSTRUCTION 26%-50%	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATIONS TO SCHOOL AND HOSTEL - DEMOLISH ASBESTOS HOSTEL	R 8 000 526
HOËRSKOOL GROBLERSHOOP	ZF MGCAWU	CONSTRUCTION 76%-99%	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT HOSTEL	R 9 000 000
REAIPELA INTERMEDIATE SCHOOL	FRANCES BAARD	CONSTRUCTION 51%-75%	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT THE SCHOOL	R 20 570 965
SAUL DAMON SEKONDÊRE SKOOL	ZF MGCAWU	CONSTRUCTION 51%-75%	MAINTENANCE - CORRECTIVE	MAJOR MAINTENANCE AT HOSTEL	R 8 048 514
SC KEARNS SECONDARY SCHOOL	ZF MGCAWU	CONSTRUCTION 26%-50%	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATIONS TO SCHOOL HOSTEL	R 8 732 712

PROJECT NAME	DISTRICT MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST
VICTORIA-WES GEKOMBINEERDE SKOOL	PIXLEY KA SEME	CONSTRUCTION 51%- 75%	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATIONS TO VANDALISM AND REMEDIAL WORK TO STRUCTURAL DAMAGE [HOSTEL]	R 8 953 406
STEINKOPF SEKONDÊRE SKOOL	NAMAKWA	PRACTICAL COMPLETION (100%)	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL FOR ACCOMMODATING THE GRADE 12'S	R 8 334 256
RIETFontein GEKOMBINEERDE SKOOL	ZF MGCAWU	CLOSED OUT	MAINTENANCE - PREVENTATIVE	MAJOR REPAIRS AND RENOVATIONS, ROOFS, FENCING, WATER AND HOSTEL	R 5 134 929
VAALHARTS GEKOMBINEERDE SKOOL	FRANCES BAARD	TENDER	MAINTENANCE - PREVENTATIVE	MAJOR REPAIRS AND RENOVATIONS INCLUDING THE SUPPLY AND INSTALLATION OF A HIGH SECURITY FENCE	R 8 580 972
VAN ZYLSRUS INTERMEDIÊRE SKOOL	JOHN TAOLO GAETSEWE	FEASIBILITY	MAINTENANCE - PREVENTATIVE	MAJOR REPAIRS AND RENOVATIONS TO HOSTEL AND SCHOOL INCLUDING ACCESSABILITY, ELECTRICITY, PLUMBING AND ROOF AND REMEDIAL WORK TO STRUCUTAL CHALLENGES AND HIGH SECURITY FENCE	R 14 652 492
VICTORIA-WES INTERMEDIÊRE SKOOL	PIXLEY KA SEME	DESIGN	MAINTENANCE - CORRECTIVE	MAJOR REPAIRS AND RENOVATIONS TO CLASSROOMS AND HOSTEL, WATER SUPPLY, DRAINAGE SYSTEM, ROOF COVERING, TILING, ABLUTIONFACILITIES AND FENCING	R 7 031 773
WARRENTON PUBLIC PRIMARY SCHOOL	FRANCES BAARD	PRACTICAL COMPLETION (100%)	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE	R 8 703 819

Progress made in addressing the maintenance backlog

The overall cost for improving core infrastructure assets in the province to bring all assets to meet the minimum functionality norm is based on the applicable construction rates within the province to renovate and rehabilitate infrastructure assets of a similar nature. The rates are then applied to the condition captured from the verification data.

The cost of upgrades, rehabilitation and maintenance required to bring the existing infrastructure assets rated between C2 and C4 to a C5 rating is indicated in the figure below:

Table 10: Maintenance Condition Backlog

DISTRICT MUNICIPALITY	C1: VERY POOR	C2: POOR	C3: FAIR	C4: GOOD	C5: EXCELLENT	ESTIMATE MAINTENANCE COST 2021
FRANCES BAARD		7	80	28	2	R 1 702 509 967
JOHN TAOLO GAETSEWE	3	96	59	12	1	R 889 609 902
NAMAKWA		6	45	21		R 66 418 670
PIXLEY KA SEME		12	38	35	1	R 154 580 716
ZF MGCAWU	2	6	48	36		R 290 397 173
Grand Total	5	127	270	132	4	R 3 103 516 427

The total amount required to bring all schools to optimum functionality is R 3 103 516 427. This approach is in line with best practice and confirms that planning for adequately financing and marketing long-term maintenance of public assets will prevent repairs that are likely to cost as much as the maintenance costs themselves.

By performing long-term maintenance on the immovable assets, the department will ensure the scarce financial resources are committed elsewhere where the need is greatest. The Department furthermore planned for maintenance according to two types of maintenance (corrective and preventative), with categories and sub-categories under each; these categories are aligned to the categories identified in the NIAMM and within the Northern Cape Provincial Maintenance Policy.

Infrastructure within the province as a whole is in fair to poor condition, as was indicated in this document; the schools, especially in the Pixley Ka Seme District Municipality, consist of old, outdated, under-maintained infrastructure, which results in high maintenance costs, as can be seen within the 2023/24 ten-year plan. Since the 2018/19 financial year, the department has prioritized the maintenance of school facilities as a whole instead of maintaining them in an emergency or just portions of a school, resulting in a maintenance plan that can be implemented every 7 years at a facility.

Long-term maintenance plans are to be compiled up to and including the first painting cycle and extended to 50 years for a building with a slate roof or 100 years for a building with stonework. Refurbishment or reconfiguration requirements obtained from template 9 and repairs from template 11

of the U-AMP also input the long-term maintenance plan. Maintenance expenditures must be prioritized and divided in accordance with the DORA budget allocation and the MTEF cycle.

Annual, six-monthly, monthly and daily maintenance inspections and schedules are to be compiled by assessing maintenance trends, inspection surveys, housekeeping maintenance and work carried over from the previous year. The Inspectors prioritise, and Programme Managers, Deputy Director for Physical Resources Delivery and Planning determine maintenance to be done within a specific financial year within the annual budget allocation. The priorities take the following into account:

- Condition assessments
- Risk of deferred or delayed maintenance – the negative impact/consequence and likelihood of such consequence if maintenance is deferred.
- Occupational health and safety
- Security of premises
- Statutory requirements
- Vandalism
- Increased operating costs
- Loss of revenue
- Disruption of the utilization of a building
- Policy decisions
- Trends derived from call centre reports
- Trends from condition monitoring reports
- Maintenance performance

Whereas it is often intuitively understood how the gap between the need based on demographic projections and existing supply will lead to identifying new or disposal projects, it is often more challenging to understand how the planning process will lead to the determination of maintenance or refurbishment projects. This, in turn, often leads to a desire to separate the planning of maintenance and refurbishment projects from the planning of new build projects.

However, the physical resource planner can only make the correct planning decisions when all assets, existing or potential, are considered, both on the needs and the supply side. This approach becomes essential once the prioritisation process starts and the potential impact of prioritising one project (be it new build or maintenance) is considered on all of the other projects in the basket.

The only difference between costing a new build and a maintenance project is that a new build project cost is estimated, whereas, in maintenance planning, the costs to maintain the functionality is obtained from the Asset Register. The needs and supply side of the process remains the same.

The quantitative and qualitative extents of the required maintenance for the department provides severe challenges in the optimization of implementation and management of individual maintenance projects, and therefore the department addresses maintenance at schools as a standalone all-inclusive programme Provide commentary on the following:

- Progress made on implementing the capital, investment and asset management plan.
- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)

- Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,
- Plans to close down or down-grade any current facilities,
- Progress made on the maintenance of infrastructure
- Developments relating to the above that are expected to impact on the department's current expenditure.
- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft
- Measures taken to ensure that the department's asset register remained up-to-date during the period under review
- The current state of the department's capital assets, for example what percentage is in good, fair or bad condition
- Major maintenance projects that have been undertaken during the period under review
- Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track

Programmes	2022/23 Revised Estimate	2023/24	2024/25	2025/26	Growth rates : Estimated actual	
					2022/23 - 2023/24	2022- 2025/26
Infrastructure Administration	57 493	51 031	37 450	33 000	-11.2%	-16.9%
Infrastructure Ordinary Schools	602 586	647 514	519 000	564 019	7.5%	-2.2%
Infrastructure Special Schools	741	5 624	32 581	46 748	659.0%	298.1%
Infrastructure Early Childhood Development	26 115	13 080	45 856	19 563	-49.9%	-9.2%
Total payments	686 935	717 249	634 887	663 330	4.4%	-1.2%

Programmes	2022/23 Revised Estimate	2023/24	2024/25	2025/26	Growth rates : Estimated actual	
					2022/23 - 2023/24	2022- 2025/26
		Medium term estimates				
Economic Classification						
Current payments	250 026	337 498	93 226	104 379	35.0%	-25.3%
Compensation of employees	24 999	30 000	30 000	30 000	20.0%	6.3%
Goods and services	225 027	307 498	63 226	74 379	36.6%	-30.9%
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-
Households	-	-	-	-	-	-
Payments for capital assets	436 909	379 751	541 661	558 951	-13.1%	8.6%
Buildings and other fixed structures	350 941	359 855	541 661	557 981	2.5%	16.7%
Machinery and equipment	85 968	19 896	-	970	-76.9%	-77.6%
Software and other intangible assets	-	-	-	-	-	-
Payments for financial assets and liabilities	-	-	-	-	-	-
Total payments	686 935	717 249	634 887	663 330	4.4%	-1.2%

Infrastructure projects	2022/23			2021/22		
	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
New and replacement assets	169 130	112 226	56 904	107 328	103 393	3 935
Existing infrastructure assets	376 583	421 040	(44 457)	315 891	265 984	49 907
Upgrades and additions	119 570	290 463	(170 893)	147 603	150 400	(2 797)
Rehabilitation, renovations and refurbishments	6 566		6 566	61 464	-	61 464
Maintenance and repairs	250 447	130 577	119 870	106 824	115 584	(8 760)
Infrastructure transfer			-			-
- Current			-			-
- Capital			-			-
Total	545 713	533 266	12 447	423 219	369 377	53 842

PART C: GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department has a Risk Management Policy and Risk Management Strategy which were reviewed in the 2020/21 Financial Year. The Policy and Strategy is reviewed every three years or as the need arises. The Policy and Strategy outlines the Department's commitment to implementing and maintaining an effective, efficient and transparent system of risk management.

A risk assessment was conducted for the year under review and strategic and operational risk registers, which includes ICT and Fraud risks, and an Ethics and Corruption risk register were developed for the Department with mitigating controls for all identified risks. A template developed by National Treasury has been implemented for risk owners to identify new and emerging risks which may occur.

The 2022/23 Risk Management Implementation Plan which details the risk management activities for the year was approved by the Accounting Officer with the endorsement by the Risk Management Committee. Progress on the annual Risk Management Implementation Plan is reported on quarterly to the Risk Management Committee and the Audit Committee.

The 2022/23 Combined Assurance Plan of the Department, which identifies and specifies the sources of assurance over the strategic risks identified during the 2022/23 strategic risk assessment, was developed and endorsed by the Risk Management Committee for approval by the Accounting Officer and Audit Committee Chairperson.

The Risk Management Committee, which advises the Accounting Officer and management on overall risk management in the Department, is functional and quarterly meetings are convened and reports are forwarded to the Audit Committee.

Reporting on risk management is a standing item on the Quarterly Audit Committee meeting agenda. The Audit Committee monitors and provides feedback on the effectiveness of risk management in the Department. The Risk Management function was audited by Internal Audit during the year under review.

Risk management in the Department has become entrenched in the Department and progress is visible in the management of risks at both Head Office and District levels. This has to a certain extent transmitted into improvements in the Department's performance.

3. FRAUD AND CORRUPTION

The Fraud Prevention Policy and Fraud Prevention Strategy was reviewed in the 2020/21 Financial Year and is valid for a period of three years. It is due for review in the 2023/24 Financial Year. The reviewed Policy and Strategy was endorsed by the Risk Management Committee and signed off by the Accounting Officer. These documents outline the process to prevent, detect and investigate reported cases of fraud in the Department.

In addition to the above-mentioned documents the Whistle-Blowing Policy was also reviewed in 2021/22 and is valid for three years. The Whistle-Blowing Policy of the Department complies with the Protected Disclosure Act of 2000 and officials who disclose information of unlawful or corrupt conduct by their employer or fellow officials are protected from occupational detriment, provided the disclosure is made in good faith. The process for disclosure and investigation is outlined in the Policy.

Should the investigation reveal that a possible misconduct has occurred, this will be dealt with in terms of the disciplinary procedure as outlined in the Employment of Educators Act (Act 76 of 1998) and/or the Disciplinary Code and Procedures for the Public Service as contained in PSCBC Resolution 1 of

2003. Where there is prima facie evidence of criminal conduct the matter will be reported to the South African Police Service.

The 2022/23 Minimum Anti-Corruption Capacity (MACC) Requirements Implementation Plan was approved by the Accounting Officer. The Plan sets out the minimum anti-corruption capacity (MACC) requirements implementation plan for the Department. The multiplicity of supportive actions which are detailed in the document plays a significant part in preventing and combating corruption in the Northern Cape Department of Education.

4. MINIMISING CONFLICT OF INTEREST

Conflict of interest is minimised in the Department through the following processes:

- Annual declaration of financial interests by senior managers through the e-Disclosure system with 100% submission rate for 2021/22 financial disclosures by SMS members.
- Financial disclosures for other designated categories of employees at salary levels 9 and 10.
- Declaration by senior managers of close family members, partners or associates who have interests in businesses or entities which may transact with the Department.
- Declaration of interest by bid specification, bid evaluation and bid adjudication committee members on any bid which is being considered.
- Declaration of interest by recruitment and selection panel members in any of the candidates shortlisted or interviewed for a post.
- Newly appointed officials are required to sign the Public Service Code of Conduct which is placed on their personnel files.
- Supply Chain Management practitioners are required to annually sign a code of conduct where they declare any business, commercial or financial interest which, due to the position they hold, may raise possible conflict of interest.
- All service providers / suppliers who submit bids / quotes must complete the Standard Bidding Document (NCP4 - Declaration of interest) to indicate if they know any government official involved in the awarding / evaluation processes of the specific quotation / bid that may constitute a possible conflict of interest.

5. CODE OF CONDUCT

The Department of Education uses the general code of conduct prescribed in the Public Service. All employees are issued with a copy of the Public Service Code of Conduct on appointment and are required to adhere to the code at all times in the execution of their official responsibilities. The Code of Conduct is also uploaded on the Department's Human Resource Management System (HRMS). Any breach of the code of conduct is addressed through the Departmental disciplinary procedures.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Health and Safety Committee for the Department has been established and the members have been identified by the Head of Department. Their responsibilities as members of the Committee include, amongst others, the following:

- Representing employees' interests in terms of occupational health and safety;
- To carry out health and safety inspections of the workplace as designated above prior to the Health and Safety Committee meetings;

First Aiders and Health and Safety representatives have been appointed at Head Office and at District Offices.

The Department has a Health and Safety Policy and Plan which is currently being reviewed.

The following activities took place during the year under review:

- **Inspections were conducted monthly and health hazard risks were identified and quarterly reports compiled and submitted.**

OHS inspections are conducted periodically across the district offices, and reports submitted monthly and quarterly.

- **Meetings were conducted quarterly at Head Office and District Offices.**

Safety committee meetings are held with relevant appointed officials, per district:

- Namakwa
- John Taolo Gaetsewe
- Frances Baard
- Pixley Ka Seme
- Z.F. Mgcawu
- Teachers Centre
- Head office

- **Health and Safety Awareness Sessions were conducted at Head Office and District Offices.**

Awareness sessions being held currently and previously are as follows;

- Hygiene awareness sessions
- Ergonomis sessions
- Hazards Identification awareness
- Fumigation of offices

7. PORTFOLIO COMMITTEES

Table below reflects the Portfolio Committee meetings that took place in 2022/23 Financial year:

Date	Purpose
25 May 2023	Presentation to Cooperative Governance and Traditional Affairs Portfolio Committee on COVID-19 AGSA Findings
26 May 2022	2022/23 Annual Performance Plan and Budget Presentation to Portfolio Committee on Education, Sport, Arts and Culture
31 May 2022	Presentation to Portfolio Committee on Basic Education on Implementation of Recommendations from Oversight Visit to Northern Cape (February 2022)
07 September 2022	2022/23 First Quarter Report to Portfolio Committee on Education, Sport, Arts and Culture
20 September 2022	2022/23 First Quarter Report to Standing Committee on Public Accounts
03 November 2022	2021/22 Annual Report presentation to joint Portfolio Committee on Education, Sport, Arts and Culture and SCOPA meeting
23 March 2023	2022/23 Third Quarter Report to Portfolio Committee on Education, Sport, Arts and Culture

Matters that were raised by the Standing Committee on Public Accounts (SCOPA) in the 2021/22 Annual Report Presentation to Joint Portfolio Committee and SCOPA meeting are addressed below under SCOPA Resolutions.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1	Material Misstatements	Avoid material misstatements and improve the quality of documents submitted for auditing by strengthening the implementation of an audit action plan. As such, the department must submit on a quarterly basis a report that monitors and evaluates the implementation of an audit action plan directed to prevent material misstatements.	1. All programme performance achievements are monitored on a quarterly basis and remedial action instituted to ensure that targets are met. 2. All indicators that get reported in the last quarter of the financial year will be given special attention and scrutinised for completeness and accuracy, as they are only reported in the last quarter 3. The NCDOE will report on all the Funza Lushaka Bursary holders allocated to NCDOE irrespective of where the Bursary holders are placed.	Yes
2		The Internal Audit Unit must on a quarterly basis submit a consequence management progress report to the committee that monitors implementation of consequence management (disciplinary steps) against officials who made or permitted unauthorised, irregular, fruitless and wasteful expenditure	The internal audit function will be briefed on all areas where Provincial Treasury has recommended consequence management so that they can assist in expediting the process within the department. Process may be finalized by the 30th of June 2023	In process
3	Review of Annual Financial Statements	Ensure that its financial statements are supported adequately by audit evidence by ensuring that its financial statements are subjected to three levels of review.	The annual financial statements of the department will as usual be reviewed by multiple layers of quality assurance. Evidence of such reviews will be created by appropriate support and signoffs. Due date is just after submission of AFS as 31 May 2023.	Yes
4	Contract Management of Construction Contracts	The Departmental Audit Unit to draft on a quarterly basis a report on effective internal control mechanisms put in place	To review the contracts of the Infrastructure implementing agents to effect sufficient controls	Yes

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		to ensure sufficient contract management of construction contracts	in procurement and project management Implement sufficient monitoring tools in the department for expediting contract management. Due date is 31 March 2023.	

