

Annexure A: Statement of Responsibility and Confirmation of Accuracy

Statement of responsibility and confirmation of accuracy for the annual report

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

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

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

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

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

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

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

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

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

Yours faithfully



Accounting officer

Name:

Date:

B. P. A. T. S. U.
11/08/2025

Annexure B

1. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Part 1: Audit Committee Reflections – 2024/25

The Audit Committee of the Department of Education upholds its mandate to ensure strong governance, accountability, and compliance with the Public Finance Management Act and Treasury Regulations. Guided by values of transparency and independence, the Committee focuses strategically on oversight of Internal Audit, Risk Management, and fostering stakeholder relationships. The Chief Audit Executive plays a key role beyond auditing by providing valuable insights into governance and risk, while the Committee operates without hindrance, in full compliance with its Charter and Global Internal Audit Standards.

During the year, the Committee faced challenges such as adapting to regulatory changes and audit resource constraints, which were actively addressed through collaboration with management. The Committee conducted a formal self-evaluation, confirming its effective and independent functioning. It remains committed to supporting the Department in achieving its objectives with diligence and integrity, continuously enhancing controls and oversight to promote sound financial management and organizational performance.

Part 2: Audit Committee Composition and Meeting Attendance

The Audit Committee consists of four members. The Committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The Committee convened 8 times during the year with 4 being ordinary meetings and the remainder special meetings.

The following table refers:

Name	Date appointed	Date Ended	No. of Meetings attended
Mr SAB Ngobeni	01 March 2024	Active	8/8
Ms SP Mzizi	01 March 2024	Active	6/8
Ms MF Nchabeleng	01 March 2024	Active	7/8
Mr BB Manone	01 March 2024	Active	7/8

The Audit Committee is satisfied that the Accounting Officer attended all scheduled Audit Committee Meetings. The Department adhered to provisions of the Audit Committee Charter.

The Audit Committee met with the Executive Authority, Senior Management of the Department, Internal Audit and the AGSA, individually and collectively to address risks and challenges facing the Department. A number of in-committee meetings were held to address investigations, control weaknesses and deviations within the Department.

Part 3: Audit Committee Focus Areas

The following was reviewed during the year under review:

Effectiveness of the internal control systems

The internal control system is intended to safeguard assets and ensure compliance with laws and regulations, with Internal Audit and the Auditor-General providing assurance on its adequacy and effectiveness in line with PFMA requirements. Controls are evaluated to mitigate risks and enhance processes through preventative, detective, and corrective measures. Despite improvements reflected in a qualified audit opinion with fewer qualifications than the previous year, some challenges remain.

These include recurring issues with immovable asset management, slow investigations of misconduct and irregular expenditure, non-functional ethics committees, ineffective fund monitoring, delayed corrective actions in some instances exacerbated by understaffing in key units.

Conclusion: Overall, the internal controls in the Department of Education show moderate effectiveness in mitigating risks and supporting operational objectives. However control weaknesses and delays in addressing audit findings impact the system's ability to fully assure achievement of departmental goals. Continued focus on strengthening governance structures, capacity building, and timely implementation of corrective actions is essential to improve the control environment.

Effectiveness of the Internal Audit Function (IAF)

The Committee is confident that Internal Audit was effective during the financial year. The approved Internal Audit Plan clearly aligns with the Department's key risks, provides adequate coverage of information systems, and maintains a balanced approach across various audit categories, including risk-based, cyclical, and computer audits.

The Audit Committee has noted healthy communication among Management, the Auditor-General of South Africa (AGSA), and the Internal Audit function. This enhanced collaboration has contributed positively to strengthening Corporate Governance initiatives within the Department. The Committee emphasizes the need for full implementation of combined assurance within the North West Province (NW) to further support these efforts.

Activities of the Internal Audit Function (IAF)

The Audit Committee acknowledges the critical role of the Internal Audit Function in providing independent, risk-based assurance and advisory services that enhance governance, risk management, and internal controls within the Department of Education. During the 2024/25 financial year, Internal Audit operated in accordance with its approved Charter and Annual Audit Plan, aligning its activities closely with key departmental risks and compliance requirements. The function maintained its

independence and adhered to the Institute of Internal Auditors (IIA) Standards and Treasury Regulations, providing consistent updates to the Committee and Management.

Key internal audit activities for the year included comprehensive audits across Supply Chain Management, Performance Information, Learner Teacher Support Materials, and Contract Management, among others. While progress was made in executing the approved audit plan, resource constraints, particularly understaffing within the Internal Audit Unit, impacted the completion of some critical audits, such as the Education Management Information System and Suspense/Control Accounts audits, which have been rolled over for the next period. The Committee remains committed to supporting the Internal Audit Function in addressing capacity challenges and enhancing the overall control environment.

Effectiveness of risk management

During the reporting period, the Audit Committee continued to receive regular updates on the Department's risk management activities, reaffirming its commitment to robust Enterprise Risk Management (ERM) practices. The Committee is satisfied that risk management remains a key focus area, with significant efforts by Management to identify, assess, and monitor key risks.

The Committee emphasizes the urgent need for timely implementation of risk mitigation plans to keep departmental risks within approved tolerance levels. It is imperative that Management fully owns the ERM process and provides ongoing support to the Chief Risk Officer to strengthen risk oversight and enhance the Department's overall performance and resilience. The Committee will maintain active oversight to ensure continuous improvement in risk management maturity.

Adequacy, reliability, and accuracy of financial and performance information

The Audit Committee remains satisfied with the adequacy, reliability, and accuracy of the Department's financial and performance information throughout the reporting period except in the areas of concern which were highlighted in both the Internal and External Audit reports pertaining to reliability of performance information in some of the output indicators though at a smaller scale when compared to the previous financial year.

The review of the interim financial statements was conducted with due consideration of the review notes provided by Provincial Treasury, focusing particularly on previous qualifications. During the Annual Financial Statements review for the year ended 31 March 2025, the Audit Committee noted that Internal Audit experienced some limitations of scope in relation to certain components within the qualified areas. Despite these limitations, the Auditor-General's audit outcome reflected a reduction in the number and extent of qualification areas compared to prior years.

The Committee is therefore of the view that, in all material aspects, the financial statements comply with relevant PFMA provisions and the Modified Cash Standards (MCS), and fairly present the

Department's financial position, operational results, and cash flows for the period. The Committee urges continued efforts to address internal audit scope limitations and to maintain high standards of accuracy, transparency, and reporting quality.

Accounting and Auditing Concerns Identified as a Result of Internal and External Audits

The Audit Committee acknowledges several accounting and auditing concerns identified through both internal and external audit processes during the year. Internal Audit experienced limitations of scope in specific components related to the previously qualified audit areas, which restricted full assurance in those segments. However, following remediation efforts and enhanced controls, the Auditor-General's audit outcome showed a notable reduction in qualification areas compared to the previous financial year. Persistent challenges include unresolved irregular expenditures, weaknesses in asset management, and delayed implementation of corrective actions, all of which require ongoing management attention.

Compliance with Legal and Regulatory Provisions

The Committee is satisfied that the Department has generally complied with applicable legal and regulatory frameworks, including the Public Finance Management Act (PFMA) and Treasury Regulations. Compliance monitoring remains a critical focus across all levels of management, ensuring adherence to legislation that governs financial management and reporting. The Department has taken deliberate steps to address compliance gaps identified in prior audits, although some risk areas still require enhanced controls and consistent application.

Quality of In-Year Management and Monthly/Quarterly Reports

The Audit Committee is pleased with the quality of the in-year financial and non-financial reports submitted monthly and quarterly in terms of applicable legislation, particularly the PFMA and Division of Revenue Act. These reports have been prepared diligently, providing transparent and reliable information for decision-making purposes. The Committee confirms that reports submitted during the year complied with the required statutory reporting frameworks and standards.

Combined Assurance

The Audit Committee endorses the adoption and implementation of combined assurance to strengthen the overall governance and risk management framework. While progress has been made in enhancing communication and coordination between Internal Audit, Executive Management, and the Auditor-General, the Department is encouraged to fully integrate combined assurance practices. This will provide a more consolidated and efficient approach to risk assurance and mitigation.

Evaluation of the Annual Financial Statements

The Committee reviewed the Annual Financial Statements for the year ended 31 March 2025 prior to and after the audit process. Despite Internal Audit's noted scope limitations in specific qualified areas, the Committee is satisfied that the financial statements comply materially with PFMA provisions and the

Modified Cash Standards (MCS). The statements fairly present the Department's financial position, operational results, and cash flows for the period. The Committee commends the reduction in audit qualification areas as reported by the Auditor-General and encourages ongoing improvements to address remaining audit concerns.

External Audit

The external audit performed by the Auditor-General of South Africa was conducted in accordance with applicable standards and regulations. The Audit Committee appreciates the cooperative working relationship established with the Auditor-General's office which has enhanced accountability and governance within the Department. The Committee remains committed to acting on audit findings and recommendations to strengthen controls and operational efficiency.

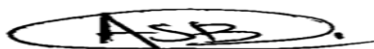
Auditor-General's Report

The Auditor-General's report for the year under review indicated a qualified audit opinion with fewer qualification areas than in previous years. The report highlighted improvements in performance information management, though it also noted areas requiring further attention such as irregular expenditure, asset management, and compliance issues. The Audit Committee is engaged with management to ensure that all recommendations are addressed expediently to maintain progress towards an unqualified audit opinion in future.

Conclusion

In conclusion, the Audit Committee reaffirms its oversight role in promoting good governance, sound financial management, and effective risk mitigation within the Department. While notable progress has been made in enhancing the quality of financial reporting and reducing audit qualifications, challenges persist that require ongoing attention—particularly in addressing issues related to immovable tangible capital assets, expediting the determination of irregular, fruitless, and wasteful expenditure, strengthening compliance, and implementing corrective actions.

The Committee is confident that, with continued Management commitment and enhanced integrated assurance efforts, the Department will further improve its control environment and overall performance.



Mr Stanley Ngobeni
Chairperson of the Audit Committee
Department of Education
31 July 2025

Annexure C: Annual Report

DEPARTMENT OF EDUCATION
PROVINCE OF THE NORTH WEST
VOTE NO. 08
ANNUAL REPORT
2024/2025 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ANNEXURE G: ACRONYMS			
ANC	Antenatal care	MTDP	Medium Term Development Plan
APP	Annual Performance Plan	MTEF	Medium-Term Expenditure Framework
ART	Antiretroviral treatment	NDP	National Development Plan
BEEI	Basic Education Employment Initiative	NPR	National Population Register (NPR)
CSG	Child Support Grant	NQF	National Qualifications Framework
DBE	Department of Basic Education	NSNP	National School Nutrition Programme
DDG	Deputy Director General	NSC	National Senior Certificate
DDM	District Development Model	OVC	Orphaned and Vulnerable Children
DHA	Department of Home Affairs	PAAP	Post Audit Action Plan
DIP	District Improvement Plan	PCL	Professional Communities of Learning
DPSA	Department of Public Service and Administration	PIRLS	Progress in International Reading Literacy Study
DTT	District Task Team	DDD	District Driven Data
ECD	Early Childhood Development	LTSM	Learning and Teaching Support Materials
EFAL	English First Additional Language	PFMA	Public Finance Management Act
EGRA	Early Grade Reading Assessment	POI	Programme Output Indicator
EIG	Education Infrastructure Grant	PPP	Public-Private Partnership
ELOM	Early Learning Outcomes Measure	PPP	Purchasing Power Parity
EMIS	Education Management Information System	PWD	People with Disability
EPWP	Expanded Public Works Programme	QLTC	Quality Learning and Teaching Campaign
FSS	Full-Service schools	SOI	Statement of Intent
		SOIs	Standardised Output Indicators
GAAP	Generally Acceptable Audit Principles	MST	Mathematics, Science and Technology

ANNEXURE G: ACRONYMS			
GESF	Gender Equality Strategic Framework	SADHS	South African Demographic Health Survey
GRAP	Generally Recognised Accounting Practice	SAECR	South African Early Childhood Review
GDP	Gross Domestic Product	SASAMS	School Administration and Management System
GGP	Gross Geographic Product	SC	Senior Certificate
GNI	Gross National Income	SIAS	Screening Identification Assessment and Support
HEI	Higher Education Institution	SIP	School Improvement Plan
HDI	Human Development Index	SMT	School Management Team
IILAL	Incremental Introduction of African Language	SETA	Sector Education and Training Authority
IHDI	Inequality-adjusted Human Development Index	SACE	South African Council for Educators
ICT	Information and Communication Technology	SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
IGD	Institutional Governance Development	SAPS	South African Police Services
IQMS	Integrated Quality Management System	SASA	South African Schools' Act
JASF	Job-Access Strategic Framework	SGB	School Governing Body
LAIP	Learner Attainment Improvement Programme	SONA	State of the National Address
LEO	Local Education Office	SOPA	State of the Province Address
LSSS	Learner Social Support Services	SMT	School Management Team
LSPID	Learners with Severe to Profound Intellectual Disability	SPMDS	Staff Performance Management and Development System
LSEN	Learners with Special Education Needs	TIMSS	Trends in International Maths and Science Study

3. FOREWORD BY THE MEC



Honorable Ntsetsao Viola Motsumi
Hon. MEC for Education
Department of Education

The current fiscal year is the fourth in the Medium-Term Strategic Framework's 2019-24 cycle. This annual report highlights the department's achievements in meeting the objectives outlined in its broad plans and deliverables for high-quality basic education in the North West Province.

The goal of enhancing learning outcomes from Grades R-12 is important to basic education, ensuring that all learners leave prepared to seek further education and develop into better citizens and future leaders.

The North West Province achieved a notable improvement in the 2024 National Senior Certificate (NSC) examinations, attaining an 87.5% pass rate. This marks a 5.9 percentage point increase from the previous year's 81.6%, positioning the province fourth nationally. This represents the highest pass rate in the province's history. A significant increase in the number of learners passing with admission to Bachelor's studies was also observed, up to 45.05% from 36.36% in 2023.

Key Highlights include: Overall Pass Rate: 87.5%; Increase: 5.9% higher than the 2023 pass rate; Bachelor's Studies: 18,279 learners passed with admission to Bachelor's studies (45.05%); Diploma Studies: 11,455 learners passed with admission to Diploma studies (28.23%); National Rank: The North West province is in the fourth position nationally

A significant 47.8% of North West candidates qualified for Bachelor's degree studies, an increase from 40.9% the previous year. This 6.9% rise represents the highest number of Bachelor passes in recent history for the province.

Towards implementation of three-stream model, the department has schools offering a variety of subjects as indicated below:

Thirty (30) schools are offering Technical Vocational Subjects, twenty (20) schools are offering Agricultural focus Subjects, eighteen (18) schools are offering Technical Occupational Subjects (13 public ordinary and 5 schools of skills). The department is also offering Computer Application Technology in eighty-eight (88) schools, Information Technology in eighteen (18) schools and Consumer and Hospitality studies in hundred and sixteen (16) schools

Learner Attainment Improvement Programme (LAIP): The programme successfully conducted the intervention strategies to all identified schools and learners in the following categories:

- Underperforming schools
- Underperforming and declining subjects
- Vulnerable learners
- Highflyers

The support resulted in improved performance from the previous year 81.6% to 87.4% in overall pass and improvement from 36% to 45% Bachelor entry passes attaining all Annual Performance Plan indicators.

The following were the kind of interventions:

- Learner Support camps (Autumn, winter and spring)
- Radio lessons (for term 2 and 4 exams)
- Teacher training for subjects in schools with a performance threshold below 50%
- Dial a tutor learner support programme

The department has achieved 100% connectivity to schools and 1 479 schools use the South African School Administration and Management System (SA-SAMS) to provide data, these schools can also be accessed or contacted electronically. Some of our schools are integrating ICT in teaching and learning. We managed to reach targets in terms of training of office - based employees and educators including training of educators on inclusion.

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

Only 8.3 percent of the children in the province are currently eligible for ECD services, with 62 730 children (both registered and unregistered) utilizing the program. By 2030, it is imperative that the 91.7 percent of children who are still not receiving early childhood development (ECD) services obtain high-quality care.


- Capacity building initiatives were conducted and significant number of centres were registered to increase access to quality ECD services. 553 ECD centres

are being financially supported by the Department.

- Through the 40 ECD PCoE project, 123 work opportunities were created.

Learner performance is enhanced by effective management, functional governance and heightened parental support. Hence the Department prioritise capacity building initiatives, support and monitoring of SGBs, SMTs and RCLs who are learner leaders. The Department is working tirelessly to ensure that these structures' activities are coordinated and evaluated continuously for efficiency, quality service delivery and improved performance.

I'd want to thank all of the stakeholders in education, particularly the monitoring bodies, who made our achievements possible. We commit to support the "Let's Grow North West Together" principle and raise the standard of basic education.



Honorable Ntsetsao Viola Motsumi
MEC of the Department of Education
11-08-2025

4. REPORT OF THE ACCOUNTING OFFICER



Mr. Lengane Bogatsu
Accounting Officer
Department of Education

Overview of the operations of the department:

Progress in accomplishing the five-year goals outlined in the Strategic Plan for the years 2020–2025 and the Annual Performance Plan for the fiscal year 2024–2025 is shown in our annual report. This is the final report for the 6th administration.

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

Review of the 2024/25 financial year

Analyses of 2024 results

According to Chapter 5 (40)(d) of the PFMA, I have complied with my minimal obligations in preparing this Annual Report. In order to continue providing education services, the Department concentrated on providing instruction in Public Ordinary Schools, regulating and subsidizing Independent Schools, Public Special School Education, Early Childhood Development (including Grade R), Infrastructure Development, Examination and Education Related Services, including the Presidential Youth Employment Initiative.

Achievements

Year	Percentage	Position accros other provinces
2019	86.8%	4
2020	76.0%	3
2021	78.6%	4
2022	79.8%	5
2023	81,63%	4
2024	87.5%	4

Table1: NCS Grade 12 Provincial Performance

Source: MEC Release of the 2024 NSC results

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Key Highlights:

- Overall Pass Rate: 87.5%
- Increase: 5.9% higher than the 2023 pass rate
- Bachelor's Studies: 18,279 learners passed with admission to Bachelor's studies (45.05%)
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- National Rank: The North West province is in the fourth position nationally

District Performance Breakdown

The pass rates across the province's districts were as follows:

- Bojanala Platinum District: 89.4%
- Dr Kenneth Kaunda District: 87.8%
- Ngaka Modiri Molema District: 85.7%
- Dr Ruth Segomotsi Mompati District: 84.7%

Bojanala Platinum District led the province with the highest pass rate.

Bachelor Passes

A significant 47.8% of North West candidates qualified for Bachelor's degree studies, an increase from 40.9% the previous year. This 6.9% rise represents the highest number of Bachelor passes in recent history for the province.

Top-Performing Schools

Several schools in the North West Province achieved exceptional results, maintaining a 100% pass rate

over five consecutive years. These include:

- Lighthouse Christian College (Bojanala Platinum District)
- Meerhof School (Bojanala Platinum District)
- Nural-Iman Muslim School (Bojanala Platinum District)
- Al-Huda Muslim School (Dr Kenneth Kaunda District)
- Ferdinand Postma High School (Dr Kenneth Kaunda District)
- Wesvalia High School (Dr Kenneth Kaunda District)
- Stella High School (Dr Ruth Segomotsi Mompati District)

2024/25 financial year progress summary made by the Department in respect of deliverables on key focus areas of service delivery.

Three stream Curriculum Model

Towards implementation of three-stream model, the department has schools offering a variety of subjects as indicated below:

Thirty (30) schools are offering Technical Vocational Subjects, twenty (20) schools are offering Agricultural focus Subjects, eighteen (18) schools are offering Technical Occupational Subjects (13 public ordinary and 5 schools of skills). The department is also offering Computer Application Technology in eighty-eight (88) schools, Information Technology in eighteen (18) schools and Consumer and Hospitality studies in hundred and sixteen (16) schools

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The following were the kind of interventions:

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- Dial a tutor learner support programme

Learning and Teaching Support Material (LTSM)

One Thousand Four Hundred Thirty-Four (1434) Public Ordinary Schools across the province placed orders of stationery around May-June 2024 with appointed stationery manufacturers. Forty (40) distributors of stationery were in place to receive, package and deliver stationery to allocated schools which was successfully achieved. Delivery of stationery by manufacturers to distributors warehouses commenced on the 4th September 2024 and was completed by 18th October 2024. Delivery by distributors to schools commenced on the 9th September 2024 and was finalised by 31st October 2024. The month of November was set aside for mopping up of deliveries.

Schools further topped up textbooks and procured supplementary material. A new catalogue which caters for resource material for Grade R class was successfully implemented and schools procured from it. Though delivery of textbooks commenced in December, the department has achieved delivery of 99%.

By the closing of schools for the December holidays, schools had received 100% of their stationery orders. Distributors of textbooks on the other hand were appointed in October which put pressure on the delivery of textbooks. Despite the late appointment, delivery stood at 95% as at the end of January and the status of delivery to date is 99.8%. Mopping up of outstanding textbooks is at its final stage

Teacher Development

Training offered to Teachers in improving the results of mathematics in the province is responded to in POI 2.5 and POI 2.6. The following are the outcomes of Mathematics Training Per POI: POI 2.5: which refers to the number of Educators trained on Numeracy content and Methodology, the rolled-out programme is the numeracy Grade 1-3 and 200 Teachers were trained. POI 2.6 refers to the number of Educators trained in Mathematics content and Methodology Programmes and the rolled-out programme is the Mathematics Grade 4-12 and 892 Teachers were trained.

The National Teaching Award ceremony was held on the 5th October 2024. The department emerged victorious in the National Teaching Awards. The department was represented by fifteen Educators from the four districts in different categories. Three of the fifteen Educators obtained position one, four obtained position two and two obtained position three. North-West Department of Education became position one in the country during the 2024/25 National Teaching Awards.

Sanitary Dignity Programme

The department appointed a panel of forty-six service provider/s (distributors) for supply and delivery of sanitary pads, of which twenty-four are women owned companies (52%), twenty-six are youth owned companies (57%) and one company is owned by entrepreneur with disability. Service providers are provided a contract of three years to ensure consistent provision of sanitary pad to eligible girl learners.

All eligible learners were provided with 3 packs of 10 pads (30 pads) every quarter. The department was allocated R19.431 million for Sanitary Dignity Programme and total number of 92 344 learners are eligible to receive and 92 246 learners benefited from the programme.

Early childhood development (ECD) services

To provide specific Public Ordinary Schools with resources required for Grade R

- In terms of the Annual Performance Plan for the 2024/2025 financial year, 650 Public Ordinary Schools were targeted to receive the resources, which includes Educational toys, Fantasy furniture as well as Combination jungle gym, and to date, 650 schools have been provided with the resources.
- The Service providers are currently delivering and installing in the Bojanala District to complete the remaining 90 schools.
- Grade R. LTSM (textbooks, stationery, etc.) was procured for this current financial year.

To support Pre-Grade R, at Early Childhood Development Centres

- Educational toys were provided for the 40 ECD centres with the purpose of strengthening the implementation of the National Curriculum Framework where the children are stimulated.
- This enhances their capabilities of the children in line with the “Thrive by 5” report where they are prepared for the schooling system with the right foundations where learning, physical growth, and social-emotional function is enhanced.

To provide departmental services for the professional and other development of educators

- Screening, Identification, Assessment and Support (SIAS) workshops for ECD practitioners were conducted in the 4 districts.
- Basic Financial Management workshop for the ECD supervisors.
- ECD practitioners were trained on the accredited ECD NQF Level 4 qualification and graduation was held where certificates were awarded.
- Hundred (100) centres currently in skills and development training through the Ntataise NGO funded by the French Embassy sponsorship.

To increase the number of children accessing registered ECD programmes

- Four hundred seventeen (417) in ECD facilities registered to date.
- This is within the objective of ensuring that all unregistered ECD centres are within the regulatory net.

To increase the number of children subsidized through ECD Conditional Grant

- Five hundred and eighty-eight (588) ECD centres received subsidy with 24 543 beneficiaries
- Five (5) Non-centres based ECD programmes also received subsidy with 5 600 beneficiaries

To create work opportunities for poverty alleviation

- 117 Classroom Assistants were appointed on a 12 months' contract and each stationed at Public Primary Schools across the four (4) Districts.

Infrastructure Development

In the 2024/25 fiscal year, North West Province's budget prioritizes educational infrastructure. Key allocations are as follows: -

- **New Infrastructure Assets:** This investment led to the occupation of seven new and replacement schools, namely Mokala Primary School, Tlakgameng Primary School, Chaneng Primary School, Gasetsiwe Secondary School, Tshedimoso Primary School, Kgosi Shope, and Sarafina Secondary School.
- **Upgrades and Additions:** R525.9 million spent to improve facilities, including the construction of 180 new classrooms, 29 Grade R classrooms, toilets, kitchens, and administration blocks. Additionally, 20 schools received new fences, 36 schools were provided with water, and 19 schools received new sanitation blocks. 8 schools were also converted into full-service schools to enhance accessibility and inclusivity.
- **Refurbishment and Rehabilitation:** R129.7 million spent on revitalizing existing infrastructure. A key achievement was the removal of asbestos from 16 schools, ensuring safer learning environments.
- **Maintenance and Repairs:** A total of R193.8 million spent on maintaining and repairing school infrastructure. This included maintenance of sanitation and water reticulation systems, benefiting 62 schools across the province.
- **Special Schools:** Infrastructure projects at schools such as Coligny Special and other institutions supporting students with special needs. Notably, this was the first year that additional funding was specifically allocated for the maintenance of special schools. Looking ahead, seven special schools are currently in the planning stages for replacement, upgrades, and additions, while a new Autism school is also in the planning phase.

Overview of the financial results of the department:

➤ Departmental receipts

Departmental receipts	2024/2025			2023/2024		
	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	0	0	0	0	0	0
Casino taxes	0	0	0	0	0	0
Horse racing taxes	0	0	0	0	0	0
Liquor licences	0	0	0	0	0	0
Motor vehicle licences	0	0	0	0	0	0
Sale of goods and services other than capital assets	18 773	18 442	553	17 954	17 059	895
Transfers received	0	0	0	0	0	0
Fines, penalties and forfeits	0	0	0	0	0	0
Interest, dividends and rent on land	0	0	0	0	0	0
Sale of capital assets	0	0	0	0	0	0
Financial transactions in assets and liabilities	8 624	11 412	(2 744)	8 253	19 559	(11 306)
Total	27 397	29 854	(2 457)	26 217	36 618	(10 401)

PROGRAMMES	2024/2025			2023/2024		
	Final Appropriation	Total Expenditure	Over/under expenditure	Final Appropriation	Total Expenditure	Over/under expenditure
	R'000	R'000	R'000			
1.ADMINISTRATION	1 195 513	1 195 120	561	1 124 160	1 275 535	- 151 375
2.PUB ORDINARY SCHOOL EDUCATE	16 480 295	16 479 997	271	15 868 149	15 861 377	6 772
3.INDEPENDENT SCHOOL SUBSIDIES	56 181	53 751	2 430	50 866	50 489	377
4.PUBLIC SPECIAL SCHOOL EDU	985 287	980 014	5 273	923 685	917 445	6 240
5.EARLY CHILDHOOD DEVELOPMENT	973 630	968 142	5 488	911 345	900 925	10 420
6.INFRASTRUCTURE DEVELOPMENT	1 409 416	1 333 352	76 064	1 282 032	1 184 121	97 911
7.EXAMINATION & EDUCA RELATED SERV	951 450	944 973	6 475	1 325 240	1 302 561	22 679
Grand Total	22 051 772	21 955 350	96 394	21 485 477	21 492 452	- 6 975

1. The department has collected its revenue budget as estimated.
2. The department has increased its tariff by an inflation %.
3. Where the department has collected more revenue than planned, due to more money being received from GEMS.
4. Virements/roll overs
 - ✓ The department has received R97,3 million rollover requested in 2024/25
 - ✓ The department has moved funds as virements from various programs to program 1 and 2 to remove over expenditure on those programs
5. The department has not incurred any unauthorised, but incurred fruitless and wasteful expenditure of R 4 914 000 thousand and irregular expenditure of R 2 779 988.000 million the department has strengthened its controls to prevent a recurrence.

Irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	2 544 982	1 704 235
Adjustment to opening balance	0	569 095
Opening balance as restated	2 544 982	2 321 446
Add: Irregular expenditure confirmed	235 006	402 886
Less: Irregular expenditure condoned	0	0
Less: Irregular expenditure not condoned and removed	0	-131 234
Less: Irregular expenditure recoverable ¹	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	2 779 988	2 544 982

Fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	5 081	4 896
Adjustment to opening balance	0	0
Opening balance as restated	5 081	4 896
Add: Fruitless and wasteful expenditure confirmed	201	185
Less: Fruitless and wasteful expenditure recoverable ²	0	0
Less: Fruitless and wasteful expenditure not recoverable and written off	0	0
Closing balance	5 282	5 081

Unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	151 859	8 705
Adjustment to opening balance	0	0
Opening balance as restated	151 859	8 705
Add: unauthorised expenditure confirmed	0	151 859
Less: unauthorised expenditure approved with funding	0	-8 705
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable ³	0	0
Less: unauthorised not recoverable and written off ⁴	0	0
Closing balance	151 859	151 859

¹¹¹¹ Transfer to receivables

²² Transfer to receivables

³ Transfer to receivables

⁴ This amount may only be written off against available savings

Public Private Partnerships

None

Discontinued key activities / activities to be discontinued

None

Supply chain management

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

The department has developed Standard Operating Procedure for each process within Supply Chain Management and conducted SCM training to all officials of the department involved in the SCM process, to understand the process and prevent irregular expenditure. SCM appointed 14 personnel on Contract to beef up the directorate. SCM has updated the SCM policy, delegations and compliance checklist, to enhance compliance and prevent irregular expenditure.

Challenges experienced in SCM and how they were resolved

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

Gifts and Donations received in kind from non-related parties

None

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

No Adjusting events

Other

None

Acknowledgement/s or Appreciation

I wish to acknowledge the hard work and dedication of Team Education that tirelessly served the department and the learners of this province in the 2024/25 reporting period. It is appreciated and highly valued.

Approval and sign off



Accounting Officer

Name: Mr. Lengane Bogatsu

Date: 11/08/2025

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

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

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

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

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


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

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

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

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

Yours faithfully



Accounting Officer
Name: Mr. Lengane Bogatsu
Date: 11/08/2025

5. STRATEGIC OVERVIEW

6.1. Vision

A caring and supportive community for excellence in Basic Education.

5.2. Mission

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

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

5.3. Values

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

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

6. LEGISLATIVE AND OTHER MANDATES

A. Legislative Mandates

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

The following list of Acts elaborates the legislative mandate of the Department: - Act	Brief Description
The Employment of Educators Act, 1998. (Act No. 76 of 1998)	This Act provides for the employment of educators by the state and regulates the conditions of service, discipline, retirement, and discharge of educators.
The South African Council for Educators Act, 2000 (Act 31 of 2000)	This Act deals with the registration of educators in the teaching profession with the South African Council for Educators (SACE), and further provides for promotion, development, and enhancement of the teaching profession as well as the enforcement of the Code of Professional Ethics for educators to protect the dignity of the profession on continuous basis.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act applies to departments, public entities listed in Schedule 2 or 3, constitutional institutions, and provincial legislatures subject to subsection 3(2) of the Act, and regulates accountability, transparency and sound management of the revenue, expenditure, assets and liabilities of institutions listed in section 3 of the Act, and also contains responsibilities of persons entrusted with financial management.
Public Service Act, 1994 as amended [Proclamation No. 103 of 1994].	This Act provides for the organisation and administration of the public service and regulates the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
The Promotion of Administrative Justice Act [PAJA], 2000 (Act 3 of 2000) and the promotion of Access to Information Act [PAIA], 2000 (Act 2 of 2000)	These Acts are essential legislative instruments and apply, in the case of PAJA, to all administrative acts performed by the state administration that have an effect on members of the public. In particular, it deals with the requirements for procedural fairness if an administrative decision affects a person (section 3) or public (section 4), reasons for administrative action and grounds for judicial review (sections 5 and 6). PAIA on the other hand deals with section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.