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit opinion on the 2021/22 Annual Financial Statements. The discussion below relates to matters of non-compliance.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
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. The value, as disclosed in note 23.1 to the financial statements, is not complete as management was still busy quantifying the full extent of the irregular expenditure. Most of the irregular expenditure disclosed in the financial statements was caused by non-compliance with the Supply Chain Management Regulations.	2013/14	<ol style="list-style-type: none"> 1. Limitation of SCM deviations 2. Engagement with PSP's and/or review of contracts 3. Finalisation of learner transport contracts 4. Finalise the investigations of irregular expenditure that needs to be condoned by relevant authority. 5. Review and monitor proper implementation of the departmental SCM policy and processes to ensure compliance thereof, by both departmental officials and implementing agents. 6. Consequence management where applicable will be implemented.
Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.	2008/09	<ol style="list-style-type: none"> 1. Invoice register to be maintained to document the date the invoices are received. 2. Invoice register to be periodically (preferably weekly) reviewed to ensure that all invoices are paid on time 3. Financial accounting to ensure that suppliers are paid on time with the aim of reducing the number of creditors days 3. Budget office to ensure that there is a budget for all orders that are issued especially towards year end to avoid unauthorised expenditure 4. Budget office to ensure that no commitments are made where the budget has been depleted

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Payments were made before goods were received, in contravention of treasury regulation 15.10.1.2(c).	2021/22	SLA between DOE and DRPW will be revised in order to facilitate tranche payments as a means for Infrastructure Programme Implementation. This will be done before 31 March 2023.
Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids and, as required by Treasury Regulation 16A6.1 and paragraph 3.4.1 of Practice Note 8 of 2007/2008. Similar non-compliance was also reported in the prior year.	2008/09	Strengthen the process of compiling the annual procurement plan and ensure better planning throughout the organisation. Limitation of all procurement deviations and emergencies
Bid documentation to tender for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year	2017/18	Department is implementing the prescripts relating to procurement of commodities for local content. For designated sectors, invitation to quote will be sent with specific condition that locally produced or manufactured goods meet stipulated minimum threshold for local production and content.
I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised, irregular, 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 unauthorised, irregular and fruitless and wasteful expenditure.	2017/18	Investigations into these UIF expenditure will be finalised determine the appropriate sanctions applied.
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).	2019/20	All programme performance achievement is being monitored on a quarterly basis and remedial action instituted to ensure that targets are met.

10. INTERNAL CONTROL UNIT

Internal control located in Financial Management reviews payment batches to ensure that there is compliance with the relevant prescripts.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of Internal Audit

The Northern Cape Provincial Treasury established the shared Internal Audit function. The function was established in terms of section 38 (1)(a)(i) and section 76 (4)(e) of the Public Finance Management Act (PFMA) as a shared service for the Northern Cape Provincial Administration, in terms of paragraph 3.2.3. of the Treasury Regulations. The function fulfils an independent assurance and consulting function.

The Internal Audit function follows a risk-based audit approach in providing management and the Audit Committee with assurance on the adequacy and effectiveness of governance, risk management, and internal control processes. Internal Audit is guided by an Internal Audit Charter, approved by the Audit Committee, and performs its functions as provided for in the PFMA and the Internal Audit Charter.

The Internal Audit function compiles a rolling three-year strategic, risk-based Internal Audit plan and prepares an annual Internal Audit plan after taking into consideration the risks faced by the department, strategic objectives, the department's mandate, audit issues and inputs by management. The Audit Committee considers and approves the Internal Audit plan for implementation.

Summary of audit work done

The Internal Audit work performed for the financial year under review were all completed in line with the approved annual Internal Audit plan and included the following audits:

- Information technology
- Annual financial statements review
- Annual performance report review
- Infrastructure projects
- Early childhood development audit
- Audit action plan (AGSA completeness and adequacy)
- Learner transport
- Risk, fraud and ethics management
- Interim financial statements
- Follow-up AGSA (October 2022 action plan)
- Follow up AGSA (November 2022 action plan)
- Follow up AGSA (January 2023 action plan)
- Early childhood development – pre-grade R (0 to 4 years)
- Follow up policy & procedure on incapacity leave for ill health retirement
- Presidential youth employment initiative
- Learners with severe to profound intellectual disabilities grant
- Follow up AGSA (February 2023 action plan)

Internal Audit findings were communicated timely to management and measures to mitigate the risks were implemented. Significant matters identified during the year were reported to the Audit Committee and included the following weaknesses:

- Inventory and gift policies not approved.
- Discrepancies in the infrastructure projects relating to the service level agreement with IDT not being signed and implementation plan not being submitted by implementing agents.
- Discrepancies noted in the early development programme relating to procedures, organisational structure, memorandum of agreement, business plans and underspending of the allocated budget.
- Late transfer of funds to early development programme centres
- Increase in irregular, fruitless and wasteful expenditure.
- Lifestyle reviews to be conducted.
- Learner transport tender process not being finalised.
- New employees not screened.
- Lifestyle reviews to be conducted.
- Non-submission of financial disclosures by salary levels 9 and 10 officials.
- Discrepancies noted between supporting documents (asset register) and financial statements.

Audit Committee members and attendance

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the committee's approved terms of reference. The Audit Committee is comprised of five (5) members, three (3) external members and two (2) internal members, all of whom are not employed by the Department. The current Audit Committee three-year term membership started

on 1 December 2020 and will end on 30 November 2023. Thereafter a new Audit Committee will be appointed to serve in the next three year term.

Ms Mafuleka served as the Audit Committee Chairperson from April to July 2022, but due to other commitments that prevailed during the year under review, she stepped down to become a member of the Audit Committee. Ms J Gunther was then elected as the Audit Committee Chairperson from November 2022 to March 2023.

The Audit Committee has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the Audit Committee, as required by the PFMA and the Treasury Regulations is included in the Audit Committee's report, which is incorporated in the annual report of the Department.

Four meetings were convened during the financial year under review. \

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr F Docrat	<ul style="list-style-type: none"> Master of Business Administration Chartered Director (SA) Certified Information Security Manager Certified Information Systems Auditor Certified in the Governance of Enterprise Information Technology Certified Risk Management Practitioner Management Advancement Program Total Quality Management Computer Operations Proficiency Examination 	External	n/a	01 December 2020	n/a	04
Ms A Mafuleka	<ul style="list-style-type: none"> CA (SA) B Com – Honours 	External	n/a	01 December 2020	n/a	03
Ms J Gunther	<ul style="list-style-type: none"> Certified Internal Auditor CRMA Associate General Accountant Masters in Cost Accounting BCompt Various accounting and auditing certificates 	External	n/a	01 December 2020	n/a	04

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Ms S Vallabh	<ul style="list-style-type: none"> Bachelor of Arts Post Graduate Diploma in Library and Information Science Certificate Programme in Public Service Management 	Internal	Chief Director: Performance, Monitoring and Evaluations (OTP)	01 December 2020	n/a	02
Mr M Mdunge	<ul style="list-style-type: none"> BA Degree Post graduate diploma governance and political transformation Masters in governance and political transformation 	Internal	Director: Frances Baard Head COGHSTA	01 December 2020	n/a	02

12. AUDIT COMMITTEE REPORT

We are pleased to present the Audit Committee report of the Northern Cape Department of Education 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 as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

During the year under review the Audit Committee consistently engaged with the senior management of the department, Internal Audit and the AGSA, individually and collectively, to address risks and challenges facing the department.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department. The following Internal Audit work was completed during the year under review:

- Information technology (follow-up on the 2020/21 AGSA audit action plan)
- Annual financial statements review
- Annual performance report review
- Infrastructure projects
- Early childhood development audit
- Audit action plan (AGSA completeness and adequacy)
- Learner transport
- Risk, fraud and ethics management
- Interim financial statements
- Follow-up AGSA (October 2022 action plan)
- Follow up AGSA (November 2022 action plan)
- Follow up AGSA (January 2023 action plan)
- Early childhood development – pre-grade R (0 to 4 years)
- Follow up policy & procedure on incapacity leave for ill health retirement
- Presidential youth employment initiative
- Learners with severe to profound intellectual disabilities grant
- Follow up AGSA (February 2023 action plan)

The following were areas of concern:

- The ongoing increase in external audit fees.
- Learner transport tender not being finalised.
- The high balance of irregular expenditure, including the condonement of the legacy irregular expenditure.
- The projected unauthorised expenditure.
- Poor performance recorded for consultants and contractors who had serious cash flow problems and their absence at the sites.
- SITA not being used for renewal of computer software licenses.
- IT staff shortages, which affected segregation of duties required in the ICT environment.

In addition, management developed an audit action plan to address the findings raised by both the AGSA and Internal Audit. The Audit Committee monitored the implementation of the audit action plan during the year under review and the implementation of the Audit Committee's recommendations by management still requires some improvement.

In-year management monitoring and reporting

The department reported monthly and quarterly to the Provincial Treasury as is required by the PFMA.

Evaluation of financial statements and annual performance report

We have reviewed the annual financial statements and annual performance report prepared by the department.

Auditor General's Report

We have reviewed the department's audit action plan for audit issues raised in the previous year and there are matters which were not adequately resolved. 12% of the issues raised by AGSA were not implemented and 35% was partially implemented.

The Audit Committee concurs and accepts the conclusions of the AGSA on the annual financial statements and annual performance report, and is of the opinion that both conclusions be accepted and read together with the report of the AGSA.

Report to Executive Authority and Accounting Officer

On a quarterly basis the Audit Committee wrote a report to the Executive Authority and Head of Department which highlighted issues that needed attention or improvement within the department's performance. The Audit Committee met with the Accounting Officer in the Audit Committee meetings. The Audit Committee met with the Northern Cape HODs, CFOs and the Director General from Office of the Premier in March 2023 to discuss status of the AGSA audit action plans.



Mr F Docrat
Chairperson of the Audit Committee
Northern Cape Department of Education

16 August 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	
Developing and implementing a preferential procurement policy?	Yes	The Supply Chain Management Policy has been reviewed to include the updated PPPFE Regulations for 2023.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	
Developing criteria for entering into partnerships with the private sector?	N/A	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

Provide commentary on the following:

- The status of human resources in the department.
- Human resource priorities for the year under review and the impact of these.
- Workforce planning and key strategies to attract and recruit a skilled and capable workforce.
- Employee performance management.
- Employee wellness programmes.
- Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. **If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.**

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

3.1 Personnel related expenditure

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

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

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of employees
Programme 1	755 955	502 056	2 594		66.4%	541.0	928
Programme 2	5 740 265	4 855 582	20		84.6%	448.4	10 829
Programme 3	11 066	-	-		-		
Programme 4	178 981	157 965	173		88.3%	426.9	370
Programme 5	201 916	111 643	4 527		55.3%	147.3	758
Programme 6	689 121	24 596	3		3.6%	502.0	49
Programme 7	370 634	64 329	3 030		17.4%	545.2	118
Total	7 947 938	5 716 171	10 347		71.9%	438.0	13 052

* training includes training and development and bursaries

*Average personnel cost is based on average personnel numbers per month and is inclusive of 780 abnormal appointments in programme 5

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

Salary band	Personnel expenditure	% of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
	(R'000)			
Lower skilled (Levels 1-2)	148 718	2,50%	182	819
Skilled (level 3-5)	422 236	7,09%	228	1 854
Highly skilled production (levels 6-8)	3 510 711	58,91%	400	8 775
Highly skilled supervision (levels 9-12)	1 560 358	26,18%	672	2 322
Senior and Top management (levels 13-16)	48 795	0,82%	1 394	35
Abnormal	268 189	4,50%	27	9 870
Total	5 959 007	100%	252	23 675

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Homeowners		Medical Aid	
	Amount (R'000)	Salaries as % of personnel cost	Amount (R'000)	Overtime as % of personnel cost	Amount (R'000)	HOA as % of personnel cost	Amount (R'000)	Medical as % of personnel cost
Programme 1	431 922	7.56	3 083	0.05	12 703	0.22	25 603	0.45
Programme 2	4 196 207	73.41	744	0.01	128 599	2.25	229 795	4.02
Programme 3		-	-	-	-	-		-
Programme 4	134 461	2.35	285	0.00	4 946	0.09	9 918	0.17
Programme 5	107 475	1.88		-	576	0.01	1 306	0.02
Programme 6	22 103	0.39		-	433	0.01	824	0.01
Programme 7	53 268	0.93	2 614	0.05	1 698	0.03	4 121	0.07
Total	4 945 436	86.52	6 726	0.12	148 955	2.61	271 567	4.75

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of person- nel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	100 732	1,69%	325	0,01%	12 258	0,21%	11 026	0,19%
Skilled (Levels 3-5)	309 776	5,20%	3 079	0,05%	17 385	0,29%	28 788	0,48%
Highly skilled production (Levels 6-8)	2 757 234	46,27%	1 814	0,03%	86 269	1,45%	167 172	2,81%
Highly skilled supervision (Levels 9-12)	1 193 862	20,03%	1 492	0,03%	32 811	0,55%	65 247	1,09%
Senior Management (Level 13-16)	32 102	0,54%	-	-	231	0,00%	398	0,01%
Abnormal	264 060	4,43%	-	-	-	-	-	-
Total	4 657 765	78,16%	6 708	0,11%	148 954	2,50%	272 631	4,58%

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

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

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

Personnel Group	Programme	Number of funded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ALL PERSONNEL	Programme 1	1 051	838	20,27%	-
	Programme 2	10 825	10 703	1,13%	-
	Programme 4	397	367	7,56%	-
	Programme 5	37	48	-29,73%	-
	Programme 6	49	47	4,08%	-
	Programme 7	168	117	30,36%	-
	Totals	12 527	12 120	3,25%	-
EDUCATORS	Programme 1	361	239	33,80%	-
	Programme 2	9 531	9 341	1,99%	-
	Programme 4	233	234	-0,43%	-
	Programme 5	35	21	40,00%	-
	Programme 6	4	3	25,00%	-
	Programme 7	85	47	44,71%	-
	Totals	10 249	9 885	3,55%	-
PUBLIC SERVICE	Programme 1	690	599	13,19%	-
	Programme 2	1 761	1 362	22,66%	-
	Programme 4	164	133	18,90%	-
	Programme 5	2	27	-1250,00%	-
	Programme 6	45	44	2,22%	-
	Programme 7	83	70	15,66%	-
	Totals	2 745	2 235	18,58%	-

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

Personnel Group	Salary band	Number of funded posts	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ALL PERSONNEL	Lower skilled (Levels 1-2)	867	755	12,92%	-
	Skilled (Levels 3-5)	1 736	1 338	22,93%	-
	Highly skilled production (Levels 6-8)	7 943	7 765	2,24%	-
	Highly skilled supervision (Levels 9-12)	2 405	2 228	7,36%	-
	Senior Management (Level 13-16)	43	34	20,93%	-
	Totals	12 994	12 120	6,73%	-
EDUCATORS	Lower skilled (Levels 1-2)	-	-	0,00%	-
	Skilled (Levels 3-5)	388	310	20,10%	-
	Highly skilled production (Levels 6-8)	7 584	7 468	1,53%	-
	Highly skilled supervision (Levels 9-12)	2 277	2 107	7,47%	-
	Senior Management (Level 13-16)	-	-	-	-
	Totals	10 249	9 833	4,06%	-
PUBLIC SERVICE	Lower skilled (Levels 1-2)	867	755	12,92%	-
	Skilled (Levels 3-5)	1 348	1 028	23,74%	-
	Highly skilled production (Levels 6-8)	359	297	17,27%	-
	Highly skilled supervision (Levels 9-12)	128	121	5,47%	-
	Senior Management (Level 13-16)	43	34	20,93%	-
	Totals	2 745	2 235	18,58%	-

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
School based Teachers	9 313	9 146	18.8	
Front-line support staff	3 800	2 804	26.2	
Total	13 113	11 950		

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –

- (a) In which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
- (b) For which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) In respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	-	100%	-	-
Salary Level 16	-	-		-	-
Salary Level 15	3	1	33.3%	2	66.67%
Salary Level 14	9	8	88.88%	1	12.5%
Salary Level 13	35	28		6	20.00%
Total	48	37	77.08%	9	18.75%

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
Director-General/ Head of Department	1	-	1	-	0.00%
Salary Level 16	-	-	-	-	-
Salary Level 15	3	1	33.3%	2	66.67%
Salary Level 14	9	6	66.67%	3	33.33%
Salary Level 13	35	28		6	20.00%
Total	48	35	72.91%	11	22.91%

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	-	-	-
Salary Level 16	-	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	-	-	-
Total	-	-	-

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
Insufficient personnel funds in Equitable Share budget due to overspending and also due to Moratorium on the filling of vacant posts.

Reasons for vacancies not filled within twelve months
Insufficient personnel funds in Equitable Share budget due to overspending and also due to Moratorium on the filling of vacant posts.

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

Notes

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

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 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)	755	-	-	-	-	-	-
Skilled (Levels 3-5)	1 028	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	297	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	121	-	-	-	-	-	-
Senior Management Service Band A	25	-	-	-	-	-	-
Senior Management Service Band B	7	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
Total	2 235	-	-	-	-	-	-

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

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

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

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 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				-
Percentage of total employed				-

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

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

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

Employees with a disability	-	-	-	-	-
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Notes

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

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

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

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

PERSONNEL CATEGORY	Salary band	Number of employees per band as on 1 April 2022	Appointments	Transfers into the department	Terminations	Transfers out of the department	Turn-over rate %
ALL PERSONNEL	Lower skilled (Levels 1-2)	755	71	-	36	-	4,77%
	Skilled (Levels 3-5)	1 338	795	7	520	2	39,01%
	Highly skilled production (Levels 6-8)	7 765	2 445	19	2 236	13	28,96%
	Highly skilled supervision (Levels 9-12)	2 228	59	7	234	4	10,68%
	Senior Management Service Bands A (Level 13)	25	1	1	2	-	8,00%
	Senior Management Service Bands B (Level 14)	7	1	-	1	-	14,29%
	Senior Management Service Bands C (level 15)	1	1	-	1	-	100,00%
	Senior Management Service Bands D (Level 16)	1	-	-	-	-	-
	Total	12 120	3 373	34	3 030	19	25,16%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled (Levels 3-5)	310	569	-	435	-	140,32%
	Highly skilled production (Levels 6-8)	7 468	2 430	6	2 208	13	29,74%
	Highly skilled supervision (Levels 9-12)	2 107	52	1	229	3	11,01%
	Senior Management Service Bands A (Level 13)	-	-	-	-	-	-
	Senior Management Service Bands B (Level 14)	-	-	-	-	-	-
	Senior Management Service Bands C (level 15)	-	-	-	-	-	-
	Senior Management Service Bands D (Level 16)	-	-	-	-	-	-
	Total	9 885	3 051	7	2 872	16	24,43%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	755	71	-	36	-	4,77%
	Skilled (Levels 3-5)	1 028	226	7	85	2	8,46%
	Highly skilled production (Levels 6-8)	297	15	13	28	-	9,43%

Highly skilled supervision (Levels 9-12)	121	7	6	5	1	4,96%
Senior Management Service Bands A (Level 13)	25	1	1	2	-	8,00%
Senior Management Service Bands B (Level 14)	7	1	-	1	-	14,29%
Senior Management Service Bands C (level 15)	1	1	-	1	-	100,00%
Senior Management Service Bands D (Level 16)	1	-	-	-	-	-
Total	2 235	322	27	158	3	6.61%

Notes:

Column 3 (number of employees) includes all Nature of Appointments and Excess Personnel and excludes the Executive Authority. Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. This includes employees appointed to substantive vacancies which arise as a result of natural attrition, deaths, promotions, etc. and employees (educators) appointed as substitutes in the place of those absent from duty because of sick leave, maternity leave, etc. This implies that the same employee can be appointed up to four times in a particular reporting year because each contract is regarded as a new appointment. The expiry of the contract is regarded as a termination of service for reporting purposes and this is the reason for the exceptionally high number of terminations.

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

Critical occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
-	-	-	-	-
TOTAL	-	-	-	-

Table 3.5.3 Reasons why staff left the department for the period 1 April 2022 and 31 March 2023

Personnel Group	Termination Type	Number	% of Total Exits
ALL PERSONNEL	Death	58	1,90%
	Resignation	341	11,18%
	Expiry of contract	2 322	76,16%
	Dismissal – operational changes	-	-
	Dismissal – misconduct	5	0,16%
	Dismissal – inefficiency	-	-
	Discharged due to ill-health	25	0,82%
	Retirement	279	9,15%
	Transfer to other Public Service Departments	19	0,62%
	Other	-	-
	Total	3 049	100,00%
EDUCATORS	Death	34	1,18%
	Resignation	309	10,70%
	Expiry of contract	2303	79,74%
	Dismissal – operational changes	-	-
	Dismissal – misconduct	2	0,07%
	Dismissal – inefficiency	-	-
	Discharged due to ill-health	19	0,66%
	Retirement	205	7,10%
	Transfer to other Public Service Departments	16	0,55%
	Other	-	-
	Total	2 888	100,00%
PUBLIC SERVICE	Death	24	14,91%
	Resignation	32	19,88%
	Expiry of contract	19	11,80%
	Dismissal – operational changes	-	-
	Dismissal – misconduct	3	1,86%
	Dismissal – inefficiency	-	-
	Discharged due to ill-health	6	3,73%
	Retirement	74	45,96%
	Transfer to other Public Service Departments	3	1,86%

	Other	-	-
	Total	161	100,00%

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
-	-	-	-	-	-
TOTAL	-	-	-	-	-

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

PERSONNEL GROUP	Salary Band	Employees 31 March 2021	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of
						employees by salary bands
ALL PERSONNEL	Lower skilled (Levels 1-2)	755	130	17,22%	388	51,39%
	Skilled (Levels 3-5)	1 338	13	0,97%	684	51,12%
	Highly skilled production (Levels 6-8)	7 765	143	1,84%	5 614	72,30%
	Highly skilled supervision (Levels 9-12)	2 228	90	4,04%	1 857	83,35%
	Senior Management (Level 13-16)	34	-	-	22	64,71%
	Total	12 120	376	3,10%	8 565	70,67%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-
	Skilled (Levels 3-5)	310	-	-	47	15,16%
	Highly skilled production (Levels 6-8)	7 468	136	1,82%	5477	73,34%
	Highly skilled supervision (Levels 9-12)	2 107	80	3,80%	1799	85,38%
	Senior Management (Level 13-16)	-	-	-	-	-
	Total	9 885	216	2,19%	7 323	74,08%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	755	130	17,22%	388	51,39%
	Skilled (Levels 3-5)	1 028	13	1,26%	637	61,96%
	Highly skilled production (Levels 6-8)	297	7	2,36%	137	46,13%
	Highly skilled supervision (Levels 9-12)	121	10	8,26%	58	47,93%
	Senior Management (Level 13-16)	34	-	-	22	64,71%
	Total	2 235	160	7,16%	1 242	55,57%

Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2023

Occupational category	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Senior Management Service Band D (Level 16)	-	-	-	-	-	1	-	-	-	-	1
Senior Management Service Band C (Level 15)	-	-	-	-	-	1	-	-	-	-	1
Senior Management Service Band B (Level 14)	3	1	-	-	2	1	-	-	-	-	7
Senior Management Service Band A (Level 13)	11	7	-	-	4	2	-	2	-	-	26
Highly Skilled Supervision (Level 9 – 12)	416	511	1	96	522	471	1	174	2	1	2 195
Highly Skilled Production (Level 6 – 8)	913	878	4	108	2 557	2 468	7	722	240	101	7 998
Skilled (Levels 3 - 5)	238	246	1	3	563	537	1	45	3	3	1 640
Lower Skilled (Level 1 - 2)	133	152	1	-	-	-	-	-	-	-	626
Total	1 714	1 795	7	207	3 808	3 658	10	945	245	105	12 494

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

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	3	1	-	-	2	3	-	-	-	-	9
Senior Management (Levels 13)	11	7	-	-	4	2	-	2	-	-	26
Professionally qualified and experienced (Level 11 – 12)	103	104	1	22	44	39	-	7	-	-	320
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	569	650	1	108	1 372	997	2	334	11	5	4 049
Semi-skilled (Level 4 – 7)	838	781	4	75	2 060	2 296	7	592	231	97	6 981
Unskilled (Level 1 -3)	190	252	1	2	326	321	1	10	3	3	1 109
Total	1 714	1 795	7	207	3 808	3 658	10	945	245	105	12 494

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

Occupational band	Male				Female				Foreigner		Total
	A	C	I	W	A	C	I	W	M	F	
Top Management (Level 14 -16)	1	1	-	-	1	1	-	-	-	-	4
Senior Management (Levels 13)	1	1	-	-	-	-	-	1	-	-	3
Professionally qualified and experienced (Level 11 – 12)	3	1	-	2	2	-	-	1	-	-	9
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	16	27	-	5	18	30	-	6	1	-	103
Semi-skilled (Level 4 – 7)	339	299	1	33	668	823	3	198	186	71	2 621
Unskilled (Level 1 -3)	44	93	-	3	194	270	-	24	6	3	637
Total	404	422	1	43	883	1 124	3	230	193	74	3 377

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	1	1	-	-	-	-	-	-	2
Senior Management (Levels 13)	-	-	-	-	-	-	-	1	1
Professionally qualified and experienced (Level 11 – 12)	2	2	-	-	-	1	-	-	5
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	25	37	-	12	23	53	-	10	160
Semi-skilled (Level 4 – 7)	15	7	-	1	16	32	-	6	77
Unskilled (Level 1 -3)	18	41	-	1	31	43	-	-	134
Total	61	88	-	14	70	129	-	17	379

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

Occupational band	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	-	-	-	-	1	1	-	-	2
Senior Management (Levels 13)	-	2	-	-	-	-	-	-	2
Professionally qualified and experienced (Level 11 – 12)	4	14	-	6	4	5	-	1	34
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	45	67	-	7	102	93	-	45	359
Semi-skilled (Level 4 – 7)	467	258	1	32	578	642	3	181	2 162
Unskilled (Level 1 -3)	32	85	-	3	144	193	-	14	471
Total	548	426	1	48	829	934	3	241	3 030

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	03	02	-	-	-	-	-	-	05
Final written warning	06	05	-	-	01	-	-	01	13
Suspended without pay	08	01	-	-	01	-	-	-	10
Dismissal	05	02	-	-	01	-	-	-	08
Case withdrawn	01	-	-	-	01	-	-	-	02
Not guilty	01	01	-	-	-	-	-	-	02
Total	24	11	-	-	04	-	-	1	40

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

Occupational category	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management (Level 14 -16)	5	-	-	-	1	-	-	-	6
Senior Management (Levels 13)	11	7	-	-	4	2	2	-	26
Professionally qualified and experienced (Level 11 – 12)	44	42	1	1	33	18	1	0	140
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	90	129	2	2	135	90	2	0	450
Semi-skilled (Level 4 – 7)	0	0	0	0	0	0	0	0	0
Unskilled (Level 1 -3)	38	30	0	0	39	35	0	3	145
Total	188	208	3	3	215	145	5	3	735
Employees with disabilities	3	2	-	-	1	3	-	1	10

Signing of Performance Agreements by SMS Members

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

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100.00%
Salary Level 16	-	-	-	100.00%
Salary Level 15	1	1	1	100.00%
Salary Level 14	9	7	7	100.00%
Salary Level 13	30	26	26	100.00%
Total	41	35	35	100.00%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 20ZZ.

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

Reasons
N/A

Notes

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

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

Reasons
None- All SMS members concluded performance agreement as on 31 March 2023

Notes

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

3.6 Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Asian	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Coloured	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
White	-	-	-	-	-
Male	-	-	-	-	-
Female	-	-	-	-	-
Total	-	-	-	-	-

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (level 3-5)	-	-	-	-	-	-
Highly skilled production (level 6-8)	-	-	-	-	-	-

Highly skilled supervision (level 9-12)	-	-	-	-	-	-
Total	-	-	-	-	-	-

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2022 to 31 March 2023

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
	-	-	-	-	-
Total	-	-	-	-	-

Notes

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

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	-	-	-	-	-	-
Band B	-	-	-	-	-	-
Band C	-	-	-	-	-	-
Band D	-	-	-	-	-	-
Total	-	-	-	-	-	-

Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 and 31 March 2023

Personnel Group	Salary band	01 April 2022		31 March 2023		Change	
		Number	% of total	Number	% of total	Number	% Change
ALL PERSONNEL	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled (Levels 3-5)	9	2,14%	6	1,71%	-3	4,29%
	Highly skilled production (Levels 6-8)	407	96,90%	341	97,43%	-66	94,29%
	Highly skilled supervision (Levels 9-12)	4	0,95%	3	0,86%	-1	1,43%
	Senior Management (Level 13-16)	-	-	-	-	-	-
	Total	420	100,00%	350	100,00%	-70	100,00%
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled (Levels 3-5)	9	2,14%	6	1,71%	-3	4,29%
	Highly skilled production (Levels 6-8)	407	96,90%	341	97,43%	-66	94,29%
	Highly skilled supervision (Levels 9-12)	4	0,95%	3	0,86%	-1	1,43%
	Senior Management (Level 13-16)	-	-	-	-	-	-
	Total	420	100,00%	350	100,00%	-70	100,00%
PUBLIC SERVICE	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled (Levels 3-5)	-	-	-	-	-	-
	Highly skilled production (Levels 6-8)	-	-	-	-	-	-
	Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
	Senior Management (Level 13-16)	-	-	-	-	-	-
	Total	-	-	-	-	-	-

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

Major occupation	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	% of total	Number
Educators	420	100.00%	350	100.00%	-70	100.00%
Total	420	100.00%	350	100.00%	-70	100.00%

3.7 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2022 to 31 December 2022

Personnel Group	Salary band	Total days	Days with medical certification	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000)
ALL PERSONNEL	Lower skilled (Levels 1-2)	1 982	1 691	85,32%	263	4,02%	8	3	1 044
	Skilled (Levels 3-5)	6 502	5 459	83,96%	795	12,14%	8	4	5 041
	Highly skilled production (Levels 6-8)	31 323	25 745	82,19%	4 125	63,00%	8	4	43 150
	Highly skilled supervision (Levels 9-12)	10 270	8 748	85,18%	1 297	19,81%	8	5	22 543
	Senior Management (Level 13-16)	171	157	91,81%	21	0,32%	8	5	763
Total		50 248	30 489	60,68%	6 548	100,00%	8	4	72 541
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-	-	-	-
	Skilled (Levels 3-5)	316	237	75,00%	75	1,36%	4	1	171
	Highly skilled production (Levels 6-8)	29 244	24 010	82,10%	3 908	70,86%	7	4	40 295
	Highly skilled supervision (Levels 9-12)	9 618	8 199	85,25%	1 210	21,94%	8	5	21 074
	Senior Management (Level 13-16)	-	-	-	-	-	-	-	-
Total		39 178	32 446	82,82%	5 515	100,00%	7	4	61 539
PUBLIC SERVICE	Lower skilled (Levels 1-2)	1 982	1 691	85,32%	263	25,46%	8	3	1 044
	Skilled (Levels 3-5)	6 186	5 222	84,42%	720	69,70%	9	5	4 870
	Highly skilled production (Levels 6-8)	2 079	1 735	83,45%	217	21,01%	10	7	2 855
	Highly skilled supervision (Levels 9-12)	652	549	84,20%	87	8,42%	7	5	1 470
	Senior Management (Level 13-16)	171	157	91,81%	21	2,03%	8	5	763
Total		11 070	9 354	84,50%	1 033	100,00%	11	5	11 002

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

Personnel Group	Salary band	Total days	Days with medical certification	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000)
ALL PERSONNEL	Lower skilled (Levels 1-2)	1 164	1 164	100,00%	11	0,17%	106	2	556
	Skilled (Levels 3-5)	1 033	1 033	100,00%	21	0,32%	49	1	800
	Highly skilled production (Levels 6-8)	20 224	20 209	99,93%	314	4,80%	64	3	30 127
	Highly skilled supervision (Levels 9-12)	8 632	8 381	97,09%	119	1,82%	73	4	17 540
	Senior Management (Level 13-16)	-	-	-	-	-	-	-	-
Total		31 053	30 489	98,18%	6 548	100,00%	5	2	49 023
EDUCATORS	Lower skilled (Levels 1-2)	-	-	-	-	-	-	-	-
	Skilled (Levels 3-5)	-	-	-	-	-	-	-	-
	Highly skilled production (Levels 6-8)	19 433	19 418	99,92%	303	5,49%	64	3	29 002
	Highly skilled supervision (Levels 9-12)	8 618	8 367	97,09%	118	2,14%	73	4	17 504
	Senior Management (Level 13-16)	-	-	-	-	-	-	-	-
Total		28 051	27 785	99,05%	5 515	100,00%	5	3	46 506
PUBLIC SERVICE	Lower skilled (Levels 1-2)	1 164	1 164	100,00%	11	1,06%	106	2	556
	Skilled (Levels 3-5)	1 033	1 033	100,00%	21	2,03%	49	1	800
	Highly skilled production (Levels 6-8)	791	791	100,00%	11	1,06%	72	3	1 124
	Highly skilled supervision (Levels 9-12)	14	14	100,00%	1	0,10%	14	-	36
	Senior Management (Level 13-16)	-	-	-	-	-	-	-	-
Total		3 002	3 002	100,00%	1 033	100,00%	3	1	2 516

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

Table 3.10.3 Annual Leave for the period 1 January 2022 to 31 December 2022

Group	Salary band	Total days taken	Average number of days taken per employee	Number of employees with annual leave
All Personnel	Lower skilled (Levels 1-2)	6 357	13	490
	Skilled (Levels 3-5)	15 214	16	963
	Highly skilled production (Levels 6-8)	6 483	21	309
	Highly skilled supervision (Levels 9-12)	11 571	20	567
	Senior Management (Level 13-16)	719	19	37
	Total	40 344	17	2 366
Educators	Lower skilled (Levels 1-2)	-	-	-
	Skilled (Levels 3-5)	-	-	-
	Highly skilled production (Levels 6-8)	268	12	22
	Highly skilled supervision (Levels 9-12)	8 974	20	438
	Senior Management (Level 13-16)	-	-	-
	Total	9 242	20	460
Public Service	Lower skilled (Levels 1-2)	6 357	13	490
	Skilled (Levels 3-5)	15 214	16	963
	Highly skilled production (Levels 6-8)	6 215	22	287
	Highly skilled supervision (Levels 9-12)	2 597	20	129
	Senior Management (Level 13-16)	719	19	37
	Total	31 102	16	1 906
Note:				
The annual leave entitlement and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum. based on the number of years of service. All institution-based educators are regarded as being on annual leave during institution closure periods.				