The following list of Acts elaborates the legislative mandate of the Department: - Act	Brief Description
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
State Liability Act 20 of 1957 as amended	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.

B. POLICY MANDATES

UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The following departmental policies will support our strategies: -

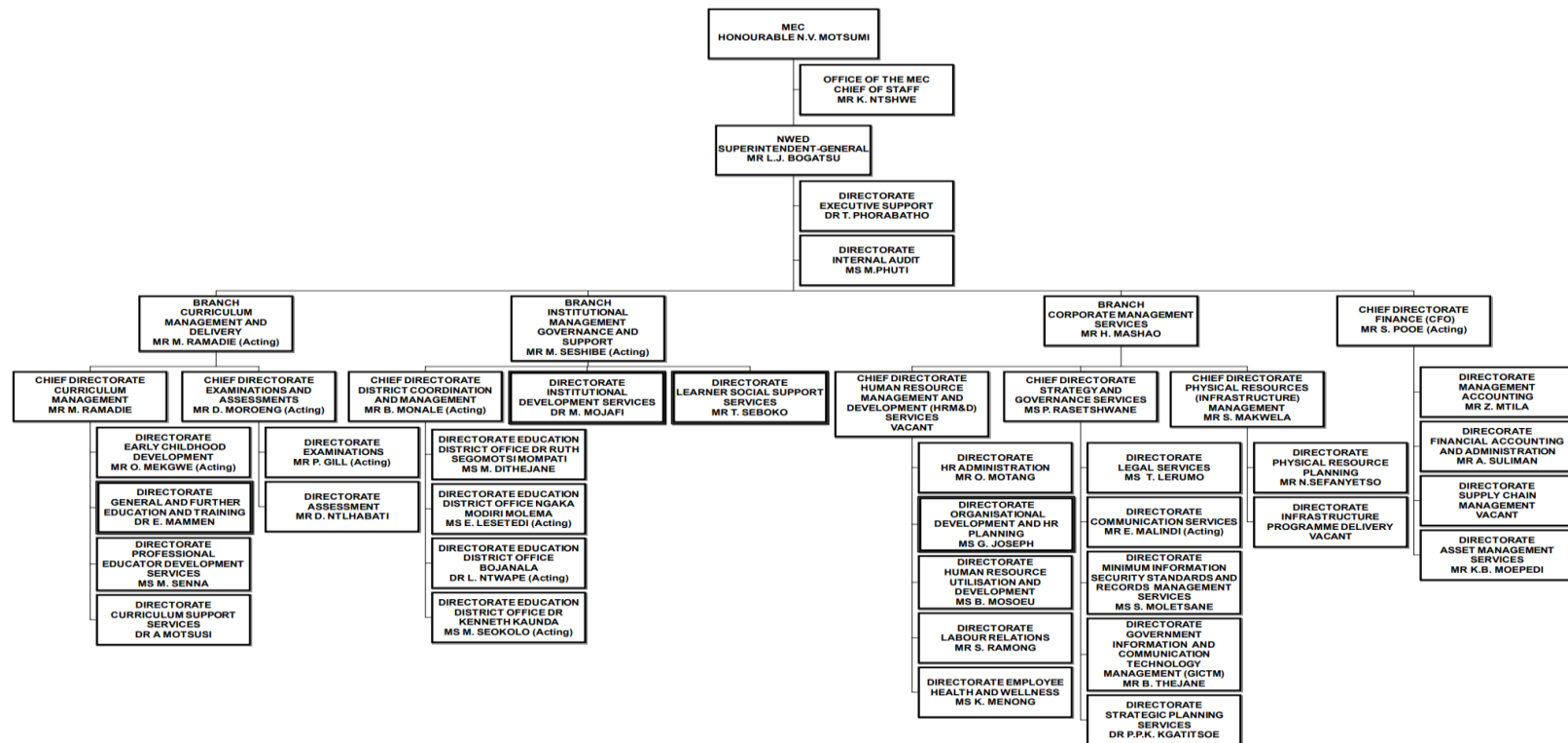
- Gazette 7806 of 2018 – provincial SGB election regulations
- National Norms & Standards Funding Policy (NNSF): Basic School Financial Records.
- Government Notice No. 17 of Government Gazette No. 38397 – Amended National Norms and Standards for School Funding which were published in Government Notice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

Physical Teaching and Learning Environment (21 November 2008)

- National Policy of Whole School Evaluation (July 2001)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)

8. ORGANISATIONAL STRUCTURE

DEPARTMENT OF EDUCATION SCHEMATIC MACRO STRUCTURE



Number Of SMS Posts
MEC x 1
HOD x 1
DDO x 1
Chief Directors x 7
Directors x 31
Total No of Posts =43

9. ENTITIES REPORTING TO THE MEC

None

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 253 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

2.1.1 Population

The North West Province total population was estimated at 3,8 Million (Census 2022). The province is the third-smallest province in South Africa

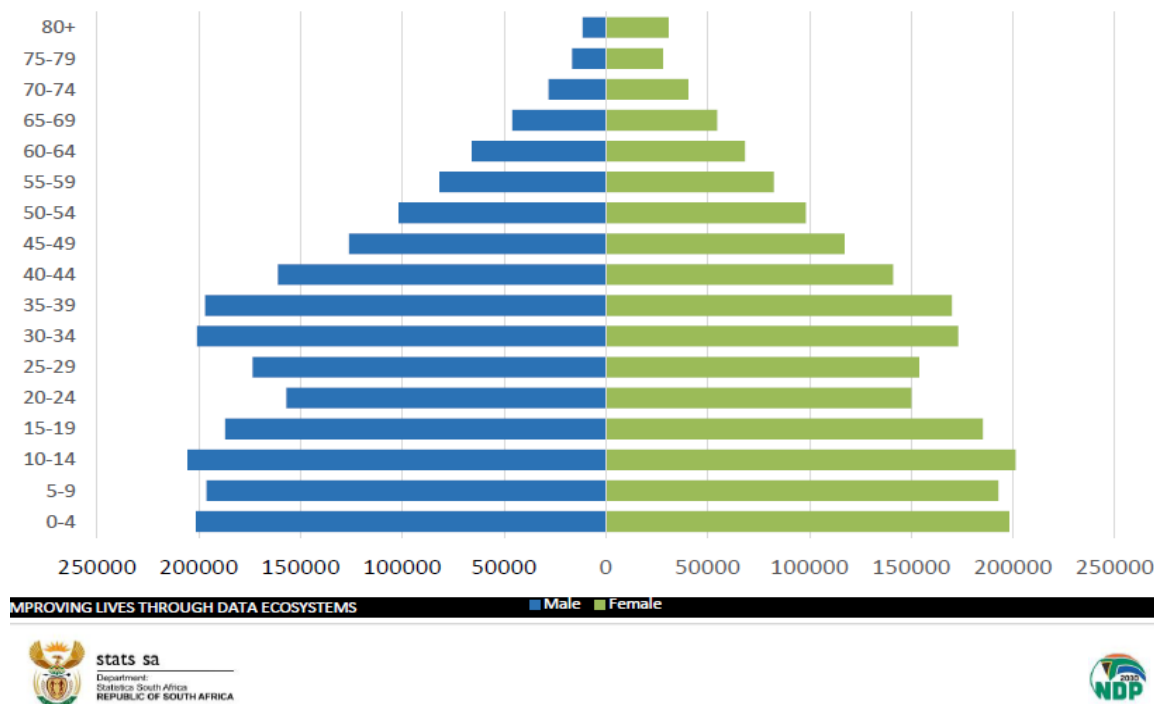


Figure 1: NORTH WEST PROVINCIAL POPULATION CATEGORISED BY AGE AND GENDER

Source: Stats SA: 2023 Mid-Year Estimates

Figure 1 shows that there has been a slight increase between the cohort of children aged 5-9 years and the cohort of children aged 0-4 years in mid-2023, implying that the number of children attending primary school will increase in the next four years. The Department need to take into consideration the increase of child population when developing long term plan because there might be a need to build more schools or increase number of classrooms. There are also more males than females in the 10-14 year cohort, which means that in the coming years, there will be more boys in

Secondary school than in the 15-19 year cohort, which represents the learners currently enrolled in Secondary school across the province.

Mid-year estimates project North West population - 2023

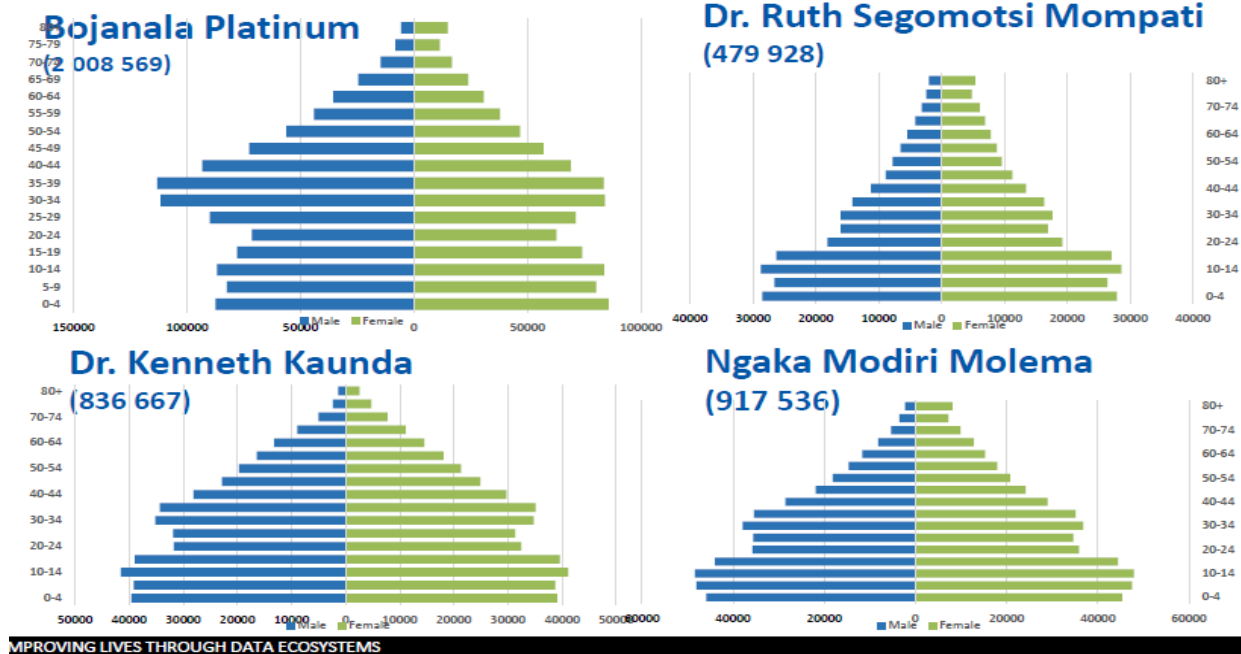


Figure 2: NORTH WEST PROVINCIAL POPULATION ESTIMATIONS PER DISTRICT

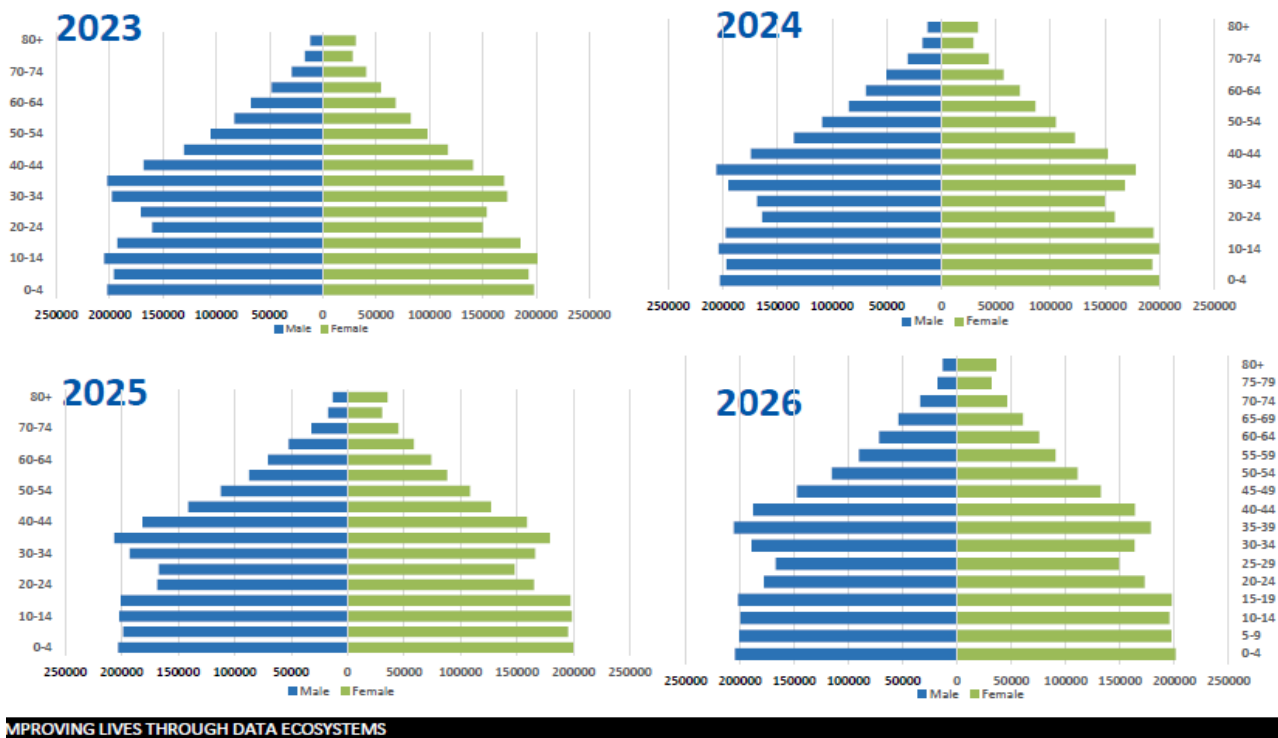
Source: Stats SA: 2023 Mid-Year Estimates

Figure 2 shows that the district with the most people is Bojanala, with a population of 2 008 569, followed by Ngaka Modiri Molema, with a population of 917 536. Bojanala has a larger population due to the district's economic activities, which include mining. The distribution of age and gender in the North West's population suggests that significant funds should be allocated to the field of Early Childhood Development and the general system of basic education.

Children between the ages of 0 and 9 are more predominant in the North West Province, followed by adolescents between the ages of 20 and 29 and then the 10 to 19 age group. This merely suggests that the province must make sure that there is an adequate budget allocation for services such as education and health care. Young people make up the majority of the population in the North West Province. From age 35 to 85+, the population is gradually getting smaller. It occurs when a significant portion of the population is young and of working age and when the working class is not as heavily populated.

Figure 3 below shows that there is a slightly increase in both male and female of the population cohort of 0-4 years to 15-19 years which is the population that will be demanding services from North West Department of Education. This means planning for this age group is critical as they need access to basic education.

Mid-year estimates project North West population



IMPROVING LIVES THROUGH DATA ECOSYSTEMS



Figure 3: NORTH WEST PROVINCIAL POPULATION PROJECTIONS

Source: Stats SA: 2023 Mid-Year Estimates

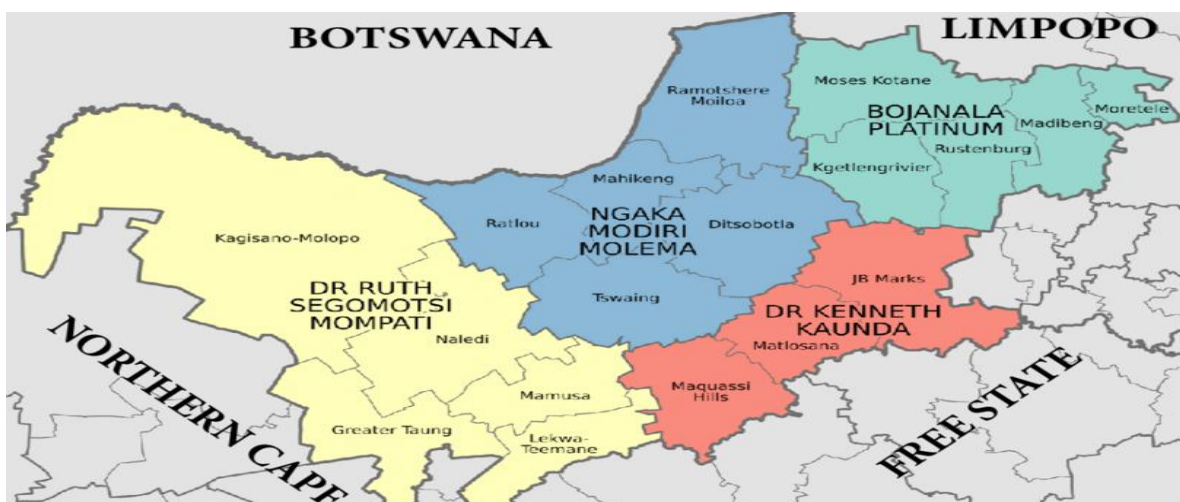


Figure 4: NORTH WEST MAP WITH NEIGHBOURING COUNTRY AND PROVINCES

Figure 4 above shows that the province is bordered to the North by the neighboring country of Botswana, the province of Limpopo, the province of the Northern Cape, and the Kalahari Desert, to the west by Gauteng, and to the south by

the Free State. The North West Province is home to all South Africans; the majority ethnic group is Tswana, who speak Setswana. Minority groups speak Afrikaans, Sesotho, and isiXhosa. Mahikeng is the name of the province's capital. The map of the North West Province suggests that migration between neighboring countries and provinces may increase the number of indigenous languages offered in schools, necessitating proactive planning in terms of providing reading resources among schools.

Figure 4 also shows that the North West Province is divided into four districts: Bojanala Platinum, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati, and Ngaka Modiri Molema. The districts of Bojanala Platinum, Dr Ruth Segomotsi Mompati, and Ngaka Modiri Molema are divided into five local municipalities each, while the Dr Kenneth Kaunda district is divided into three local municipalities. The province as a whole has 18 local municipalities.

Number of employed persons increased by 4 thousand in Quarter 2 of 2023. This was after employment decreased by 4 thousand in Q1 of 2023

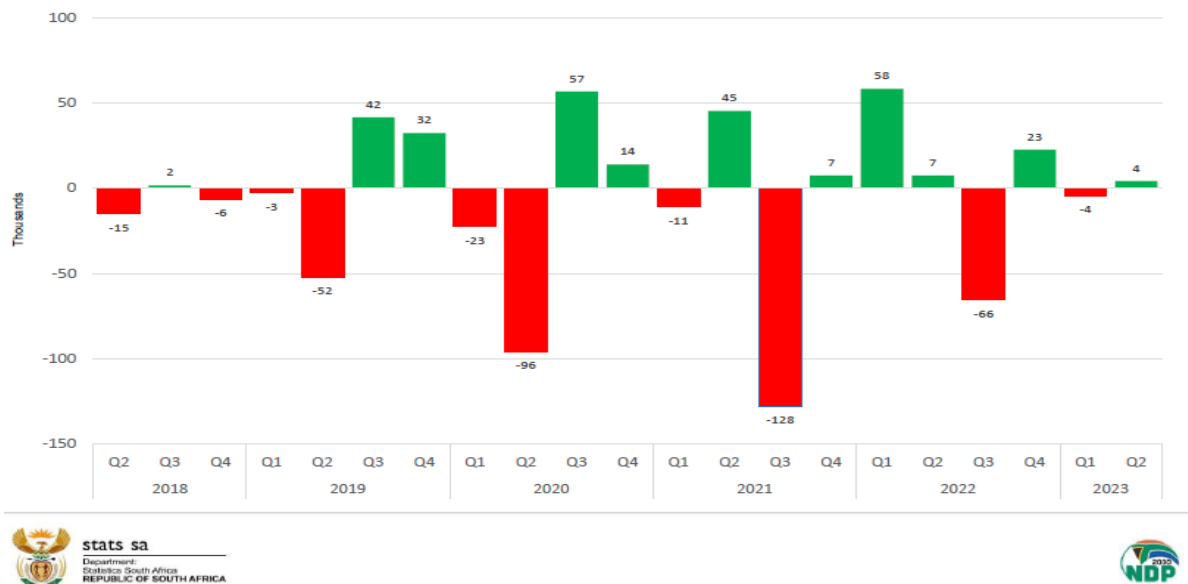


Figure 5: NORTH WEST PROVINCIAL EMPLOYMENT STATUS

Source: Stats SA: 2023 Mid-Year Estimates

Figure 5 depicts the employment rate from 2018 to 2023. The figure shows that employment increased in the second quarter of 2023 compared to the first quarter of 2023. The figure shows a 4000 person increase, which is insignificant when compared to the 23000 people employed in the fourth quarter of 2022.

The biggest employer in North West province is Community and Social Services industry

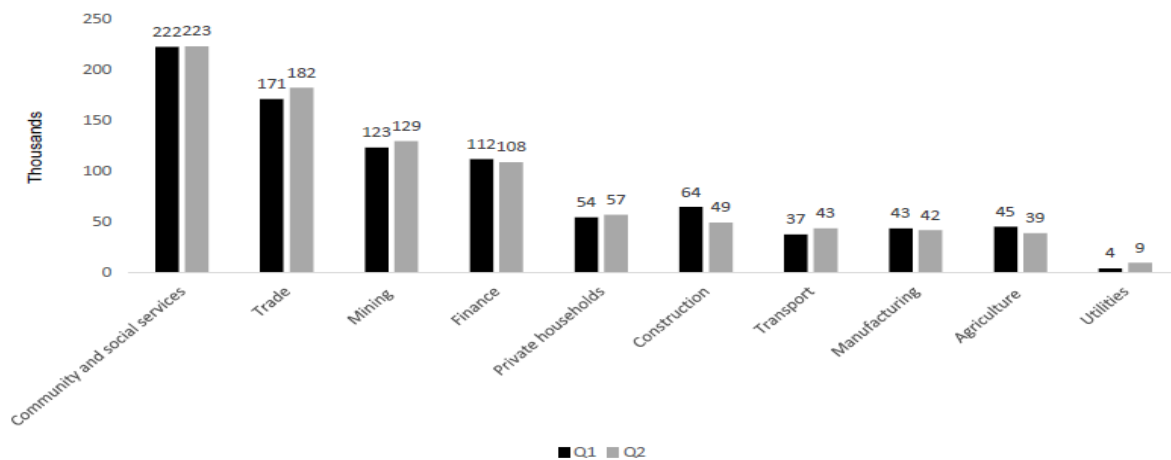


Figure 6: NORTH WEST PROVINCIAL EMPLOYER INDUSTRIES

Source: Stats SA: 2023 Mid-Year Estimates

Figure 6 demonstrate which industries within North West Province are contributing more to the employment rate of the province. Community and social services are the biggest employer in the province while mining industry is the third contributor to the employment of the province. The figure indicates that the province's second-least employed sector is agricultural, despite being well-known as one of the largest. However, due to its seasonal nature, agriculture ranks among the least employed sectors in the quarters shown in the figure. The figure suggests that North West Department of Education need to look at expanding the focus schools within the province to assist in increasing the industries that are employing.

2.1.2 Poverty

GHS 2019 shows that the incidence and distribution of poverty by province for households who had experienced hunger. Nationally, the poverty incidence for households who experienced hunger was 54,0%. Rural-based provinces mainly had the highest incidents of poverty led by Limpopo with an incidence of 80,5%, followed by North West at 65,4%.

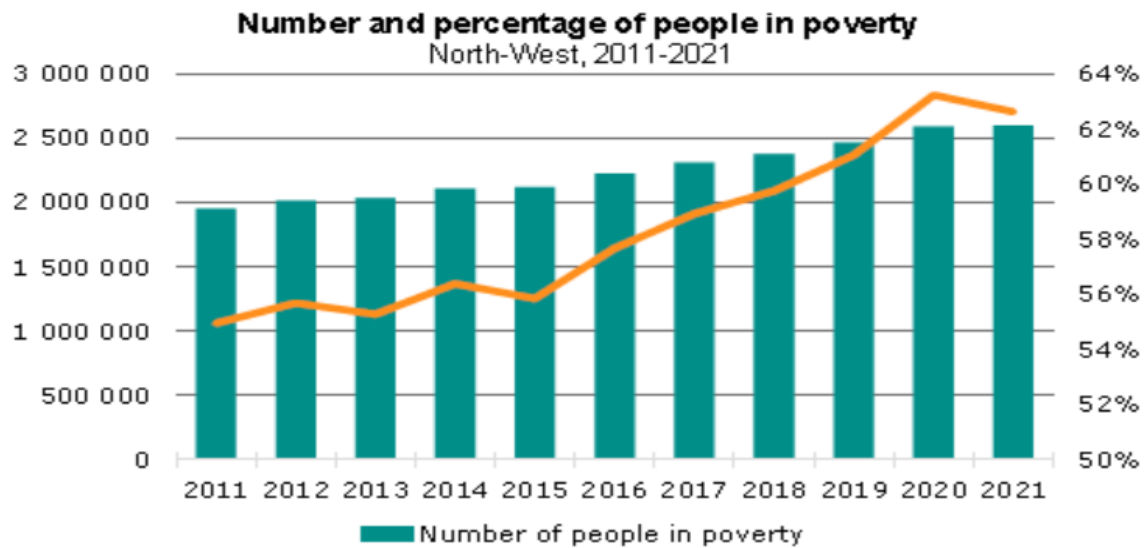


Figure 7: Poverty Dynamics of North West Province

Source: NW PGDS 2023

The figure 7 above shows that the percentage of people living in poverty in North West has increased from 54.94% in 2011 to 62.60% in 2021. The figure show that the North West Department Education has to increase poverty alleviation interventions as there will be a need as poverty is increasing, thus increase scope for various programmes that are serving as poverty alleviation interventions. This includes amongst others: NSNP, provision of sanitary towels, No fee schools, and provision of LTSM, etc. The Department will also work together with Department of Agriculture and Rural Development to revive and expand schools' food garden to ensure that every school in the province is involved in food security. The Department is working together with Department of Community Safety and Transport Management to provide scholar transport to learners who qualify to be provided with transport.

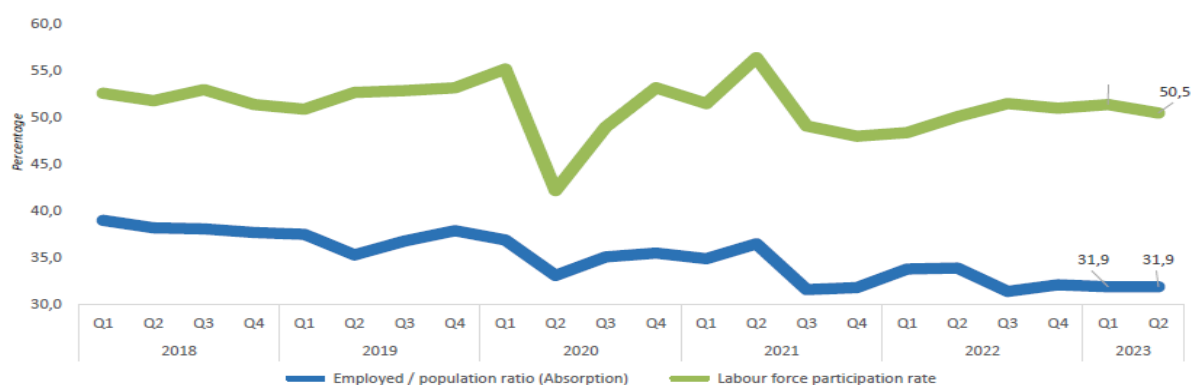


Figure 8: NORTH WEST PROVINCIAL 2022 LABOUR FORCE PARTICIPATION RATE

Source: Stats SA: 2023 Mid-Year Estimates

Figure 8 depicts the trends in North West labour force participation rates from 2018 to 2023's second quarter. The figure depicts the massive disparity between absorption percentage and labour force participation rate. It is obvious that a call must be made for all relevant government Departments and private sector initiatives to form partnerships in order to increase the number of job opportunities for people and place a greater emphasis on skill development programs. To increase number of labour force participation, the Department will need to strengthen the offering of technical subjects in public schools in order to provide learners with some skills that will allow them to participate in the labour force right from the completion of Grade 12.

881 thousand people Unemployed in North West Province

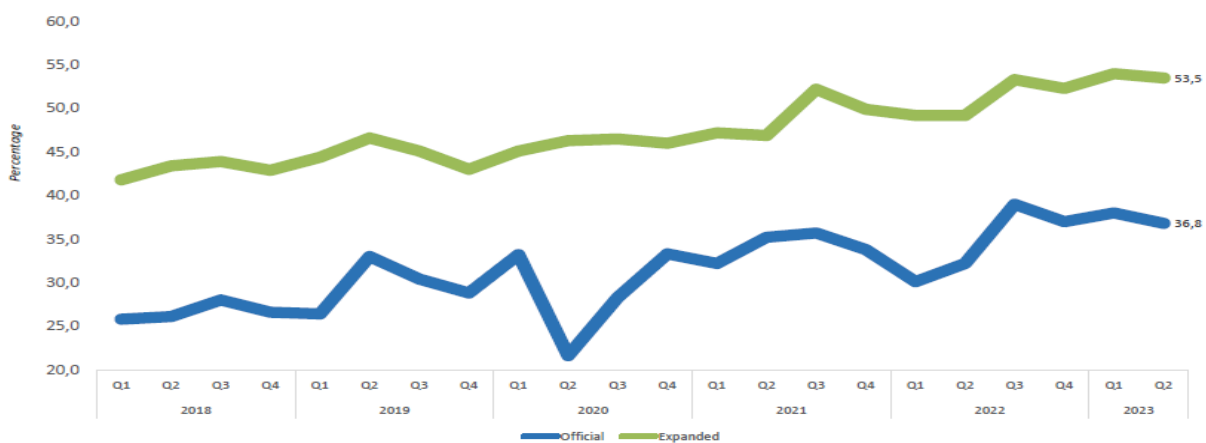


Figure 9: NORTH WEST PROVINCIAL UNEMPLOYMENT RATE

Source: Stats SA: 2022 Mid-Year Estimates

The figure 9 depicts the percentage of unemployed people in the province as of the second quarter of 2023, indicating that 881 000 people are unemployed in the province. To address the issue of unemployment in the province, The Department of Education implements, to name a few, the Extended Public Works Program, Learner-ships and Internship Programs, Educators Assistants, General School Assistants, Food handlers, Examination Assistants and the placement of Funza Lushaka graduates across schools throughout the province.

2.2 Education Statistics and Data driving 2024/25 planning

2.2.1 Children

The child population in South Africa is sizable and mobile, necessitating care and protection services. The estimated total population for 2022 was 62 million. Figure 1 shows that the number of children in the North West Province between the ages of 0 and 5 is 400 000. The Bill of Rights in the South African constitution provides for children's socio-economic rights, such as the right to a fundamental education and protection from abuse, exploitation, and neglect. Section 29(1)

of the Constitution also state that children have the right to a basic education and the right to a further education. (b) to further education, which the state, through reasonable measures, must make progressively available and accessible.