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

Group	Salary band	Total capped leave available as at 22 Dec 2021	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 13 Dec 2022	Total capped leave available as at 23 Dec 2022
All Personnel	Lower skilled (Levels 1-2)	74	-	1	-	1	74
	Skilled (Levels 3-5)	10 260	1 941	133	15	203	8 318
	Highly skilled production (Levels 6-8)	46 996	6 923	499	14	813	37 732
	Highly skilled supervision (Levels 9-12)	80 610	11 709	706	17	1323	71 240
	Senior Management (Level 13-16)	1 158	225	1	225	17	933
	Total	139 098	20 799	1 340	16	2 357	118 299

Educators	Lower skilled (Levels 1-2)	-	-	-	-	-	-
	Skilled (Levels 3-5)	-	-	-	-	-	-
	Highly skilled production (Levels 6-8)	39 875	5 787	109	53	694	31 748
	Highly skilled supervision (Levels 9-12)	78 635	11 418	192	59	1 282	69 556
	Senior Management (Level 13-16)	-	-	-	-	-	-
	Total	118 510	17 204	301	57	1 976	101 304
Public Service	Lower skilled (Levels 1-2)	74	-	-	-	1	74
	Skilled (Levels 3-5)	10 260	1 941	57	34	203	8 318
	Highly skilled production (Levels 6-8)	7 121	1 137	34	33	119	5 984
	Highly skilled supervision (Levels 9-12)	1 975	291	6	48	41	1 684
	Senior Management (Level 13-16)	1 158	225	2	113	17	933
	Total	20 588	3 595	99	36	381	16 994

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

Table 3.10.5 Leave payouts for the period 1 April 2022 and 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2022/23 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2022/23	-	-	-
Current leave payout on termination of service for 2022/23	-	-	-
Total	-	-	-

3.8 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
N/A	

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI	x		Mr M.C. Mothelesi: Director HR

E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.			
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		7 Head Office 3 X Districts Budget: 283 800.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<ul style="list-style-type: none"> • Wellness Management • HIV&AIDS, STI and TB Management • Health and Productivity Management • Safety, Health, Environmental, Risks and Quality Management (SHERQ)
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		<ul style="list-style-type: none"> • Ms. Keadirang Cwaile • Mr. Jerome Maruping • Ms Amanda Moilwa • Ms. Anastasia Nkosi • Ms. Audrey Femmers • Ms. Boitumelo Ngqoyi • Ms. Darksie Tonyane • Mr. Mosimanegape Dehuis • Ms. Dorothy Mapatsi • Ms. Hester Burrows • Mr. Ishmael Springbok • Ms. Virginia Pisane • Mr. Kwanele Mafu • Ms. Lebogang Moncho • Ms. Makhafi Duba • Ms. Matshego Boutlwanye • Mr. Moses Selani • Mr. Ntsikelelo Nkunkwana • Mr. Phuthi Wolfe. • Ipeleng Mabusa • Ms. Zeenat Toffar • Ms. Babalwa Madikane • Ms. Nomathemba Moyeki • Ms. Shirley Johnson

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		<p>The following EHW Policies are currently under review:</p> <ul style="list-style-type: none"> • Wellness Management policy • HIV&AIDS, STI and TB Management policy • Health and Productivity Management policy • Safety, Health, Environmental, Risks and Quality Management (SHERQ) 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.			Measures like stigma and confidentiality are covered under the HIV&AIDS, STI and TB policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		<p>Females:110</p> <p>Males: 60</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>The Unit evaluates its performance through the following reports:</p> <ul style="list-style-type: none"> • Internal Quarterly Planning according to the Health Calendar • Submission of reports to OTP & DPSA • GEMS

3.9 Labour Relations

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

Subject matter	Date
Vote Weights for Trade Unions	21/07/2022
Utilization of the Full Time Shop Stewards (FTSS) Funds for the Labour Management Partnership Programme	22/11/2022

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	05	12.5%
Verbal warning	00	00
Written warning	00	00
Final written warning	13	32.5%
Suspended without pay	10	25%
Fine	00	00
Demotion	05	12.5%
Dismissal	00	00
Not guilty	00	00
Case withdrawn	13	32.5%
Total	10	25%

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

Type of misconduct	Number	% of total
Insubordination	01	2.6%
Assault of a fellow employee	00	00
Assault on a learner	12	31.5%
Absenteeism	07	18.42%
Dereliction of duties	01	2.6%
Unprofessional behaviour	02	5.2%
Theft	01	2.6%
Sexual harassment of a learner	03	7.8%
Sexual harassment on employee	03	7.8%
Mismanagement of funds	03	7.8%
Falsification of documents	00	00
Damage of school property	00	00
Statutory rape	00	00
Abscondment	01	2.6%
Examination Irregularity	04	10.5%
Sexual relationship with a learner	00	00
Total	38	

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

Grievances	Number	% of Total
Number of grievances resolved	15	48%
Number of grievances not resolved	16	51.6%
Total number of grievances lodged	31	

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

Disputes	Number	% of Total
Number of disputes upheld	09	42.8%
Number of disputes dismissed	12	57%
Total number of disputes lodged	21	

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

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023

Number of people suspended	18
Number of people whose suspension exceeded 30 days	18
Average number of days suspended	3208
Cost of suspension(R'000)	R18, 728, 164.27

3.10 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 -16)	Female	5	-	-	-	14
	Male	4	-	-	-	16

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13)	Female	7	-	6	-	6
	Male	18	-	9	-	9
Professionally qualified and experienced (Level 11 – 12)	Female	84	-	6	-	6
	Male	221	-	9	-	9
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Female	2 729	-	608	-	608
	Male	1 385	-	672	-	672
Semi-skilled (Level 4 – 7)	Female	4 726	-	100	300	400
	Male	1 849	-	70	150	220
Unskilled (Level 1 -3)	Female	636	14	75	-	89
	Male	456	16	50	-	66
Total		12 120	30	1605	450	2085

Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Top Management (Level 14 - 16)	Female	5	-	-	-	45
	Male	4	-	-	-	37
Senior Management (Levels 13)	Female	7	-	-	-	-
	Male	18	-	-	-	-
Professionally qualified and experienced (Level 11 – 12)	Female	84	-	84	-	84
	Male	221	-	56	-	56
	Female	2 729	-	247	-	247

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learners hips	Skills Programmes & other short courses	Other forms of training	Total
Skilled technical and academically qualified workers and skilled production (Level 8 -10)	Male	1 385	-	203	-	203
Semi-skilled (Level 4 – 7)	Female	4 726	-	-	-	-
	Male	1 849	-	-	-	-
Unskilled (Level 1 -3)	Female	636	45	28		28
	Male	456	37	35		35
Total		12 120	82	653		753

3.11 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	12	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	12	100%

3.12 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
HR Information Management and Support (Persal) and HR System Development and Support (HRMS)	6	240	1 903 792
Financial Management and Audit Assistance	4	240	17 192 420
HOËRSKOOL HARTSWATER PROJECT FOR: CONSTRUCTION OF AN ADMINISTRATION BLOCK AND A CONSUMER STUDY CLASSROOM [PHASE 2]	1	176	15 318 109
HOËRSKOOL HARTSWATER PROJECT FOR: CONSTRUCTION OF A 4 CLASSROOM BLOCK , WALKWAYS, ABLUTION BLOCK & A GENERATOR ROOM [PHASE 1]	1	264	28 712 848
HOËRSKOOL STEYNVILLE PROJECT FOR: COMPLETION OF HALL	1	220	9 890 000
HOMEVALE PRIMARY SCHOOL PROJECT FOR: REPLACEMENT OF ASBESTOS STRUCTURES [PHASE 1 - 20 CLASSROOMS, 2 LARGE ABLUTIONS]	1	352	34 908 200
JJ BOOYSEN PRIMÊRE SKOOL PROJECT FOR: CLASSROOMS, SCIENCE LAB, COMPUTER ROOM, LIBRARY, HALL, ABLUTION BLOCK, NUTRITION	1	528	56 149 908
KIMBERLEY BOYS HIGH SCHOOL PROJECT FOR: CONSTRUCTION OF A 5 CLASSROOM BLOCK, SCIENCE LABORATORY, ABLUTION BLOCK, ASSOCIATED ANCILLARY WORKS	2	264	71 700 561
LAERSKOOL KLEINZEE PROJECT FOR: CONVERSION OF GARAGES INTO TECHNICAL SKILLS ROOMS, REPLACEMENT OF ASBESTOS ROOF AND MAJOR REPAIRS TO SCHOOL INCLUDING FENCING	1	264	28 729 809
LUTZBURG (SSKV) INTERMEDIÊRE SKOOL PROJECT FOR: CONSTRUCTION OF 5 CLASSROOMS AND A DOUBLE ECD (ALTERNATIVE TECHNOLOGY)	1	176	19 121 294
PHAKANE SECONDARY SCHOOL PROJECT FOR: CONSTRUCTION OF 10 CLASSROOMS; LARGE ABLUTION; NUTRITION; MAJOR REPAIRS AND RENOVATIONS [ALTERNATIVE TECHNOLOGY]	1	308	34 960 484
PHILIPSTOWN PRIMARY SCHOOL PROJECT FOR: CONSTRUCTION OF 4 CLASSROOMS; ECD CLASSROOM; GUARD HOUSE; EXTEND ADMINISTRATION BLOCK	1	132	5 791 050
VENUS PRIMÊRE SKOOL PROJECT FOR: ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 20 CLASSROOMS AND 2 ABLUTION BLOCKS	1	528	35 060 765
WEST END PRIMARY SCHOOL PROJECT FOR: CONSTRUCTION OF 16 CLASSROOMS, A DOUBLE ECD CLASSROOM, 2 LARGE ABLUTION BLOCKS, A SCHOOL HALL, WATER AND MAJOR REPAIRS AND RENOVATIONS	1	396	67 495 600

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
14	22	4 000	426 938 840

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
HR Information Management and Support (Persal) and HR System Development and Support (HRMS)	100%	100%	6
Financial Management and Audit Assistance	100%	100%	04
HOËRSKOOL HARTSWATER PROJECT FOR: CONSTRUCTION OF AN ADMINISTRATION BLOCK AND A CONSUMER STUDY CLASSROOM [PHASE 2]	100%	100%	1
HOËRSKOOL HARTSWATER PROJECT FOR: CONSTRUCTION OF A 4 CLASSROOM BLOCK , WALKWAYS, ABLUTION BLOCK & A GENERATOR ROOM [PHASE 1]	100%	100%	1
HOËRSKOOL STEYNVILLE PROJECT FOR: COMPLETION OF HALL	100%	100%	1
HOMEVALE PRIMARY SCHOOL PROJECT FOR: REPLACEMENT OF ASBESTOS STRUCTURES [PHASE 1 - 20 CLASSROOMS, 2 LARGE ABLUTIONS]	100%	100%	1
JJ BOOYSEN PRIMÊRE SKOOL PROJECT FOR: CLASSROOMS, SCIENCE LAB, COMPUTER ROOM, LIBRARY, HALL, ABLUTION BLOCK, NUTRITION	100%	100%	1
KIMBERLEY BOYS HIGH SCHOOL PROJECT FOR: CONSTRUCTION OF A 5 CLASSROOM BLOCK, SCIENCE LABORATORY, ABLUTION BLOCK, ASSOCIATED ANCILLARY WORKS	100%	100%	2
LAERSKOOL KLEINZEE PROJECT FOR: CONVERSION OF GARAGES INTO TECHNICAL SKILLS ROOMS, REPLACEMENT OF ASBESTOS ROOF AND MAJOR REPAIRS TO SCHOOL INCLUDING FENCING	100%	100%	1
LUTZBURG (SSKV) INTERMEDIÊRE SKOOL PROJECT FOR: CONSTRUCTION OF 5 CLASSROOMS AND A DOUBLE ECD (ALTERNATIVE TECHNOLOGY)	100%	100%	1
PHAKANE SECONDARY SCHOOL PROJECT FOR: CONSTRUCTION OF 10 CLASSROOMS; LARGE ABLUTION; NUTRITION; MAJOR REPAIRS AND RENOVATIONS [ALTERNATIVE TECHNOLOGY]	100%	100%	1

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
PHILIPSTOWN PRIMARY SCHOOL PROJECT FOR: CONSTRUCTION OF 4 CLASSROOMS; ECD CLASSROOM; GUARD HOUSE; EXTEND ADMINISTRATION BLOCK	100%	100%	1
VENUS PRIMÈRE SKOOL PROJECT FOR: ASBESTOS REHABILITATION AND REPLACEMENT OF ASBESTOS STRUCTURES 20 CLASSROOMS AND 2 ABLUTION BLOCKS	100%	100%	1
WEST END PRIMARY SCHOOL PROJECT FOR: CONSTRUCTION OF 16 CLASSROOMS, A DOUBLE ECD CLASSROOM, 2 LARGE ABLUTION BLOCKS, A SCHOOL HALL, WATER AND MAJOR REPAIRS AND RENOVATIONS	100%	100%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 and 31 March 2023

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

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

3.13 Severance Packages

4. Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2022 and 31 March 2023

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

PART E: PFMA COMPLIANCE REPORT

IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	3 780 691	3 260 979
▲ Add: Irregular expenditure confirmed	469 520	519 712
Less: Irregular expenditure condoned	(1 251 038)	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	2 999 173	3 780 691

Current and prior year closing balance includes irregular expenditure under assessment

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	22 811
Irregular expenditure that relates to prior year and identified in the current year	-	-
Irregular expenditure for the current year	469 520	496 901
Total	469 520	519 712

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

Description ²	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	514 758	496 901
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	514 758	496 901

Included in the amount under assessment is an amount of R45 238 million relating to procurement of mobile classrooms which is still being assessed for irregularity

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	4 251	3 971
Add: Fruitless and wasteful expenditure confirmed	735	280
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	4 986	4 251

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in prior year	-	-
Fruitless and wasteful expenditure that relates to prior year and identified in current year	-	-
Fruitless and wasteful expenditure for the current year	735	280
Total	735	280

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

Description ³	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	735	280
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	735	280

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	235 334	228 750
Add: unauthorised expenditure confirmed	28 376	6 584
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁴	-	-
Closing balance	263 710	235 334

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in prior year	-	-
Unauthorised expenditure that relates to prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	28 376	6 584
Total	28 376	6 584

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

Description ⁵	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in prior year	-	-
Unauthorised expenditure that relates to prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	28 376	6 584
Total	28 376	6 584

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	20 711	2 028 255
Invoices paid within 30 days or agreed period	20 251	1 981 976
Invoices paid after 30 days or agreed period	460	46 279
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	75	3 598
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	-	-

The reasons for payments being effected later than the thirty day requirements are: IT system issues(BAS, Logis, Safetyweb etc) as a result of loadshedding, inadequate budget/cash flow management, timely approval of payments not done and the delay in the submission of invoices for processing.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Software licences for leaner tablets	Edukite	Sole provider	N/A	158 470
Microsoft Licences	Altron Karabina	Authorised agents	NC/DE/004/2022-2023	43 595
Psychosocial services	Tshela Health Care	Limited bidding	N/A	4 456
Psychosocial services	EWCC	Limited bidding	N/A	1 989
Total				208 510

3.2. Contract variations and expansions

PROJECT DESCRIPTION	NAME OF SUPPLIER	CONTRACT MODIFICATION TYPE	PROJECT NO.	ORIGINAL CONTRACT VALUE	VALUE OF PREVIOUS CONTRACT EXPANSION OR VARIATION	VALUE OF CURRENT CONTRACT EXPANSION OR VARIATION
				R'000	R'000	R'000
BATLHARO TLHAPING SECONDARY SCHOOL	AROUND THE MOON LOGISTICS AND PROJECTS 49	VARIATION	ST347-2021	R 673	R -	R 16
GAMOCWAEDI PRIMARY SCHOOL	DIMAMA AND SONS CONSTRUCTION AND PROJECTS	VARIATION	ST418/2022	R 376	R 72	R 72
HEAD OFFICE - IK NKOANE EDUCATION HOUSE	INSPIROV TRADING	VARIATION	OR-032686	R 863	R 172	R 172
HEAD OFFICE - IK NKOANE EDUCATION HOUSE	REA AGANA INVESTMENT HOLDINGS	VARIATION	OR-033001	R 776	R 154	R 154
HEAD OFFICE - IK NKOANE EDUCATION HOUSE	BRITE LITES ELECTRICAL AND BUILDINGS / XOLANI HOLDINGS	VARIATION	OR-032896	R 729	R 137	R 137
HEAD OFFICE - IK NKOANE EDUCATION HOUSE	J.H.L. ELECTRICAL AND CONSTRUCTION	VARIATION	OR-033092	R 464	R 73	R 73
HEAD OFFICE - IK NKOANE EDUCATION HOUSE	DONMARTIN ENTERPRISE	VARIATION	OR-033068	R 840	R -	R 166
HOMEVALE PRIMARY SCHOOL	ELLICIDOR 178	EXTENSION	ISJX006/2017	R 28 011	R 5 453	R 537
IKHAYA PRIMARY SCHOOL	LEKOMA THEODA JV CONSTRUCTION	EXTENSION	DOE03NCAR042	R 28 093	R 134	R 134
ITOTLENG COMMERCIAL SECONDARY SCHOOL	THATOYAONE TRADING AND SUPPLY	VARIATION	ST017/2022/23	R 2 145	R -	R 354
KAREEPAN PRIMARY SCHOOL	BAROLONG BAKERY AND PROJETS	VARIATION	ST420/2022	R 498	R 20	R 20
LAERSKOOL HARTSVAAL	BLACKBIRD TRADING 206	VARIATION	ST348/2021	R 4 851	R 419	R 419
LAERSKOOL WARRENTON	MP RAMORWA INVESTMENTS	VARIATION	ST088/2022-23	R 2 933	R 96	R 96
MANKURWANE INTERMEDIATE SCHOOL	SPARKS R US ELECTRICAL CONTRACTOR	EXTENSION	OR-032742	R 932	R 81	R 81
MATSHANENG PRIMARY SCHOOL	MOTHEO TCHNICAL AND BUSINESS SERVICES	VARIATION	OR-03219	R 849	R -	R 115
PESCODIA SECONDARY SCHOOL	RVJ DEVELOPMENT & PROJECTS	VARIATION	OR-032723	R 768	R 58	R 58
REAKANTSWE SECONDARY SCHOOL	MORWA TLAPE ENTERPRISE	VARIATION	OR-032834	R 268	R 47	R 47
SAUL DAMON SEKONDÊRE SKOOL	LEMOENDRAAI BUILDERS	VARIATION	ST030/2022-23	R 4 105	R 799	R 799
SAUL DAMON SEKONDÊRE SKOOL	BEST ENOUGH TRADING & PROJECTS 535	VARIATION	ST359/2021-22	R 6 747	R 1 302	R 1 302
SC KEARNS SECONDARY SCHOOL	ZOPICA PROJECTS (PTY) LTD	VARIATION	ST401/2021	R 7 758	R 975	R 975
VENUS PRIMÊRE SKOOL	RADM CONSTRUCTION CC	EXTENSION	ISJX007/2017	R 28 164	R 8 275	R 422
WEST END PRIMARY SCHOOL	PC BUILDERS	VARIATION	OR-025880	R 53 709	R 2 119	R 2 119
TOTAL				R 174 550	R 20 387	R 8 267

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to Northern Cape Provincial Legislature on Vote No. 4: Northern Cape Department of Education

Report on the audit of the financial statements
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Opinion

1. I have audited the financial statements of the Northern Cape Department of Education set out on pages 237 to 307, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Northern Cape 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 05 of 2022 (Dora).