Care arrangements for children aged 0–4 years	Province (Per cent)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Grade R, Pre-school, nursery school, crèche, edu-care centre	36,6	29,2	25,6	41,9	26,5	25,7	35,3	27,3	34,0	31,5
Day mother	10,1	1,9	7,4	5,1	0,7	0,2	4,6	2,0	9,4	4,2
At home with parent or guardian	41,9	62,0	63,4	45,1	60,1	71,5	51,6	60,3	50,3	55,5
At home with another adult	9,4	5,7	3,5	6,8	11,7	0,9	6,9	8,8	5,0	7,4
At home with someone younger than 18 years	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,1	0,2	0,0
At somebody else's dwelling	1,8	1,1	0,2	1,2	0,9	1,7	1,2	1,2	0,8	1,2
Other	0,2	0,1	0,0	0,0	0,1	0,0	0,4	0,2	0,4	0,2
Total	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0

Figure 9: Percentage distribution of children aged 0–4 years that used different child care arrangements

Source: Stats SA: GHS 2022

Figure 9 shows that North West Province has high percentage (71.5%) of children between 0-4 that are not attending ECD and are at home with parent or guardian. In the North West only 25.7% of the children between 0-4 years are attending Grade R, Pre-school, nursery school, crèche, edu-care centre.

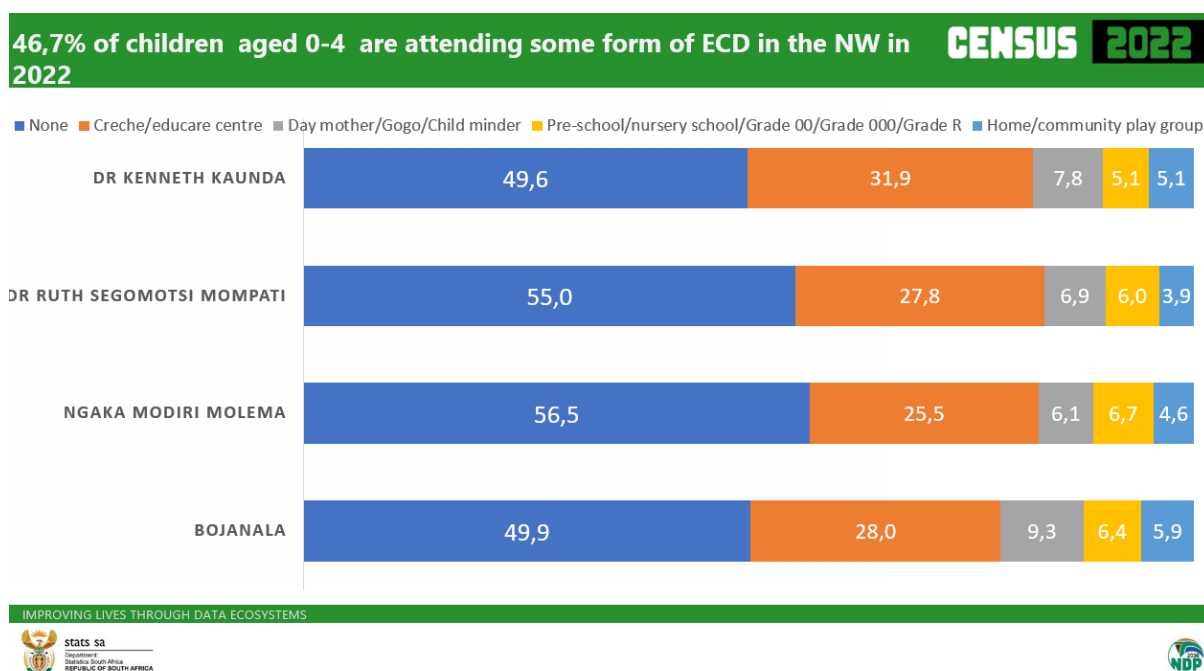


Figure 10: NORTH WEST PROVINCIAL 2022 ECD ATTENDANCE

Source: Stats SA: 2022 Mid-Year CENSUS

Figure 10 show that majority of children aged 0-4 years in North West Province are not attending any ECD facility. Figure 10 has been used by The Department to guide its planning in order to boost the goal of evaluating registered ECDs for a greater number of children and to establish 40 ECD pocket centres of excellence.

Figure 10 show that almost half of the children between 0-4 are not attending ECD. North West is hoping that the Basic Education Laws Amendment (BELA) Bill will assist the province on reducing the high percentage of children that are not attending the ECD and schools.

2.2.1 Learners

Type of institution	NW	RSA
Pre- school	2,8	2,9
School	89,1	88,8
Higher education institutions	4,3	5,8
TVET	1,4	2,1
Other Colleges	1,2	1,5
Home schooling	0,3	0,2
Other	0,8	0,6
Total (thousand)	1 201	17 688

Table 1: Percentage distribution of individuals aged 5 years and older who are attending educational institutions

Source: GHS 2022

The table above shows that only 2.8% of children attending pre-school in NW which is closer to the country's percentage (2.9%). This shows that there is need to come up with interventions as a country to solve the issue of low number of children attending pre-school. The table also reveals that 89.1% of people in the North West Province and 88.8% of people nationwide attend school, which is positive. However, there is a significant difference when compared to the percentage of people attending TVET, other colleges, and higher education institutions, which may be a sign of the high dropout rate in North West schools and across the nation.

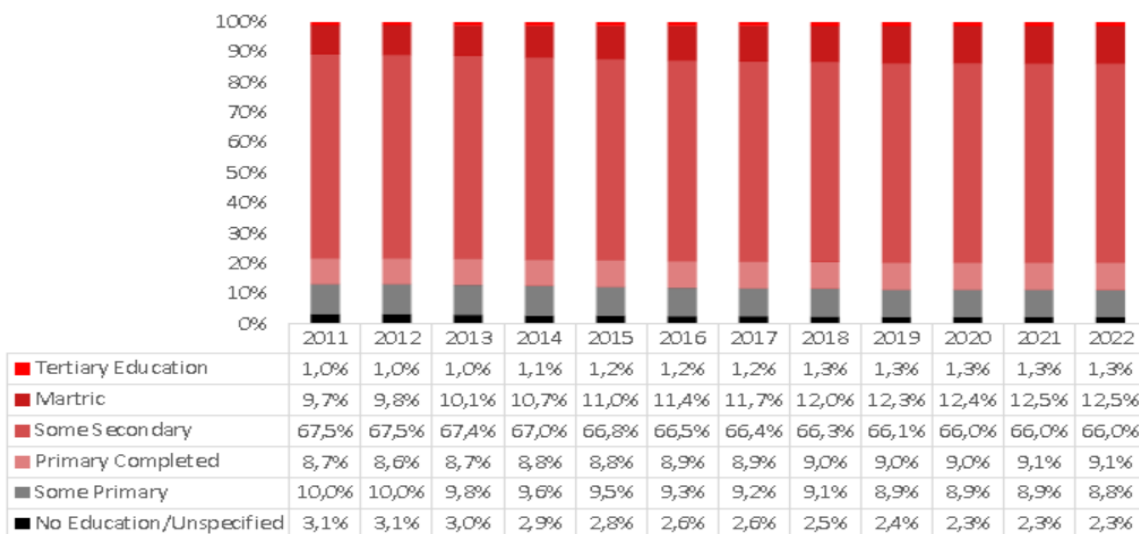


Figure 11: Overview of Education in the North West (2011-2022)

Source: PGDS 2023

Figure 11 shows that cohort of the population with no education decreased from 3.1% in 2011 to 2.3% in 2022 and also showing that the province is increasing the percentage of matriculants from 9.7% in 2011 to 12.5%, however, the comparison between the percentage of some secondary and matric is showing that there are more individuals who have attended secondary but did not matriculate. Comparison is suggesting that there is more drop out within the province. The Department needs to introduce interventions that will help in reducing the drop out rate. The figure also shows that there is low percentage of individual who pass matric and further their studies. Therefore The Department needs to increase number of schools that are offering technical vocational and occupational subjects with the purpose of having more matriculants that will be able to participate in the economy even though they do not further their studies.

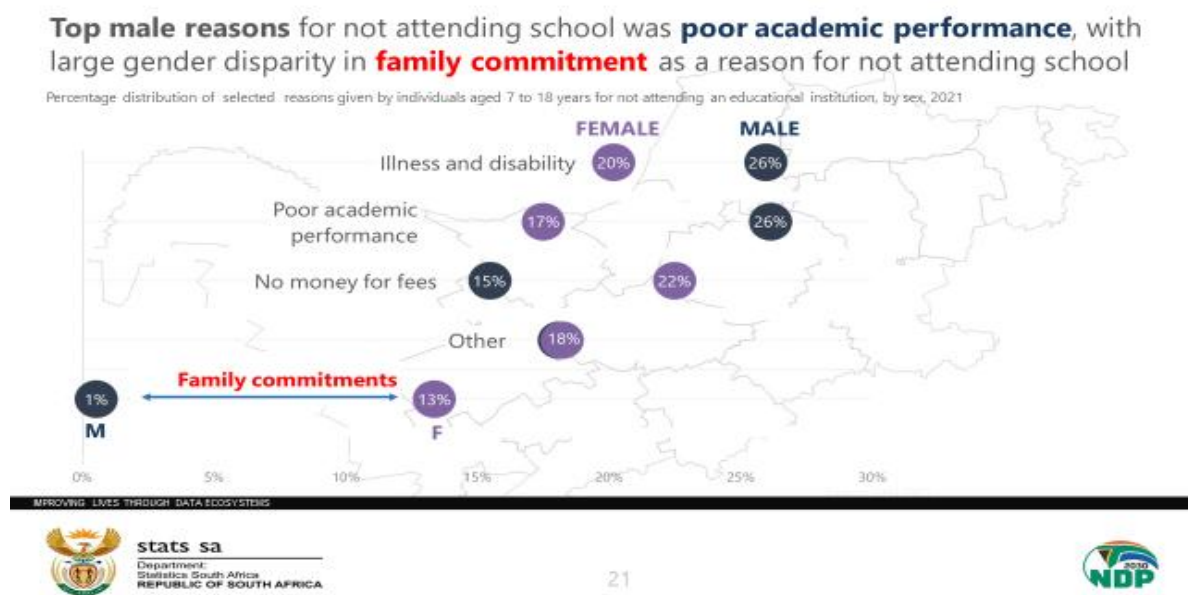


Figure 12: REASONS FOR MALE DROP OUT

Source: Stats SA: 2022 Mid-Year Estimates

The figure above shows percentages of children dropping out of school due to different reasons. The Department can only influence the children not to drop out by introducing the programme that will encourage them to continue attending school, programme such as implementation of no fees schools policy, Second Chance Matric Programme etc.

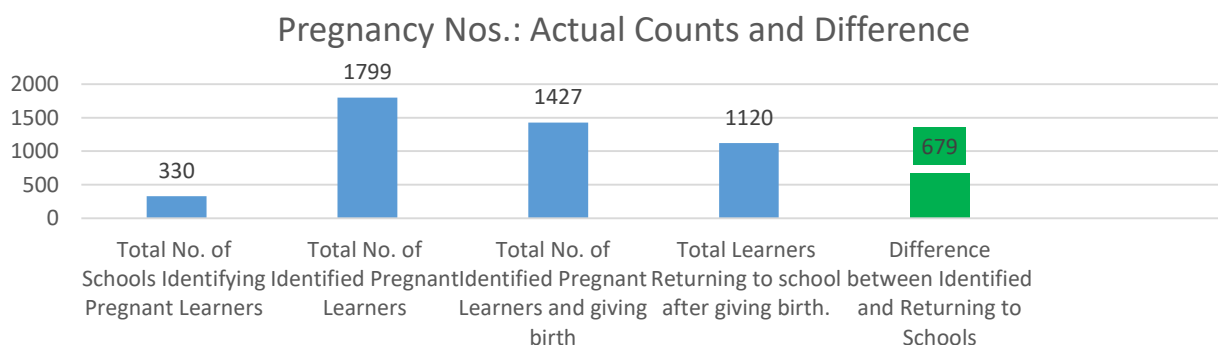


Figure 13: FEMALE DROP OUT

Source: 2022 Re-opening report

A prompt intervention is required to lower the number of pregnant learners, as Figure 13 demonstrates that there are 1799 identified pregnant learners overall. This is an excessively high amount. It's encouraging that 1120 of the students in the figure above also became pregnant and went back to school after giving birth, as they did not let their parenthood to stop them from pursuing their education. 679 learners dropped out of school altogether after giving birth, which is indicative of the large percentage of female learners who left school early because they were pregnant. To reduce the number of girl child getting pregnant, The Department will work together with Department of Health in facilitating awareness on STIs, pregnancy and condom usage in schools.

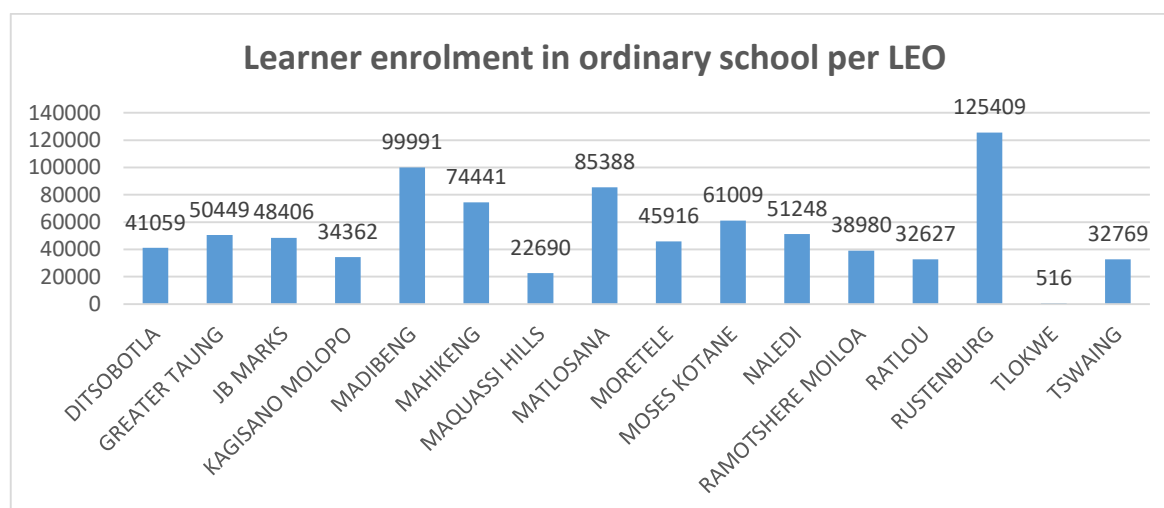


Figure 14: Learner enrolment in ordinary school per Local Education Office (LEO)

Source: NWDoE EMIS (2023)

Figure 14 shows the number of learners enrolled in public ordinary school in 2023 academic which The Department is going to use as the base line when providing school with resources in the next academic year. The figure shows that Rustenburg and Madibeng LEOs have more learners than other LEOs which suggest that those two LEOs might need more resource than other LEOs, resources such as NSP budget, more text book top ups, more educators and more stationary.

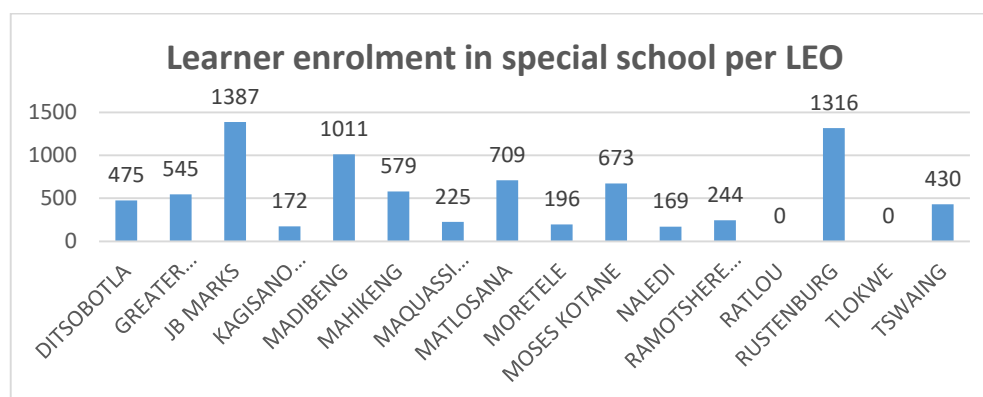


Figure 15: Learner enrolment in special school per Local Education Office (LEO)

Source: NWDoE EMIS (2023)

The information in figure 15 shows the number of learners who are enrolled in the Special schools across the province. The figure shows that JB Marks LEO has more learners than other LEOs. These figures are used to determine the infrastructure projects that The Department will embark on to reduce overcrowding or to increase the resources in the schools.

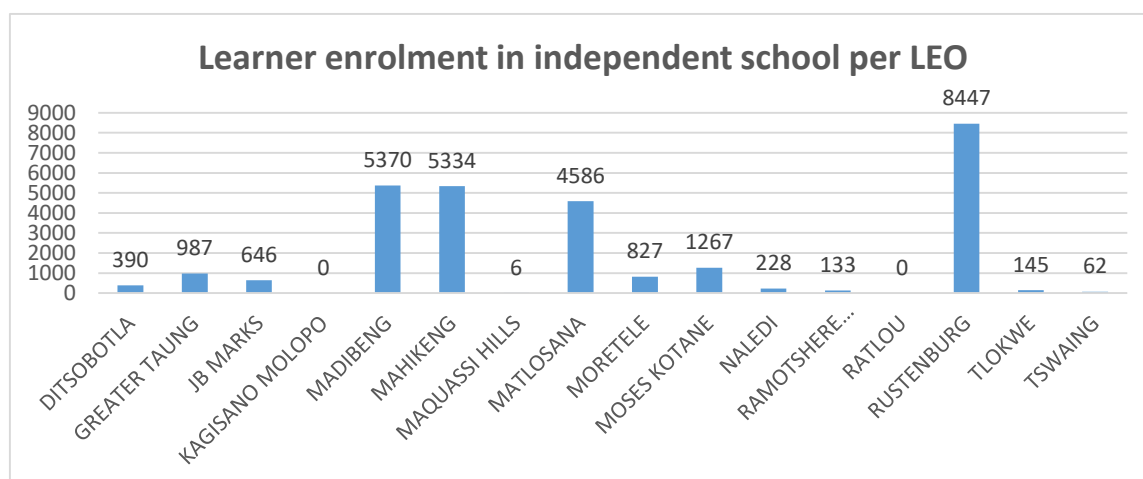


Figure 16: Learner enrolment in independent school per Education Office (LEO)

Source: NWDoE EMIS (2023)

Figure 16 shows the number of learners enrolled in the Independent schools across the province. This figure shows that Rustenburg and Madibeng LEOs have more learners than other LEOs. The stats on the Independent enrolment assists The Department to do proper planning regarding the Independent school subsidies adjustment base on the number of learners and how The Department will support and monitor the Independent schools.

The North West Province has recorded a total of 881819 learners in 2023. Breakdown by district is as follows:

Table 2: Learner enrolment per type of school by district

Source: EMIS (2023)

DISTRICT	ORDINARY	SPECIAL SCHOOL	INDEPENDENT	TOTALS
BOJANALA	332325	3196	15911	351432
DR KENNETH KAUNDA	15700	2321	5383	164704
DR RUTH S MOMPATI	136059	886	1215	138160
NGAKA MODIRI MOLEMA	219876	1728	5919	227523
	703960	8131	28428	881819

Due to population growth, the number of students attending educational institutions for children aged five and older has increased throughout time. In general, Bojanala and Ngaka Modiri Molema have a larger number of learners than Dr

Keneth Kaunda and Dr Ruth Segomotsi Mompoti. Table 7 below indicate that Bojanala and Ngaka Modiri Molema have more schools than other two districts which support reason why the two districts have more learners. The data in Table 7 and 8 suggest that the school resources amongst four districts shouldn't be shared equally as the need will not be the same, practically Bojanala and Ngaka Modiri Molema districts will require more resources due to more learners and more schools.

2.2.1 Schools

Table 3: School type per District

Source: NWDoE EMIS (2023)

SCHOOL BY TYPE PER DISTRICT				
DISTRICT	INDEPENDENT	PUBLIC ORDINARY	PUBLIC SPECIAL	Grand Total
Bojanala	53	532	14	599
Dr Kenneth Kaunda	20	198	7	225
Dr Ruth S Mompoti	4	278	3	285
Ngaka Modiri Molema	22	436	8	466
Grand Total	99	1444	32	1575

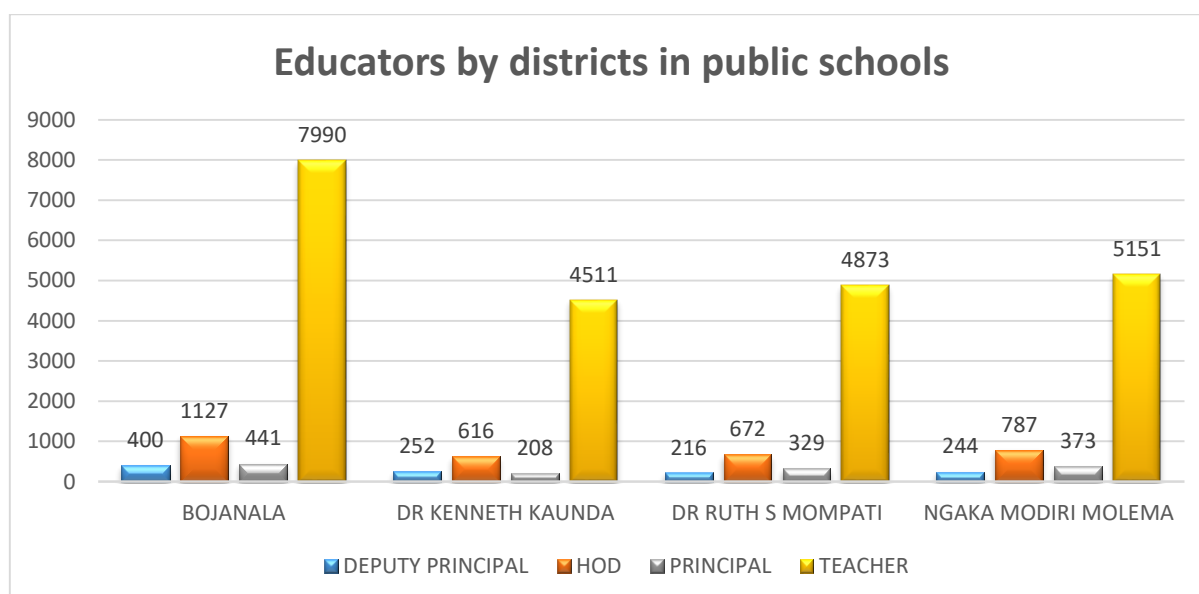


Figure 17: Educators and schools' ratio by districts in public schools

Source: HR Report

Figure 17 shows how North West schools are resourced in terms of human resource to deliver curriculum to the learners. The figure above shows that Bojanala have more human resource capacity hence the district is performing very well in NCS Grade 12 results. The human resource capacity is distributed to the districts based on the number of schools and learners enrolled within particular districts. The figures above are used to determine which district is over resourced and which district is under resourced when the figures is compared with total number of learners enrolled (Table 2) and total number of schools within the district (Table 3)

2.2. Service Delivery Improvement Plan

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
The performance of Grade 9 learners in Mathematics	Grade 9 Learners	10.3%	25%	11%

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

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation		
1. SGB: Quarterly for all schools SMT (School based =Monthly 2. PSF: for all subjects At least 3 PSF's per subject per year of which one must be a 2 day workshop. 3. Annual curriculum Lekgotla to set the tone for the new academic year.	Number of meetings to address Learner Attainment Improvement Plan (LAIP): PQLTC Steering Committee meetings and Task team meetings: Quarterly SMT (Corporate): Quarterly 8 Extended Curriculum Forum to be held. PSF: for all subjects. SGB: Quarterly for all schools	New SGB committees were elected 2024-25 quarter 4 SMT School based meeting conducted monthly 3 PSF's per subject were conducted on a 2 day workshop. Curriculum lekgotla was held in February 2025 to set the tone for the new academic year.
Courtesy		

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Signage (internal and external) at all official points</p> <p>Roadshow branding plan in place.</p> <p>Engagement with Municipality to be finalised</p> <p>Distribution of Suggestion boxes, service charters and Batho pele posters at official points</p> <p>3.The department to continue to arrange its NTA on annual basis to recognise the best performing teachers</p> <p>4.QLTC awards on annual basis to recognise and acknowledge schools and stakeholders</p>	<p>Maths Friday activities for grade 9</p> <p>Grade 9 online classes</p> <p>Biweekly common activities for grade 8 and 9 Grade 9 Saturday classes</p>	<p>Material for essential and underperforming topics were developed and were shared with learners</p> <p>Subject advisors and teachers were trained on cognitive levels and subject weighting.</p> <p>Professional Learning Committees implemented by all LEO for teacher development</p> <p>Schools, circuits and districts were trained on QLTC to ensure that their structures are functional</p>
Access		
<p>Intranet, external newsletter, edunews, edu-update and public participation</p> <p>Offices in 4 Districts of the North West</p> <p>Departmental website</p> <p>Telephones/Faxes/email</p> <p>Outreach/newspaper/ Whatsup chats</p> <p>Office of the Superintendent-General</p> <p>First floor, Garona Building</p>	<p>Access points:</p> <p>Physical offices in all 4 Districts of the North West (Bojanala, Dr. Kenneth Kaunda, Ruth Segomotsi Mompati and Ngaka Modiri Molema)</p> <p>Internet and Intranet</p> <p>Departmental website</p> <p>News letters, Telephones</p> <p>Faxes, Emails, Physical and online meetings</p> <p>Social media interactions</p>	<p>Advocacy on participation in Mathematics competitions and Olympiads in quarter 2 and 3</p> <p>Monitoring of provincial district and provincial question paper were conducted in June and November</p> <p>Google form to monitor curriculum coverage was created and distributed to educators on quarterly basis</p> <p>ICT integration in teaching and learning was promoted at the PSFs</p>
Information		

Current/actual arrangements	Desired arrangements	Actual achievements
Meetings, workshops, newsletters, website and social media platforms used to share information with staff and other stakeholders	Sharing of good quality information will be done through: Physical and online meetings, workshops, newspapers, emails, telephones, intranet and Department website and social media Road shows, Television and Radio programmes, Campaigns, Edu-news, Flyers and brochures as well as distribution of informative pamphlets for parents	Online and media support were shared and made available that included usage of Copilot App for lesson preparation and assessment Provide schedule and websites to schools Edu-news was published every week or when there are major Department website and social media were updated on daily basis Quarterly academic reports to parents and annual financial report to parents were provided events
Openness & transparency		
External / Provincial: Biannual After each moderation session a report is written and discussed with Subject Advisors to verify whether schools are CAPS compliant Academic reports to be given to parents: Quarterly Financial reports to	Names and photographs of the manager displayed at institutions Annual open days at different schools School Based Assessment: moderation: GET assessment conducts common tasks annually during November to December for Grades 3,6 and 9 Academic reports to parents: Quarterly Financial reports to parents: Annual	Corporate portraits of President, Minister and MEC displayed in all corporate offices, Sub-Districts, districts offices including schools. SBA Moderation was conducted
Redress		
Acknowledgement: 1-5 working days Response/progress: 7 working days Investigation: 30 working days	Correspondence Acknowledgement: Within 1-5 working days Provide response / progress within 7 working days Conduct investigation within 30 working days Provide redress within 5 working days	Within 1-5 working days
Value for money		

Current/actual arrangements	Desired arrangements	Actual achievements
Teacher development plan (SMT)	1 800 Intermediate Mathematics teachers trained in content and methodology Budgeting: Budget approval by parents: Annual Financial reports: annual Auditing of financial books: Annually	1380 Intermediate Mathematics teachers trained in content and methodology

2.3. Organisational environment

In the NWDOE setting, there are corporate and district offices. Subdivisions based on clusters are used to further divide the district. The final two serve as supply points with links to private schools, special education facilities, and public regular schools. The NDP asserted that district offices could enhance the quality of instruction in schools.

The agency worked with the community inside the school district and redefined the district in accordance with this policy. This was done intentionally to create synergies that would offer the motivation needed to deliver high-quality services. The three divisions under Headquarters are Corporate Services, Curriculum Management and Delivery, and Governance and Support for Organisational Management. These branches are overseen by DDGs.

Additionally, The Department has an internal audit directorate that answers to the HOD. The Department's organizational structure has been updated to align with The Department of Public Service and Administration's overall structure (DPSA). The Minister of Public Service and Administration has given his approval to the reorganized organizational structure. The updated organizational structure enhances the delivery of state curriculum.

With regard to technical, curriculum, institutional governance, and managerial support, The Department is equipped with a comprehensive organisational structure that is designed to fulfil service delivery demands. Some corporate services include management services as well as coaches, students, teachers, and other stakeholders in the educational system. The district support system consists of the districts of Ruth Segomotsi Mompati, Dr. Kenneth Kaunda, Ngaka Modiri Molema, and Bojanala.

Local Education Office make up districts, and clusters make up area offices. The development of institutional governance and learner social support underpin all learner support initiatives, including but not limited to the Life Skills Program, Comprehensive Education, School Nutrition Program, Learner Transport, School Governance, and Independent Schools. Teacher Development and Curriculum Support were combined.

The following are the strengths and weaknesses of the Department:

Please be conscious that the analyses include program and indicator-specific strengths and weaknesses

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ Competent personnel ▪ ICT specialists ▪ All school have internet connection ▪ Full service school. ▪ Adequate funding for LTSM. ▪ Capacitated and trained officials ▪ Access to digital tools/ resources 	<ul style="list-style-type: none"> ▪ Inadequate time for training ▪ Low participation by young teachers in support programmes ▪ Poor attendance of relevant/ induction training by teachers ▪ Non implementation of LTSM guidelines by schools. ▪ Poor retrieval of textbooks. ▪ Time constraints (GEC implementation-21st Century skills) ▪ Inadequate management of available assets(Resources & infrastructure) ▪ Full service school not fully supported ▪ Incapacity of teachers to screen and select textbooks. ▪ Ineffective utilisation of work books.

Threats	Opportunities
<ul style="list-style-type: none"> ▪ Scarcity of skilled teachers ▪ Teacher mobility ▪ Security Cyber/Physical ▪ Poor Network Coverage ▪ Outdated software & hardware ▪ Overcrowding ▪ Infrastructural challenges(Unavailability of workshops) ▪ Lack of Skilled personnel(teachers & monitors) ▪ Insufficient funds ▪ Reluctance of teachers to undergo diagnostic self assessment in identifying their needs. ▪ Misalignment of the workbooks to the revised ATP's. ▪ Over dependence on Artificial Intelligence & access to inappropriate information ▪ The load added by the Stakeholders interventions and partnerships which results to financial implications eg when the stakeholder donates the Wi-Fi to school and department expected to maintain and sustain the infrastructure. 	<ul style="list-style-type: none"> ▪ Ring fenced funds ▪ Involvement of QLTC/Stakeholders ▪ Implementation of Occupational curriculum in Gr ▪ New Teacher Induction programme (NTIP) ▪ Enhanced collaboration amongst stakeholders (e.g TUC & HEIs, ETDP SETA, SACE) ▪ Skilled Subject advisors offering relevant and aligned training. ▪ Teacher Appreciation & Support Programme(TASP) & others ▪ Implementing, Monitoring & management of the 50 Points Plan towards a successful ordering, distribution and retrieval of textbooks and e-textbooks. ▪ Enhanced teaching & learning ▪ Availability of Connectivity ▪ Strengthen the MOU with partners to try to share the responsibility regarding sustaining what was donated

Table 1: Strengths and weaknesses of the Department

Source: Lekgotla Presentation September 2024

3.1 INFUSION OF HUMAN RIGHTS AND DIVERSITY WITHIN THE DEPARTMENT.

Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)

The attainment of gender equality and the complete fulfilment of the rights of women, girls, and boys is the main goal of the GRPBMEAF, a tool. Additionally, the Cabinet's endorsement of the GRPBMEAF Framework effectively gave departments—including the Department of Education—direct instructions to implement the human rights of students, employees, and other stakeholders and to align all elements with the Framework. The Department must use the Women, Youth, and Persons with Disabilities (WYPD) Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing Framework (GRPBMEAF) in order to meet the Medium-Term Development Plan (MTDP) 2025–2030

Performance objectives. Adherence to the GRPBMEA framework brought to light the primary obstacle of inadequate accessibility of the physical infrastructure for individuals with disabilities.