Basis for opinion

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

Other matters

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

National Treasury Instruction Note No. 4 of 2022-23: PFMA Compliance and Reporting Framework

7. On 23 December 2022, the National Treasury issued Instruction No. 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, among 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 the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 22 to the financial statements of the Northern Cape 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

8. The supplementary information set out on pages 308 to 325 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

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
10. 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

11. 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.
12. 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

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

14. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023, for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Public Ordinary School Education	64	To provide public ordinary education from Grade 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)
Early Childhood Development	93	To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)
Infrastructure development	104	To provide and maintain infrastructure facilities for schools and non-schools

15. 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.

16. 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.

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

18. I did not identify any material findings on the reported performance information of Public Ordinary School, Early Childhood Development, and Infrastructure Development.

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. 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.

21. 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:

Key service delivery indicators not achieved	Planned target	Reported achievement
EARLY CHILDHOOD DEVELOPMENT		
<i>Targets achieved: 50%</i>		
<i>Budget spent: 97%</i>		
Number of public schools that offer grade R	373	369
INFRASTRUCTURE DEVELOPMENT		
<i>Targets achieved: 20%</i>		
<i>Budget spent: 102%</i>		
Number of schools provided with new or additional boarding facilities	1	0
Number of schools where scheduled maintenance scheduled projects were completed	69	28
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity in line with agreed norms and standards	1.8% (10/545)	1.7% (9/543)
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards	3.7% (20/545)	2.4% (13/543)

22. Reasons for the underachievement of targets are included in the annual performance report on pages 35 to 128.

Material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Public Ordinary School, Early Childhood Development, and Infrastructure Development. Management subsequently corrected all the misstatements and I did not include any material findings in this report.

Report on compliance with legislation

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

Expenditure management

28. Effective and appropriate steps were not taken to prevent unauthorised and irregular expenditure, as disclosed in note 22 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.
29. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Annual financial statements

30. 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 of disclosure items identified by the auditors in the submitted financial statement were corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified opinion.

Procurement and contract management

31. I was unable to obtain sufficient appropriate audit evidence that contracts participated into were secured by the other organ of state through a competitive bidding process, participation was approved by the other organ of state, participation was approved by the relevant contractor, the

terms and conditions are the same in accordance with Treasury Regulation 16A6.6. This limitation was identified in the procurement processes for the two contracts relating to mobile classrooms.

32. Contracts were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of PPPFA and Preferential Procurement Regulation 2017. This non-compliance was identified in the procurement processes for the construction and upgrades for the new Bankhara Podulong Primary School; new Kalahari Secondary school; new Magojaneng Primary School; Carlton van Heerden Secondary School; Franciscus Intermediate School; Oranje Oewer intermediate school and Rietrivier Primary School.
33. Invitation to tender for procurement of commodities designated for local content and production, did not stipulated the minimum threshold for local production and content as required by the 2017 Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year.
34. Some of the commodities designated for local content and production, were procured from suppliers who did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015/2016. This non-compliance was identified in the procurement processes for the upgrades and additions to the Carlton van Heerden Secondary School.
35. Some of the persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and the Public Service Regulations 18(1).

Consequence management

36. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised and irregular expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into unauthorised and irregular expenditure were not performed.

Other information in the annual report

37. The accounting authority 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.
38. 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.
39. 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.
40. The other information I obtained prior to the date of this auditor's report is the disclosure of the irregular and fruitless and wasteful expenditure, and the remaining information is expected to be made available to us after 31 July 2023.

41. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have not identified any material findings.
42. When I do receive and read the remaining other information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

43. 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.
44. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
45. Management did not review and monitor compliance with applicable laws and regulations. Recommendations from prior year audits were not fully implemented to ensure that the non-compliance does not re-occur as noted on the department's action plan.
46. Lack of adequate reviews by management of the financial statements to ensure that all amounts presented and disclosed in the financial statements are accurate and supported by sufficient and appropriate evidence as material misstatements were identified that were corrected, resulting in the financial statements receiving an unqualified opinion.
47. The leadership of the department did not exercise oversight responsibility to ensure that proper internal control procedures were developed and implemented that will enable the department to produce an accurate and complete report on predetermined objectives, material corrections was made to the annual report.
48. Consequence management processes were not implemented to ensure that all officials perform duties that have been delegated to them to prevent non-compliance with applicable laws and regulations.
49. Management did not effectively review and monitor compliance with applicable laws and regulations relating to procurement. This is due to lack of effective implementation of internal controls during the competitive bidding process to ensure proper reviews as the process unfolds so that all legislation requirements are met before an appointment of the bidder is approved.

Material irregularities

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

Material irregularities in progress

51. I identified a material irregularity during the audit and notified the accounting officer of this, as required by material irregularity regulation 3(2). By the date of this auditor's report, I had not yet completed the process of evaluating the responses from the accounting officer. This material irregularity will be included in next year's auditor's report.

Other reports

52. I draw attention to the following engagement conducted. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
53. The Directorate for Priority Crime Investigation (Hawks) are investigating allegations of irregularities in the supply chain management processes applied by the department. These proceedings were in progress at the date of this report.

Auditor General

Kimberley

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made

conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	PFMA 1 (Definition of irregular expenditure) PFMA 38(1)(c)(i) PFMA 40(1)(a); 40(1)(b); 40(1)(c)(i) PFMA 38(1)(b); 38(1)(c)(ii); 39(1)(a); 39(2)(a); 43(4); 45(b) PFMA 38(1)(d) PFMA 38(1)(h)(iii) PFMA 38(1)(a)(iv); 38(1)(b); 38(1)(c); 38(1)(c)(ii); 44; 44(1); 44(2); 45(b); 50 (3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 7.2.1; 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 17.1.1; 18.2; 19.8.4 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 8.1.1; 8.2.1; 8.2.3; 9.1.1; 15.10.1.2(c) Treasury Regulation 10.1.1(a); 10.1.2; 16A.7.1; 16A.7.3; 16A.7.6; 16A.7.7 Treasury Regulation 8.4.1 Treasury Regulation 5.1.1 ;5.2.1 ;5.2.3(a) ;5.2.3(d) ;5.3.1 Treasury Regulation 4.1.1; 4.1.3; 9.1.4; 12.5.1; 16A9.1(b)(ii); 16A9.1(e) ; 16A9.1(f) Treasury Regulation 16A 3.1; 16A 3.2 (fairness); 16A 3.2(a); 16A 6.1; 16A6.2(a) & (b); 16A6.2(e); 16A 6.3(a); 16A 6.3(a)(i); 16A 6.3(b); 16A 6.3(c); 16A 6.3(d); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A8.2 (1) and (2); 16A 8.3; 16A 8.3(d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 16A 9.2; 16A 9.2(a)(ii); 16A 9.2(a)(iii); 8.2.1; 8.2.2
Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 25(1)(e)(i); 25(1)(e)(iii) Public service regulation 13(c) ;18; 18 (1) and (2)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1) PRECCA Section 29
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
CIDB Regulations	CIDB regulation 17; 25(1); 25 (5) & 25(7A)

Legislation	Sections or regulations
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; 8.2; 8.5; 9.1; 9.2; 10.1; 10.2; 11.1; 11.2; 12.1 and 12.2
PPR 2022	Paragraph 3.1; 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
SITA ACT	SITA Act section 7(3); 20(1)(a)(l); 7(6)(b)
SITA regulations	SITA reg 8.1.1 (b); 8.1.4; reg 8.1.7; reg 9.6; reg 9.4; reg 12.3; reg 13.1 (a); reg 14.1; reg 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Par. 3.1; par. 3.3 (b); par. 3.3 (c); par. 3.3 (e); par 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.4 (c) -(d); 4.6; 5.4; 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2; 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2; 4.3.2; 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
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
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1; 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)
Employment of Educators Act	Section 33 (1)

2. ANNUAL FINANCIAL STATEMENTS



**Northern Cape
Department of Education**

ANNUAL FINANCIAL STATEMENTS OF THE NORTHERN CAPE DEPARTMENT OF EDUCATION

**For the year ended
31 March 2023**

DEPARTMENT OF EDUCATION
VOTE 4
ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

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**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Appropriation per programme									
Voted funds and Direct charges	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
Programme									
1 ADMINISTRATION	729 872	-	7 040	736 912	755 955	(19 043)	102.6%	672 654	672 654
2 PUBLIC ORDINARY SCHOOL EDUCATION	5 744 358	-	(6 205)	5 738 153	5 740 265	(2 112)	100.0%	5 564 692	5 568 802
3 INDEPENDENT SCHOOL SUBSIDY	11 737	-	(671)	11 066	11 066	-	100.0%	10 857	10 857
4 PUBLIC SPECIAL SCHOOL EDUCATION	186 805	-	(7 804)	179 001	178 981	20	100.0%	182 643	182 643
5 EARLY CHILDHOOD DEVELOPMENT	208 762	-	(1 844)	206 918	201 916	5 002	97.6%	112 696	112 696
6 INFRASTRUCTURE DEVELOPMENT	686 935	-	-	686 935	689 121	(2 186)	100.3%	637 657	636 851
7 EXAMINATION AND EDUCATION RELATED SERVICES	363 465	-	9 484	372 949	370 634	2 315	99.4%	294 952	285 235
Programme sub total	7 931 934	-	-	7 931 934	7 947 938	(16 004)	100.2%	7 476 151	7 469 738

**DEPARTMENT OF EDUCATION
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

	2022/23			2021/22	
	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure
	R'000	R'000		R'000	R'000
TOTAL (brought forward)	7 931 934	7 947 938		7 476 151	7 469 738
Reconciliation with Statement of Financial Performance					
Add:					
Departmental receipts	1 377	-		-	-
NRF Receipts	-	-		-	-
Aid assistance	-	-		-	-
Actual amounts per Statement of Financial Performance (Total Revenue)	7 933 311			7 476 151	
Add:					
Aid assistance		-			-
Prior year unauthorised expenditure approved without funding		-			-
Actual amounts per Statement of Financial Performance Expenditure		7 947 938			7 469 738

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Appropriation per economic classification									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	6 785 063	(75 272)	3 530	6 713 321	6 723 306	(9 985)	100.1%	6 386 038	6 373 843
Compensation of employees	5 698 978	-	-	5 698 978	5 716 171	(17 193)	100.3%	5 552 346	5 552 346
Goods and services	1 086 085	(75 939)	3 477	1 013 623	1 006 415	7 208	99.3%	833 411	821 216
Interest and rent on land	-	667	53	720	720	-	100.0%	281	281
Transfers and subsidies	710 092	(1 663)	(3 530)	704 899	706 296	(1 397)	100.2%	622 723	629 311
Provinces and municipalities	-	601	-	601	601	-	100.0%	744	744
Departmental agencies and accounts	7 849	-	-	7 849	7 849	-	100.0%	7 475	7 475
Non-profit institutions	633 109	(3 902)	(7 690)	621 517	622 068	(551)	100.1%	543 597	550 185
Households	69 134	1 638	4 160	74 932	75 778	(846)	101.1%	70 907	70 907
Payments for capital assets	436 779	76 935	-	513 714	518 336	(4 622)	100.9%	467 390	466 584
Buildings and other fixed structures	295 266	97 415	7 823	400 504	402 690	(2 186)	100.5%	353 829	353 829
Machinery and equipment	126 894	(20 480)	(5 264)	101 150	103 586	(2 436)	102.4%	94 816	94 010
Intangible assets	14 619	-	(2 559)	12 060	12 060	-	100.0%	18 745	18 745
Payments for financial assets	-	-	-	-	-	-		-	-
Total	7 931 934	-	-	7 931 934	7 947 938	(16 004)	100.2%	7 476 151	7 469 738

**DEPARTMENT OF EDUCATION
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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 1: ADMINISTRATION									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OFFICE OF THE MEC	12 557	574	1 463	14 594	14 594	-	100.0%	11 170	11 170
2. CORPORATE SERVICES	388 099	5 937	1 979	396 015	396 017	(2)	100.0%	349 451	349 451
3. EDUCATION MANAGEMENT	276 347	1 602	3 975	281 924	300 965	(19 041)	106.8%	263 077	263 077
4. HUMAN RESOURCE DEVELOPMENT	33 169	(6 254)	1 444	28 359	28 359	-	100.0%	23 719	23 719
5. EMIS	19 700	(1 859)	(1 821)	16 020	16 020	-	100.0%	25 237	25 237
Total for sub programmes	729 872	-	7 040	736 912	755 955	(19 043)	102.6%	672 654	672 654
Economic classification									
Current payments	676 701	(4)	9 250	685 947	704 490	(18 543)	102.7%	628 618	628 618
Compensation of employees	488 307	(2)	3 727	492 032	502 056	(10 024)	102.0%	484 626	484 626
Goods and services	188 394	(2)	5 470	193 862	202 381	(8 519)	104.4%	143 937	143 937
Interest and rent on land	-	-	53	53	53	-	100.0%	55	55
Transfers and subsidies	3 143	-	4 909	8 052	8 552	(500)	106.2%	5 918	5 918
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 143	-	4 909	8 052	8 552	(500)	106.2%	5 918	5 918

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 1: ADMINISTRATION									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	50 028	4	(7 119)	42 913	42 913	-	100.0%	38 118	38 118
Buildings and other fixed structures	-	-	-	-	-	-	-	18	18
Machinery and equipment	35 409	4	(4 560)	30 853	30 853	-	100.0%	19 355	19 355
Intangible assets	14 619	-	(2 559)	12 060	12 060	-	100.0%	18 745	18 745
Payments for financial assets	-	-	-	-	-	-		-	-
Total	729 872	-	7 040	736 912	755 955	(19 043)	102.6%	672 654	672 654

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PUBLIC PRIMARY LEVEL	3 387 841	49 001	1 833	3 438 675	3 438 675	-	100.0%	3 377 816	3 384 404
2. PUBLIC SECONDARY LEVEL	2 042 683	(51 266)	(6 264)	1 985 153	1 985 153	-	100.0%	1 889 085	1 889 085
3. HUMAN RESOURCE DEVELOPMENT	32 738	739	(2 629)	30 848	33 058	(2 210)	107.2%	34 991	34 991
4. SCHOOL SPORT, CULTURE AND MEDIA SERVICES	25 310	1 526	855	27 691	27 691	-	100.0%	22 038	22 038
5. NATIONAL SCHOOL NUTRITION PROGRAMME GRANT	225 894	-	-	225 894	225 894	-	100.0%	213 304	213 301
6. MATHS, SCIENCE AND TECHNOLOGY GRANT	29 892	-	-	29 892	29 794	98	99.7%	27 458	24 983
Total for sub programmes	5 744 358	-	(6 205)	5 738 153	5 740 265	(2 112)	100.0%	5 564 692	5 568 802
Economic classification									
Current payments	5 183 120	672	(6 683)	5 177 109	5 179 221	(2 112)	100.0%	5 023 485	5 021 007
Compensation of employees	4 851 597	-	1 775	4 853 372	4 855 582	(2 210)	100.0%	4 726 053	4 726 053
Goods and services	331 523	5	(8 458)	323 070	322 972	98	100.0%	297 218	294 740
Interest and rent on land	-	667	-	667	667	-	100.0%	214	214
Transfers and subsidies	559 171	(665)	1 038	559 544	559 544	-	100.0%	540 260	546 848
Provinces and municipalities	-	601	-	601	601	-	100.0%	744	744

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies and accounts	498 838	(2 291)	-	496 547	496 547	-	100.0%	480 318	486 906
Non-profit institutions	60 333	1 025	1 038	62 396	62 396	-	100.0%	59 198	59 198
Households									
Payments for capital assets	2 067	(7)	(560)	1 500	1 500	-	100.0%	947	947
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 067	(7)	(560)	1 500	1 500	-	100.0%	947	947
Intangible assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total	5 744 358	-	(6 205)	5 738 153	5 740 265	(2 112)	100.0%	5 564 692	5 568 802

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for the year ended 31 March 2023**

Programme 3: INDEPENDENT SCHOOL SUBSIDY									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. INDEPENDENT PRIMARY LEVEL	2 383	-	(148)	2 235	2 235	-	100.0%	2 175	2 175
2. INDEPENDENT SECONDARY LEVEL	9 354	-	(523)	8 831	8 831	-	100.0%	8 682	8 682
Total for sub programmes	11 737	-	(671)	11 066	11 066	-	100.0%	10 857	10 857
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 737	-	(671)	11 066	11 066	-	100.0%	10 857	10 857
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 737	-	(671)	11 066	11 066	-	100.0%	10 857	10 857
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 3: INDEPENDENT SCHOOL SUBSIDY									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 737	-	(671)	11 066	11 066	-	100.0%	10 857	10 857