Effective implementation of the Framework requires strong strategic leadership which include capacity building of all officials and introduction of accountability mechanisms to ensure that implementation takes place. The mainstreaming of WYPD is a cross cutting governmental mandate, therefore all managers are responsible for planning, budgeting, implementation and reporting. In addition, its deliverables should also reflect in all Managers' performance Agreements.

Institutionalising the GRPBMEAF will already lock the Annual Performance targets to automatically lead to the achievement of the MTSF targets.

In addressing Gender – based Violence and Femicide [GBV+F] The Department requires to intentionally identify key interventions to address, not just gender-based violence and femicide, but the wider challenges that Women, Youth, Children and Persons with Disabilities face with regards to lack of safety and security, poverty, discrimination and lack of access to economic opportunities and lack of promotion to decision making echelons within workplaces, and the continuous contestation of their rights in an environment where patriarchy and chauvinism is widely prevalent and all-pervasive.

Prevention and Rebuilding Social Cohesion

The Department embarks on different interventions or Programmes to prevent and rebuild social cohesion such as school safety promotion, Boys Dialogues on Positive Masculinity, promotion of the rights of the Sexual Orientation, Gender Identity and Expression, Sexual Characteristics [SOGIESC] community, also known as the LGBTIQ+, Girls STEM Careers Empowerment Programmes, Gender mainstreaming, Diversity Management and Disability Management Workshops and training, Older Persons Empowerment Programmes, sensitisation workshops on curbing harassment in the workplace.

Children

The Department has worked to ensure that both boy and girl learners enrol in universal and free education by taking a variety of steps to ring-fence girls' education. Leadership, gender-based violence, anti-bullying, and career exposure to STEM [Science, Technology, Engineering, and Mathematics] are some of the interventions. Programs focusing on life skills address social ills like teenage pregnancy.

Youth

The Department needs a long-term solution to the national outcry for youth empowerment because of the high unemployment rate. Every year, The Department organizes motivational engagements for youth with a variety of sectors to broaden their horizons, particularly on entrepreneurship opportunities brought on by the 4IR, commercialization of their skills and knowledge, and the digital workplace. Employment in teaching positions, internships, and EPWP (Teacher Assistant Program) positions benefits the majority of young women.

Youth may engage in risk-taking behaviours and experiment with new experiences. This can include trying new activities, forming relationships, and sometimes engaging in risky behaviours like substance use. It is the duty of the

government Departments to engage with the youth with the purpose of empowering them and to workshop them about the risk or consequences of the youth activities that may affect their future.

Persons with Disabilities

The Department has ensured that learners with disabilities receive all necessary educational needs, including infrastructure, through full-service schooling, inclusive education, the provision of LTSM, transportation (adapted for their needs), and participation in other co-curricular activities like Provincial National Children's Parliament, Career Awareness Campaigns, and sporting events in order to encourage students with disabilities to achieve better academic results.

Women

Women are fully included in programmes for training and empowerment. Bursaries are available to other women for post-secondary education, including training in skills. The Department is required by law to raise the proportion of women in SMS positions from the current 38% to 50%.

Older Persons

The Department has started initiatives to support older persons, such as physical exercise, emotional intelligence seminars, discussions about mental and financial well-being during Older People' Month. All advantages associated with employment must be distributed equally to older workers within the system. The Department is working hard to create an atmosphere that recognises seniors as a distinct population whose human rights should not be violated in order to accomplish this.

Gender Mainstreaming

Gender mainstreaming is a critical concept in the context of promoting gender equality and addressing gender-based disparities within organizations. Gender mainstreaming ought to be ingrained in the Department's operations and culture as a continuous process rather than a one-time event. Finding and addressing gender gaps in all activities and roles takes dedication, initiative, and persistent work. As a result, the North West Department of Education established the Special Programme Directorate to oversee ongoing gender mainstreaming initiatives. The Department has also distributed funds in a manner that promotes programmes aimed at achieving gender equality. This entails giving financing for initiatives and programmes that reduce gender inequality and support underrepresented gender groups first priority.

Economic Empowerment

The Department through economic empowerment pillar, will embark on the following interventions:

- Heighten Capacity Building of Programme Managers on the GRPBMEAF and NSP GBV+F in order to assist with alignment of WYPD prescripts.
- Empowerment of Business Forums on entrepreneurship, to enable them to seize Preferential procurement opportunities.
- Implement preferential procurement at 7% Disability, 40% Women and 30% Youth must be strictly adhered to by all Programme Managers through their line budgets.

2.4. Key policy developments and legislative changes

None

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Outcome	Outcome Indicator	2019/20 Baseline	2024/25 Target	Actual achievement as at 31 March 2025	Data Sources
IMPROVED LEARNING AND TEACHING	1.Proportion of Grade 3 learners reaching the required competency levels in Literacy and Numeracy	Literacy 75%	80%	88.36%	SAAMS and mark sheets
		Numeracy 70%	75%	89.18%	SAAMS and mark sheets
	2.Proportion of Grade 6 learners reaching the required competency levels in Maths and Language	Maths 65%	75%	69%	SAAMS and mark sheets
		Language 75%	80%	89%	SAAMS and mark sheets
	3.Proportion of Grade 9 learners reaching the required competency levels in Maths and Language	Maths 50%	55%	17.40%	SAAMS and mark sheets
		Language 75%	80%	80%	SAAMS and mark sheets
	4.Proportion of school leavers ready to participate in the economy of South Africa	86.6%	90%	87%	NSC data base
	5.Proportion of educators meeting the required content knowledge and methodology	5%	40%	69%	Attendance registers
	6.Extent to which pro poor programmes are implemented	No baseline	100%	118.74%	Learner provisioning lists
	7.Extent to which the curriculum of schools responds to a changing world	No baseline	100% Sampled schools	100% Sampled schools	Reports
	7.Extent to which the school environment is conducive for learning and teaching	No baseline	100% Prioritised schools per B5	108.66%	Table B5
	9.Proportion of schools compliance to school safety norms and standards (NSSF)	No baseline	100% targeted schools	100% targeted schools	NSSF/List of targeted schools
	10.Extent to which social cohesion is embraced in schools	No baseline	100%	100%	National school enrichment programme

Outcome	Outcome Indicator	2019/20 Baseline	2024/25 Target	Actual achievement as at 31 March 2025	Data Sources
GOOD GOVERNANC E PRACTICES	11.Data quality management	96%	100%	97%	SASAMS warehouse
	12.Audit opinion achievement	Unqualified with matters of emphasis	Unqualifie d with matters of emphasis	Qualified	Audit report
	13 Percentage of stake holder engagements	No baseline	100%	100%	Stake holder relations report
Promoting active citizenry and leadership	Active citizenship index	100%	100%	68%	Report
Equal opportuniti es, inclusion and redress	Proportion of schools that are offering a previously marginalised official African Language (Monitored)	2.1%	2.3%	3.6%	Curriculum report
Fostering constitution al values	Proportion of learners that are aware of the constitution and its values	182	200	79	Attendance registers

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

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

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

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

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

Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Public schools that use SASAMS or any alternative electronic solution to provide data	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1479	1476	1468	1468			None
School physical infrastructure and environment that inspires learners	Schools that can be contacted electronically	POI 1.2: Number of public schools that can be contacted	1479	1476	1468	1468			None

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
to learn and teachers to teach		electronically (email)							
Sound Governance practices	Expenditure on non-personnel items	POI 1.3: Percentage of expenditure going towards non-personnel items	15%	16.2%	15%	N/A			None
Promoting active citizenry and leadership	SGBs in schools that meet minimum criteria in terms of functionality	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	100%	80%	60%	N/A			None
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools have access to information through connectivity	POI 1.5: Percentage of schools having access to information through Connectivity	24%	100%	100%	100%			None

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Office-based employees trained	POI 1.6: Number of office-based employees trained	410	400	318	163			None
Increased access to development opportunities for children, youth and parents/ guardians	Unemployed youth participate in skills programme	POI 1.7: Number of unemployed youth participating in skills development interventions	60	84	50	N/A			None
Improved learning and teaching	Schools monitored on the integration of ICT in teaching and learning	POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	130	135	140	111			None

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Schools monitored by district officials once a quarter	POI 1.9: Percentage of schools monitored at least once a quarter by district officials	99.70%	100%	100%	100%			None
Equal opportunities, inclusion and redress	Procurement spent on women – owned enterprises	POI 1.10: Percentage of preferential procurement spend on enterprises that are women - owned	N/A	37.76%	40%	41.52%			None
	Procurement spent on youth – owned enterprises	POI 1.11: Percentage of preferential procurement	N/A	8.2%	15%	10.76%			None

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		spend on enterprises that are youth - owned							
	Procurement spent on PWD – owned enterprises	POI 1.12: Percentage of preferential procurement spend on enterprises that are PWD - owned	N/A	4.76%	7%	0,55%			None
Sound Governance practices	Payments of invoices within 30 days	POI 1.13: Percentage of invoices paid within 30 days	N/A	N/A	100%	94%			None
	Post audit action plan implemented	POI 1.14: Percentage of post audit action plan implemented	51%	48%	100%	47.5%			None

Pogramme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Multi grade schools with access to electronic devices including tablets	POI 1.15: Number of multi grade schools with access to electronic devices (including tablets)	N/A	N/A	50	N/A			None
Increased access to development opportunities for children, youth and parents/ guardians	Unemployed youth trained in general maintenance of schools	POI 1.16: Number of unemployed youth trained in general maintenance of schools	N/A	N/A	62	N/A			Budget cut
Improved school-readiness of Children	6-year-olds enrolled in education institutions	POI 1.17: Number of 6 year old learners enrolled in Education institutions	N/A	N/A	56 830	N/A			None

Table 2.4.4.2:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved learning and teaching	Public schools that use SASAMS or any alternative electronic solution to provide data	POI 1.1: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1479	1476	1468	1468	0	None
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools that can be contacted electronically	POI 1.2: Number of public schools that can be contacted electronically (email)	1479	1476	1468	1468	0	None
Sound Governance practices	Expenditure on non-personnel items	POI 1.3: Percentage of expenditure going towards non-personnel items	15%	16.2%	15%	15%	0	None

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Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Promoting active citizenry and leadership	SGBs in schools that meet minimum criteria in terms of functionality	POI 1.4: Percentage of SGBs in schools that meet the minimum criteria in terms of functionality	100%	80%	60%	60%	0	None
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools have access to information through connectivity	POI 1.5: Percentage of schools having access to information through Connectivity	24%	100%	100%	100%	0	None
Improved learning and teaching	Office-based employees trained	POI 1.6: Number of office-based employees trained	410	400	318	321	3	The Quarter one POPIA training for 40 SMS members was swapped with two programmes that were already procured. Managers were not available for training.

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Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased access to development opportunities for children, youth and parents/ guardians	Unemployed youth participate in skills programme	POI 1.7: Number of unemployed youth participating in skills development interventions	60	84	50	358	308	The ETDP SETA funded the following programs: -200 youth enrolled in Digital Skills Program - funded 50 interns -50 enrolled in ECD Learnership 6 interns received from OTP and 2 funded by Bank SETA.
Improved learning and teaching	Schools monitored on the integration of ICT in teaching and learning	POI 1.8: Number of schools monitored on the integration of ICT in teaching and learning	130	135	140	140	0	None

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Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Schools monitored by district officials once a quarter	POI 1.9 : Percentage of schools monitored at least once a quarter by district officials	99.70%	100%	100%	100%	0	None
Equal opportunities, inclusion and redress	Procurement spent on women – owned enterprises	POI 1.10: Percentage of preferential procurement spend on enterprises that are women - owned	N/A	37.76%	40%	37.01%	-2.99%	Less women enterprises responded.
	Procurement spent on youth – owned enterprises	POI 1.11: Percentage of preferential procurement spend on enterprises that are youth - owned	N/A	8.2%	15%	10.13%	-4.87%	Less youth owned enterprises responded.
	Procurement spent on PWD – owned enterprises	POI 1.12: Percentage of preferential procurement spend on enterprises that are PWD - owned	N/A	4.76%	7%	0.67%	-6.33%	Less people with disability owned enterprises responded.

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Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Sound Governance practices	Payments of invoices within 30 days	POI 1.13: Percentage of invoices paid within 30 days	N/A	N/A	100%	91.75%	-8.25%	Delayed due to end users not attending to queries.
	Post audit action plan implemented	POI 1.14: Percentage of post audit action plan implemented	51%	48%	100%	99.1%	-0.9%	Slow implementation is due to the amount of work that needs to be performed, for example, correcting prior period errors.
Improved learning and teaching	Multi grade schools with access to electronic devices including tablets	POI 1.15: Number of multi grade schools with access to electronic devices (including tablets)	N/A	N/A	50	0	-50	There were delays in supply chain processes caused by wrong specification.
Increased access to development opportunities for children, youth	Unemployed youth trained in general maintenance of schools	POI 1.16: Number of unemployed youth trained in general maintenance of schools	N/A	N/A	20	0	-20	Late commencement of procurement of service.

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Outcome	Output	Output Indicator	Audited Actual Performance 2022/23	Audited Actual Performance 2023/24	Planned Annual Target 2024/25	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
and parents/ guardians								
Improved school-readiness of Children	6-year-olds enrolled in education institutions	POI 1.17: Number of 6 year old learners enrolled in Education institutions	N/A	N/A	56 830	59 349	2 519	More learners are enrolled in Education institutions than anticipated.

Linking performance with budgets

.Sub-programme expenditure

	2024/2025			2023/2024		
ADMINISTRATION	Final Appropriation	Total_ Expenditure	Over/under expenditure	Final Appropriation	Total_ Expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE MEC	13 214	11 888	1 326	12 646	11 022	1 624
CORPORATE SERVICES	699 840	705 841	- 6 001	646 813	812 246	- 165 433
EDUCATION MANAGEMENT	459 138	461 004	- 1 866	444 353	441 573	2 780
HUMAN RESOURCE DEVELOPMENT	11 670	6 923	4 747	9 198	7 498	1 700
EDUC MANAGEMENT SYS	11 651	9 295	2 356	11 150	3 196	7 954
	1 195 513	1 194 952	561	1 124 160	1 275 535	- 151 375

Strategy to overcome areas of under performance

- posts will be filled as per priority provided to HR to ensure monitoring of all schools
- Immovable Assets, provisions, commitments, prepayments will be dealt with.
- The department will strengthen the implementation and monitoring of SCM process including preferential procurement policy
- The department has reviewed its preference policy, to specifically target a specific group for each tender or quotation, e.g. only preference women owned companies for supply of sanitary pads.
- ☐The department has reviewed its preference policy, to specifically target a specific group for each tender or quotation.

4.2. Programme 2: PUBLIC ORDINARY SCHOOLS

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

The sub-programmes

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

The programme contributes to outcomes: Improved learning and teaching.

- The programme includes placement of educators and provisioning for schools
- School Safety team employed a holistic approach to ensure the safety of school personnel, school infrastructure and the strengthening of systems to optimise school operations. Over and above providing safety measures in schools, they developed an instrument that schools use to report incidents of violence in schools. This ensures that hot-spot schools are identified and given special attention. Partnerships with other agencies including government departments such as the Department of Community Safety, NGOs and CBOs have been strengthened in the year under review. The Department also signed a protocol

with the South African Police Services aimed at reducing crime and violence in schools.

- North West is a mainly rural in nature and as such have many child-headed families. Pro-poor programmes continue to be implemented to provide a safety net and ensure that no learner will miss school because of unaffordability.

Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Schools provided with Multimedia resources	POI 2.1: Number of schools provided with multimedia resources	22	24	25	25			None
Improved learning and teaching	Learners in no fee public ordinary schools funded in line with the National Norms and Standards for school funding	POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	740 478	743 076	746 881	750 219			None
Improved learning and teaching	Learners in schools that are funded at a minimum level	POI 2.3: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	N/A			None
10-year-old learners enrolled in publicly funded schools read for Meaning	Foundation phase teachers trained in	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	N/A	200	200	100			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	reading methodology								
Improved learning and teaching	Foundation Phase teachers trained in numeracy content and Methodology	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	N/A	200	200	100			None
Improved learning and teaching	Teachers trained in Mathematics and methodology	POI 2.6: Number of teachers trained in Mathematics content and methodology	1402	1289	1200	697			Budget cut
10-year-old learners enrolled in publicly funded schools read for meaning	Teachers trained in language content and methodology	POI 2.7: Number of teachers trained in language content and methodology	1317	1639	1500	1100			Budget cut
Improved learning and teaching	Learners provided with sanitary towels	POI 2.8: Number of learners provided with sanitary towels	97 305	84 137	92 646	0			None
Improve learning and teaching	Schools where allocated	POI 2.9: Percentage of schools where	71.65%	80 88%	100%	N/A			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	teaching posts are all filled	allocated teaching posts are all filled							
Improved learning and teaching	Grades 6 and 9 Learners have EFAL textbooks.	POI 2.10: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9	71%	86.69%	100%	N/A			None
Improved learning and teaching	Grades 6 and 9 Learners have Mathematics textbooks.	POI 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	80%	87.69%	100%	N/A			None
Improved learning and teaching	Public schools receive their stationery by January	POI 2.12: Percentage of public ordinary schools that received their stationery by January	91%	99.65%	100%	N/A			None
10-year-old learners enrolled in publicly funded schools read for meaning	Grade 3 schools implement national reading strategy by tracking learner	POI 2.13: Number of Grade 3 schools monitored where learners performance are tracked through EGRA tool for Home Language (HL)	56	56	40	N/A			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	performance through EGRA tool for HL								
10-year-old learners enrolled in publicly funded schools read for Meaning	Grade 3 schools monitored for the implementation of Lesson plans in Home language through as per National reading strategy	POI 2.14: Number of Grade 3 schools monitored for implementation of Lesson plans in Home Language	N/A	56	40	N/A			None
Equal opportunities, inclusion and redress	Teachers trained on inclusion	POI 2.15: Number of teachers with training on inclusion	1100	1204	1800	1341			Target reduced due to insufficient budget and revised priority for Braille training.

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	School based teachers trained on other interventions	POI 2.16: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	3300	3494	3500	2200			Budget cut
nSound Governance practices	Schools producing minimum set of management documents	POI 2.17: Percentage of schools producing a minimum set of management documents.	51%	46%	100%	N/A			None
Equal opportunities, inclusion and redress	Sampled schools monitored for IIAL	POI 2.18 Number of schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)	12	12	14	14			None
Fostering constitutional values	Events coordinated by school enrichment programmes	POI 2.19: Number of events coordinated by school enrichment programmes	7	32	34	21			None
Equal opportunities, inclusion and redress	Implementation of three stream	POI 2.20: Number of focus schools monitored for	8.43%	31	61	49			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	model of Education	implementation of three stream model curriculum							
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with extra support for achievement of safety measures	POI 2.21: Number of schools provided with extra support for the achievement of safety measures	120	120	120	60			None
	School based violence transgressions resolved	POI 2.22: Percentage of resolved transgressions of school based violence	2867	2208	100%	50%			The revision of outputs results to 250% taking into consideration that the targets are cumulative (TID). The calculation type is non-cumulative in the TID

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Fostering constitutional values	Flags provided to schools	POI 2.23: Number of flags provided to schools	N/A	N/A	40	N/A			-
Equal opportunities, inclusion and redress	Schools monitored for piloting coding and robotics curriculum	POI 2.24: Number of schools monitored for piloting of coding and robotics curriculum	N/A	N/A	12	12			None
Equal opportunities, inclusion and redress	Learners with barriers enrolled in full service schools	POI 2.25: Number of learners with barriers enrolled in Full Service Schools	N/A	N/A	700	N/A			None
Increased access to development opportunities for children, youth and parents/ guardians	Children with disabilities screened and offered individualised support	POI 2.26: Percentage of screened children with disabilities receiving individualised support.	N/A	N/A	100%	N/A			None
10-year-old learners enrolled in publicly funded schools read for meaning	Grade 3 learners provided with Indigenous reading material	POI 2.27: Number of schools provided with Grade 3 indigenous reading material	N/A	N/A	15	N/A			None

Table 2.4.4.2:

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

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025*	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved learning and teaching	Schools provided with Multimedia resources	POI 2.1: Number of schools provided with multimedia resources	22	24	25	25	0	None
Improved learning and teaching	Learners in no fee public ordinary schools funded in line with the National Norms and Standards for school funding	POI 2.2: Number of learners in no fee public ordinary schools funded in line with the National Norms and Standards for School Funding	740 478	743 076	750 219	750 219	0	None
Improved learning and teaching	Learners in schools that are funded at a minimum level	POI 2.3: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	0	None
10-year-old learners enrolled in publicly funded schools read for	Foundation phase teachers trained in reading methodology	POI 2.4: Number of Foundation Phase teachers trained in reading methodology	N/A	200	200	200	0	None

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025*	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Meaning								
Improved learning and teaching	Foundation Phase teachers trained in numeracy content and Methodology	POI 2.5: Number of Foundation Phase teachers trained in numeracy content and methodology	N/A	200	200	200	0	None
Improved learning and teaching	Teachers trained in Mathematics and methodology	POI 2.6: Number of teachers trained in Mathematics content and methodology	1402	1289	1000	892	-108	13 teachers attended more than 1 mathematics training interventions. 95 teachers could not be trained on maths mathematics which appeared on the Q4 management plan due to insufficient funds.
10-year-old learners enrolled in publicly funded schools read for meaning	Teachers trained in language content and methodology	POI 2.7: Number of teachers trained in language content and methodology	1317	1639	1300	1198	102	98 teachers attended more than 1 training for languages. 4 of the pre-listed teachers did not attend any training nor substituted though appearing in the pre-list.
Improved learning and teaching	Learners provided with sanitary towels	POI 2.8: Number of learners provided with sanitary towels	97 305	84 137	92 344	92 344	0	None

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Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025*	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improve learning and teaching	Schools where allocated teaching posts are all filled	POI 2.9: Percentage of schools where allocated teaching posts are all filled	71.65%	80 88%	100%	88.8%	11.2%	Terminations of appointments for various reasons.
Improved learning and teaching	Grades 6 and 9 Learners have EFAL textbooks.	POI 2.10: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9	71%	86.69%	100%	97%	-3%	Dropped out learners not returning books to School. Increased learner enrolment Failure to retrieve Textbooks from Learners at the end of the year. Relocation/transfer of learners from one school to another
Improved learning and teaching	Grades 6 and 9 Learners have Mathematics textbooks.	POI 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9	80%	87.69%	100%	96%	-4%	Dropped out learners not returning books to School. Increased learner enrolment. Failure to retrieve Textbooks from Learners at the end of the year. Relocation/ transfer of learners from one school to another.

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025*	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved learning and teaching	Public schools receive their stationery by January	POI 2.12: Percentage of public ordinary schools that received their stationery by January	91%	99.65%	100%	100%	0	None
10-year-old learners enrolled in publicly funded schools read for meaning	Grade 3 schools implement national reading strategy by tracking learner performance through EGRA tool for HL	POI 2.13: Number of Grade 3 schools monitored where learners performance are tracked through EGRA tool for Home Language (HL)	56	56	40	40	0	None
10-year-old learners enrolled in publicly funded schools read for Meaning	Grade 3 schools monitored for the implementation of Lesson plans in Home language through as per National reading strategy	POI 2.14: Number of Grade 3 schools monitored for implementation of Lesson plans in Home Language	N/A	56	40	40	0	None

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025*	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Equal opportunities, inclusion and redress	Teachers trained on inclusion	POI 2.15: Number of teachers with training on inclusion	1100	1204	1600	1669	69	More educators attended training
Improved learning and teaching	School based teachers trained on other interventions	POI 2.16: Number of school based teachers trained on other interventions excluding POIs 2.4 to 2.7	3300	3494	3000	2829	171	Teachers were trained in more than 1 training intervention
nSound Governance practices	Schools producing minimum set of management documents	POI 2.17: Percentage of schools producing a minimum set of management documents.	51%	46%	100%	70%	-30	Late release of survey tools by Department of Basic Education.
Equal opportunities, inclusion and redress	Sampled schools monitored for IIAL	POI 2.18 Number of schools monitored for the programme of "Incremental introduction of An African Language"(IIAL)	12	12	14	14	0	None
Fostering constitutional values	Events coordinated by school enrichment programmes	POI 2.19: Number of events coordinated by school enrichment programmes	7	32	34	34	0	None

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025*	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Equal opportunities, inclusion and redress	Implementation of three stream model of Education	POI 2.20: Number of focus schools monitored for implementation of three stream model curriculum	8.43%	31	61	61	0	None
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with extra support for achievement of safety measures	POI 2.21: Number of schools provided with extra support for the achievement of safety measures	120	120	120	120	0	None
	School based violence transgressions resolved	POI 2.22: Percentage of resolved transgressions of school based violence	2867	2208	100%	100%	0	None
Fostering constitutional values	Flags provided to schools	POI 2.23: Number of flags provided to schools	N/A	N/A	40	40	0	None
Equal opportunities, inclusion and redress	Schools monitored for piloting coding and robotics curriculum	POI 2.24: Number of schools monitored for piloting of coding and robotics curriculum	N/A	N/A	12	12	0	None

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025*	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Equal opportunities, inclusion and redress	Learners with barriers enrolled in full service shools	POI 2.25: Number of learners with barriers enrolled in Full Service Schools	N/A	N/A	700	879	179	Improved implementation of the screening identification assessment and support policy (SIAS) by educators
Increased access to development opportunities for children, youth and parents/ guardians	Children with disabilities screened and offered individualised support	POI 2.26: Percentage of screened children with disabilities receiving individualised support.	N/A	N/A	100%	100%	0	None
10-year-old learners enrolled in publicly funded schools read for meaning	Grade 3 learners provided with Indigenous reading material	POI 2.27: Number of schools provided with Grade 3 indigenous reading material	N/A	N/A	15	15	0	None

Linking performance with budgets

Sub-programme expenditure

	2024/2025			2023/2024		
PUB ORDINARY SCHOOL EDUCATE	Final Appropriation	Total_ Expenditure	Over/under expenditure	Final Appropriation	Total_ Expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC PRIMARY SCHOOLS	9 765 732	9 896 965	- 131 233	9 556 207	9 593 986	- 37 779
PUBLIC SECONDARY SCHOOLS	5 934 662	5 813 125	121 537	5 552 971	5 522 005	30 966
HUMAN RESOURCE DEVELOPMENT	36 300	34 960	1 340	51 699	48 663	3 036
SCHOOL SPORTS CULT&MEDIA SERV	36 647	34 224	2 396	43 635	34 238	9 397
COND GRNT SCHL NUTRITION PRG	664 104	663 979	125	622 355	622 058	297
MATHS, SCIENCE & TECHNOLOG GRANT	42 850	36 744	6 106	41 282	40 427	855
	16 480 295	16 479 997	271	15 868 149	15 861 377	6 772

Strategy to overcome areas of under performance

- Close monitoring of Service Provider for compliance to Service Delivery Agreement in ensuring that schools are provided with resources on time
- Improve control measures in managing attendance at departmental interventions
- Implementation of the newly developed standard operating procedure for sanitary towels and SCM compliance to procurement of sanitary towels on time
- Circuit Managers to adhere to timelines and employ cluster monitoring strategy to ensure that schools have minimum set of management documents. Circuit Managers and school principals to receive training on the management tool
- Improve planning so that activities do not overlap.
- Fill all funded vacant posts as per priority.
- Intensify collaboration with other stakeholders to combat violence in schools

4.3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

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

Sub-Programme:

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

The programme contributes to outcomes: Improved learning and teaching.

- There are 79 Independent schools in the province and 37 are subsidized
- These schools are monitored for institutional management support curriculum and financial matters.

Table 2.4.4.2:

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

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved learning and teaching	Registered independent schools receive subsidies	POI 3.1: Percentage of registered independent schools receiving subsidies	39%	46%	46%	45%	-1%	Lofdal Christian School was permanently closed
	Learners in independent schools receive subsidies	POI 3.2: Number of learners subsidised at registered independent schools	10 984	12 500	12 500	12007	-493	Lofdal Christian School was permanently closed
	Registered independent schools monitored (subsidised)	POI 3.3 (a): Percentage of registered independent schools monitored (subsidised)	100%	100%	100%	100%	0	None
	Registered independent schools monitored (non-subsidised)	POI 3.3 (b): Percentage of registered independent schools monitored (non-subsidised)	100%	96%	100%	95%	-5%	5 school were upgraded from non subsidised tgo subsidised

Linking performance with budgets

Sub-programme expenditure

	2024/2025			2023/2024		
INDEPENDENT SCHOOL SUBSIDIES	Final Appropriation	Total_ Expenditure	Over/under expenditure	Final Appropriation	Total_ Expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PRIMARY PHASE	43 200	38 043	5 157	38 335	38 334	1
SECONDARY PHASE	12 981	15 708	- 2 727	12 531	12 154	377
	56 181	53 751	2 430	50 866	50 489	377

Strategy to overcome areas of under performance

None

4.4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

Purpose: To provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education (including e-learning and inclusive education)

Sub-programme	Description	Objective
Sub-programme 4.1	Schools	To provide specific public special schools with resources. (Including E-learning and inclusive education)
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Equal opportunities, inclusion and redress	Learners in public special schools	POI 4.1: Number of learners in public special schools	7850	8049	8040	N/A			None
Improved learning and teaching	Therapists/ specialist staff in public special schools	POI 4.2: Number of therapists/ specialist staff in public special schools	45	43	45	N/A			Poor retention of specialists and therapists
	Public special schools serve as resource centres	POI 4.3: Percentage of public special schools serving as resource centres	13%	13%	13%	N/A			None
	Special schools provided	POI 4.4: Number of Special schools provided with	32	32	32	N/A			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	with assertive devices	assertive devices							
Youths leaving the schooling System more prepared to Contribute towards a prosperous and equitable South Africa	Learners enrolled in technical occupational subjects	POI 4.5: Number of learners enrolled in technical occupational subjects	1931	2023	2023	N/A			None
Improved learning and teaching	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	2074	1416	2100	0			None
Equal opportunities, inclusion and redress	Teachers trained on inclusion	POI 4.7: Number of Teachers with training on inclusion	100	143	150	140			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Fostering constitutional values	Events coordinated by school enrichment programme	POI 4.8 Number of events coordinated by school enrichment programme	3	4	5	3	-2		Special Olympics South Africa (SOSA) was previously supported solely by the Department of Arts, Culture, Sports and Recreation which was catering for the 32 schools and community centres. Special schools were not receiving the support in the activities they were engaged , a decision was taken to support the special schools on Special Olympics in the 2023/24 fiscal year, hence the increase.

Table 2.4.4.2:

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

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Equal opportunities, inclusion and redress	Learners in public special schools	POI 4.1: Number of learners in public special schools	7850	8049	8040	8156	116	Additional learners were placed in special schools as against the baseline target
Improved learning and teaching	Therapists/ specialist staff in public special schools	POI 4.2: Number of therapists/ specialist staff in public special schools	45	43	35	30	-5	high turn - over of therapists
Improved learning and teaching	Public special schools serve as resource centres	POI 4.3: Percentage of public special schools serving as resource centres	13%	13%	13%	13%	0	None
School infrastructure and environment that inspires learners to learn and teachers to teach	Special schools provided with assertive devices	POI 4.4: Number of Special schools provided with assertive devices	32	32	32	32	0	None

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Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Youths leaving the schooling System more prepared to Contribute towards a prosperous and equitable South Africa	Learners enrolled in technical occupational subjects	POI 4.5: Number of learners enrolled in technical occupational subjects	1931	2023	2023	1992	31	Additional learners were placed in special schools as against the baseline target
Improved learning and teaching	Learners provided with sanitary towels	POI 4.6: Number of learners provided with sanitary towels	2074	1416	2100	2100	0	None
Equal opportunities, inclusion and redress	Teachers trained on inclusion	POI 4.7: Number of Teachers with training on inclusion	100	143	150	155	5	None
Fostering constitutional values	Events coordinated by school enrichment programme	POI 4.8 Number of events coordinated by school enrichment programme	3	4	6	6	0	None

Linking performance with budgets

.Sub-programme expenditure

	2024/2025			2023/2024		
PUBLIC SPECIAL SCHOOL EDU	Final Appropriation	Total_ Expenditure	Over/under expenditure	Final Appropriation	Total_ Expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
SCHOOLS	959 580	956 143	3 437	903 329	901 303	2 026
HUMAN RESOURCE DEVELOPMENT	3 006	2 924	82	3 356	3 243	113
LEARNER WITH PROFOUND INTELLECTL	22 701	20 947	1 754	17 000	12 899	4 101
	985 287	980 014	5 273	923 685	917 445	6 240

Strategy to overcome areas of under performance

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

Proper reconciliation and quality assurance of EMIS data for planning purposes.

4.5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

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

Sub-

Sub-programme	Description	Objective
Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at Early Childhood Development centres.
Sub-programme 5.3:	Pre-Grade R in early childhood development centres	To support Pre-Grade R at early childhood development centers
Sub-programme 5.4:	Human resource development	To provide departmental services for the professional and other development of educators and Non-educators in ECD centres
Sub-programme 5.5:	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

Programme:

Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Improved learning and teaching	Public schools that offer Grade R	POI 5.1: Number of public schools that offer Grade R	1018	1015	1000	N/A			None
Improved learning and teaching	Registered ECD Programmes	POI 5.2 Number of registered ECD Programmes	N/A	N/A	2	N/A			The output on this indicator finds expression on POI 5.3: Number of children accessing registered ECD Programmes
Increased access to quality ECD services and support	Children accessing registered ECD programmes	POI 5.3 Number of children accessing registered ECD Programmes	33 213	117 226	80 862	N/A			None
School physical infrastructure and	Grade R Schools	POI 5.4: Number of	0	320	650	N/A			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
environment that inspires learners to learn and teacher to teach	provided with resources	Grade R schools provided with resources							
Increased access to development opportunities for children, youth and parents/guardians	Practitioners trained on NQF 4 and or above	POI 5.5: Number of practitioners trained on ECD NQF Level 4 and or above	0	224	230	N/A			None
Increased access to quality ECD services and support	Registered ECD centres	POI 5.6: Number of registered ECD centres	94	546	417	167			None

Table 2.4.4.2:

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

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Improved learning and teaching	Public schools that offer Grade R	POI 5.1: Number of public schools that offer Grade R	1018	1015	1000	1000	0	None
Increased access to quality ECD services and support	Children accessing registered ECD programmes	POI 5.2: Number of children accessing registered ECD Programmes	33 213	117 226	40 000	46 840	6800	More learners were registered in ECD Centres
School physical infrastructure and environment that inspires learners to learn and teacher to teach	Grade R Schools provided with resources	POI 5.3: Number of Grade R schools provided with resources	0	320	650	650	0	None
Increased access to development opportunities for children, youth and parents/guardians	Practitioners trained on NQF 4 and or above	POI 5.4: Number of practitioners trained on ECD NQF Level 4 and or above	0	224	218	218	0	None

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased access to quality ECD services and support	Registered ECD centres	POI 5.5: Number of registered ECD centres	94	546	417	417	0	None

Linking performance with budgets

Sub-programme expenditure

	2024/2025			2023/2024		
	Final Appropriation	Total_ Expenditure	Over/under expenditure	Final Appropriation	Total_ Expenditure	Over/under expenditure
EARLY CHILDHOOD DEVELOPMENT	R'000	R'000	R'000	R'000	R'000	R'000
GRADE R IN PUBLIC SCHOOLS	734 368	736 899	- 2 531	709 983	704 844	5 139
PRE-GRADE R (-4)	82 750	78 170	4 580	82 188	81 923	265
GRADE R IN ECD CENTERS	13 919	14 310	- 391	8 140	7 793	347
HUMAN RESOURCE DEVELOPMENT	2 333	1 902	431	2 968	2 520	447
EPWP GRANT	4 281	4 201	80	3 146	3 316	- 170
ECD GRANT	135 979	132 660	3 319	104 921	100 530	4 391
	973 630	968 142	5 488	911 345	900 925	10 420

Strategy to overcome areas of under performance

- None

4.6.PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

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

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

- Institutional outcomes for Programme 6

School infrastructure complies with norms and standards.

Table 2.4.4.1:

*(To be used for a report against the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has **re-tabled** an Annual Performance Plan in the financial year under review)*

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with water infrastructure	POI 6.1: Number of public schools provided with water infrastructure	28	40	40	N/A			All the schools in the north west has been provided with water. Occasionally water supply would fail, and Infrastructure will assist with boreholes. Boreholes are now minimised to areas where water is available otherwise the department is using tanks to supply water to schools. Infrastructure has reduced the number of boreholes because it is in areas where underground water is scarce, and the boreholes will likely be dry.

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Schools provided with electricity infrastructure	POI 6.2: Number of public schools provided with electricity infrastructure	3	2	8	N/A			All schools are supplied with electricity.
	Schools provided with sanitation facilities	POI 6.3: Number of public schools supplied with sanitation facilities	31	16	40	N/A			New sanitation facilities are reduced due to reclassification of district projects to scheduled and unscheduled maintenance.
	Schools provided with new or additional boarding facilities	POI 6.4: Number of schools built or provided with new or additional boarding facilities	3	0	0	N/A			None
	Scheduled maintenance projects completed	POI 6.5: Number of schools where scheduled maintenance	97	89	160	N/A			Realistic targets set for maintenance projects to align with budget allocation. The target only captures scheduled

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		projects were completed							maintenance and does not including unscheduled maintenance.
	Additional classrooms provided	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	838	306	270	N/A			Realistic targets set to align with budget allocation and project timeframes.
	Additional specialised rooms built public schools	POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and	3	11	22	N/A			Realistic targets set to align with budget allocation and project timeframes.

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		replacement schools).							
School physical infrastructure and environment that inspires learners to learn and teachers to teach	New schools that have reached completion	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	3	3	8	N/A			None
	Grade R classrooms provided/built	POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	2	9	35	N/A			Realistic targets set to align with budget allocation and project timeframes.
	Schools provided with high perimeter fencing	POI 6.10: Number of schools provided with	52	20	80	N/A			None

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Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		high security perimeter fencing							
	Full service schools upgraded	POI 6.11: Number of full service schools upgraded	2	3	8	N/A			None
	Office space upgraded	POI 6.12 Number of administration space where maintenance was completed.	N/A	16	8	N/A			None
	ECD centres maintained	POI 6.13 Number of ECD's where maintenance was completed.	N/A	5	11	N/A			None
	Special schools maintained	POI 6.14 Number of special	N/A	2	8	N/A			None

Programme / Sub-programme:									
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		schools where maintenance was completed.							

Table 2.4.4.2:

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

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Schools provided with water infrastructure	POI 6.1: Number of public schools provided with water infrastructure	28	40	21	36	15	All water projects on the prelist were implemented. As a result of Water Service Authorities not providing sufficient water for some schools, water supply projects were implemented as a basic service to ensure sanitation facilities are functional.
	Schools provided with electricity infrastructure	POI 6.2: Number of public schools provided with electricity infrastructure	3	2	0	0	0	N/A
	Schools provided with sanitation facilities	POI 6.3: Number of public schools supplied with sanitation facilities	31	16	28	19	-9	Delayed projects. Water supply reliability needs to be confirmed in order to construct appropriate sanitation facilities and determine whether existing sanitation facilities are not in need of maintenance.
	Schools provided with	POI 6.4: Number of schools built or	3	0	0	0	0	N/A

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	new or additional boarding facilities	provided with new or additional boarding facilities						
	Scheduled maintenance projects completed	POI 6.5: Number of schools where scheduled maintenance projects were completed	97	89	80	118	38	Maintenance of existing facilities were prioritized in order to move closer to the 60:40 investment ratio. (60% expenditure on maintenance and 40% capital.). Historic performance was not properly documented which made it difficult to determine a target.
	Additional classrooms provided	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	838	306	90	180	90	Overcrowding, structural damages and safety concerns contributed to the over achievement. Additional mobiles were provided and 2 classroom blocks constructed.
	Additional specialised rooms built public schools	POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	3	11	10	23	13	New Schools' on prelist specialized rooms were omitted during target determination.

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	New schools that have reached completion	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	3	3	8	8	0	None
	Grade R classrooms provided/built	POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	2	9	20	29	9	New Schools' on prelist Grade R classrooms were omitted during target determination. (Chaneng 2, Huhudi 3 and Relebogile 2).
	Schools provided with high perimeter fencing	POI 6.10: Number of schools provided with high security perimeter fencing	52	20	80	20	-60	Delayed signing of the Cochrane contracts due to verification and preceding required processes. Contract signed during September 2024.
	Full service schools upgraded	POI 6.11: Number of full service schools upgraded	2	3	8	8	0	None
	Office space upgraded	POI 6.12 Number of administration space where maintenance was completed.	N/A	16	8	17	9	Administration space maintenance was previously performed by the DPW and a need arose for more spaces to be attended to.

Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	ECD centres maintained	POI 6.13 Number of ECD's where maintenance was completed.	N/A	5	11	14	3	There were savings on the allocated budget which was used to fund additional 3 ECD's.
	Special schools maintained	POI 6.14 Number of special schools where maintenance was completed.	N/A	2	8	5	-3	Special schools were not suitably prioritized, hence the delay in implementing.

Linking performance with budgets

Sub-programme expenditure

	2024/2025			2023/2024		
	Final Appropriation	Total_ Expenditure	Over/under expenditure	Final Appropriation	Total_ Expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
INFRASTRUCTURE DEVELOPMENT						
PUBLIC ORDINARY SCHOOLS	1 305 018	1 234 220	70 797	1 259 386	1 179 848	79 538
SPECIAL SCHOOLS	71 025	71 040	- 15	5 314	1 314	4 000
EARLY CHILDHOOD DEVELOPMENT	33 373	28 092	5 281	17 332	2 959	14 373
	1 409 416	1 333 352	76 064	1 282 032	1 184 121	97 911

Strategy to overcome areas of under performance

- Increase capacity in Supply Chain Management to provide focused support to Infrastructure procurement plan.
- Closely monitor implementation Agents

- All incomplete projects will form part of the 2025/26 financial year projects
- Close monitoring of Service Providers and contractors for compliance to Service Delivery Agreement or contracts
- Prioritization of Basic Services projects to be adjusted to ensure that “project implementation readiness” is achieved early in the financial year
- Schools to be reminded of their maintenance obligations in terms of Section 21 funds they receive.
- Consultations with District Coordination.
- Maintenance responsibilities for offices spaces should be formalized.
- Prioritization of Special schools to be revisited.

4.7. Programme 7 EXAMINATION AND EDUCATION RELATED SERVICES

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

Sub-programmes

Sub-programme	Description	Objective
Sub-programme 7.1	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
Sub-programme 7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services.
Sub-programme 7.3	Special projects	To provide for special departmentally managed intervention projects in the education system as a whole.
Sub-programme 7.4	External examinations	To provide for departmentally managed examination services.
Sub-programme 7.5	Conditional grant	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

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

Table 2.4.4.2: To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan								
Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Youths leaving schooling system mor prepared to contribute towards a prosperous and equitable South Africa	Grade 12 learnerspassing the National Senior Certificate	POI 7.1: Percentage of learners who passed the National Senior Certificate (NSC) examination	79.8%	81.63%	87%	87.5%	0.5%	Target exceeded by 0,5%
Youths better prepared for further studies and the world of work beyond Grade 9	Grade 12 learners Passing at Bachelor level passes	POI 7.2: Percentage of Grade 12 learners passing at the Bachelor Pass level	33.6%	36.36%	40%	45%	5%	Target exceeded by 5%
	Grade 12 learners achieving 60% and above in Mathematics	POI 7.3: Percentage of Grade 12 learners achieving 60% and above in Mathematics	11.84%	14.89%	27%	16.6%	10.4%	Content gap experienced by some educators resulting in them lacking confidence in training learners to answer challenging questions
	Grade 12 learners	POI 7.4: Percentage of	14.69%	15.10%	27%	13.0%	14,0%	Content gap experienced by some

Table 2.4.4.2: To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan								
Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	achieving 60% and above in Physical Sciences	Grade 12 learners achieving 60% and above in Physical Sciences						educators resulting in them lacking confidence in training learners to answer challenging questions
	Secondary Schools with NSC pass rate of 60% and above	POI 7.5: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	409	428	404	439	35	Target exceeded by 35 schools
Youths leaving schooling system mor prepared to contribute towards a prosperous and equitable South Africa	Learners achieving subject passes through second chance Matric Programme (SCMP)	POI 7.6: Percentage of learners achieving subject passes towards a matric qualification through second chance Matric	N/A	44.3%	10%	57,50%	47.5%	None

Table 2.4.4.2: To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan								
Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
		Programme (SCMP)						
Improved learning and teaching	Grade 3 learners attaining 50% and above in Language (SBA)	POI 7.7: Percentage of learners in Grade 3 attaining 50% and above in Language (SBA)	89.52%	89.75%	88%	90.60%	3%	None
	Grade 3 learners attaining 50% and above in Mathematics (SBA)	POI 7.8: Percentage of learners in Grade 3 attaining 50% and above in Mathematics (SBA)	89.71%	89.75%	88%	89.97%	1.97%	None
	Grade 6 learners attaining 50% and above in Language	POI 7.9: Percentage of learners in Grade 6 attaining 50% and above in Language	88.71%	87.74%	88%	86.36%	-1.64%	Gap in completion of ATP Insufficient administration of formative assessment

Table 2.4.4.2: To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan								
Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
								Lack of in school monitoring Recommendation from specialist on curriculum not implemented
	Grade 6 learners attaining 50% and above in Mathematics	POI 7.10: Percentage of learners in Grade 6 attaining 50% and above in Mathematics	69.95%	70.93%	70%	65%	-5%	Gap in completion of ATP Insufficient administration of formative assessment Lack of in school monitoring Recommendation from specialist on curriculum not implemented

Table 2.4.4.2: To be used for a report against the originally tabled Annual Performance Plan (In the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR Report against the re-tabled Annual Performance Plan								
Programme / Sub-programme:								
Outcome	Outputs	Output Indicators	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Grade 9 learners attaining 50% and above in Language	POI 7.11: Percentage of learners in Grade 9 attaining 50% and above in Language	79.09%	82.24%	75%	80.72%	5.72%	None
	Grade 9 learners attaining 50% and above in Mathematics	POI 7.12: Percentage of learners in Grade 9 attaining 50% and above in Mathematics	21%	10.30%	25%	11.24%	13.76%	Gap in completion of ATP's Poor mathematics Foundational skills Learners not utilising Dial-a-tutor programme effectively Teachers focusing more on FET classes and GET not given enough attention

Linking performance with budgets

Sub-programme expenditure

	2024/2025			2023/2024		
	Final Appropriation	Total_ Expenditure	Over/under expenditure	Final Appropriation	Total_ Expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
EXAMINATION & EDUCA RELATED SERV						
CONDITIONAL GRANT PRO-HIV/AIDS	16 202	16 205	- 3	12 567	12 585	- 18
EXTERNAL EXAMINATIONS	121 813	121 261	552	102 662	102 181	481
PAYMENTS TO SETA	20 869	20 869	-	19 972	19 972	-
PROFESSIONAL SERVICES	766 802	764 472	2 329	733 541	731 464	2 077
SPECIAL PROJECTS	25 764	22 167	3 597	456 498	436 359	20 139
	951 450	944 973	6 475	1 325 240	1 302 561	22 679

Strategy to overcome areas of under performance

None

5.1 TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025

Annual Report for 2024/25 Financial Year
Vote 8: Department of Education
Province of North West

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
NSNP = Nat School Nutrition Prog Grant	Schools	To provide nutritious meals to targeted learners	Yes	653 023	653 022	None
PUBLIC ORDINARY SCHOOLS SECTION 21	Schools	To provide public ordinary education from Grade R to 12 in accordance with SASA	Yes	642 817	641 026	None
MATHS & SCIENCE GRANT	Schools	To provide and support schools in mathematics, science and technology.	Yes	5 000	5 000	None
INDEPENDENT SCHOOLS	Schools	To support independent schools in accordance with SASA	Yes	56 181	53 751	None
PUBLIC SPECIAL SCHOOLS	Schools	To support special schools in accordance with SASA	Yes	235 036	232 896	None
EARLY CHILDHOOD DEVELOPMENT	Schools	To provide Early Childhood Education at Grade R and earlier levels in accordance with the white paper 5	Yes	236 815	234 817	None

Annual Report for 2024/25 Financial Year
Vote 8: Department of Education
Province of North West

Name of transferee	Type of organization	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
SPECIAL PROJECTS:MEGA FARM SCHOOL	Schools	1. To provide quality education to Grade 1 – Grade 12 learners in accordance with SASA and Payment of mega farm hostel schools and rental to farm owners of farm schools.	Yes	90 286	88 676	None

6 CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

6.1.1 Conditional Grant 1: ECD

Department/ Municipality to whom the grant has been	Department of Education
Purpose of the grant	To support pre Grade R at Early childhood development centres (ECD centres) provide for projects under programme specified by The Department of Basic Education and funded by the conditional grant
Expected outputs of the grant	<ul style="list-style-type: none"> Number of children subsidized through ECD Conditional Grant
	<ul style="list-style-type: none"> Number of centres benefitting from maintenance grant
	<ul style="list-style-type: none"> Number of children in ECD centre benefitting from Equitable Share subsidy
Actual outputs achieved	3
Amount per amended DORA	R 129 619 000.00
Amount transferred (R'000)	R 129 619 000.00
Reasons if amount as per DORA not transferred	None
Amount spent by the department/ municipality	R 124 468 242.17

Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> Subsidy transfers could not be transferred to 06 ECD Centres with 263 beneficiaries to the value of R1 180 344.00, due to CSD related challenges. An amount R4 008 818.00 worth of accruals was paid using an incorrect item code. Instead of utilizing the Conditional grant budget, equitable shares was used which resulted in under expenditure of the grant allocation. The programme has however requested journaling.
Monitoring mechanism by the transferring department	Quarterly performance and expenditure reports are compiled to track record. Funded ECD Centres are monitored by local area workers.

6.1.2 Conditional Grant 2: HIVand AIDS (Life Skills Education) Grant

Department/ Municipality to whom the grant has been transferred	Department of Education	
Purpose of the grant	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators	
Expected outputs of the grant	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	
	Number of educators trained to provide care and support for vulnerable learners.	
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes	
Actual outputs achieved	Number of learners benefiting from care and support activities within life skills HIV and AIDS	32000
	Number of educators trained to provide care and support for vulnerable learners.	552
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes	467
Amount per amended DORA	R 16 202 000,00	

Amount transferred (R'000)	R 16 202 000,00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 16 211 877,11
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	The National department of Education visited the province to monitor implementation of the programme Provincial Department established and submitted the quarterly to the

6.1.3 Conditional Grant 3 : NSNP

Department to whom the grant has been transferred	Department of Education
Purpose of the grant	To provide nutritious meals to learners.
Expected outputs of the grant	Number of learners benefiting from National School Nutrition Programme (NSNP)
Actual outputs achieved	During the 2024-2025 Financial year, 751 416 learners were provided with meals for planned 209 days in 1 314 schools.
Amount per amended DORA	There were no amendments to Dora during 2024-2025 FY.
Amount transferred (R'000)	R664 104 000.00
Reasons if amount as per DORA not transferred	All funds were transferred
Amount spent by the department (R'000)	R663 790 593,39 which is 100% of the allocation.
Reasons for the funds unspent by the entity	All funds have been spent.

Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> • The province has planned monitoring targets which must be achieved monthly. • Monitors use NSNP Monitoring tool to visit and support schools. • Findings are recorded in the monitoring and incident books at schools for follow up and implementation. • Monitors also check expenditure patterns of the schools to determine if the school is not over spending or underspending. • Circuit Managers also support and monitor NSNP.
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6.1.4 Conditional Grant 4: Education Infrastructure Grant

Department/ Municipality to whom the grant has been	Department of Education	
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour-intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance	
Expected outputs of the grant	Indicators	Expected outputs of
	POI 6.1: Number of public schools provided with water infrastructure	21
	POI 6.2: Number of public schools provided with electricity infrastructure	0
	POI 6.3: Number of public schools supplied with sanitation facilities	28
	POI 6.4: Number of schools built or provided with new or additional boarding facilities	0
	POI 6.5: Number of schools where scheduled maintenance projects were completed	80
	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	90

	POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools)	10
	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	8
	POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	20
	POI 6.10: Number of schools provided with high security perimeter fencing	80
	POI 6.11: Number of full service schools upgraded	8
	POI 6.12 Number of administration space where maintenance was completed.	8
	POI 6.13 Number of ECD's where maintenance was completed.	11
	POI 6.14 Number of special schools where maintenance was completed.	8
Actual outputs achieved	Indicators	
	Output Indicators	Achievement 2024/2025
	POI 6.1: Number of public schools provided with water infrastructure	36
	POI 6.2: Number of public schools provided with electricity infrastructure	0
	POI 6.3: Number of public schools supplied with sanitation facilities	19
	POI 6.4: Number of schools built or provided with new or additional boarding facilities	0

	POI 6.5: Number of schools where scheduled maintenance projects were completed	118
	POI 6.6: Number of additional classrooms provided in existing public schools (includes new and replacement schools)	180
	POI 6.7: Number of additional specialised rooms built in public schools (includes specialised rooms built in new and replacement schools).	23
	POI 6.8: Number of new schools that have reached completion (includes replacement schools)	8
	POI 6.9: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	29
	POI 6.10: Number of schools provided with high security perimeter fencing	20
	POI 6.11: Number of full service schools upgraded	8
	POI 6.12 Number of administration space where maintenance was completed.	17
	POI 6.13 Number of ECD's where maintenance was completed.	14
	POI 6.14 Number of special schools where maintenance was completed.	5
Amount per amended DORA		
Amount transferred (R'000)		
Reasons if amount as per DORA not		
Amount spent by the department/		
Reasons for the funds unspent by the		
Monitoring mechanism by the		

6.1.5 Conditional Grant 5: MST Grant

Department/ Municipality to whom the grant has	Department of Education
Purpose of the grant	<p>To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools.</p> <p>To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships. Consistent with targets set in the Action Plan 2014 and the National Development Plan.</p>
Expected outputs of the grant	Number of schools provided with ICT resources
	Number of Technical schools' workshops supplied with equipment, machinery and tools for technology subjects in accordance with minimum
	Number of Primary schools supplied with Maths kits
	Number of Agric focus schools supplied with machinery, apparatus and consumables
	Number of laboratories and workshops supplied with consumables and apparatus for Maths, Science and Technology subjects according to minimum specifications.
	Number of learners' registered for participation in Maths, Science and Technology Olympiads/ Fairs/ Expos/ Camps and other competitions.
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, Technical Sciences and ICT
Actual outputs achieved	All outputs achieved, only one output was partially achieved
Amount per amended	R42 850 000.00
Amount transferred	R5 000 000.00

Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality	R36 743 924.00 – 85.8%
Reasons for the funds unspent by the entity	The appointed service provider for Workshop Equipment's Machinery and Tools tender failed to deliver to 15 selected technical schools as per Business plan
Monitoring mechanism by the transferring	MST officials, SES's and DBE are monitoring and supporting the MST schools per plan per quarter.

6.1.6 Conditional Grant 6: Expanded Public Works Grant for social sector

Department/ Municipality to whom the grant has been transferred	Department of Education
Purpose of the grant	To alleviate youth unemployment and poverty through job creation.
Expected outputs of the grant	Number of classroom assistants, data capturers and administrative assistants appointed on contract.
Actual outputs achieved	123 (117 Classroom assistants, 4 Data Capturers & 2 Admin)
Amount per amended DORA	R4 281 000,00
Amount transferred (R'000)	R4 281 000,00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R4 200 928,55
Reasons for the funds unspent by the entity	The remaining amount was R80 071.45. This amount could not be utilised as it was not sufficient enough to pay for the Baking Training course, as a result this course was also abundant.
Monitoring mechanism by the transferring department	In Year Monitoring, Quarterly and Annual Reports

6.1.7 Conditional Grant 7 : Expanded Public Works programme integrated Grant

Department/ Municipality to whom the grant has been transferred	Department of Education
Purpose of the grant	To create employment opportunities to the youth and other unemployed people through infrastructure development
Expected outputs of the grant	Number of beneficiaries recruited as General assistant in schools through the labour intensive
Actual outputs achieved	96
Amount per amended DORA	R2 024 million
Amount transferred (R'000)	R2 024 million
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R1 532 million
Reasons for the funds unspent by the entity	Delayed training due to SCM red-tapes
Monitoring mechanism by the transferring department	Monthly Online Reporting Systems and IYM Submissions

6.1.8 Conditional Grant 8: Learners with Severe to Profound Intellectual Disability (LSPID)

Department/ Municipality to	Department of Education
Purpose of the grant	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID).

Expected outputs of the grant	<ul style="list-style-type: none"> Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (database to be created).
	<ul style="list-style-type: none"> Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.
	<ul style="list-style-type: none"> Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (database to be created):
Actual outputs achieved	<ul style="list-style-type: none"> Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability:
Amount per amended DORA	R21 795 000.00
Amount transferred (R'000)	R21 795 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality	R20 947 334,50
Reasons for the funds unspent by the entity	Resignations of the outreach team members and the grant underperformed on CoE
Monitoring mechanism by the transferring department	Quarterly reports and oversights

7 DONOR FUNDS

None

8 CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Progress made on implementing the capital, investment and asset management plan.

The Department has made significant progress in implementing its capital investment and asset management plan. In the 2024/25 financial year, R1.4 billion was allocated through various conditional

grants, of which 95% was spent. A breakdown of expenditure by grant category is provided in the table below:

Description	Main Appropriation 24/25 (R'000)	Adjusted Appropriation on 24/25 (R'000)	2024/25 Expenditure (R'000)	% Spent
Education Infrastructure Grant	1 304 034	1 396 043	1 324 317	95%
New infrastructure assets	517 969	430 396	422 367	98%
Existing infrastructure	678 565	830 647	776 268	93%
Non infrastructure	107 500	135 000	125 682	93%
ECD Maintenance Grant	11 349	11 349	7 084	62%
EPWP Grant	2 024	2 024	1 449	72%
Grand Total	1 317 407	1 409 416	1 332 850	95%

- 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)

Eight new and replacement schools were completed and occupied during the reporting period:

1. Mokala Primary School
2. Tlakgameng Primary School
3. Gasetsiwe Secondary School
4. Tshedimoso Primary School
5. Kgosi Shope
6. Huhudi Primary School
7. Chaneng Primary School
8. Goagkanya Primary School

- Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,

The following schools are under construction and scheduled for completion and occupation by the end of Q1 of the 2025/26 financial year:

1. DP Kgotleng Primary School
2. Mphebana Secondary School
3. Monchusi Secondary School

Schools expected to be completed by Q4 of the 2025/26 financial year include:

1. Tigane Secondary School
2. Batho Batho Primary School
3. Trotsville Primary School
4. Schweizer-Reneke Primary School
5. Nietverdiend Primary School

The following are planned for completion in the 2026/27 financial year:

1. Morokweng Primary School
2. Coligny Special School (Hostel)
3. Stinkhoutboom School

- Plans to close down or down-grade any current facilities.

There are currently no formal plans to close or downgrade any facilities. However, school viability continues to be reviewed based on enrolment figures, infrastructure condition, and shifting population demographics.

- Progress made on the maintenance of infrastructure

To improve infrastructure maintenance, the Department issued Maintenance Guidelines to schools to promote consistent practices. Draft Maintenance Management Plans were developed and are scheduled for implementation in 2025/26. Routine maintenance is funded through the School Maintenance Grant and does not materially affect overall departmental expenditure.

- 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

Asset verification processes are ongoing, especially focusing on mobile classrooms. Units are being assessed for possible disposal based on their condition and relevance. A final report on disposals, losses, or scrapping will be published after the verification process concludes.

Kreston NW was appointed to verify the existence and condition of mobile and movable

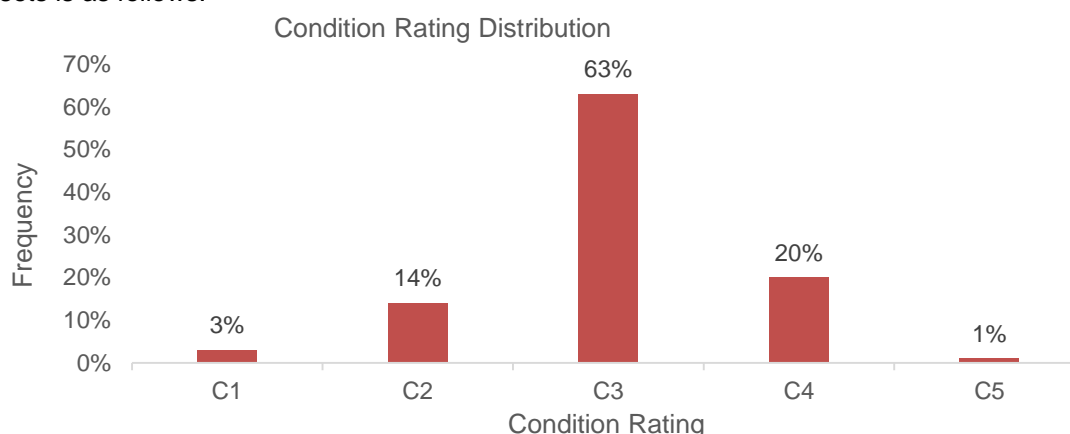
Status	Rating	%	
Bad	C1 & C2	17%	
Fair	C3	63%	
Good	C4 & C5	20%	

infrastructure. Their findings are directly informing updates to the Department's central asset register to maintain compliance and audit readiness.

- 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

According to the 2022 condition assessment—currently being updated—the distribution of capital assets is as follows:



- Major maintenance projects that have been undertaken during the period under review

NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	AMOUNT
Cocekani Tech	Major Renovations and repairs	R 4 662 687.65
Jangjo Secondary	Repairs and renovations	R 4 243 615.00
JM Mosiane Primary	Repairs and renovations	R 6 900 535.35
Kegakile SS	Storm damage repairs and renovation	R 1 812 947.00

NAME OF SCHOOL	TYPE OF INFRASTRUCTURE	AMOUNT
Mahobotlhe S.S	Storm damage repairs and renovation	R 3 386 106.71
Marumoloa SS	Renovations and repairs of Marumoloa SS	R 3 876 185.40
Mmadikete Secondary	Lion Repairs to Storm Damaged	R 3 142 914.72
Montsamaisa PS	Repairs to Storm Damaged	R 1 014 065.59
RA Kobue HS	Renovations and repairs	R 4 282 945.00
Thuto Boswa High	Repairs and renovations	R 7 375 773.40
Thuto Tsebo SS	Major Renovations and repairs	R 6 670 000.00
Tidimane SS	Repair to storm damaged	R 2 621 843.43
Tlokwe SS	Major Renovations and repairs	R 6 426 776.15
Zamukulunga Primary	Repairs and renovations	R 7 238 117.25

- 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

The Department's maintenance backlog has slightly increased due to ageing infrastructure and growing learner populations. However, performance remains aligned with the planned targets. Maintenance was completed at 129 schools in 2024/25, exceeding the target of 80 schools. Some of these projects were carried over from the previous year, boosting the annual completion rate.