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Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. SCHOOLS	172 625	-	(7 698)	164 927	164 927	-	100.0%	168 979	168 979
2. HUMAN RESOURCE DEVELOPMENT	112	-	(106)	6	6	-	100.0%	-	-
3. LEARNERS FOR PROFOUND DISABILITIES	14 068	-	-	14 068	14 048	20	99.9%	13 664	13 664
Total for sub programmes	186 805	-	(7 804)	179 001	178 981	20	100.0%	182 643	182 643
Economic classification									
Current payments	167 737	-	(4 950)	162 787	162 787	-	100.0%	165 734	165 734
Compensation of employees	161 358	-	(3 393)	157 965	157 965	-	100.0%	158 600	158 600
Goods and services	6 379	-	(1 557)	4 822	4 822	-	100.0%	7 134	7 134
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 468	-	(2 651)	15 817	15 817	-	100.0%	16 278	16 278
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 658	573	(1 813)	4 418	4 418	-	100.0%	11 446	11 446
Households	12 810	(573)	(838)	11 399	11 399	-	100.0%	4 832	4 832

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION									
2022/23								2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	600	-	(203)	397	377	20	95.0%	631	631
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	-	(203)	397	377	20	95.0%	631	631
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	186 805	-	(7 804)	179 001	178 981	20	100.0%	182 643	182 643

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 5: EARLY CHILDHOOD DEVELOPMENT									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. GRADE R IN PUBLIC SCHOOLS	114 402	579	3 963	118 944	123 881	(4 937)	104.2%	107 857	107 857
2. GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES	2 052	1 182	789	4 023	4 023	-	100.0%	4 801	4 801
3. PRE-GRADE R TRAINING	523	(307)	-	216	216	-	100.0%	38	38
4. HUMAN RESOURCE DEVELOPMENT	166	(147)	-	19	19	-	100.0%	-	-
5. PRE GRADE R IN COMMUNITY SITES - SOCIAL	62 614	(1 307)	(6 596)	54 711	54 711	-	100.0%	-	-
6. EARLY CHILDHOOD DEVELOPMENT GRANT	29 005	-	-	29 005	19 066	9 939	65.7%	-	-
Total for sub programmes	208 762	-	(1 844)	206 918	201 916	5 002	97.6%	112 696	112 696
Economic classification									
Current payments	116 461	989	4 752	122 202	122 620	(418)	100.3%	96 631	96 631
Compensation of employees	104 343	-	3 297	107 640	111 643	(4 003)	103.7%	96 169	96 169
Goods and services	12 118	989	1 455	14 562	10 977	3 585	75.4%	462	462
Interest and rent on land	-	-	-	-	-	-	-	-	-

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 5: EARLY CHILDHOOD DEVELOPMENT									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	91 962	(998)	(6 655)	84 309	78 889	5 420	93.6%	15 927	15 927
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 962	(1 038)	(6 655)	84 269	78 849	5 420	93.6%	15 815	15 815
Households	-	40	-	40	40	-	100.0%	112	112
Payments for capital assets	339	9	59	407	407	-	100.0%	138	138
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	339	9	59	407	407	-	100.0%	138	138
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	208 762	-	(1 844)	206 918	201 916	5 002	97.6%	112 696	112 696

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VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 6: INFRASTRUCTURE DEVELOPMENT									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ADMINISTRATION	55 067	26	-	55 093	55 093	-	100.0%	43 063	43 063
2. PUBLIC ORDINARY SCHOOLS	580 486	50 226	-	630 712	632 898	(2 186)	100.3%	589 043	588 237
3. SPECIAL SCHOOLS	9 209	(8 079)	-	1 130	1 130	-	100.0%	4 664	4 664
4. EARLY CHILDHOOD DEVELOPMENT	42 173	(42 173)	-	-	-	-	-	887	887
Total for sub programmes	686 935	-	-	686 935	689 121	(2 186)	100.3%	637 657	636 851
Economic classification									
Current payments	304 184	(76 915)	(7 823)	219 446	219 446	-	100.0%	200 385	200 385
Compensation of employees	30 000	2	(5 406)	24 596	24 596	-	100.0%	23 807	23 807
Goods and services	274 184	(76 917)	(2 417)	194 850	194 850	-	100.0%	176 566	176 566
Interest and rent on land	-	-	-	-	-	-	-	12	12
Transfers and subsidies	-	-	-	-	-	-	-	10 481	10 481
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions								10 481	10 481
Households								-	-

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for the year ended 31 March 2023**

Programme 6: INFRASTRUCTURE DEVELOPMENT									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	382 751	76 915	7 823	467 489	469 675	(2 186)	100.5%	426 791	425 985
Buildings and other fixed structures	295 266	97 415	7 823	400 504	402 690	(2 186)	100.5%	353 811	353 811
Machinery and equipment	87 485	(20 500)	-	66 985	66 985	-	100.0%	72 980	72 174
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	686 935	-	-	686 935	689 121	(2 186)	100.3%	637 657	636 851

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PAYMENT SETA	7 849	-	-	7 849	7 849	-	100.0%	7 475	7 475
2. PROFESSIONAL SERVICES	23 775	(301)	26	23 500	23 500	-	100.0%	22 971	22 971
3. SPECIAL PROJECTS	215 192	-	9 458	224 650	215 926	8 724	96.1%	170 221	160 665
4. EXTERNAL EXAMINATIONS	103 244	301	-	103 545	109 973	(6 428)	106.2%	81 818	81 818
5. HIV AND AIDS (LIFE SKILLS EDUCATION) GRANT	6 901	-	-	6 901	6 901	-	100.0%	6 302	6 302
6. SOCIAL SECTOR EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES	4 142	-	-	4 142	4 141	1	100.0%	3 291	3 276
7. EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT FOR PROVINCES	2 362	-	-	2 362	2 344	18	99.2%	2 874	2 728
Total for sub programmes	363 465	-	9 484	372 949	370 634	2 315	99.4%	294 952	285 235

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 7: EXAMINATION AND EDUCATION RELATED SERVICES									
	2022/23							2021/22	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	336 860	(14)	8 984	345 830	334 742	11 088	96.8%	271 185	261 468
Compensation of employees	63 373	-	-	63 373	64 329	(956)	101.5%	63 091	63 091
Goods and services	273 487	(14)	8 984	282 457	270 413	12 044	95.7%	208 094	198 377
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25 611	-	500	26 111	32 428	(6 317)	124.2%	23 002	23 002
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 849	-	-	7 849	7 849	-	100.0%	7 475	7 475
Non-profit institutions	17 762	-	474	18 236	24 207	(5 971)	132.7%	14 680	14 680
Households	-	-	26	26	372	(346)	1430.8%	847	847
Payments for capital assets	994	14	-	1 008	3 464	(2 456)	343.7%	765	765
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	994	14	-	1 008	3 464	(2 456)	343.7%	765	765
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	363 465	-	9 484	372 949	370 634	2 315	99.4%	294 952	285 235

**DEPARTMENT OF EDUCATION
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Programme	R'000	R'000	R'000	%
ADMINISTRATION				
Current payments	685 947	704 490	(18 543)	(3%)
Transfers and subsidies	8 052	8 552	(500)	(6%)
Payments for capital assets	42 913	42 913	-	0%

The over expenditure on current payments can be ascribed partly to compensation of employees due to the filling of vacancies and goods and services as a result of transport provided for matric intervention camps. Over expenditure on transfers and subsidies is as a result of leave gratuity payments.

PUBLIC ORDINARY SCHOOL EDUCATION				
Current payments	5 177 109	5 179 221	(2 112)	0%
Transfers and subsidies	559 544	559 544	-	0%
Payments for capital assets	1 500	1 500	-	0%

The over expenditure on current payments relates to compensation of employees.

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VOTE 4**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
EARLY CHILDHOOD DEVELOPMENT				
Current payments	122 202	122 620	(418)	0%
Transfers and subsidies	84 309	78 889	5 420	6%
Payments for capital assets	407	407	-	0%

The over expenditure on current payments is the net effect between compensation of employees and goods and services. The over expenditure can be ascribed to compensation of employees as a result of increases of stipends for ECD practitioners. A roll over has been requested on the ECD maintenance grant. The under expenditure on transfers and subsidies relates to the Presidential Employment Stimulus Relief Fund. The Department was unable to spend the allocation. A roll over has been requested.

INFRASTRUCTURE DEVELOPMENT				
Current payments	219 446	219 446	-	0%
Transfers and subsidies	-	-	-	-
Payments for capital assets	467 489	469 675	(2 186)	0%

The programme overspent on payments for capital assets buildings.

EXAMINATION AND EDUCATION RELATED SERVICES				
Current payments	345 830	334 742	11 088	3%
Transfers and subsidies	26 111	32 428	(6 317)	(24%)
Payments for capital assets	1 008	3 464	(2 456)	(244%)

The under expenditure on current payments relates to underspending on goods and services in the Presidential Youth Employment Initiative. The under expenditure can be ascribed to fewer assistants being appointed due to systemic challenges as a result of loadshedding and cable theft in John Taolo Gaetsewe District. A roll over has been requested. Transfers and subsidies overspent mainly as a result of non-profit institutions for the feeding of Quintiles 4 and 5 Schools. Payments for Capital Assets overspent on machinery and equipment.

**DEPARTMENT OF EDUCATION
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

4.2 Per economic classification

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Economic classification	R'000	R'000	R'000	%
Current payments				
Compensation of employees	5 698 978	5 716 171	(17 193)	0%
Goods and services	1 013 623	1 006 415	7 208	1%
Interest and rent on land	720	720	-	0%
Transfers and subsidies				
Provinces and municipalities	601	601	-	0%
Departmental agencies and accounts	7 849	7 849	-	0%
Higher education institutions	-	-	-	-
Public corporations and private enterprises	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	621 517	622 068	(551)	0%
Households	74 932	75 778	(846)	(1%)
Payments for capital assets				
Buildings and other fixed structures	400 504	402 690	(2 186)	(1%)
Machinery and equipment	101 150	103 586	(2 436)	(2%)
Heritage assets	-	-	-	-
Specialised military assets	-	-	-	-
Biological assets	-	-	-	-
Land and subsoil assets	-	-	-	-
Intangible assets	12 060	12 060	-	0%
Payments for financial assets	-	-	-	-
Total	7 931 934	7 947 938	(16 004)	(0%)

Compensation of employees overspent which can be attributed to the filling of critical vacancies. The under expenditure on goods and services is the net effect of the under-spending on the Presidential Youth Employment Initiative and the ECD maintenance grant. A roll-over has been requested for both. Non-profit institutions overspent mainly as a result of an over expenditure on the feeding of Quintiles 4 and 5 schools. Households over expenditure can be ascribed to a claim against the state. Buildings and other fixed structures overspent in Programme 6. Machinery and equipment overspent on the procurement of laptops.

**DEPARTMENT OF EDUCATION
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

4.3 Per conditional grant

	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
Conditional grant	R'000	R'000	R'000	%
Nat School Nutrition Program Grant	225 894	225 894	-	0%
HIV/AIDS Lifeskills Grant	6 901	6 901	-	0%
Education Infrastructure Grant	686 935	686 935	-	0%
EPWP - Social Sector Education	4 142	4 141	1	0%
EPWP - Integrated Grant	2 362	2 344	18	1%
Maths, Science and Technology	29 892	29 794	98	0%
Learners with Severe to Profound Intellectual Disabilities Grant	14 068	14 048	20	0%
ECD Centre Maintenance Grant	5 784	1 265	4 519	78%
ECD Subsidy Expansion Grant	23 221	17 801	5 420	23%
Total	999 199	989 123	10 076	1%

ECD Centre Maintenance Grant underspent its allocation as a result of delays in the appointment of a service provider. The Department was unable to spend the allocation on the ECD Subsidy Expansion Grant for which a roll- over has been requested.

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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023**

		2022/23	2021/22
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	7 931 934	7 476 151
Departmental revenue	2	1 377	-
TOTAL REVENUE		7 933 311	7 476 151
EXPENDITURE			
Current expenditure		6 723 304	6 373 842
Compensation of employees	3	5 716 169	5 552 346
Goods and services	4	1 006 415	821 215
Interest and rent on land	5	720	281
Transfers and subsidies		706 299	629 311
Transfers and subsidies	6	706 299	629 311
Expenditure for capital assets		518 335	466 585
Tangible assets	7	506 276	447 840
Intangible assets	7	12 059	18 745
Payments for financial assets		-	-
TOTAL EXPENDITURE		7 947 938	7 469 738
SURPLUS/(DEFICIT) FOR THE YEAR		(14 627)	6 413
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		(16 004)	6 413
Annual appropriation		(26 080)	2 968
Statutory appropriation			-
Conditional grants		10 076	3 445
Departmental revenue and NRF receipts	12	1 377	-
SURPLUS/(DEFICIT) FOR THE YEAR		(14 627)	6 413

**DEPARTMENT OF EDUCATION
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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2023**

		2022/23	2021/22
	Note	R'000	R'000
ASSETS			
Current assets		61 281	50 710
Cash and cash equivalents	8	5	5
Prepayments and advances	9	2 426	1 115
Receivables	10	58 850	49 590
Non-current assets		11	27
Receivables	10	11	27
TOTAL ASSETS		61 292	50 737
LIABILITIES			
Current liabilities		324 130	285 230
Voted funds to be surrendered to the Revenue Fund	11	32 624	33 251
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	2 238	1 157
Bank overdraft	13	276 279	238 736
Payables	14	12 989	12 086
Non-current liabilities		-	-
TOTAL LIABILITIES		324 130	285 230
NET ASSETS		(262 838)	(234 493)
		2022/23	2021/22
	Note	R'000	R'000
Represented by:			
Recoverable revenue		872	841
Unauthorised expenditure		(263 710)	(235 334)
TOTAL		(262 838)	(234 493)

**DEPARTMENT OF EDUCATION
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**STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2023**

	2022/23	2021/22
Note	R'000	R'000
<hr/>		
Recoverable revenue		
Opening balance	841	850
Transfers:	31	(9)
Debts revised	31	(9)
Closing balance	872	841
	<hr/>	<hr/>
 Unauthorised expenditure		
Opening balance	(235 334)	(228 750)
Unauthorised expenditure - current year	(28 376)	(6 584)
Relating to overspending of the vote or main division within the vote	(28 376)	(6 584)
Incurred not in accordance with the purpose of the vote or main division	-	-
Closing Balance	(263 710)	(235 334)
	<hr/>	<hr/>
 TOTAL	 (262 838)	 (234 493)
	<hr/>	<hr/>

**DEPARTMENT OF EDUCATION
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**CASH FLOW STATEMENT
for the year ended 31 March 2023**

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		7 941 069	7 483 483
Annual appropriation funds received	1.1	7 931 934	7 476 151
Departmental revenue received	2	8 789	7 174
Interest received	2.3	346	158
Net (increase)/decrease in net working capital		(9 668)	(21 296)
Surrendered to Revenue Fund		(21 053)	(21 704)
Current payments		(6 722 584)	(6 366 977)
Interest paid	5	(720)	(281)
Transfers and subsidies paid		(706 299)	(629 311)
Net cash flow available from operating activities	15	480 745	443 914
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(518 335)	(466 585)
(Increase)/decrease in non-current receivables	10	16	17
Net cash flow available from investing activities		(518 319)	(466 568)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		31	(9)
Net cash flows from financing activities		31	(9)
Net increase/(decrease) in cash and cash equivalents		(37 543)	(22 663)
Cash and cash equivalents at beginning of period		(238 731)	(216 068)
Cash and cash equivalents at end of period	16	(276 274)	(238 731)

**DEPARTMENT OF EDUCATION
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

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.

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

7.	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</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"> it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably. <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>
8.	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

8.1.2	<p>Social contributions</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>
8.2	<p>Other expenditure</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> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</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. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</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. Finance lease payments received are recognised as departmental revenue.</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"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

9.	Aid assistance
9.1	<p>Aid assistance received</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>CARA Funds are recognised when receivable and measured at the amounts receivable.</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>
9.2	<p>Aid assistance paid</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>
10.	<p>Cash and cash equivalents</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>
11.	<p>Prepayments and advances</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>
12.	<p>Loans and receivables</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>
13.	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14.	Financial assets
14.1	<p>Financial assets (not covered elsewhere)</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</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	<p>Impairment of financial assets</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>
15.	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16.	Capital assets
16.1	<p>Immovable capital assets</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>
16.2	<p>Movable capital assets</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 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>

**DEPARTMENT OF EDUCATION
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

16.3	<p>Intangible capital assets</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>
16.4	<p>Project costs: Work-in-progress</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>
17.	<p>Provisions and contingents</p>
17.1	<p>Provisions</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>
17.2	<p>Contingent liabilities</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>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

17.3	<p>Contingent assets</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>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of .</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p>

**DEPARTMENT OF EDUCATION
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	<ul style="list-style-type: none"> irregular expenditure that was under assessment in the previous financial year; irregular expenditure relating to previous financial year and identified in the current year; and irregular expenditure incurred in the current year.
21.	<p>Changes in accounting estimates and errors</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>
22.	<p>Events after the reporting date</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>
23.	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for <i>[include details here]</i>. In terms of the arrangement the department is the <i>[principal / agent]</i> and is responsible for <i>[include details here]</i>. 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>
24.	<p>Departures from the MCS requirements</p> <p>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.</p>
25.	<p>Capitalisation reserve</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>
26.	<p>Recoverable revenue</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>

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27.	<p>Related party transactions</p> <p>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>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28.	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>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>
29.	<p>Public-Private Partnerships</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>
30.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
31.	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>

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32.	<p>Mergers</p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>
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PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	736 912	736 912	-	672 654	672 654	-
2. Public ordinary school education	5 738 153	5 738 153	-	5 564 692	5 564 692	-
3. Independent school subsidy	11 066	11 066	-	10 857	10 857	-
4. Public special school education	179 001	179 001	-	182 643	182 643	-
5. Early childhood development	206 918	206 918	-	112 696	112 696	-
6. Infrastructure development	686 935	686 935	-	637 657	637 657	-
7. Examination and education related services	372 949	372 949	-	294 952	294 952	-
Total	7 931 934	7 931 934	-	7 476 151	7 476 151	-