Infrastructure Financial Overview

Infrastructure projects	2024/2025			2023/2024		
	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	430 396	422 367	8 028	403 787	545 757	(141 969)

Infrastructure projects	2024/2025			2023/2024		
	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
Existing infrastructure assets	841 996	783 352	58 644	743 689	512 142	231 546
- Upgrades and additions	518 482	515 018	3 464	318 430	128 799	189 631
- Rehabilitation, renovations and refurbishments	129 665	106 399	23 266	105 168	155 460	(50 292)
- Maintenance and repairs	193 849	161 935	31 914	320 091	227 884	92 207
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total	1 272 392	1 205 720	66 672	1 147 476	1 057 899	89 577

PART C: GOVERNANCE

1. INTRODUCTION

The department is committed to maintain the highest standards of governance is fundamental to the management of public finances and resources. 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

Provide a brief description of the following:

- Whether the department has a risk management policy and strategy.

The department has an approved Risk Management Policy and Strategy that outlines the framework and processes for managing risk. These documents are reviewed annually by the Risk Management Committee and were most recently approved by the Accounting Officer on 14 March 2024.

- Whether the department conducts regular risk assessments to determine the effectiveness of its risk management strategy and to identify new and emerging risks.

Risk assessments are performed annually to determine all the hindrances before they have a negative impact on service delivery. They are rated as per the likelihood and impact. The Departmental risk registers include emerging risks and their treatment plans. Monitoring is done on a quarterly basis and Risk Management Committee provide oversight on the progress of the implementation of the treatment plans.

The following are the 4 major risk areas:

- Strategic risk register
 - Operational risk register
 - ICT risk register
 - Fraud risk register
- Whether there is a Risk Management Committee that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk.

The Accounting Officer has formally appointed a Risk Management Committee which comprises of:

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

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

- ✓ Internal Audit (Invitee)
- ✓ Anti-Fraud and Corruption (Invitee)
- ✓ Provincial Treasury (Invitee)
- ✓ Risk Owners (to provide progress on implementation of risk strategies)

The Risk Management Committee play an important role of setting out the nature, role, responsibility and authority of the risk management function within the institution for approval by the Accounting Officer, and oversee the performance of the risk management function.

They also provide the Accounting Officer with quarterly report on the state of risk management, together with aspects requiring improvement accompanied by the Committee's recommendations to address such issues.

- Risk Committee sits quarterly to discuss progress on Risk Management Implementation plan and progress in implementation of agreed action/treatment plans on Strategic risk register. All quarterly Risk Management Committee meeting for 2023/24 were held as planned. In preparation for 2024/25 Financial year, an approved Schedule of Risk management committee meetings for the financial year 2024/25 is in place to ensure timely implementation and adherence to the schedule.
- Whether the Audit Committee advises the department on risk management and independently monitors the effectiveness of the system of risk management.

Risk management unit reports to different stakeholders (Risk management Committee, Audit Committee, and Audit Steering Committee). When monitoring risk registers, the unit ensures that management implement the agreed action plans to minimize the risk and enhance Department's performance. On quarterly basis, the chairperson of the Risk Management Committee reports to the Audit Committee on the maturity of risk in the Department.

- Whether the department sees progress in the management of risks, whether this has transmitted into improvements in the department's performance, and if not, what it plans on doing to address this problem

Through the oversight of the Committee, the Department is able to determine the value add in terms of implementation of treatment plans. There is also a Risk Maturity model developed by Provincial Treasury which measures how matured the Departments are in terms of Risk Management.

3. FRAUD AND CORRUPTION

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

The department has an approved Anti - Corruption Strategy, Fraud Prevention Policy, Gift Policy, and Whistle- blowing Policy in place that outline the framework and processes on how to prevent and detect fraudulent and corrupt activities in work place. The documents are reviewed annually by Anti – Fraud & Corruption Services and well as Risk Management Unit.

Awareness and Educational training are conducted on quarterly basis.

- Mechanisms in place to report fraud and corruption and how these operate.eg: Whistle blowing
 - The need for officials to make confidential disclosure about suspect fraud and corruption

The Department has approved Whistle – Blowing Policy in place that outline how officials should report allegations of corrupt activities and how to disclose such information in terms of Protected Disclosure Act.

Awareness campaigns are also conducted in order to educate officials on the importance of Protected Disclosure Act. Department has also developed Case register to monitor the progress on all reported allegations

- How these cases are reported and what action is taken
 - (i) National Anti – Corruption Hotline (0800 701 701)
 - (ii) Office of the Premier
 - (iii) Auditor General South Africa (AGSA)
 - (iv) Public Protector of South Africa
 - (v) South African Police Services
 - (vi) Departmental Hotline (018 388 4030)
 - (vii) Walk – in

4. MINIMISING CONFLICT OF INTEREST

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

Discussion of the process followed where conflict of interest has been identified:

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

5. CODE OF CONDUCT

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

When CS Educators breach any of the provisions of section 17 and 18 of the Employment of Educators Act 76 of 1998, the Disciplinary Code and Procedures in accordance with Schedule 2 of Act 76 of 1998 is utilised.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Provide a brief description and nature of Health Safety and Environmental issues and the effect it has on the department.

- Poor conditions of most buildings, especially the schools. This has a negative effect on the Department as it leads to non-compliance to the OHS Act, 85 of 1993. This might lead to accidents and litigations.
- Lack of Budget, where statutory appointments are made but no training conducted, thus leading to no functional OHS Committees, also leading to non-compliance in terms of the OHS Act.
- Old, unreported cases of Injury on Duty surfacing, leading to budgetary implications for the Department in terms of the Compensation Fund
- Lack of emergency drills, due to lack of approved emergency plans

7. PORTFOLIO COMMITTEES

Provide commentary on the following:

- The dates of the meeting

18 July 2024	Briefing on Annual performance plan and budget 2024/2025
24 October 2024	To discuss challenges and way forward on Scholar Transport
31 October 2024	1 st Q APP report 2024/2025 with financial information and Annual Report 2023/2024
19 November 2024	2 nd Q APP report 2024/2025 and Draft APP 2025/2026
18 March 2025	2 nd Draft APP 2025/2026 and 2 nd Draft Strategic Plan 2025/2030

8. SCOPA RESOLUTIONS

Resolution No./Report	Subject and Paragraph	Details/Question	Response by the department	Resolved (Yes/No)
Report of the Auditor General to the North West Provincial Legislature on Department of Education: Year Ended 31 March 2024 QUESTION 9	PAR 58 Strategic Planning and Performance Management	What measures have been put in place to ensure that specific information systems are implemented to enable monitoring of progress made towards achieving targets, core objectives and service delivery [as required by the Public Service Regulation 25(1)(e)(1) and (iii)]?	<p>Several essential metrics are in place at the Department to ensure that information systems properly track progress against targets, core objectives, and service delivery goals.</p> <ul style="list-style-type: none"> The preferred strategy is to use combined assurance and performance management systems. These approaches bring together multiple assurance operations to create a comprehensive picture of an organization's performance, risk, and control environment. The NWDoE relies on integrated assurance to ensure that objectives such as service delivery, compliance, and financial management are addressed efficiently and in a coordinated manner. 	Yes

Resolution No./Report	Subject and Paragraph	Details/Question	Response by the department	Resolved (Yes/No)
			<p>The Department has three lines of assurance:</p> <p>Directors, Chief Directors and DDGs and Internal Audit (Independent Assurance)</p>	
QUESTION 6	Audit of the Annual Performance Report	Why was adequate supporting evidence not submitted for audit in relation to the indicators on Number of Teachers Trained on Mathematics Content and Methodology as well as Percentage of Schools Where Allocated Teaching Posts are All Filled?	<p>1. Number of Teachers Trained on Mathematics Content and Methodology</p> <p>Our record keeping was not in tandem with the requirements of the AG, hence [in our first response] we submitted information in response to RFI 31 and 71, however failed to submit details in respect of training beneficiaries' unique numbers [viz. PERSAL number; identity numbers and SACE numbers].</p> <p>This information was subsequently provided and the outcome in this regard moved from disclaimer to qualification.</p> <p>2. Percentage of schools where</p>	Yes

Resolution No./Report	Subject and Paragraph	Details/Question	Response by the department	Resolved (Yes/No)
			<p>allocated teaching posts are all filled</p> <p>All the data base was submitted to AG through memory sticks because the files were too big and, in all instances, the evidence was regarded, however the view expressed by the AG was that the information was inadequate. Where promotional posts were vacant, temporary educators are appointed on temporary basis and this was included in the database provided.</p>	
QUESTION 22	Post Audit Action Plan for 2023/24	Did the Department finalise the Post Audit Action Plan for 2023/24?	The department develops PAAP with inputs from AGSA, internal Audit and Provincial Treasury. The PAAP has monthly and quarterly targets, and has been provided.	Yes

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

:

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
1. Immovable tangible capital assets	2020/21	
1.1 1 Assets verification (Mobile classrooms)		<ul style="list-style-type: none"> - All districts have been verified - Identified approximately 300 mobiles at schools not on register - Currently the team is reconciling the old asset register with the inventory list (list of verified mobiles) to determine and map mobiles to each cost. (99% complete) - Updated mobile asset register will result from the process above – Due date 28th May 2025
1.2 Commitments and WIP		<ul style="list-style-type: none"> - IDT and DBSA registers completed (100%) - Quality reviews to ensure registers agree, i.e. all transactions from commitment register are transferred to WIP register and to FAR at the correct amount and are supported by payment vouchers/ completion certificates
10. Prior period errors adjustments (AFS)	2023/24	<ul style="list-style-type: none"> - The adjustments in the AFSs (Immovable tangible capital assets) - Prior period adjustment of Commitment Note and Prior Period Note on the AFS - Prior period adjustment on Immovable Tangible Capital Asset notes and on Prior Period Note on the AFS - Prior period adjustment on WIP note as well as Prior Period Note on AFS - We used 19/20 closing balance as a base year as this was the last unqualified FY. - We then identified all capital expenditure for all financial years to date to re-populate additions and obtain new balances for all years to date.

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
		<ul style="list-style-type: none"> - Further, based on completion certificates, we have capitalized completed projects in the correct years to obtain new fixed asset register additions and balances.
11. Current expenditure (Limitation)	2023/24	<ul style="list-style-type: none"> - 15 578 of the estimated 15 000 have been scanned (104%) - 15 880 (100%) of the estimated 15 000 have been scanned (105%)
12. Irregular expenditure	2020/21	
4.1 Completeness and restatement of opening balances		<ul style="list-style-type: none"> - Revisited the 2023/24 & 2024/25 populations and tested the entire population for any non-compliances resulting in irregular expenditure. - Irregular Expenditure Note as well as Prior Period Note on AFS will be adjusted accordingly

10. INTERNAL CONTROL UNIT

Supply chain management

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

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

SCM maintained the appointment of 14 personnel on Contract to beef up the directorate. SCM has updated the SCM policy, delegations and compliance checklist, to enhance compliance and prevent irregular expenditure. SCM structure has been developed to suit purpose and output

Challenges experienced in SCM and how they were resolved

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

Purpose and Mandate

The internal audit function in the North West Department of Education (NWDOE) aims to enhance the department's ability to create and protect value by providing independent, risk-based assurance and advice. It supports achieving objectives, strengthening governance, risk management, controls, decision-making, and the department's public credibility. The mandate is grounded in Section 38 of the Public Finance Management Act (PFMA) and Chapter 3 of the Treasury Regulations.

Vision and strategy

The internal audit function is guided by a clear vision and a strategic approach aimed at fostering excellence in basic education through effective oversight and risk management.

Delivery of independent assurance and advisory services using a systematic, disciplined approach to improve risk management, control, and governance. The internal audit operates through a rolling three-year strategic plan and an annual plan focused on key risks, with progress monitored quarterly by the Audit Committee.

Charter, Methodology, and Internal Audit Plans

The Chief Audit Executive (CAE) maintains independence to protect audit objectivity. The audit methodology follows the Global Internal Audit Standards which in essence has been adopted by Treasury Regulations, assessing all control systems for adequacy and effectiveness. Internal audit plans are risk-based, aligned with the strategic risk assessment, and developed in collaboration with Senior Management and approved by the Audit Committee.

Independence and Objectivity

Internal auditors maintain an unbiased attitude, ensuring professional judgment and fulfilling responsibilities without compromise, supported by the audit function's independent positioning, wherein the CA reports administratively to the Accounting Officer and Administratively to the Audit Committee.

Internal Audit Modality

The Internal Audit function within the department adopted a risk-based audit modality for the reporting period, aligned with government policies and best practices in public sector governance. The Internal Audit unit conducted scheduled audits guided by the approved annual audit plan, providing independent, objective assurance and advisory services designed to add value and improve departmental operations. Through regular evaluations of internal controls, risk management processes, and compliance, the Internal Audit modality supported the department's commitment to accountability and good governance. Recommendations arising from audit findings were formally communicated to management, with periodic follow-ups to ensure the implementation of corrective measures, thereby strengthening the overall governance framework of the department.

Staffing

The unit currently has 71% capacity (10 of 14 positions filled), impacting effectiveness. Key roles include Chief Audit Executive, Secretary, Deputy Director, Senior/Internal/Assistant Internal Auditors, with no personnel at the district level.

The details thereof are tabled below

No.	Description	No. Filled	No Vacant
1.	Chief Audit Executive	1	0
2	Secretary	1	0
3	Deputy Director	0	1
4.	Senior Internal Auditor	2	1
5.	Internal Auditor	3	1
6.	Assistant Internal Auditor	3	1
7	Internal Auditors at District Level	0	0*
Total		10	4

Quality assurance and improvement program

The CAE oversees adherence to Global Internal Audit Standards and continuous performance improvement via internal and external quality assessments. Measures track engagement performance, auditor proficiency, and overall function progress. During the year under review, Internal Audit also utilized the internal assessment portal hosted by National Treasury to streamline quality assurance

Stakeholder relationships

The internal audit function works closely with key stakeholders, including the Executive Authority, Executive and Line Function Management, the Office of the Auditor General, and the Audit Committee. It reports administratively to the Accounting Officer and functionally to the Audit Committee, ensuring independence and strong oversight. With unrestricted access to Chairperson of Audit Committee, the Accounting officer and Executive Management.

Specify a summary of audit work done

Planned and completed audits

NO	PLANNED	COMPLETED	STATUS
1.	Review of Draft Annual Financial Statements	Review of Draft Annual Financial Statements	Completed
2.	Review of Draft Annual Performance Report	Review of Draft Annual Performance Report	Completed
3.	Information Communication Technology	Information Communication Technology	Completed

NO	PLANNED	COMPLETED	STATUS
4.	Infrastructure	Infrastructure	Completed
5.	PAAP Monitoring 2023/24 (Q1)	PAAP Monitoring 2023/24	Completed
6.	Review of the re-tabling of the Annual Performance Plan for 2024/25 (Ad-hoc request)	Review of the re-tabling of the Annual Performance Plan for 2024/25 (Ad-hoc request)	Completed
7.	Transfer Payment: Sec 21	Transfer Payment: Sec 21	Completed
8.	Transfer Payment: Special Schools	Transfer Payment: Special Schools	Completed
9.	Transfer Payment: NSNP	Transfer Payment: NSNP	Completed
10.	Supply Chain Management	Supply Chain Management	Completed
11.	PAAP 2024/25 monitoring(Q2)	PAAP 2024/25 monitoring	Completed
12.	Learner Teacher Support Material - Ordering	Learner Teacher Support Material - Ordering	Completed
13.	Review of half yearly Performance Information (Q1 & 2)	Review of half yearly Performance Information (Q1 & 2)	Completed
14.	SCM – Tendering & Contract Management & Follow-up	SCM – Tendering & Contract Management & Follow-up	Completed
15.	Infrastructure: Follow-up	Infrastructure: Follow-up	Completed
16.	SCM – Tendering and Contract management & Follow-up	SCM – Tendering and Contract management & Follow-up	Completed
17.	Human Resource Administration	Human Resource Administration	Completed
18.	Pre audit of tenders above R10m	Supply Chain Management	No request submitted by SCM
19.	PAAP 2024/25 monitoring(Q3)	PAAP 2024/25 monitoring	Completed
20.	Corporate Governance	Corporate Governance	Reporting phase
21.	Learner Teacher Support Material (LTSM): Delivery process	Learner Teacher Support Material (LTSM): Delivery process	Completed
22.	PAAP 2024/25 monitoring(Q4)	Provincial Audit Action Plan (PAAP) Monthly Monitoring	Completed
23.	Asset Management	Asset Management	Completed

Internal audit recommendations

- AFS team should;
 - continue their diligent efforts to update registers, reconcile supporting evidence, and resolve prior period errors to ensure the timely and successful completion of all outstanding tasks
 - Monthly review, immovable tangible capital asset registers to ensure that additions are reconciled to the source documents

- Management should fast-track corrective actions to resolve outstanding issues, including staff debt recovery, internal evaluations (IE), and digitization projects outlined in the Post Audit Action Plan (PAAP).
- Clear accountability must be established to hold officials responsible for accurate maintenance of irregular expenditure records related to procurement, both below and above R1 million (quotations and tenders).
- Internal Control Management, supported by the acting Chief Director FMS, should ensure the irregular expenditure register is regularly updated until all cases are resolved.
- Supply Chain Management (SCM) should develop a clear, actionable plan to resolve the backlog of projects. This plan must prioritize advertising and awarding outstanding projects, allocate additional resources or extend work hours to accelerate progress, and include regular monitoring with adjustments to meet a three-month completion target.
- The Chief Director Financial Management Services (FMS) should enforce consequence management for officials who repeatedly fail to submit required information despite multiple follow-ups, strengthening accountability.
- SCM, supported by Corporate Services, Chief Director FMS, and CFO, should create and implement a robust contract management system to enable real-time tracking, updating, and monitoring of contracts.
- SCM must ensure accurate, real-time tracking of the tender movement register for transparency across all directorates and units.
- Oversight and accountability can be enhanced by assigning clear responsibilities for all pending actions and maintaining regular follow-ups to monitor progress.
- The acting Chief Director FMS should ensure all invoices are promptly entered into the Invoice Tracking System to effectively track payment timelines.
- Internal Control Management should utilize checklists to verify that all required documentation (such as Walker system BO9 reports and allocations) is complete and attached.

Value add

The Internal Audit team plays a critical role in strengthening the department's governance and control environment by rigorously assessing the adequacy and effectiveness of management's responses to audit findings. Through comprehensive evaluation of the Post Audit Action Plan (PAAP), the team ensures that key strategic risks and significant findings are fully addressed and translated into sustainable improvements that enhance audit outcomes and support the department's core mission, including curriculum delivery.

By thoroughly analyzing root causes, the Internal Audit function ensures management targets underlying systemic issues rather than superficial symptoms, thereby promoting robust preventive, detective, and

corrective controls. The team's proactive approach—including monthly monitoring of PAAP implementation, targeted advisory support, and priority risk awareness sessions—enables management to stay focused on critical areas and act decisively to close gaps.

This diligent oversight and continuous engagement not only bolster accountability and transparency but also drive meaningful change, ultimately contributing to the department's long-term success and public trust.

Limitations

Internal Audit has unrestricted access to all functions, data, records, information, physical property, and personnel necessary to carry out its responsibilities. While no issues have been encountered regarding general access, limitations were noted in certain areas. These include capital commitments, provisions, immovable tangible capital assets, and prior period errors relevant to the Annual Financial Statement audit. Additionally, supporting documentation for irregular expenditure and Principal Agent arrangements was incomplete..

Key activities and objectives of the audit committee

Purpose and mandate

The Audit Committee plays an important role in providing oversight of the organization's governance, risk management and internal control practices. This oversight mechanism also deserves to provide confidence in the integrity of these practices. The Audit Committee performs its role by providing independent oversight to the Accounting Officer and the Executive Authority.

The Committee assists the Executive Authority and Management by providing advice and guidance on the adequacy of the organization's initiatives for:

- a) Values and ethics;
- b) Governance structure;
- c) Risk Management;
- d) Internal control framework;
- e) Oversight of the internal audit activity, external auditors, and other assurance providers; and
- f) Financial statements and public accountability reporting.

Mandate

The Audit Committee is constituted in terms of sections 38 (1) (a) (ii), 76 (4) (d) and 77 of the Public Finance Management Act (PFMA), Wherein the Accounting Officer has to comply with the compulsory establishment of an effective Internal Audit function, and an Audit Committee.

PFMA Section 77. Audit committees. —An audit committee—(a) must consist of at least three persons of whom, in the case of a department—(i) one must be from outside the public service;(ii) the majority may not be persons in the employ of the department, except with the approval of the relevant treasury;

and Sub-para. (ii) substituted by s. 40 (a) of Act No. 29 of 1999. (iii) the chairperson may not be in the employ of the department;(b) must meet at least twice a year; and(c)may be established for two or more departments or institutions if the relevant treasury considers it to be more economical.

The overall objective of the Committee is to see that the Department's management has created and maintained an effective control environment in the organization and that the Department's management demonstrates and stimulates the necessary respect of the internal control structure amongst all parties. The Committee exercises an oversight role over the financial reporting process, the audit process and the Department's process for monitoring compliance with laws and regulations and the code of conduct.

Independence

The Audit Committee performs its role by providing the Department with independent oversight, advice and guidance regarding the adequacy and effectiveness of the Management's practices and potential improvements to those practices to the Accounting Officer and the Executive Authority. Over and above that all members of the Audit Committee are not in the employ of the Department nor any government entity.

Protecting the independence of the internal audit function

Chief Audit Executive (CAE) reports functionally to the audit committee, and administratively to Accounting Officer. Furthermore, the CAE can engage the AC directly when deemed necessary.

Performance against statutory duties

The audit committee's statutory duties, as outlined in the approved AC Charter and legislative requirements were fully executed.

Composition of the audit committee

The Committee consists of four (4) members who are all independent of the Department with one vacancy. The Committee is constituted so as to ensure independence, and its membership will be disclosed in the annual report of the Institution. The Committee collectively (not necessarily individually) has an understanding of:

- a) Government environment and accountability structures;
- b) Governance processes within the Institution;
- c) Financial reporting;
- d) Risk management;
- e) Internal control;
- f) External audit process;
- g) Internal audit process;
- h) Legal process; and
- i) Information technology.

One member of the Committee has expertise in the industry in which the Institution operates. Members' terms and conditions are disclosed in the letter of appointment.

The Chairperson of the Committee is appointed by the Accounting Officer in consultation with the Executive Authority. The Chairperson possesses sound communication and strong leadership skills. In addition to this:

- a) The Chairperson of the Committee is not in the employ of the Department; and
- b) The Accounting Officer or Executing Authority are not members of the Committee

Meeting attendance

Name	Date appointed	Date Ended	No. of Meetings attended
Mr SAB Ngobeni	01 March 2024	Active	10/10
Ms SP Mzizi	01 March 2024	Active	8/10
Ms MF Nchabeleng	01 March 2024	Active	9/10
Mr BB Manone	01 March 2024	Active	9/10

Combined Assurance

- The Audit Committee coordinates assurance activities across internal audit, external audit, other assurance providers, and management to ensure comprehensive risk coverage.
- It provides ongoing oversight of the combined assurance framework and delivers the Accounting Officer with regular written assessments on the effectiveness of risk management.
- The Committee also monitors the relationship between external assurance providers and the organization to promote transparency and collaboration

Resolution of audit committee recommendations

AC RECOMMENDATIONS	RESOLUTION
Management should develop an action plan to address the findings and recommendations by Internal Audit	Implemented & on-going
Monthly review of supporting schedules to the financial statements particularly immovable assets and IE registers to ensure that they are supported by adequate and reliable evidence.	In - progress
Budget pressure constraints particularly for COE requires urgent attention whereby Departmental Cost Containment measures should be deliberate and consider: <ul style="list-style-type: none"> ○ Regularly analyze COE expenses and adjust strategies dynamically to address immediate pressures. 	In - progress

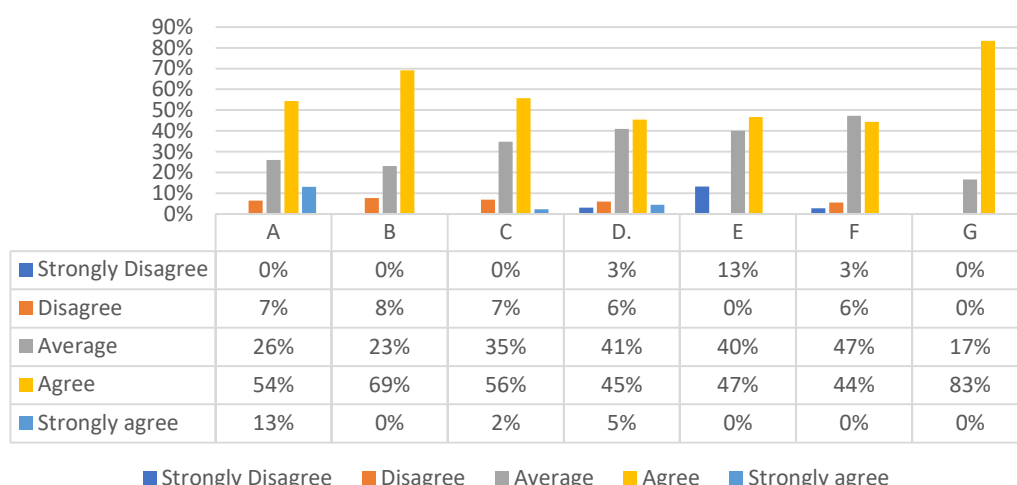
AC RECOMMENDATIONS	RESOLUTION
<ul style="list-style-type: none"> ○ Whilst in a long run identify inefficiencies and implement process improvements to reduce workload duplication. ○ Limit or suspend non-essential overtime and discretionary allowances if any; 	
A separate session to be held in January 2025 to focus on PAAP progress.	Resolved (07 February 2025)
The web based enabled PAAP should be developed by ICT unit on or before 30 April 2025.	In - progress
Audit steering Committee meetings should continue throughout the year.	implemented and Ongoing
Combined assurance framework and progress should be submitted to AC for further oversight.	In - progress
Appointment of ICT Steering Committee Chairperson should be expedited.	Resolved
Prior year Annual Financial Statements (AFS) related findings should be addressed and resolved when submitting the current year's AFS to the Auditor-General (AG) and Provincial Treasury.	In - progress
Management should ensure compliance with National Treasury Instruction Note 4 of 2022/23, which pertains to the PFMA compliance and reporting framework for the disclosure of unauthorized, irregular, fruitless, and wasteful expenditure.	In - progress

Audit Committee performance evaluation

Overall self-assessment results

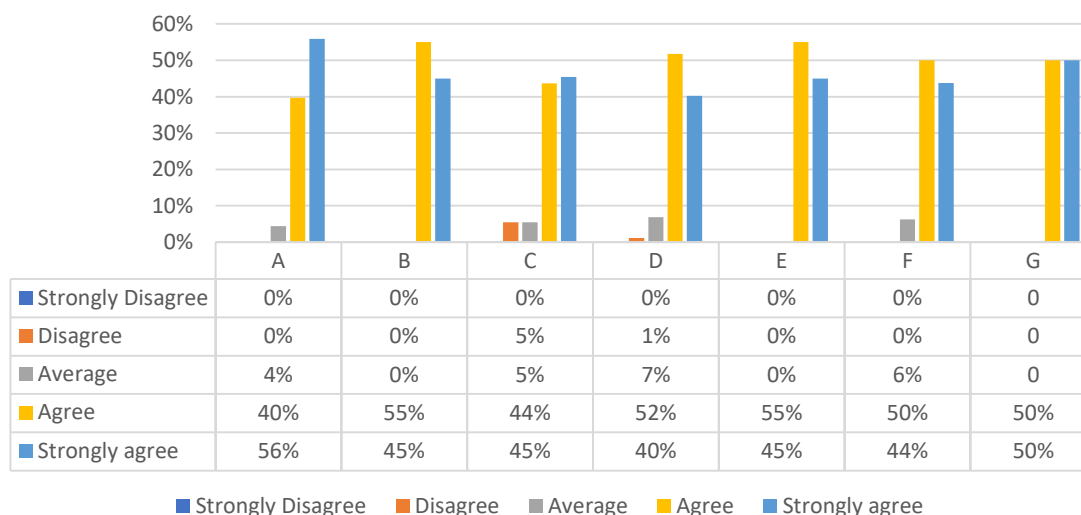
47% of respondents strongly agree with the positive performance of the audit committee, while 49% agree. Additionally, 3% provided an average rating, and 1% disagreed with the committee's positive performance.

AUDIT COMMITTEE ASSESSMENT BY MANAGEMENT



The audit committee is generally perceived positively by the majority of Management, with 60% (3% strongly agree and 57% agree) expressing confidence in its performance. However, the notably high neutral response rate (3%) and the 8% disagreement indicate areas where improvements can be made to enhance confidence and engagement.

AUDIT COMMITTEE SELF ASSESSMENT



Attendance of audit committee meetings by audit committee members

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

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End Date					
Mr SAB Ngobeni	<ul style="list-style-type: none"> Higher Diploma in Computer Auditing; Bachelor of Commerce; BCompt Honours (CTA); MPHIL of International Business; Master's in public administration (MPA); Master's in business administration; 	IIASA CIMA SAIGA CISA	01 Sept 2024	31 Aug 2027	Ordinary 04 Special 06	Yes	No	03	2

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End Date					
	<ul style="list-style-type: none"> Master of Commerce (International and Domestic Tax) 								
Ms SP Mzizi	<ul style="list-style-type: none"> Higher Diploma in Education; Bachelor of Technology in Cost and Management; Post Graduate Diploma in Corporate Law; B Com Honours (Financial Management); 	ACG; CGISA; ACMA; CGMA; and CIMA	01 March 2024	28 Feb 2027	Ordinary 02 Special 06	Yes	No	02	None
Ms MF Nchabeleng	<ul style="list-style-type: none"> BTech in Internal Auditing Post Graduate Diploma in Internal Auditing 		01 March 2024	28 Feb 2027	Ordinary 04 Special 05	Yes	No	02	0

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End Date					
Mr BB Manone	<ul style="list-style-type: none"> B Com (Accounting) Post graduate Certificate (Executive Leadership) 	SAIGA SAPA	01 March 2024	28 Feb 2027	Ordinary 04 Special 05	Yes	No	0	1

Remuneration of audit committee members

- Rates - Chairperson R2 545 and Members R2 309
- None of Audit Committee Members are employed by the organ of state
- Total audit committee expenditure for the reporting period - R 381 657.10

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Part 1: Audit Committee Reflections – 2024/25

The Audit Committee of the Department of Education upholds its mandate to ensure strong governance, accountability, and compliance with the Public Finance Management Act and Treasury Regulations. Guided by values of transparency and independence, the Committee focuses strategically on oversight of Internal Audit, Risk Management, and fostering stakeholder relationships. The Chief Audit Executive plays a key role beyond auditing by providing valuable insights into governance and risk, while the Committee operates without hindrance, in full compliance with its Charter and Global Internal Audit Standards.

During the year, the Committee faced challenges such as adapting to regulatory changes and audit resource constraints, which were actively addressed through collaboration with management. The Committee conducted a formal self-evaluation, confirming its effective and independent functioning. It remains committed to supporting the Department in achieving its objectives with diligence and integrity, continuously enhancing controls and oversight to promote sound financial management and organizational performance.