1.2. Conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total grants received	32	999 199	900 238

It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

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2. Departmental revenue

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Sales of goods and services other than capital assets	2.1	6 681	6 469
Fines, penalties and forfeits	2.2	77	54
Interest, dividends and rent on land	2.3	346	158
Sales of capital assets		-	-
Transactions in financial assets and liabilities	2.4	2 031	651
Total revenue collected		9 135	7 332
Less: Own revenue included in appropriation	12	7 758	7 332
Total		1 377	-

2.1. Sales of goods and services other than capital assets

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Sales of goods and services produced by the department		6 681	6 469
Sales by market establishment		348	315
Administrative fees		6 333	6 154
Total	2	6 681	6 469

2.2. Fines, penalties and forfeits

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Fines		77	54
Total	2	77	54

2.3. Interest, dividends and rent on land

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Interest		346	158
Total	2	346	158

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2.4. Transactions in financial assets and liabilities

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Loans and advances		-	-
Receivables		-	-
Forex gain		-	-
Other receipts including Recoverable Revenue		2 031	651
Total	2	2 031	651

2.5. Transfers received

2.5.1. Donations received in-kind (not included in the main note or sub note)

	<i>Note</i>	2022/23 R'000	2021/22 R'000
<i>List in-kind donations received</i>			
200 Tablets (Gariiep and Petrusville High School)		-	560
Three laptops for National Teacher Awards		-	60
Ten laptops for 2021 Matric Awards		-	100
Equipment for three virtual classrooms		-	7 500
20 Computers for computer lab at Monwabisi HS		-	113
Replacing classrooms, admin block, media centre, ECD centre and Nutrition Centre		-	27 000
5000 Tablets		21 339	-
Total		21 339	35 333

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3. Compensation of employees

3.1. Analysis of balance

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Basic salary		3 985 581	3 849 341
Performance award		2 166	5 686
Service based		7 364	6 222
Compensative/circumstantial		100 403	126 211
Periodic payments		-	-
Other non-pensionable allowances		849 919	828 649
Total		4 945 433	4 816 109

3.2. Social contributions

Employer contributions	<i>Note</i>	2022/23 R'000	2021/22 R'000
Pension		493 655	475 049
Medical		271 566	255 481
UIF		2 617	2 946
Bargaining council		456	431
Official unions and associations		1 217	910
Insurance		1 225	1 420
Total		770 736	736 237
 Total compensation of employees		 5 716 169	 5 552 346
 Average number of employees		 15 448	 16 241

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4. Goods and services

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Administrative fees		3 124	1 645
Advertising		1 474	1 513
Minor assets	4.1	744	75
Bursaries (employees)		5 476	1 480
Catering		26 067	14 972
Communication		1 420	1 984
Computer services	4.2	9 683	7 431
Consultants: Business and advisory services		27 494	41 916
Legal services		3 277	2 218
Contractors		6 289	7 618
Agency and support / outsourced services		210 734	246 935
Audit cost - external	4.3	14 648	11 756
Fleet services		17 051	8 958
Inventories	4.4	115 306	72 617
Consumables	4.5	26 231	23 084
Operating leases		18 236	17 656
Property payments	4.6	191 513	125 298
Rental and hiring		3 878	3 492
Transport provided as part of the departmental activities		187 773	169 393
Travel and subsistence	4.7	91 518	42 337
Venues and facilities		6 141	3 311
Training and development		4 883	3 621
Other operating expenditure	4.8	33 455	11 905
Total		1 006 415	821 215

4.1. Minor assets

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Tangible capital assets		744	75
Buildings and other fixed structures		744	75
Machinery and equipment		-	-
Intangible capital assets		-	-
Software		-	-
Total	4	744	75

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4.2. Computer services

	<i>Note</i>	2022/23 R'000	2021/22 R'000
SITA computer services		6 746	5 204
External computer service providers		2 937	2 227
Total	4	9 683	7 431

4.3. Audit cost - external

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Regularity audits		14 648	11 756
Total	4	14 648	11 756

4.4. Inventories

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Learning, teaching and support material		31 317	25 026
Other supplies	4.4.1	83 989	47 591
Total	4	115 306	72 617

4.4.1. Other supplies

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Assets for distribution		78 741	44 389
Machinery and equipment		14 765	5 940
School furniture		9 294	13 226
Other assets for distribution		54 682	25 223
Other		5 248	3 202
Total	4.4	83 989	47 591

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4.5. Consumables

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Consumable supplies		13 856	13 280
Household supplies		8 523	8 282
Building material and supplies		786	433
IT consumables		317	156
Other consumables		4 230	4 409
Stationery, printing and office supplies		12 375	9 804
Total	4	26 231	23 084

4.6. Property payments

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Municipal services		16 750	12 188
Property maintenance and repairs		131 878	75 942
Other		42 885	37 168
Total	4	191 513	125 298

4.7. Travel and subsistence

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Local		90 853	42 291
Foreign		665	46
Total	4	91 518	42 337

4.8. Other operating expenditure

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		246	191
Resettlement costs		2 568	1 567
Other		30 641	10 147
Total	4	33 455	11 905

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5. Interest and rent on land

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Interest paid		720	281
Rent on land		-	-
Total		720	281

6. Transfers and subsidies

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Provinces and municipalities	33	601	744
Departmental agencies and accounts	<i>Annex 1B</i>	7 849	7 475
Non-profit institutions	<i>Annex 1C</i>	622 069	550 185
Households	<i>Annex 1D</i>	75 780	70 907
Total		706 299	629 311

7. Expenditure for capital assets

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Tangible capital assets		506 276	447 840
Buildings and other fixed structures	28	402 690	353 829
Machinery and equipment	26	103 586	94 011
Intangible capital assets		12 059	18 745
Software	27	12 059	18 745
Total		518 335	466 585

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7.1. Analysis of funds utilised to acquire capital assets - Current year

	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	506 276	-	506 276
Buildings and other fixed structures	402 690	-	402 690
Machinery and equipment	103 586	-	103 586
Intangible capital assets	12 059	-	12 059
Software	12 059	-	12 059
Total	518 335	-	518 335

7.2. Analysis of funds utilised to acquire capital assets - Prior year

	2021/22		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	447 840	-	447 840
Buildings and other fixed structures	353 829	-	353 829
Machinery and equipment	94 011	-	94 011
Intangible capital assets	18 745	-	18 745
Software	18 745	-	18 745
Total	466 585	-	466 585

7.3. Finance lease expenditure included in Expenditure for capital assets

	2022/23	2021/22
<i>Note</i>	R'000	R'000
Tangible capital assets		
Machinery and equipment	19 562	18 359
Total	19 562	18359

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8. Cash and cash equivalents

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Cash on hand		5	5
Total		5	5

9. Prepayments and advances

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Travel and subsistence		2 426	1 115
Total		2 426	1 115

Analysis of Total Prepayments and advances

Current Prepayments and advances	2 426	1 115
Non current Prepayments and advances		
Total	2 426	1 115

10. Receivables

		2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
	<i>Note</i>	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	3 428	-	3 428	2 395	-	2 395
Trade receivables	10.2	-	-	-	-	-	-
Recoverable expenditure	10.3	53 038	-	53 038	44 797	-	44 797
Staff debt	10.4	-	-	-	-	-	-
Other receivables	10.5	2 384	11	2 395	2 398	27	2 425
Total		58 850	11	58 861	49 590	27	49 617

10.1. Claims recoverable

	<i>Note</i>	2022/23 R'000	2021/22 R'000
National departments		226	699
Provincial departments		3 202	1 696
Total	10	3 428	2 395

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10.2. Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
Sal disallowance acc		47 245	40 742
Sal tax debt		4 363	3 937
Sal Pension Fund		-	57
Sal UIF		-	61
Sal Reversal Control		1 267	-
Sal Medical Aid		163	-
Total	10	53 038	44 797

10.3. Other receivables

	Note	2022/23 R'000	2021/22 R'000
Debt Acc		2 395	2 425
Total	10	2 395	2 425

10.4. Impairment of receivables

	Note	2022/23 R'000	2021/22 R'000
Estimate of impairment of receivables		25 347	23 194
Total		25 347	23 194

11. Voted funds to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		33 251	34 581
Prior period error		-	-
As restated		33 251	34 581
Transferred from statement of financial performance (as restated)		(16 004)	6 413
Add: Unauthorised expenditure for the current year		28 376	6 584
Conditional grants surrendered by the provincial department	11.1	-	-
Paid during the year		(12 999)	(14 327)
Closing balance		32 624	33 251

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11.1. Reconciliation on unspent conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total conditional grants received	1.2	999 199	900 238
Total conditional grants spent		(989 123)	(896 793)
Unspent conditional grants to be surrendered		10 076	3 445
Less: Paid to the Provincial Revenue Fund by Provincial department			(3 445)
Approved for rollover			(1 941)
Not approved for rollover			(1 504)
Due by the Provincial Revenue Fund		10 076	-

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		1 157	1 202
Prior period error			-
As restated		1 157	1 202
Transferred from statement of financial performance (as restated)		1 377	-
Own revenue included in appropriation		7 758	7 332
Paid during the year		(8 054)	(7 377)
Closing balance		2 238	1 157

13. Bank overdraft

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		276 279	238 736
Total		276 279	238 736

14. Payables - current

	Note	2022/23 R'000	2021/22 R'000
Advances received	14.1	3 523	985
Clearing accounts	14.2	9 466	11 101
Total		12 989	12 086

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14.1. Advances received

		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Other institutions		3 523	985
Total	14	3 523	985

14.2. Clearing accounts

Description		2022/23	2021/22
	<i>Note</i>	R'000	R'000
Salary ACB Recall		6 012	7 207
Salary Income Tax		1 729	2 937
Salary Garnishee Order		264	249
Salary UIF		23	20
Salary GEHS		1 276	650
Salary Disallowance Account		58	-
Salary Bargaining Council and Official Unions		4	-
Salary Pension Fund		91	37
Salary Medical Aid		9	1
Total	14	9 466	11 101

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15. Net cash flow available from operating activities

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		(14 627)	6 413
Add back non-cash/cash movements not deemed operating activities		495 372	437 501
(Increase)/decrease in receivables		(9 260)	(14 003)
(Increase)/decrease in prepayments and advances		(1 311)	(563)
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables - current		903	(146)
Proceeds from sale of capital assets		-	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		518 335	466 585
Surrenders to Revenue Fund		(21 053)	(21 704)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		7 758	7 332
Other non-cash items		-	-
Net cash flow generating		480 745	443 914

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

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		(276 279)	(238 736)
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		5	5
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		(276 274)	(238 731)

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17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

Liable to	Nature	Note	2022/23 R'000	2021/22 R'000
Housing loan guarantees	Employees	Annex 2A	217	217
Claims against the department		Annex 2B	67 331	51 348
Intergovernmental payables		Annex 4	2 761	1 856
Total			70 309	53 421

It is not practical to estimate the financial effect, amount or timing of any outflow from the time a claim is instituted against the state until such time that quantum stage of the litigation is reached. It is at the quantum stage and after parties have disclosed a full set of the required expert reports that the department is most likely able to determine what the court may settle at. If parties proceed with the quantum trial it is at this stage that the most likely claim amount will be assessed by the court. None of the litigations disclosed above have reached this phase of the court proceedings where a most likely claim amount has been determined.

The legal services of the department are further not able to determine the most likely claim amount based on historical cases as the merits of each case is assessed on a case by case basis.

Further the costs involved with valuing each case in appointing professional services at reporting date further contributes to the impracticability in valuing the contingent liabilities disclosed above, For this reason, the most likely claim amount has been assessed to be the claim amount as per the summons in the valuation of the contingent liabilities above

17.2. Contingent assets

Nature of contingent asset	Note	2022/23 R'000	2021/22 R'000
AA PIETERS		8	8
Employee benefit leave credit		270	375
MJ Matebese		54	50
Dainah & Joyce		1 226	-
Total		1 558	433

Contingent assets disclosed above include credits to be applied in the departments favour.

It is not practical to estimate the financial effect, amount or timing of any outflow from the time a claim is instituted in favour of the state until such time that the matter has been finalised in court or settled.

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18. Capital commitments

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Buildings and other fixed structures		1 706 686	1 274 571
Machinery and equipment		45 079	9 002
Intangible assets		-	-
Total		1 751 765	1 283 573

19. Accruals and payables not recognised

19.1. Accruals

	<i>Note</i>	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Listed by economic classification					
Goods and services		38 857	38 613	77 470	29 792
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	11 528
Capital assets		3 161	-	3 161	3 022
Other		437	154	591	350
Total		42 455	38 767	81 222	44 692

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Listed by programme level			
ADMINISTRATION		43 464	16 409
PUBLIC ORDINARY SCHOOL EDUCATION		31 947	14 165
PUBLIC ORDINARY SCHOOL EDUCATION		402	10
EARLY CHILDHOOD DEVELOPMENT		98	3 452
INFRASTRUCTURE DEVELOPMENT		2 372	3 755
EXAMINATION AND EDUCATION RELATED SERVICES		2 939	6 901
Total		81 222	44 692

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19.2. Payables not recognised

Listed by economic classification	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		108 170	21 158	129 328	18 181
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	949
Capital assets		75 308	4 154	79 462	5 887
Other		213	1 350	1 563	58
Total		183 691	26 662	210 353	25 075

Listed by programme level	Note	2022/23	2021/22
		R'000	R'000
ADMINISTRATION		109 523	6 656
PUBLIC ORDINARY SCHOOL EDUCATION		10 494	5 751
PUBLIC ORDINARY SCHOOL EDUCATION		965	185
EARLY CHILDHOOD DEVELOPMENT		1 192	89
INFRASTRUCTURE DEVELOPMENT		80 652	8 774
EXAMINATION AND EDUCATION RELATED SERVICES		7 527	3 620
Total		210 353	25 075

Included in the above totals are the following:	Note	2022/23	2021/22
		R'000	R'000
Confirmed balances with other departments	Annex 4	1 075	58
Confirmed balances with other government entities	Annex 4	-	-
Total		1 075	58

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20. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement		31 729	32 012
Service bonus		161 906	154 149
Performance awards		-	-
Capped leave		201 871	226 325
Other		30 139	20 052
Total		425 645	432 538

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

Negative leave balances for 55 officials amounting to R270 063.95 are not included in the leave entitlement amount disclosed for the financial year.

21. Lease commitments

21.1. Operating leases

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	3 769	128	3 897
Later than 1 year and not later than 5 years	-	-	269	-	269
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	4 038	128	4 166

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2021/22					
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	7 475	906	8 381
Later than 1 year and not later than 5 years	-	-	1 860	-	1 860
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	9 335	906	10 241

Agreements included in this note relates to the building lease of the Namakwa District Office

21.2. Finance leases **

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	21 816	21 816
Later than 1 year and not later than 5 years	-	-	-	32 988	32 988
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	54 804	54 804

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	2021/22				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	7 464	7 464
Later than 1 year and not later than 5 years	-	-	-	8 678	8 678
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	16 142	16 142

Material leases amounts included in this note relates to fleet service trading account managed by the Northern Cape Fleet Trading Entity

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2022/23 R'000	2021/22 R'000
Unauthorised expenditure - current year		28 376	6 584
Irregular expenditure - current year		469 520	519 712
Fruitless and wasteful expenditure - current year		735	280
Total		498 631	526 576

Further instances of irregular expenditure that might have resulted from non-compliance with SCM processes are underassessment to determine the full extent of the amount.

23. Related party transactions

All departments in the Northern Cape Province are related parties.

The Department occupies buildings for office space that is under the custodianship of the Department of Roads and Public Works @ Rnil rental. The Department of Roads and Public Works is also responsible for infrastructure procurement process for the Northern Cape Department of Education projects.

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24. Key management personnel

	2022/23	2021/22
	R'000	R'000
Political office bearers (<i>provide detail below</i>)	2 096	1 974
Officials:	-	-
Level 15 to 16	3 991	3 929
Level 14 (incl CFO if at a lower level)	11 039	11 581
	-	-
Family members of key management personnel	5 516	6 143
Total	22 642	23 627

25. Provisions

	2022/23	2021/22
	R'000	R'000
<i>Note</i>		
<i>Skynet</i>	558	-
Total	558	-

The Department is in disagreement with the amount being invoiced by Skynet and requested that they provide detailed reasons for the increased amount. The department is currently in deliberations with Skynet. Payment will be processed to them once there is an agreement between the two parties.

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25.1. Reconciliation of movement in provisions - Current year

	2022/23	
	Supplier invoice disagreement	Total provisions
	R'000	R'000
Opening balance	-	-
Increase in provision	558	558
Settlement of provision	-	-
Closing balance	558	558

Reconciliation of movement in provisions - Prior year

	2021/22	
	Claims against the Department	Total provisions
	R'000	R'000
Opening balance	452	452
Increase in provision	-	-
Settlement of provision	(452)	(452)
Closing balance	-	-

1. TJ Dichaba: Settlement agreement was reached in relation to Arbitration matter between NCDoE and Dichaba whereby the Defendant (NCDoE) has to make a payment in full and final settlement of dispute. Payment was made on 30 April 2021.

2. Douglas High School: Claim i.r.o. secretarial position at a school whereby settlement agreement was reached between parties and was paid on 23 April 2021.

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26. Movable Tangible Capital Assets

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

		2022/23			
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	285 045		108 173	-	393 218
Transport assets	8 419		9 704	-	18 123
Computer equipment	28 535		10 945	-	39 480
Furniture and office equipment	18 915		2 698	-	21 613
Other machinery and equipment	229 176		84 826	-	314 002
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	285 045	-	108 173	-	393 218

Movable Tangible Capital Assets under investigation

	Number	Value R'000
<i>Note</i>		
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	113	1 341
Total	113	1 341

The assets under investigation include those where there is uncertainty on the existence of the assets as they are not allocated to custodians.

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26.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	209 436	-	75 609	-	285 045
Transport assets	8 419		-	-	8 419
Computer equipment	26 017		2 518	-	28 535
Furniture and office equipment	17 973		942	-	18 915
Other machinery and equipment	157 027		72 149	-	229 176
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	209 436	-	75 609	-	285 045

26.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	22 288	-	22 288
Value adjustments					-	-
Additions	-	-	-	1 194	-	1 194
Disposals	-	-	-	(8)	-	8
Total Minor assets	-	-	-	23 474	-	23 474

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	14 027	-	14 027
Total number of minor assets	-	-	-	14 027	-	14 027

Minor capital assets under investigation

	Number <i>Note</i>	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	269	426

The assets under investigation include those where there is uncertainty on the existence of the assets as they are not allocated to custodians.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

2021/22

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	22 047	-	22 047
Prior period error	-	-	-	-	-	-
Additions	-	-	-	241	-	241
Disposals	-	-	-	-	-	-
Total Minor assets	-	-	-	22 288	-	22 288

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	13 585	-	13 585
Total number of minor assets	-	-	-	13 585	-	13 585

26.3. Movable tangible capital assets: Capital Work-in-progress

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

2022/23				
	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminate d	Closing balance 31 March 2023
<i>Note</i>	R'000	R'000	R'000	R'000
Heritage assets				
Machinery and equipment	24 500	-	(24 500)	-
Total	24 500	-	(24 500)	-

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

2021/22					
	Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
<i>Note</i>	R'000	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-	-
Machinery and equipment	22 895	-	24 500	(22 895)	24 500
Total	22 895	-	24 500	(22 895)	24 500

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27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	61 952	12 088	-	74 040
TOTAL INTANGIBLE CAPITAL ASSETS	61 952	12 088	-	74 040

27.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	43 207	-	18 745	-	61 952
TOTAL INTANGIBLE CAPITAL ASSETS	43 207	-	18 745	-	61 952

28. Immovable Tangible Capital Assets

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

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 930 653	108 660	-	2 039 313
Dwellings	-	-	-	-
Non-residential buildings	1 930 653	108 660	-	2 039 313
Other fixed structures	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 930 653	108 660	-	2 039 313

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28.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 760 431	6 649	163 573	-	1 930 653
Dwellings	-	-	-	-	-
Non-residential buildings	1 760 431	6 649	163 573	-	1 930 653
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 760 431	6 649	163 573	-	1 930 653

28.1.1. Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2020/21 <i>[affecting the opening balance]</i>		
Project ready for use was incorrectly classified as work-in-progress		6 649
Total prior period errors		6 649

**28.2. Immovable tangible capital assets: Capital Work-in-progress
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023**

	2022/23			
	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-
Buildings and other fixed structures	794 591	402 690	108 660	1 088 621
Land and subsoil assets	-	-	-	-
Total	794 591	402 690	108 660	1 088 621

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Payables not recognised relating to Capital WIP	2022/23	2021/22
Note	R'000	R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress	74 483	670
Total	74 483	670

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

	2021/22				
	Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
Note	R'000	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-	-
Buildings and other fixed structures	584 984	(6 649)	353 829	137 573	794 591
Land and subsoil assets	-	-	-	-	-
Total	584 984	(6 649)	353 829	137 573	794 591

29. Principal-agent arrangements

29.1. Department acting as the principal

	2022/23	2021/22
Note	R'000	R'000
<i>INDEPENDENT DEVELOPMENT TRUST</i>	11 597	11 914
GAMAGARA DEVELOPMENT FORUM	17	1 615
JTG DEVELOPMENT TRUST	-	454
Total	11 614	13 983

The department has entered into an agreement with Independent Development Trust (IDT), Gamagara Development Forum and John Taolo Gaetsewe Development Trust as an agent for procurement of infrastructure projects. The amount disclosed is management fee paid during the year.

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30. Prior period errors

		2021/22		
		Amount bef error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Assets:				
Immovable Tangible Capital Assets		1 924 004	6 649	1 930 653
Work in Progress		801 240	(6 649)	794 591
				-
Net effect		2 725 244	-	2 725 244

Ready for use project was incorrectly classified as work-in-progress in the prior financial year

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31. Transfer of functions and mergers

31.1. Transfer of functions

There was a migration of the Early Childhood Development (0 – 4 year old) from the Department of Social Development to the Department of Basic Education effective 01 April 2022. The monitoring of the ECD centres have now become the responsibility of the Department of Education.

31.1.1. Notes

	Balance before transfer date	Functions received	Balance after transfer date
		Dept Social Dev.	
<i>Note</i>	R'000	R'000	R'000
		3	
Movable tangible capital assets	285 045	280	288 325
Immovable tangible capital assets	-	-	-
Intangible capital assets	61 952	18	61 970

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32. Statement of conditional grants received

Name of grant	2022/23									2021/22	
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under- / (Overspe nding)	% of available funds spent by depart-ment	Division of Revenue Act / Provincial grants	Amount spent by depart-ment
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Nat School Nutrition Program Grant	225 894	-	-	-	225 894	225 894	225 894	-	100%	213 304	213 301
HIV/A`IDS Lifeskills Grant	6 901	-	-	-	6 901	6 901	6 901	-	100%	6 302	6 302
Education Infrastructure Grant	686 935	-	-	-	686 935	686 935	686 935	-	100%	633 345	632 539
EPWP - Social Sector Education	4 142	-	-	-	4 142	4 142	4 141	1	100%	3 291	3 276
EPWP - Integrated Grant	2 362	-	-	-	2 362	2 362	2 344	18	99%	2 874	2 728
Maths, Science and Technology	27 951	1 941	-	-	29 892	29 892	29 794	98	100%	27 458	24 983
Learners with Severe to Profound Intellectual Disabilities Grant	14 068	-	-	-	14 068	14 068	14 048	20	100%	13 664	13 664
ECD Centre Maintenance Grant	5 305	479	-	-	5 784	5 784	1 265	4 519	22%	-	-
ECD Subsidy Expansion Grant	17 821	5 400	-	-	23 221	23 221	17 801	5 420	77%	-	-
TOTAL	991 379	7 820			999 199	999 199	989 123	10 076		900 238	896 793

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33. Statement of conditional grants and other transfers paid to municipalities

	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers	Roll overs	Adjust- ments	Total Available	Actual transfer	Funds withheld	Reallocatio ns by National Treasury / National Department	DORA and other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Name of municipality									
KAMIESBERG MUNICIPALITY	-	-	-	-	25	-	-	-	32
NAMA KHOI MUNICIPALITY	-	-	-	-	576	-	-	-	712
TOTAL	-	-	-	-	601	-	-	-	744

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34. Broad Based Black Economic Empowerment performance

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

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2022/23												2021/22
	GRANT ALLOCATION				TRANSFER			SPENT					
	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by depart-ment	Amount spent by depart-ment	Unspent funds	% of available funds spent by depart-ment	DORA and other transfers	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
KAMIESBERG MUNICIPALITY	-	-	-	-	24	-	-	24	24	-	0%		32
NAMA KHOI MUNICIPALITY	-	-	-	-	577			577	577		0%		712
TOTAL	-	-	-	-	601	-	-	601	601	-		-	744

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23						2021/22	
	TRANSFER ALLOCATION				TRANSFER			
	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
SETA	7 849			7 849	7 849	100%	7 475	7 475
TOTAL	7 849	-	-	7 849	7 849		7 475	7 475

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**ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	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
Non-profit institutions								
Transfers								
Public Ordinary Schools	290 668	-	-	290 668	289 498	100%	270 216	286 967
School Nutrition(Grant)	207 510	-	-	207 510	205 569	99%	195 938	199 293
Special Schools	12 810	-	-	12 810	7 628	60%	12 190	10 294
Independent Schools	11 737	-	-	11 737	11 066	94%	11 204	10 857
Early Childhood Development	16 454	-	-	16 454	15 867	96%	16 768	15 815
School Nutrition (Voted)	15 000	-	-	15 000	21 791	145%	25 198	12 230
CG Social Sector EPWP	2 762	-	-	2 762	3 236	117%	2 000	2 393
Math, Science and Technology	660	-	-	660	660	100%	-	500
Early Childhood Development (Pre Grade R)	75 029	-	-	75 029	62 983	84%	-	-

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	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	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
Non-profit institutions								
Expanded Public Works	-	-	-	-	-	-	-	32
School support (oth educ instit)	-	-	-	-	-	-	865	-
Presidential Employment Int Fund	-	-	-	-	-	-	-	25
Infra Public Ordinary Schools	-	-	-	-	-	-	9 528	9 530
Infrastructure Admin	-	-	-	-	-	-	-	950
School Sports	-	-	-	-	-	-	-	146
Learners with Severe to Profound Intellectual Disabilities	-	-	-	-	3 771	-	-	1 153
TOTAL	632 630	-	-	632 630	622 069		543 907	550 185

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

Household	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	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								
Bursaries	35 034	-	-	35 034	32 818	94%	40 791	24 739
Leave Gratuity	30 620	-	-	30 620	31 974	104%	30 000	44 280
Donations and Gifts	900	-	-	900	745	83%	200	219
Claims against the state	2 580	-	-	2 580	10 240	397%	-	1 657
Injury on duty		-	-	-	3	-	-	12
TOTAL	69 134	-	-	69 134	75 780		70 991	70 907

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

**ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

		2022/23	2021/22
Name of organisation	Nature of gift, donation or sponsorship	R'000	R'000
Received in cash			
Globeleq Development Fund - De Aar Solar	Reading Coach Program, ECD Practitioner Training and Scholarships	1 090	1 080
Globeleq Development Fund - Droogfontein Solar	Reading Coach Program, ECD Practitioner Training and Scholarships	1 101	540
Windfall t/a Shishen Solar Energy Facility	Literacy Project	426	585
SIOC	ECD Practioner Training and Scholarships	348	
Subtotal		2 965	2 205

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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Name of organisation	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Received in kind			
MTN	200 Tablets (Gariiep and Petrusville High School)	-	560
MTN	Three laptops for National Teacher Awards	-	60
MTN	Ten laptops for 2021 Matric Awards	-	100
VODACOM	Equipment for three virtual classrooms	-	7 500
SABC	20 Computers for computer lab at Monwabisi HS	-	113
SOUTH 32	Replacing classrooms, admin block, media centre, ECD centre and Nutrition Centre	-	27 000
STATS SA	5000 Tablets	21 339	
Subtotal		21 339	35 333
TOTAL		24 304	37 538

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

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	Guarantees 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
FIRST RAND BANK	Housing	86	50	-	-	-	50	-	-
NEDBANK LIMITED	Housing	21	6	-	-	-	6	-	-
OLD MUT (NEDB/P)	Housing	23	23	-	-	-	23	-	-
STANDARD BANK	Housing	182	102	-	-	-	102	-	-
GREENSTART	Housing	36	36	-	-	-	36	-	-
TOTAL		348	217	-	-	-	217	-	-

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

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
Claims against the department					
1. MR & MRS SIAS	2 109	37	(2 146)	-	-
2. MJ EKSTEEN	3 726	354	-	-	4 080
3. WILLEM LINKS OBO MICHAEL LINKS	4 790	455	-	-	5 245
4. WINSTON MOAKHUANE	1 771	160	-	-	1 931
5. KEOLEBOGILE CONSORTIUM PTY LTD	991	-	(991)	-	-
6. RN MC GALT	12 460	252	-	-	12 712
7. AMANDA LOOTS	1 029	8 623	-	-	9 652
8. LH CHRISTOPHER	217	20	-	-	237
9. LOSPER TAXI'S	511	53	-	-	564

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
10. ASHLEY JASPER	50	-	-	-	50
11. PATRICK TEBOGO SELEKE	4 886	461	-	-	5 347
12. WRENCHVILLE BUS SERVICES	2 260	232	-	-	2 492
13. PUSO IVAN THAMAGE	820	78	-	-	898
14. MTHETHELI MOGODELI	469	50	-	-	519
15. CHRISTINE LESSING OBO D'ANDRE CHELDON LESSING	1 684	159	-	-	1 843
16. BETTY ROLINA ANGUS OBO EVELEINE RAYLENE ANGUS	2 902	274	-	-	3 176
17. JAN BOER	449	43	-	-	492
18. JESSICA DUCKET	714	83	(797)	-	-
19. PHAGISA	1 498	105	-	-	1 603
20. DT MAY	934	66	-	-	1 000
21. RENE SEBOLAI	3 175	300	-	-	3 475

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
22. ELMARIE AND VERNON MOSTERT	1 944	184	-	-	2 128
23. MD CHIKANDU	726	69	-	-	795
24. ELVAH VALELA OBO TAELO EDDIE VALELA	-	3 261	-	-	3 261
25. JN HORNE	-	586	-	-	586
26. CORNEY LEN MOORCROFT	-	807	(255)	-	552
27. TEKANI CONSTRUCTION CC	-	621	-	-	621
28. WELANI MDUNYELWA	-	2 500			2 500
29. KASELELA AND SONS T/A MONTOZA ENGINEERING JV	-	338	-	-	338
30. NC FLEET (DEPT OF ROADS AND PUBLIC WORKS)	245	-	-	-	245
31. PEMBERLEY INVESTMENTS (PTY) LTD	989	-	-	-	989
TOTAL	51 349	20 171	(4 189)	-	67 331

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

ANNEXURE 3

CLAIMS RECOVERABLE

Department	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department of Co-operative Governance -GP	-	-	3	3	3	3		
Department of Education - FS	-	-	456	334	456	334		
Department of Education - NW	-	-	700	655	700	655		
Department of Education - WC	-	-	151	118	151	118		
Department of Higher Education	-	-	226	699	226	699		
Department of Education - EC	-	-	1 364	141	1 364	141		
Department of Education - GP	-	-	55	171	55	171		
Department of Education - LP	-	-	382	277	382	277		
Department of Education - KZN	-	-	65	-	65	-		
Department of Social Development	-	-	26	-	26	-		
TOTAL	-	-	3 428	2 398	3 428	2 398		

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

ANNEXURE 4

INTERGOVERNMENT PAYABLES

DEPARTMENTS	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department of Education - NW	58	58	448	46	506	104		
Office of the Premier - NC	-	-	726	726	726	726		
Transport, Safety and Liaison - NC	-	-	1 065	1 065	1 065	1 065		
Department of Roads & Public Works	-	-	19	19	19	19		
Agriculture - NC	-	-	22	-	22	-		
Department of Education - LP	-	-	164	-	164	-		
Social Dev - NC	-	-	17	-	17	-		
Department of Justice and Constitutional Dev	1 017	-	-	-	1 017	-		
Department of Education - NW			301		301	-		
TOTAL INTERGOVERNMENT PAYABLES	1 075	58	2 761	1 856	3 836	1 914		

**DEPARTMENT OF EDUCATION
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

ANNEXURE 5

INVENTORIES

	Text books	LTSM Stationery and Consumables	Other LTSM	Total
Inventories for the year ended 31 March 2023	R'000	R'000	R'000	R'000
Opening balance	685	-	-	685
Add/(Less: Adjustments to prior year balances	-	-	-	-
Add: Additions/Purchases - Cash	26 696	4 767	83 844	115 307
Add: Additions - Non-cash	-	-	21 339	21 339
(Less): Disposals	-	-	-	-
(Less): Issues	(27 367)	(4 767)	(83 844)	(115 978)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	740	-	137 956	138 696
Add/(Less): Adjustments	-	-	-	-
Closing balance	754	-	159 295	160 049

Included in the inventory is school furniture and equipment procured and distributed directly to schools i.e. ECD outdoor equipment, school furniture, tables and chairs, tablets and e-learning software.

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	Text books	LTSM Stationery and Consumables	Other LTSM	Total
Inventories for the year ended 31 March 2022	R'000	R'000	R'000	R'000
Opening balance	685	-	-	685
Add/(Less: Adjustments to prior year balances				-
Add: Additions/Purchases - Cash	22 204	2 822	47 591	72 617
Add: Additions - Non-cash	-	1 520		1 520
(Less): Disposals	-			-
(Less): Issues	(22 204)	(4 342)	(47 591)	(74 137)
Add/(Less): Received current, not paid; (Paid current year, received prior year)				-
Add/(Less): Adjustments				-
Closing balance	685	-	-	685

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

**ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS**

Movement in capital work in progress for the year ended 31 March 2023

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	24 500	-	(24 500)	-
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	24 500	-	(24 500)	-
BUILDINGS AND OTHER FIXED STRUCTURES	794 591	402 690	(108 660)	1 088 621
Dwellings	-	-	-	-
Non-residential buildings	794 591	402 690	(108 660)	1 088 621
Other fixed structures	-	-	-	-
TOTAL	819 091	402 690	133 160	1 088 621

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

Movement in capital work in progress for the year ended 31 March 2022

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	22 895	-	24 500	(22 895)	24 500
Transport assets	-	-	-	-	-
Computer equipment	-	-	-	-	-
Furniture and office equipment	-	-	-	-	-
Other machinery and equipment	22 895	-	24 500	(22 895)	24 500
BUILDINGS AND OTHER FIXED STRUCTURES	22 895	-	24 500	(22 895)	24 500
Dwellings	-	-	-	-	-
Non-residential buildings	584 984	(6 649)	353 829	(137 573)	794 591
Other fixed structures	-	-	-	-	-
TOTAL	607 879	(6 649)	378 329	(160 468)	819 091

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

ANNEXURE 7

INTERENTITY ADVANCES RECEIVED (Note 20 AND Note 21)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Globeleq De-Aar Solar - Literacy	720	666	-	-	720	666
Globeleq De-Aar Solar - Scholarships	4	4	-	-	4	4
Globeleq Droog Solar - Practitioners	8	8	-	-	8	8
Globeleq Droog Solar - Literacy	415	222	-	-	415	222
Globeleq Droog Solar - Scholarships	25	25	-	-	25	25
Literacy Rooipoort	2	3	-	-	2	3
SAASTA	(1)	64	-	-	(1)	64
SIOC	(21)	(23)			(21)	(23)
Windfall t/a Shishen Solar Energy Facility	(107)	16	-	-	(107)	16
Surplus interest	2 478	-			2 478	-
TOTAL	3 523	985	-	-	3 523	985
Current	3 523	985	-	-	3 523	985
Non-current	-	-	-	-	-	-

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**Northern Cape
Department of Education**

" Building the Elements
of, Capacity for and Momentum
Towards a Modern, Growing and
Successful Education System in
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