Part 2: Audit Committee Composition and Meeting Attendance

The Audit Committee consists of four members. The Committee is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The Committee convened 8 times during the year with 4 being ordinary meetings and the remainder special meetings.

The following table refers:

Name	Date appointed	Date Ended	No. of Meetings attended
Mr SAB Ngobeni	01 March 2024	Active	8/8
Ms SP Mzizi	01 March 2024	Active	6/8
Ms MF Nchabeleng	01 March 2024	Active	7/8
Mr BB Manone	01 March 2024	Active	7/8

The Audit Committee is satisfied that the Accounting Officer attended all scheduled Audit Committee Meetings. The Department adhered to provisions of the Audit Committee Charter.

The Audit Committee met with the Executive Authority, Senior Management of the Department, Internal Audit and the AGSA, individually and collectively to address risks and challenges facing the Department. A number of in-committee meetings were held to address investigations, control weaknesses and deviations within the Department.

Part 3: Audit Committee Focus Areas

The following was reviewed during the year under review:

Effectiveness of the internal control systems

The internal control system is intended to safeguard assets and ensure compliance with laws and regulations, with Internal Audit and the Auditor-General providing assurance on its adequacy and effectiveness in line with PFMA requirements. Controls are evaluated to mitigate risks and enhance processes through preventative, detective, and corrective measures. Despite improvements reflected in a qualified audit opinion with fewer qualifications than the previous year, some challenges remain.

These include recurring issues with immovable asset management, slow investigations of misconduct and irregular expenditure, non-functional ethics committees, ineffective fund monitoring, delayed corrective actions in some instances exacerbated by understaffing in key units.

Conclusion: Overall, the internal controls in the Department of Education show moderate effectiveness in mitigating risks and supporting operational objectives. However control weaknesses and delays in addressing audit findings impact the system's ability to fully assure achievement of departmental goals. Continued focus on strengthening governance structures, capacity building, and timely implementation of corrective actions is essential to improve the control environment.

Effectiveness of the Internal Audit Function (IAF)

The Committee has satisfied itself that the Internal Audit Function maintained appropriate independence throughout the year. The Internal Audit Charter and the Internal Audit Plan were formally approved by the Committee. Internal Audit has unrestricted access to the Committee, primarily through the Chairperson.

The Committee is confident that Internal Audit was effective during the financial year. The approved Internal Audit Plan clearly aligns with the Department's key risks, provides adequate coverage of information systems, and maintains a balanced approach across various audit categories, including risk-based, cyclical, and computer audits.

The Audit Committee has noted healthy communication among Management, the Auditor-General of South Africa (AGSA), and the Internal Audit function. This enhanced collaboration has contributed positively to strengthening Corporate Governance initiatives within the Department. The Committee emphasizes the need for full implementation of combined assurance within the North West Province (NW) to further support these efforts.

Activities of the Internal Audit Function (IAF)

The Audit Committee acknowledges the critical role of the Internal Audit Function in providing independent, risk-based assurance and advisory services that enhance governance, risk management, and internal controls within the Department of Education. During the 2024/25 financial year, Internal Audit operated in accordance with its approved Charter and Annual Audit Plan, aligning its activities closely with key departmental risks and compliance requirements. The function maintained its independence and adhered to the Institute of Internal Auditors (IIA) Standards and Treasury Regulations, providing consistent updates to the Committee and Management.

Key internal audit activities for the year included comprehensive audits across Supply Chain Management, Performance Information, Learner Teacher Support Materials, and Contract Management, among others. While progress was made in executing the approved audit plan, resource constraints, particularly understaffing within the Internal Audit Unit, impacted the completion of some critical audits, such as the Education Management Information System and Suspense/Control Accounts audits, which have been rolled over for the next period. The Committee remains committed to supporting the Internal Audit Function in addressing capacity challenges and enhancing the overall control environment.

Effectiveness of risk management

During the reporting period, the Audit Committee continued to receive regular updates on the Department's risk management activities, reaffirming its commitment to robust Enterprise Risk Management (ERM) practices. The Committee is satisfied that risk management remains a key focus area, with significant efforts by Management to identify, assess, and monitor key risks.

The Committee emphasizes the urgent need for timely implementation of risk mitigation plans to keep departmental risks within approved tolerance levels. It is imperative that Management fully owns the ERM process and provides ongoing support to the Chief Risk Officer to strengthen risk oversight and enhance the Department's overall performance and resilience. The Committee will maintain active oversight to ensure continuous improvement in risk management maturity.

Adequacy, reliability, and accuracy of financial and performance information

The Audit Committee remains satisfied with the adequacy, reliability, and accuracy of the Department's financial and performance information throughout the reporting period except in the areas of concern which were highlighted in both the Internal and External Audit reports pertaining to reliability of performance information in some of the output indicators though at a smaller scale when compared to the previous financial year.

The review of the interim financial statements was conducted with due consideration of the review notes provided by Provincial Treasury, focusing particularly on previous qualifications. During the Annual Financial Statements review for the year ended 31 March 2025, the Audit Committee noted that Internal Audit experienced some limitations of scope in relation to certain components within the qualified areas. Despite these limitations, the Auditor-General's audit outcome reflected a reduction in the number and extent of qualification areas compared to prior years.

The Committee is therefore of the view that, in all material aspects, the financial statements comply with relevant PFMA provisions and the Modified Cash Standards (MCS), and fairly present the Department's financial position, operational results, and cash flows for the period. The Committee urges continued efforts to address internal audit scope limitations and to maintain high standards of accuracy, transparency, and reporting quality.

Accounting and Auditing Concerns Identified as a Result of Internal and External Audits

The Audit Committee acknowledges several accounting and auditing concerns identified through both internal and external audit processes during the year. Internal Audit experienced limitations of scope in specific components related to the previously qualified audit areas, which restricted full assurance in those segments. However, following remediation efforts and enhanced controls, the Auditor-General's audit outcome showed a notable reduction in qualification areas compared to the previous financial year. Persistent challenges include unresolved irregular expenditures, weaknesses in asset management, and delayed implementation of corrective actions, all of which require ongoing management attention.

Compliance with Legal and Regulatory Provisions

The Committee is satisfied that the Department has generally complied with applicable legal and regulatory frameworks, including the Public Finance Management Act (PFMA) and Treasury Regulations. Compliance monitoring remains a critical focus across all levels of management, ensuring adherence to legislation that governs financial management and reporting. The Department has taken deliberate steps to address compliance gaps identified in prior audits, although some risk areas still require enhanced controls and consistent application.

Quality of In-Year Management and Monthly/Quarterly Reports

The Audit Committee is pleased with the quality of the in-year financial and non-financial reports submitted monthly and quarterly in terms of applicable legislation, particularly the PFMA and Division of Revenue Act. These reports have been prepared diligently, providing transparent and reliable information for decision-making purposes. The Committee confirms that reports submitted during the year complied with the required statutory reporting frameworks and standards.

Combined Assurance

The Audit Committee endorses the adoption and implementation of combined assurance to strengthen the overall governance and risk management framework. While progress has been made in enhancing communication and coordination between Internal Audit, Executive Management, and the Auditor-General, the Department is encouraged to fully integrate combined assurance practices. This will provide a more consolidated and efficient approach to risk assurance and mitigation.

Evaluation of the Annual Financial Statements

The Committee reviewed the Annual Financial Statements for the year ended 31 March 2025 prior to and after the audit process. Despite Internal Audit's noted scope limitations in specific qualified areas, the Committee is satisfied that the financial statements comply materially with PFMA provisions and the Modified Cash Standards (MCS). The statements fairly present the Department's financial position, operational results, and cash flows for the period. The Committee commends the reduction in audit qualification areas as reported by the Auditor-General and encourages ongoing improvements to address remaining audit concerns.

External Audit

The external audit performed by the Auditor-General of South Africa was conducted in accordance with applicable standards and regulations. The Audit Committee appreciates the cooperative working relationship established with the Auditor-General's office which has enhanced accountability and governance within the Department. The Committee remains committed to acting on audit findings and recommendations to strengthen controls and operational efficiency.

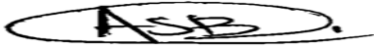
Auditor-General's Report

The Auditor-General's report for the year under review indicated a qualified audit opinion with fewer qualification areas than in previous years. The report highlighted improvements in performance information management, though it also noted areas requiring further attention such as irregular expenditure, asset management, and compliance issues. The Audit Committee is engaged with management to ensure that all recommendations are addressed expediently to maintain progress towards an unqualified audit opinion in future.

Conclusion

In conclusion, the Audit Committee reaffirms its oversight role in promoting good governance, sound financial management, and effective risk mitigation within the Department. While notable progress has been made in enhancing the quality of financial reporting and reducing audit qualifications, challenges persist that require ongoing attention—particularly in addressing issues related to immovable tangible capital assets, expediting the determination of irregular, fruitless, and wasteful expenditure, strengthening compliance, and implementing corrective actions.

The Committee is confident that, with continued Management commitment and enhanced integrated assurance efforts, the Department will further improve its control environment and overall performance.

A handwritten signature in black ink, appearing to read 'S. Ngobeni', enclosed within an oval shape.

Mr Stanley Ngobeni
Chairperson of the Audit Committee
Department of Education
31 July 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	N/A
Developing and implementing a preferential procurement policy?	Yes	The department applies awarding of BBBEE points as per Preferential Procurement Regulations. Service providers doing business with the department are requested to submit compliant BBBEE certificates or affidavit, which are then evaluated to determine points service providers are eligible to score.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	N/A
Developing criteria for entering into partnerships with the private sector?	N/A	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	N/A

PART D: HUMAN RESOURCE MANAGEMENT

- 1. INTRODUCTION**
- 2. OVERVIEW OF HUMAN RESOURCES**
- 3. HUMAN RESOURCES OVERSIGHT STATISTICS**
 - 3.1 Personnel related expenditure**

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
ADMINISTRATION	1 194 952	968 779	3 466		81,07%	527
PUB ORDINARY SCHOOL EDUCATION	16 480 167	14 535 981	1 454		88,20%	489
INDEPENDENT SCHOOL SUBSIDIES	53 750					
PUBLIC SPECIAL SCHOOL EDUDUCATION	980 014	716 477	1 409		73,11%	420
EARLY CHILDHOOD DEVELOPMENT	968 142	646 790			66,81%	474
INFRASTRUCTURE DEVELOPMENT	1 333 352					
EXAMINATION & EDUCA RELATED SERV	944 972	302 187	189		31,98%	1 361
Total	21 955 349	17 170 214	6 518	0	78,21%	492

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

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	472 185	2,75%	2361	200
Skilled (Levels 3-5)	805 904	4,69%	2431	332
Highly skilled production (Levels 6-8)	11 729 073	68,31%	24135	486
Highly skilled supervision (Levels 9-12)	4 071 660	23,71%	5469	744
Senior and Top Management (Level 13-16)	55 537	0,32%	38	1 462
Non-Permanent Worker	35 854	0,21%	448	80
Total	17 170 214	100,00%	34875	492

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

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
ADMINISTRATION	743 099	89,60%	14 088	1,70%	26 149	3,15%	46 009	5,55%
PUB ORDINARY SCHOOL EDUCATE	11 101 018	89,93%	1 282	0,01%	407 758	3,30%	834 454	6,76%
INDEPENDENT SCHOOL SUBSIDIES								
PUBLIC SPECIAL SCHOOL EDU	510 536	85,83%	94	0,02%	27 087	4,55%	57 121	9,60%
EARLY CHILDHOOD DEVELOPMENT	547 406	100,00%						
INFRASTRUCTURE DEVELOPMENT								
EXAMINATION & EDUCA RELATED SERV	196 662	75,02%	1 652	0,63%	21 519	8,21%	42 302	16,14%
Total	13 098 721	89,85%	17 116	0,12%	482 513	3,31%	979 886	6,72%

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

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	335 307	2,56%	264	0,00%	26 774	0,20%	48 636	0,37%
Skilled (level 3-5)	569 223	4,35%	8 178	0,06%	38 784	0,30%	80 518	0,61%
Highly skilled production (levels 6-8)	9 037 441	68,99%	6 836	0,05%	312 893	2,39%	644 220	4,92%
Highly skilled supervision (levels 9-12)	3 118 283	23,81%	1 838	0,01%	103 854	0,79%	206 273	1,57%
Senior management (level 13-16)	38 430	0,29%		0,00%	208	0,00%	239	0,00%
Non Permanent	37	0,00%		0,00%		0,00%		0,00%
Total	13 098 721	100,00%	17 116	0,13%	482 513	3,68%	979 886	7,48%

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 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION	2 312	486	36	122
PUB ORDINARY SCHOOL EDUCATE	33 579	654	12	1 142
PUBLIC SPECIAL SCHOOL EDU	2 264	702	25	24
EARLY CHILDHOOD DEVELOPMENT	3	1	67	
ADULT BASIC EDUCATION AND TRAINING	407	92	77	
EXAMINATION & EDUCA RELATED SERV	1 521	363	10	1
INFRASTRUCTURE DEVELOPMENT	39	24	39	
SPORTS AND RECREATION	21	12	43	
Total	40 146	334	15	1 289

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (SL 1-2)	956	2 465	17	139
Skilled (SL 3-5)	387	2 931	33	44
Highly skilled production (SL 6-8)	113	25 594	9	1 094
Highly skilled supervision (SL 9-12)	643	3 310	29	11
MEC & Senior management (SL 13-16)	47	34	28	1
Total	146	34 334	15	1 289

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
***** *****	10973	10232	7	4
ADMINISTRATION CLERKS	255	76	70	40
ADMINISTRATION OFFICER	19	7	63	7
ADMINISTRATIVE RELATED	53	41	23	
ARCHITECT	1	0	100	
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	1	0	
AUDIOLOGIST	1	0	100	
AUXILIARY AND RELATED WORKERS	19	19	0	
BUILDING AND OTHER PROPERTY CARETAKERS	6	5	17	
BUS AND HEAVY VEHICLE DRIVERS	1	1	0	
BUSINESS DEVELOPMENT OFFICER	28	3	89	
CARETAKER/ CLEANER	600	38	94	19
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	2277	2188	4	85
CLIENT INFORM CLERKS(SWITCHBOARD RECEPTION CLERKS)	21	20	5	
COMMUNICATION AND INFORMATION RELATED	3	3	0	
COMMUNICATION AND MARKETING MANAGER	1	0	100	
COMMUNICATION COORDINATOR	3	0	100	
COMPUTER PROGRAMMERS.	3	3	0	
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4	4	0	
DATA ENTRY CLERK	11	1	91	
DATABASE DESIGNER AND ADMINISTRATOR	2	0	100	
EDUCATION SUBJECT (DEVELOPMENT) HEAD	330	25	92	
EDUCATIONAL PSYCHOLOGIST	5	0	100	
ELECTRICAL ENGINEER	4	0	100	
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	149	1	99	

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
EMPLOYEE WELLNESS PRACTITIONER	27	1	96	
FACILITIES MANAGER	1	1	0	
FARM AID	16	0	100	
FARM HANDS AND LABOURERS	9	9	0	
FARMING FORESTRY ADVISORS AND FARM MANAGERS	4	3	25	
FILING AND REGISTRY CLERK	26	2	92	
FINANCE AND ECONOMICS RELATED	1	1	0	
FINANCE CLERK	35	2	94	
FINANCIAL AND RELATED PROFESSIONALS	62	54	13	
FINANCIAL CLERKS AND CREDIT CONTROLLERS	55	51	7	
FOOD SERVICES AIDERS AND WAITERS	34	34	0	1
FOOD SERVICES WORKERS	1	1	0	
FOOD TRADE ASSISTANT	1	1	0	
FRAUD EXAMINER	1	1	0	
GENERAL ACCOUNTANT	32	5	84	4
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	1	1	0	
GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN	1	0	100	
HEAD OF PROVINCIAL DEPARTMENT	1	0	100	
HEALTH INSPECTOR	3	2	33	2
HEALTH SCIENCES RELATED	3	3	0	
HOUSEHOLD AND LAUNDRY WORKERS	291	263	10	6
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1	0	100	
HUMAN RESOURCE CLERK	37	3	92	
HUMAN RESOURCE MANAGER	2	0	100	
HUMAN RESOURCE PRACTITIONER	24	1	96	
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	80	75	6	2

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
HUMAN RESOURCES CLERKS	89	85	5	
INDUSTRIAL/ LABOUR RELATIONS OFFICER	7	0	100	
INFORMATION TECHNOLOGY RELATED	3	2	33	
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	16	16	0	
INTERNAL AUDITOR	1	0	100	
INTERPRETER	5	5	0	5
IT SECURITY OFFICER	7	0	100	
KITCHEN HAND	2	1	50	
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	6	3	50	
LEGAL ADMINISTRATION OFFICER	2	0	100	
LEGAL RELATED MANAGER	2	2	0	
LIBRARIAN	7	0	100	
LIBRARY ASSISTANT	10	0	100	
LIBRARY MAIL AND RELATED CLERKS	35	33	6	
LIGHT VEHICLE DRIVER	53	0	100	
LIGHT VEHICLE DRIVERS	45	43	4	1
MATERIAL-RECORDING AND TRANSPORT CLERKS	20	18	10	
MESSENGERS	12	0	100	
MESSENGERS PORTERS AND DELIVERERS	11	10	9	
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	16	0	100	
MIDDLE MANAGER: ADMINISTRATIVE RELATED	8	2	75	
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	23	3	87	
MIDDLE MANAGER: SOCIAL SCIENCE RELATED	3	0	100	
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED	4	1	75	1
MOTOR VEHICLE DRIVERS	23	22	4	

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
OCCUPATIONAL THERAPIST	11	2	82	
OCCUPATIONAL THERAPY*	6	6	0	
OFFICE CLEANER	543	22	96	1
OFFICE MACHINE OPERATOR	2	0	100	
ORGANISATIONAL DEVELOPMENT PRACTITIONER	9	0	100	
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1890	1798	5	22
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	2	1	50	
OTHER INFORMATION TECHNOLOGY PERSONNEL.	14	12	14	
OTHER MIDDLE MANAGER	2	2	0	2
OTHER OCCUPATIONS	19844	18275	8	1082
PERSONAL ASSISTANT	12	3	75	2
PHYSIOTHERAPIST	5	0	100	
PHYSIOTHERAPY	1	1	0	
PROFESSIONAL NURSE	20	16	20	
PROFESSIONALS NOT ELSEWHERE CLASSIFIED.	1366	615	55	1
PROGRAMMER ANALYST	3	0	100	
PRT.RES.SER.WRK&SOC&HLTH SCI.SUPL&SUP.PER.NT CLSFD	24	0	100	
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	27	25	7	
QUANTITY SURVEYOR	6	0	100	
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	1	1	0	
REGISTERED NURSE (COMMUNITY HEALTH)	23	0	100	
RISK MANAGEMENT AND SECURITY SERVICES	13	10	23	
SAFETY HEALTH AND QUALITY INSPECTORS	3	3	0	
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER	1	0	100	

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	16	15	6	
SECRETARY (GENERAL)	10	3	70	
SECURITY GUARDS	6	3	50	
SECURITY OFFICERS	1	1	0	
SENIOR MANAGERS	43	33	23	1
SKILLED AGRI.FORES&FISHERY&REL.WORKERS NT CLASSFD	15	0	100	
SOCIAL AUXILIARY WORKER	3	0	100	
SOCIAL WORK AND RELATED PROFESSIONALS	49	48	2	
SOCIAL WORKER	5	2	60	1
SPEECH THERAPIST	4	0	100	
STATISTICIANS AND RELATED PROFESSIONALS	1	1	0	
STRATEGY/MONITORING &EVALUATION MANAGER	1	1	0	
SUPPLY CHAIN PRACTITIONER	17	5	71	
SWITCHBOARD OPERATOR	12	0	100	
SYSTEMS ADMINISTRATOR	5	0	100	
TEACHERS AIDE	182	2	99	
TECHNIC& ASSOCIATE TECHN.OCCUPATIONS NT CLASSIFIED	6	0	100	
TRAINING AND DEVELOPMENT PROFESSIONAL	1	0	100	
TRANSLATOR	3	0	100	
TRANSPORT CLERK	4	0	100	
WORD PROCESSING OPERATOR	5	0	100	
Total	40 146	34 334	15	1 289

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	0	0	1	100%
Salary Level 15	3	3	100%	0	0
Salary Level 14	7	4	57%	3	43%
Salary Level 13	31	27	87%	4	13%
Total	42	34	81%	8	19%

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department					
Salary Level 15	1	0	0%	1	100%
Salary Level 14	3	3	100%	0	0%
Salary Level 13	7	6	86%	1	14%
Total	31	30	97%	1	3%

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department			
Salary Level 16	1	0	1
Salary Level 15	0	0	0
Salary Level 14	1	0	1
Salary Level 13	0	0	0
Total	2	0	2

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
National Treasury having issued a circular on cost containment measures/ Budgetary reasons.

Reasons for vacancies not filled within twelve months
Recommendation to re-advertise/ National Treasury having issued a circular on cost containment measures.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

3.4 Job Evaluation

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

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

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)							
Skilled (Levels 3-5)							
Highly skilled production (Levels 6-8)							
Highly skilled supervision (Levels 9-12)							
Senior Management Service Band A							
Senior Management Service Band B							
Senior Management Service Band C							

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
Senior Management Service Band D							
MEC							
Total		0	0	0	0	0	0

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

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

Gender	African	Asian	Coloured	White	Total
Female					
Male					
Total	0	0	0	0	0

Employees with a disability	
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

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

Percentage of total employed	0
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The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

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

Gender	African	Asian	Coloured	White	Total
Female					
Male					
Total	0	0	0	0	0

Employees with a disability					
-----------------------------	--	--	--	--	--

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
--	------

3.5 Employment Changes

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

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

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	387	15	41	2
Skilled (Levels 3-5)	872	31	118	4
Highly skilled production (Levels 6-8)	233	3 913	4 184	17
Highly skilled supervision (Levels 9-12)	453	18	483	14
Senior Management Service Band A (Level 13)	29	2	5	17

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management Service Band B (Level 14)	5	-	2	40
Senior Management Service Band C (Level 15)	3	-	1	33
MEC & Senior Management Service Band D (Level 16)	1	-	-	0
Contracts	203	193	166	82
Total	34 186	4 172	5 000	15

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

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
***** *****	10 527	-	-	-
ADMINISTRATION CLERKS	1	109	57	5 700
ADMINISTRATION OFFICER	-	7	9	-
ADMINISTRATIVE RELATED	45	-	1	2
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	-	-	-
AUXILIARY AND RELATED WORKERS	19	-	-	-
BUILDING AND OTHER PROPERTY CARETAKERS	5	-	1	20

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
BUS AND HEAVY VEHICLE DRIVERS	1	-	-	-
BUSINESS DEVELOPMENT OFFICER	-	3	3	-
CARETAKER/ CLEANER	-	10	6	-
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	2 287	-	45	2
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	22	-	3	14
COMMUNICATION AND INFORMATION RELATED	3	-	-	-
COMMUNICATION AND MARKETING MANAGER	-	1	-	-
COMPUTER PROGRAMMERS.	3	-	-	-
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4	-	-	-
FARM HANDS AND LABOURERS	9	-	-	-
FARMING FORESTRY ADVISORS AND FARM MANAGERS	4	-	1	25
FINANCE AND ECONOMICS RELATED	1	-	-	-
FINANCE CLERK	-	4	4	-
FINANCE MANAGER	-	-	1	-
FINANCIAL AND RELATED PROFESSIONALS	58	-	4	7
FINANCIAL CLERKS AND CREDIT CONTROLLERS	55	-	1	2

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
FOOD SERVICES AIDS AND WAITERS	35	-	2	6
FOOD SERVICES WORKERS	1	-	-	-
GENERAL ACCOUNTANT	-	7	6	-
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	1	-	1	100
HEALTH INSPECTOR	-	2	2	-
HEALTH SCIENCES RELATED	3	-	-	-
HOUSEHOLD AND LAUNDRY WORKERS	287	-	14	5
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1	-	-	-
HUMAN RESOURCE CLERK	-	1	2	-
HUMAN RESOURCE PRACTITIONER	-	1	1	-
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	80	-	3	4
HUMAN RESOURCES CLERKS	87	-	3	3
INFORMATION TECHNOLOGY RELATED	2	-	-	-
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	17	-	-	-
INTERNAL AUDITOR	-	1	-	-
INTERPRETER	-	5	5	-

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
KITCHEN HAND	-	1	1	-
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2	-	-	-
LEGAL RELATED MANAGER	-	1	1	-
LIBRARY MAIL AND RELATED CLERKS	35	-	4	11
LIGHT VEHICLE DRIVERS	45	2	4	9
MANAGERS NOT ELSEWHERE CLASSIFIED	-	2	5	-
MATERIAL-RECORDING AND TRANSPORT CLERKS	20	-	1	5
MESSENGERS PORTERS AND DELIVERERS	12	-	2	17
MIDDLE MANAGER: ADMINISTRATIVE RELATED	-	6	3	-
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED	-	1	-	-
MOTOR VEHICLE DRIVERS	22	-	-	-
OCCUPATIONAL THERAPIST	-	2	-	-
OCCUPATIONAL THERAPY*	7	-	2	29
OCCUPATIONAL/ JOB ANALYST	-	4	-	-
OFFICE CLEANER	-	14	50	-
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1 894	1	69	4

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	2	1	-	-
OTHER CLERICAL SUPPORT WORKERS	-	-	3	-
OTHER INFORMATION TECHNOLOGY PERSONNEL.	14	-	1	7
OTHER MIDDLE MANAGER	-	2	2	-
OTHER OCCUPATIONS	18 398	976 ³	4 659	25
PHYSIOTHERAPY	1	-	-	-
PROFESSIONAL NURSE	19	-	3	16
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	27	-	2	7
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	1	-	-	-
RISK MANAGEMENT AND SECURITY SERVICES	12	-	1	8
SAFETY HEALTH AND QUALITY INSPECTORS	3	-	-	-
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	16	-	1	6
SECRETARY (GENERAL)	-	2	1	-
SECURITY GUARDS	4	-	1	25
SECURITY OFFICERS	1	-	-	-
SENIOR MANAGERS	41	-	4	10

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
SOCIAL WORK AND RELATED PROFESSIONALS	49	-	1	2
SOCIAL WORKER	1	1	1	100
STATISTICIANS AND RELATED PROFESSIONALS	1	-	-	-
SUPPLY CHAIN CLERK	-	2	-	-
SUPPLY CHAIN PRACTITIONER	-	1	1	-
SWITCHBOARD OPERATOR	-	1	1	-
SYSTEMS ADMINISTRATOR	-	1	1	-
Total	34 186	172	5 000	15

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

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

Termination Type	Number	% of Total Resignations
Death	133	3
Resignation	500	10
Expiry of contract	3 412	68
Dismissal – operational changes		0
Dismissal – misconduct & abscondment	14	0
Dismissal – inefficiency		0
Discharged due to ill-health	41	1
Retirement	824	17
Transfer to other Public Service Departments	76	2
Other		0
Total	5 000	100
Total number of employees who left as a % of total employment		15

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

Occupation	Employees 1 April 2024	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
***** *****	10527		-		-
ACCOUNT CLERK(PUBLIC RELATIONS/COMMUNICATION)			-	6	-
ADMINISTRATION CLERKS	1	1	100	1009	100900
ADMINISTRATION OFFICER			-	11	-
ADMINISTRATIVE RELATED	45		-		-
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1		-		-
AUXILIARY AND RELATED WORKERS	19		-		-
BUILDING AND OTHER PROPERTY CARETAKERS	5		-		-
BUS AND HEAVY VEHICLE DRIVERS	1		-		-
CARETAKER/ CLEANER		1	-	283	-
CHIEF FINANCIAL OFFICER			-	4	-
CHILD AND YOUTH CARE SERVICE MANAGER			-	5	-
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	2287		-	142	6
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED			-	10	-
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	22		-		-
CLINICAL NURSE PRACTITIONER			-	5	-
COMMUNICATION AND INFORMATION RELATED	3		-		-
COMMUNICATION AND MARKETING MANAGER			-	1	-
COMPLIANCE OFFICER			-	1	-
COMPUTER PROGRAMMERS.	3		-		-

Occupation	Employees 1 April 2024	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
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	4		-		-
COUNSELLING PSYCHOLOGIST			-	4	-
CRAFT & RELATED WORKERS NOT ELSEWHERE CLASSIFIED			-	1	-
DATA ENTRY CLERK			-	13	-
DEVELOPER PROGRAMMER			-	1	-
DISPATCHING AND RECEIVING CLERK			-	1	-
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED			-	1	-
EMPLOYEE WELLNESS PRACTITIONER			-	1	-
FARM AID			-	4	-
FARM HANDS AND LABOURERS	9		-		-
FARMING FORESTRY ADVISORS AND FARM MANAGERS	4		-		-
FILING AND REGISTRY CLERK			-	8	-
FINANCE AND ECONOMICS RELATED	1		-		-
FINANCE CLERK			-	16	-
FINANCE MANAGER			-	10	-
FINANCIAL ACCOUNTANT			-	20	-
FINANCIAL AND RELATED PROFESSIONALS	58		-		-
FINANCIAL CLERKS AND CREDIT CONTROLLERS	55		-		-
FOOD SERVICES AIDERS AND WAITERS	35		-	1	3
FOOD SERVICES WORKERS	1		-		-
FOOD TRADE ASSISTANT			-	1	-
GARDEN WORKER			-	3	-

Occupation	Employees 1 April 2024	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
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	1		-		-
HEALTH PROMOTION PRACTITIONER			-	1	-
HEALTH SCIENCES RELATED	3		-		-
HEALTHCARE CLEANER			-	6	-
HOUSEHOLD AND LAUNDRY WORKERS	287		-	17	6
HOUSEHOLD FOOD AND LAUNDRY SERVICES RELATED	1		-		-
HUMAN RESOURCE CLERK			-	43	-
HUMAN RESOURCE MANAGER		1	-	5	-
HUMAN RESOURCE PRACTITIONER			-	25	-
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	80		-		-
HUMAN RESOURCES CLERKS	87		-		-
ICT SYSTEMS ANALYST			-	1	-
INDUSTRIAL/ LABOUR RELATIONS OFFICER			-	1	-
INFORMATION SERVICES MANAGER			-	1	-
INFORMATION TECHNOLOGY & SYSTEMS MANAGER			-	3	-
INFORMATION TECHNOLOGY RELATED	2		-		-
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	17		-		-
INTERNAL AUDITOR			-	10	-
KITCHEN HAND			-	126	-
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	2		-		-
LEGAL ADMINISTRATION OFFICER			-	1	-
LIBRARIAN			-	1	-

Occupation	Employees 1 April 2024	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
LIBRARY ASSISTANT			-	1	-
LIBRARY MAIL AND RELATED CLERKS	35		-	2	6
LIGHT VEHICLE DRIVER	45		-	42	93
MACHINE SHORTHAND REPORTER			-	1	-
MANAGERS NOT ELSEWHERE CLASSIFIED			-	17	-
MATERIAL-RECORDING AND TRANSPORT CLERKS	20		-		-
MESSENGERS			-	11	-
MESSENGERS PORTERS AND DELIVERERS	12		-	2	17
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA			-	14	-
MIDDLE MANAGER: ADMINISTRATIVE RELATED			-	9	-
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED		1	-		-
MOTOR VEHICLE DRIVERS	22		-		-
NURSE EDUCATOR			-	1	-
OCCUPATIONAL HYGIENE INSPECTOR			-	1	-
OCCUPATIONAL THERAPIST			-	1	-
OCCUPATIONAL THERAPY*	7		-		-
OFFICE CLEANER		1	-	587	-
ORGANISATIONAL DEVELOPMENT PRACTITIONER			-	7	-
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1894	1	0	145	8
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	2		-		-
OTHER CLERICAL SUPPORT WORKERS			-	20	-

Occupation	Employees 1 April 2024	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
OTHER INFORMATION TECHNOLOGY PERSONNEL.	14		-		-
OTHER MIDDLE MANAGER		1	-	11	-
OTHER OCCUPATIONS	18398	140	1	24089	131
PERSONAL ASSISTANT			-	3	-
PHYSICAL ASSET MANAGER			-	1	-
PHYSIOTHERAPY	1		-		-
POLICY AND PLANNING MANAGERS			-	2	-
PROFESSIONAL NURSE	19		-	1	5
PROFESSIONALS NOT ELSEWHERE CLASSIFIED			-	1	-
PROFESSIONALS NOT ELSEWHERE CLASSIFIED.			-	3	-
PROGRAMME OR PROJECT MANAGER			-	1	-
PROGRAMMER ANALYST			-	1	-
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS	27		-		-
QUANTITY SURVEYOR			-	1	-
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	1		-		-
REGISTRY AND MAILING CLERK			-	15	-
REGULATORY INSPECTOR			-	2	-
RISK MANAGEMENT AND SECURITY SERVICES	12		-		-
RISK OFFICER			-	1	-
SAFETY HEALTH AND QUALITY INSPECTORS	3		-		-
SAFETY INSPECTOR		1	-	2	-
SAFETY/HEALTH&ENVIRON.& QUALITY(SHE&Q)PRACTITIONER			-	1	-

Occupation	Employees 1 April 2024	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
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	16		-		-
SECRETARY (GENERAL)			-	4	-
SECURITY GUARDS	4		-		-
SECURITY OFFICER	1		-	1	100
SENIOR MANAGERS	41		-	2	5
SOCIAL AUXILIARY WORKER			-	8	-
SOCIAL SERVICES MANAGER			-	7	-
SOCIAL WORK AND RELATED PROFESSIONALS	49		-		-
SOCIAL WORKER	1		-	31	3 100
SOFTWARE DEVELOPER			-	1	-
STATISTICIAN			-	1	-
STATISTICIANS AND RELATED PROFESSIONALS	1		-		-
SUPPLY CHAIN CLERK			-	19	-
SUPPLY CHAIN MANAGER			-	1	-
SUPPLY CHAIN PRACTITIONER			-	7	-
SWITCHBOARD OPERATOR			-	10	-
SYSTEMS ADMINISTRATOR		1	-	29	-
TELECOMMUNICATIONS TECHN.OFFICER/TECHNOLOGIST			-	1	-
TRAINING AND DEVELOPMENT PROFESSIONAL			-	1	-
TRANSPORT CLERK			-	9	-
Total	34 186	149	0	26 931	79

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (SL 1-2)	2 512	1	0	1 012	40
Skilled (SL 3-5)	2 943	4	0	1 524	52
Highly skilled production (SL 6-8)	25 234	11	0	19 164	76
Highly skilled supervision (SL 9-12)	3 459	132	4	5 227	151
Senior management (SL 13-16)	38	1	3	4	11
Total	34 186	149	0	26 931	79

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
ELEMENTARY OCCUPATIONS	18	1		1	43				63
CLERICAL SUPPORT WORKERS	31				59				90
MANAGERS	11				23			3	37
PROFESSIONALS	192	4	2	9	369	10	2	47	635
PLANT, MACHINE OPERATORS AND ASSEMBLERS									
PROTECTIVE AND RESCUE SERVICE WORKERS, SOCIAL AND HEALTH SCIENCES SUPPLEMENTARY AND SUPPORT PERSONNEL	1				1				2

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS									
TECHNICIANS AND ASSOCIATE TECHNICAL OCCUPATIONS	6				8				14
SECURITY AND CUSTODIAL PERSONNEL									
OTHER	5 259	46	8	331	11 412	101	31	1 087	18 275
UNKNOWN	4 646	42	11	211	9 310	101	28	869	15 218
Total	10 164	93	21	552	21 225	212	61	2 006	34 334
Employees with disabilities	13			2	14	1		2	32

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3				1				4
Senior Management	18		1		10	1			30
Professionally qualified and experienced specialists and mid-management	625	9	1	46	413	6	4	34	1 138
Skilled technical and academically qualified workers, junior management,	7 271	72	19	472	17 868	175	53	1836	27 766

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
supervisors, foreman and superintendents									
Semi-skilled and discretionary decision making	881	3		19	1 897	20	4	107	2 931
Unskilled and defined decision making	1 366	9		15	1 036	10		29	2 465
Total	10 164	93	21	552	21 225	212	61	2 006	34 334
Employees with disabilities	13			2	14	1		2	32

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	2				1				3
Professionally qualified and experienced specialists and mid-management	6			3	2	1			12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 154	9	1	50	2 504	35	5	184	3 942
Semi-skilled and discretionary decision making	35				77				112
Unskilled and defined decision making	38	1		1	54				94
UNKNOWN					6				6
Total	1 235	10	1	54	2 644	36	5	184	4 169
Transfers to the Department	1				2				3
Total including transfers to the Department	1 236	10	1	54	2 646	36	5	184	4 172
Employees with disabilities					1	1			2

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	1								1
Professionally qualified and experienced specialists and mid-management	38			3	33			4	78
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	35			1	26			3	65
Semi-skilled and discretionary decision making	1				3				4
Unskilled and defined decision making					1				1
Total	75	0	0	4	63	0	0	7	149
Employees with disabilities									0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	1				7				8
Professionally qualified and experienced specialists and mid-management	82	1	1	19	79	2	2	23	209
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1 282	9	2	58	2 794	32	5	226	4 408
Semi-skilled and discretionary decision making	61	2		2	115	2		8	190
Unskilled and defined decision making	38			1	67	1		2	109
Total	1 464	12	3	80	3 062	37	7	259	4 924
Transfers out of the Department	21	1		2	45		1	6	76
Total including transfers out of the Department	1 485	13	3	82	3 107	37	8	265	5 000
Employees with Disabilities					3	1			4

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling				1					1
Verbal warning									0
Written warning	16				11				27
Final Written warning	2				5				7
Suspended without pay					3				3
Fine					2				2
Demotion									0
Dismissal									0
Not Guilty				1					1
Case withdrawn	2								2
Total	20			2	21				43

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	35	0	0	0	30	0	0	0	65
Professionals	1 872	208	198	128	3 119	132	136	85	5 878
Technicians and associate professionals	9	0	0	0	10	0	0	0	19
Clerks	107	1	0	0	205	1	0	15	329
Service and sales workers									
Skilled agriculture and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations	128	1	0	0	93	0	0	0	222
Total	2 151	210	198	128	3 457	133	136	100	6 513
Employees with disabilities									

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2024

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				
Salary Level 16	1	1 Acting	1	100%
Salary Level 15	3	3	3	100%
Salary Level 14	6	4	4	92%
Salary Level 13	28	26	26	92%
Total	38	34	34	89%

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

Reasons
Other SMS members were acting and were required to submit after 3 months on acting posts

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

Reasons
None

3.8 Performance Rewards

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

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

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	79	10 164	1	2 532	32 052
Female	181	21 225	1	5 856	32 353
Asian					
Male	21	0		-	
Female		61	0	-	-
Coloured					
Male		93	0	-	-
Female	3	212	1	99	32 863
White					
Male	3	552	1	97	32 364
Female	13	20 06	1	421	32 357
Total	279	34 334	0,8	9 004	32 274

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (SL 1-2)	0	2465	0	-	-	0
Skilled (SL 3-5)	1	2931	0	24 745	24 745	0
Highly skilled production (SL 6-8)	259	25594	1	8 358 071	32 271	0
Highly skilled supervision (SL 9-12)	19	3310	1	621 499	32 711	0
Total	279	34300	1	9 004 314	32 274	0

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

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
***** *****		10 232	0		0
ADMINISTRATION CLERKS		76	0		0
ADMINISTRATION OFFICER		7	0		0
ADMINISTRATIVE RELATED		41	0		0
ARCHITECTS TOWN AND TRAFFIC PLANNERS		1	0		0
AUXILIARY AND RELATED WORKERS		19	0		0
BUILDING AND OTHER PROPERTY CARETAKERS		5	0		0
BUS AND HEAVY VEHICLE DRIVERS		1	0		0
BUSINESS DEVELOPMENT OFFICER		3	0		0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
CARETAKER/ CLEANER		38	0		0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.		2 188	0		0
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)		20	0		0
COMMUNICATION AND INFORMATION RELATED		3	0		0
COMPUTER PROGRAMMERS.		3	0		0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.		4	0		0
DATA ENTRY CLERK		1	0		0
EDUCATION SUBJECT (DEVELOPMENT) HEAD		25	0		0
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED		1	0		0
EMPLOYEE WELLNESS PRACTITIONER		1	0		0
FACILITIES MANAGER		1	0		0
FARM HANDS AND LABOURERS		9	0		0
FARMING FORESTRY ADVISORS AND FARM MANAGERS		3	0		0
FILING AND REGISTRY CLERK		2	0		0
FINANCE AND ECONOMICS RELATED		1	0		0
FINANCE CLERK		2	0		0
FINANCIAL AND RELATED PROFESSIONALS		54	0		0
FINANCIAL CLERKS AND CREDIT CONTROLLERS		51	0		0
FOOD SERVICES AIDS AND WAITERS		34	0		0
FOOD SERVICES WORKERS		1	0		0
FOOD TRADE ASSISTANT		1	0		0
FRAUD EXAMINER		1	0		0
GENERAL ACCOUNTANT		5	0		0
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS		1	0		0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
HEALTH INSPECTOR		2	0		0
HEALTH SCIENCES RELATED		3	0		0
HOUSEHOLD AND LAUNDRY WORKERS		263	0		0
HUMAN RESOURCE CLERK		3	0		0
HUMAN RESOURCE PRACTITIONER		1	0		0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	1	75	1	35 952	35 952
HUMAN RESOURCES CLERKS		85	0		0
INFORMATION TECHNOLOGY RELATED		2	0		0
INSPECTORS OF APPRENTICES WORKS AND VEHICLES		16	0		0
INTERPRETER		5	0		0
KITCHEN HAND		1	0		0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN		3	0		0
LEGAL RELATED MANAGER		2	0		0
LIBRARY MAIL AND RELATED CLERKS		33	0		0
LIGHT VEHICLE DRIVERS		43	0		0
MATERIAL-RECORDING AND TRANSPORT CLERKS		18	0		0
MESSENGERS PORTERS AND DELIVERERS		10	0		0
MIDDLE MANAGER: ADMINISTRATIVE RELATED		2	0		0
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED		3	0		0
MIDDLE MANAGER:COMMUNICATION & INFORMATION RELATED		1	0		0
MOTOR VEHICLE DRIVERS		22	0		0
OCCUPATIONAL THERAPIST		2	0		0
OCCUPATIONAL THERAPY*		6	0		0
OFFICE CLEANER		22	0		0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	1	1 798	0	24 745	24 745
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS		1	0		0
OTHER INFORMATION TECHNOLOGY PERSONNEL.		12	0		0
OTHER MIDDLE MANAGER		2	0		0
OTHER OCCUPATIONS	277	18 275	2	8 943 618	32 287
PERSONAL ASSISTANT		3	0		0
PHYSIOTHERAPY		1	0		0
PROFESSIONAL NURSE		16	0		0
PROFESSIONALS NOT ELSEWHERE CLASSIFIED.		615	0		0
PSYCHOLOGISTS AND VOCATIONAL COUNSELLORS		25	0		0
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE		1	0		0
RISK MANAGEMENT AND SECURITY SERVICES		10	0		0
SAFETY HEALTH AND QUALITY INSPECTORS		3	0		0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS		15	0		0
SECRETARY (GENERAL)		3	0		0
SECURITY GUARDS		3	0		0
SECURITY OFFICERS		1	0		0
SENIOR MANAGERS		33	0		0
SOCIAL WORK AND RELATED PROFESSIONALS		48	0		0
SOCIAL WORKER		2	0		0
STATISTICIANS AND RELATED PROFESSIONALS		1	0		0
STRATEGY/MONITORING & EVALUATION MANAGER		1	0		0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
SUPPLY CHAIN PRACTITIONER		5	0		0
TEACHERS AIDE		2	0		0
Total	279	34 334	1	9 004 314	32 274

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

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	26	0	0,00	0,00	0
Band B	0	4	0	0,00	0,00	0
Band C	0	3	0	0,00	0,00	0
Band D	0	1	0	0,00	0,00	0
Total	0	34	0	0,00	0,00	0

3.9 Foreign Workers

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

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

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Levels 1-2)	2	0,9	2	1	0	0
Skilled (Levels 3-5)	1	0,5		0	-1	9,1
Highly skilled production (Levels 6-8)	203	94,4	192	94,1	-11	100
Highly skilled supervision (Levels 9-12)	9	4,2	9	4,4	0	0
Senior Management (Level 13-16)		0		0	0	0
Contract (Levels 1-2)		0		0	0	0
Contract (Levels 3-5)		0	1	0,5	1	-9,1
Contract (Levels 6-8)		0		0	0	0
Contract (Levels 9-12)		0		0	0	0
Contract (Levels 13-16)		0		0	0	0
Total	215	100	204	100	-11	100

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

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
ARCHITECT		0	1	1	1	-9
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1	0,5		0	-1	9
CARETAKER/ CLEANER		0	1	1	1	-9
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	1	0,5	1	1	0	0
OTHER CLERICAL SUPPORT WORKERS		0	1	1	1	-9
OTHER OCCUPATIONS	213	99,1	200	98	-13	118
Total	215	100	204	100	-11	100

3.10 Leave utilisation

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

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

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	5342	84	1 017	5	5	3 763
Skilled (Levels 3-5)	7459	84	1 293	7	6	8 437
Highly skilled production (Levels 6-8)	73571	79	13 749	73	5	137 161
Highly skilled supervision (Levels 9-12)	15752	83	2 875	15	5	44 115
Senior management (Levels 13-16)	184	96	18	0	10	946
Total	102308	80	18 952	100	5	194 424

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	570	100	23	4	25	405
Skilled (Levels 3-5)	930	100	25	4	37	1 009
Highly skilled production (Levels 6-8)	19667	100	450	73	44	37 441
Highly skilled supervision (Levels 9-12)	6127	100	116	19	53	17 318
Senior management (Levels 13-16)	22	100	1	0	22	100
Total	27316	100	615	100	44	56 273

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

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

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	12920,84	1 236	10
Skilled (Levels 3-5)	20475,75	1 641	12
Highly skilled production (Levels 6-8)	9548	498	19
Highly skilled supervision (Levels 9-12)	15382	918	17
Senior management (Levels 13-16)	592	35	17
Total	58918,59	4 328	14

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Lower skilled (Levels 1-2)			0	1
Skilled (Levels 3-5)	55	4	14	7
Highly skilled production (Levels 6-8)	38	16	2	4
Highly skilled supervision (Levels 9-12)	339	45	8	33
Senior management (Levels 13-16)			0	35
Total	432	65	7	8

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

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/24 due to non-utilisation of leave for the previous cycle [LEAVE DISCOUNTING (UNUSED LEAVE CR)]	0	0	0
Capped leave payouts on termination of service for 2024/24 (LEAVE GRATUITY)	0	0	0
Current leave payout on termination of service for 2024/24 [LEAVE DISCOUNTING \ GRATUITY (UNUSED LEAVE CR)]	90 977	710	128
Total	90 977	710	128

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
N/A - No employees are dealing directly with HIV Infected employees. No pricking by the Professional Health Nurse is being done, as the clinic is no longer running due to office space issues.	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 E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Ms KMM Menong, Director: Employee Health and Wellness
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		<ul style="list-style-type: none"> ▪ 32 Social Workers and Counsellors ▪ 1 Occupational Health Nurse ▪ 3 Occupational Health and Safety Practitioners R2,5million allocated for 2024/25
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your	X		<ul style="list-style-type: none"> ▪ Counselling

Question	Yes	No	Details, if yes
employees? If so, indicate the key elements/services of this Programme.			<ul style="list-style-type: none"> ▪ Healthy Living and Lifestyle Programme ▪ Mental Health Personal Financial Management Programme
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	Committee still to be established, Nominations to be done, including the Occupational Health and Safety Committee.
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		<ul style="list-style-type: none"> ▪ HIV, TB & STI Management Policy ▪ SHERQ Management Policy ▪ Health and Productivity Management Policy Wellness Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		<ul style="list-style-type: none"> ▪ Through the HIV, TB and STI's Policy And Disclosure and De-Stigmatization Programme
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		308 Employees as follows: 222 Females and 86 males
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<ul style="list-style-type: none"> ▪ Through Monthly and Quarterly Reports Use of Evaluation Forms

3.12 Labour Relations

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

Subject matter	Date
1 OF 2024; Vote weights for the trade unions that are parties of council (ELRC)	11 June 2024
2 OF 2024; The appointment and conversion of Temporary Educators (ELRC)	11 June 2024
3 OF 2024; QMS for school based education therapist (ELRC)	04 December 2024
Resolution 2 of 2024; Negotiation protocol agreement wage negotiation process (PSCBC)	09 July 2024
Resolution 1 of 2025; Agreement on the payment of salary adjustments improvement of conditions of service in the public service (PSCBC)	17 February 2025
Resolution 2 of 2025; Agreement on matters referred to a further process for research investigations negotiations FY 2025/2026 (PSCBC)	17 February 2025
Resolution 3 of 2024; Full time shop stewards (GPSSBC)	24 May 2024
Resolution 4 of 2024; Rules for the conduct of proceedings before the GPSSBC (GPSSBC)	12 September 2024
Resolution 5 of 2024; NMOG 2024 (GPSSBC)	05 December 2024
Total number of Collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	01	0,44
Verbal warning	00	00
Written warning	30	13,2
Final written warning	00	00
Suspended without pay	04	1,76
Fine	03	1,32
Demotion	00	00
Dismissal	02	0,88
Not guilty	01	0,44
Case withdrawn	03	1,32
Total	44	19,36

Total number of Disciplinary hearings finalised	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Unjustifiably Prejudices the Administration of the Department	06	7,79
Assault GBH	01	1,29
Failure to comply or contravened an act	05	6,49
Abscondment	13	16,88
Absent from work without a valid reason or permission	05	6,49
Assault or attempts to or threatens to assault another employee or person	05	6,49
Commits a common law or statutory offence	20	25,97
Falsification of records or other documentation	02	2,59
Financial Misconduct	04	5,19
Incites others to an unprocedural or unlawful conduct	01	1,29
Performs poorly for reasons other than incapacity	03	3,89
Sexual assault on a learner or other employee	05	6,49
Sexual relationship with learner at the school where employed	03	3,89
While on duty conducts himself/herself in an improper, disgraceful manner	04	5,19
Total	77	99,9

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

Grievances	Number	% of Total
Number of grievances resolved	23	49%
Number of grievances not resolved	24	51%
Total number of grievances lodged	47	

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

Disputes	Number	% of Total
Number of disputes upheld	92	90%
Number of disputes dismissed	10	10%
Total number of disputes lodged	102	100%

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

Total number of persons working days lost	00
Total costs working days lost	00
Amount recovered as a result of no work no pay (R'000)	R0.00

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

Number of people suspended	47
Number of people who's suspension exceeded 30 days	47
Average number of days suspended	90-120 Days
Cost of suspension(R'000)	R 9 343 317.57

3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 165		79		79
	Male	1 474		135		135
Professionals	Female	1 542		222		222
	Male	590		137		137
Technicians and associate professionals	Female			110		110
	Male			58		58
Clerks	Female	248		3 847		3 847
	Male	129		2 216		2 216
Service and sales workers	Female	5				
	Male	63				
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female	16		9		9
	Male	10		6		6
Elementary occupations	Female					
	Male					
Other	Female	20 400				
	Male	8 544				
Sub Total	Female	23 376		4 267		4 258
	Male	10 810		2 552		2 552
Total		34 186		6 819		6 819

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

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1 165		93		
	Male	1 474		129		
Professionals	Female	1 542		221		
	Male	590		108		
Technicians and associate professionals	Female			30		
	Male			35		
Clerks	Female	248		3 472		
	Male	129		2 406		
Service and sales workers	Female	5				
	Male	63				
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male					
Plant and machine operators and assemblers	Female	16		10		
	Male	10		9		
Elementary occupations	Female					
	Male					
Other	Female	20 400				
	Male	8 544				
Sub Total	Female	23 376		3 826		
	Male	10 810		2 687		
Total		34 186		6 513		

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only		
Temporary Total Disablement		
Permanent Disablement		
Fatal		
Total		

3.15 Utilisation of Consultants

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

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

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

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
NONE (GRANTS)			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
NONE (GRANTS)			

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
NONE (GRANTS)			

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

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
NONE (GRANTS)			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
NONE (GRANTS)			

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

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
NONE (GRANTS)			

3.16 Severance Packages

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

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

PART E: PFMA COMPLIANCE REPORT

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	2 544 982	1 704 235
Adjustment to opening balance	0	569 095
Opening balance as restated	2 544 982	2 321 446
Add: Irregular expenditure confirmed	235 006	402 886
Less: Irregular expenditure condoned	0	0
Less: Irregular expenditure not condoned and removed	0	-131 234
Less: Irregular expenditure recoverable ⁵	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	2 779 988	2 544 982

Include discussion here where deemed relevant.

Reconciling notes

⁵ Transfer to receivables

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	2 544 982	1 573 001
Irregular expenditure that relates to the prior year and identified in the current year	0	569 095
Irregular expenditure for the current year	235 006	402 886
Total	2 779 988	2 544 982

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

Description ⁶	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	2 779 988	2 544 982
Total	2 779 988	2 544 982

Include discussion here where deemed relevant.

⁶ Group similar items

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	0	0
Total	0	0

Include discussion here where deemed relevant.

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

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	131 234
Total	0	131 234

Include discussion here where deemed relevant.

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	0	0

Total	0	0
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Include discussion here where deemed relevant.

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	0	0
Total	0	0

Include discussion here where deemed relevant.

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None
Total

Include discussion here where deemed relevant.

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)⁷

Description	2024/2025	2023/2024
	R'000	R'000
	0	0
	0	0
	0	0
	0	0
Total	0	0

Include discussion here where deemed relevant.

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

Disciplinary steps taken
None still under investigation

⁷ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

Include discussion here where deemed relevant.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	5 081	4 896
Adjustment to opening balance	0	0
Opening balance as restated	5 081	4 896
Add: Fruitless and wasteful expenditure confirmed	201	185
Less: Fruitless and wasteful expenditure recoverable ⁸	0	0
Less: Fruitless and wasteful expenditure not recoverable and written off	0	0
Closing balance	5 282	5 081

Include discussion here where deemed relevant.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	5 081	4 896

⁸ Transfer to receivables

Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	201	185
Total	5 282	5 081

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

Description ⁹	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	0	0
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	5 282	5 081
Total	5 082	5 081

Include discussion here where deemed relevant.

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	0	0
Total	0	0

⁹ Group similar items

Include discussion here where deemed relevant.

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
Total	0	0

Include discussion here where deemed relevant.

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

Disciplinary steps taken
None
Total

Include discussion here where deemed relevant.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

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Province of North West

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	151 859	8 705
Adjustment to opening balance	0	0
Opening balance as restated	151 859	8 705
Add: unauthorised expenditure confirmed	0	151 859
Less: unauthorised expenditure approved with funding	0	-8 705
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable ¹⁰	0	0
Less: unauthorised not recoverable and written off ¹¹	0	0
Closing balance	151 859	151 859

Include discussion here where deemed relevant.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	151 859	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	151 859

¹⁰ Transfer to receivables

¹¹ This amount may only be written off against available savings

Total	151 859	151 849
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b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description ¹²	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	151 859	151 859
Total	151 859	151 859

Include discussion here where deemed relevant.

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))¹³

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recoverable	0	0

¹² Group similar items

¹³ Information related to material losses must be disclosed in the annual financial statements.

Less: Not recoverable and written off	0	0
Total	0	0

Include discussion here where deemed relevant.

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
<i>(Group major categories, but list material items)</i>	0	0
	0	0
	0	0
	0	0
	0	0
Total	0	0

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

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000

<i>(Group major categories, but list material items)</i>	0	0
	0	0
	0	0
	0	0
	0	0
Total	0	0

Include discussion here where deemed relevant.

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
<i>(Group major categories, but list material items)</i>	0	0
	0	0
	0	0
Total	0	0

Include discussion here where deemed relevant.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
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		R'000
Valid invoices received	42 093	R4 765 785
Invoices paid within 30 days or agreed period	36 620	R4 162 561
Invoices paid after 30 days or agreed period	5 473	R603 224
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	85	R7 188
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0	0

Include reasons for the late and or non-payment of invoices, including reasons that the invoices are in dispute, where applicable.

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
None				
Total				

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
None						
Total						

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

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

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Education set out on pages 271 to 324, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Education as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with 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 24 of 2024 (Dora).

Basis for qualified opinion

Immovable tangible capital assets

3. The department did not appropriately account for immovable tangible capital assets in accordance with Chapter 1 1 of the MCS, Capital assets as immovable tangible capital assets were not valued correctly and some assets belonging to the department could not be verified. Consequently, immovable tangible capital assets were overstated by R814 927 778. In addition, the department did not include all immovable tangible capital assets as disclosed in note 40 to the financial statements for the current and previous year. I could not determine the full extent of the understatement as it was impracticable to do so.
4. I was unable to obtain sufficient appropriate audit evidence that immovable tangible capital assets and the restatement were properly accounted for due to the status of accounting records. I was unable to confirm the immovable tangible capital assets by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to immovable tangible capital assets, stated at R4 955 335 000 (2023-24: R4 798 594 000) in note 40 to the financial statements.

Immovable tangible capital assets: Capital work-in-progress

5. I was unable to obtain sufficient appropriate audit evidence that capital work-in progress and the restatement were properly accounted for due to the status of accounting records. I was unable to confirm the capital work-in-progress by alternative means. Consequently, I was unable to determine whether any adjustments to capital work-in-progress stated at

R3 145 025 000 (2023-24: R2 618 458 000) as disclosed in note 40.2 to the financial statements were necessary.

Irregular expenditure

6. During 2024, not all payments made in contravention of supply chain management requirements were disclosed in note 31 of the financial statements for the prior year as required by section 40(3)(i) of the PFMA. I was unable to determine the full extent of the understatement as it was impracticable to do so. My audit opinion on the financial statements for the period ended 31 March 2024 was modified accordingly. My opinion on the current year financial statements is also modified because of the possible effect of this matter on the comparability of irregular expenditure for the current period.

Context for opinion

7. I conducted my audit in accordance with the International Standards on Auditing (SAS). 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.
8. 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.
9. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Other matter

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 268 to 271 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

12. 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 the Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations or has no realistic alternative but to do so.

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

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or

error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAS will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

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

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Public ordinary schools	77-93	To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and white paper 6 on inclusive education (e-learning is also included)
Programme 5: Early childhood development	104- 108	To provide Early childhood development (ECD) at the Grade R and Pre-Grade R in accordance with white paper 5 (e-learning included)
Programme 6: Infrastructure development	109- 12	To provide and maintain infrastructure facilities for schools and non-schools

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

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives .
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning document.
- the reported performance information is presented in the annual performance report in the prescribed manner.
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

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

Programme 2: Public ordinary schools

22. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Various indicators

Indicator	Target	Reported achievement
POI 2.9: Percentage of schools where allocated teaching posts are all filled	100%	88.8%
POI 2.22: Percentage of resolved transgressions of school-based violence	100%	100%

Missing indicators

23. The department contributes to priority 3: education, skills and health in terms of the Medium-Term Strategic Framework. However, various indicators were omitted from the approved planning documents to measure performance on. Consequently, the achievement of this objective was not planned or accounted for, which is likely to result in it not being delivered and undermines transparency and accountability on the progress towards achievement of the Medium-Term Strategic Framework.

Indicator	Reason provided by accounting officer for non-prioritisation
National Reading Plan for primary schools implemented	The department has another indicator that responds to the outcome
Lesson plans for home language literacy in Grades 1-3 have been developed in all languages	The department has another indicator that responds to the outcome
Number of districts in which teacher development has been conducted as per district improvement plan	The department on 2024-25 APP has included the District QMS consolidated report as source of data in the TIDs to enhance transparency
School readiness assessment system	The department has another indicator that responds to the outcome

Programme 5: Early childhood development

POI 5.2: Number of children accessing registered ECD programmes

24. An achievement of 46 840 was reported against a target of 40 000. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved. Although the reason reported for the over achievement was stated as increase in enrolment of children due to advocacy programme, adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reported reasons.

Missing indicators

25. The department contributes to priority 3: education, skills and health in terms of the Medium-Term Strategic Framework. However, an indicator (number of children aged 0-8 provided screening and/or support services for developmental delays and/or disability) was omitted from the approved planning documents to measure performance on. Consequently, the achievement of this objective was not planned or accounted for, which is likely to result in it not being delivered and undermines transparency and accountability on the progress towards achievement of the Medium-Term Strategic Framework.

Programme 6: Infrastructure development

POI 6.2 Number of public schools provided with electricity infrastructure

26. An achievement of zero (0) was reported against a target of zero (0). However, the audit evidence showed the actual achievement to be two (2). The achievement against the target was better than reported.

Various indicators

27. I could not confirm the reliability of the reported reasons for variances between the reported achievements and the planned targets, as adequate supporting evidence was not provided, for auditing for the following indicators.

Indicator	Target	Reported achievement
POI 6.1: Number of public schools provided with water infrastructure	21	36
POI 6.5 Number of schools where scheduled maintenance projects were completed	80	118
POI 6.9 Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools)	20	29

Other matters

28. I draw attention to the matters below.

Achievement of planned targets

29. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements. This information should be considered in the context of the material findings on the reported performance information.
30. The tables that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 64 to 128.

Programme 2: Public ordinary schools

<i>Targets achieved: 91.4%</i> <i>Budget spent: 100%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
POI 2.6: Number of teachers trained in Mathematics content and methodology	1 000	892
POI 2.7: Number of teachers trained in language content and methodology	1 300	1 211
POI 2.9: Percentage of schools where allocated teaching posts are all filled	100%	88.8%

POI 2.10: Percentage of learners having English First Additional Language (EFAL) textbooks in Grades 6 and 9	100%	97%
POI 2.11: Percentage of learners having Numeracy/Mathematics textbooks in Grades 6 and 9.	100%	96%

Programme 6: Infrastructure development

<i>Targets achieved: 91.4%</i> <i>Budget spent: 100%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
POI 6.3: Number of public schools supplied with sanitation facilities	28	19
POI 6.10 Number of public school provided with high security perimeter fencing	80	20
POI 6.14 Number of special schools where maintenance were completed.	8	5

Material misstatements

31. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Programme 2: Public ordinary schools. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

32. 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.
33. 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.
34. 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.

35. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements and annual report

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

Asset management

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

Expenditure management

39. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 31 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1 .1. The majority of the irregular expenditure was caused by contracts that the department participated in and did not comply with Treasury Regulation 16A6.6.

Strategic planning and performance management

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

Procurement and contract management

41. Some of the contracts participated into the terms and conditions are not the same in accordance with Treasury Regulation 16A6.6. This non-compliance was identified in the procurement processes for the school fencing contract, the provision of an end-to-end solution for printing, packing, sorting and distribution of question papers and assessment materials for all qualifications. Some of the contracts were not awarded in an economical manner and the prices of the goods or services were not reasonable as required by PFMA 38(1)(b) and PFMA 45(b). Similar non-compliance was also reported in the prior year.
42. Some of the goods and services of a transaction value above R1 000 000 were procured without inviting competitive bids, as required by Treasury Regulation 16A6.1. Similar noncompliance was also reported in the prior year.

Consequence management

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

Transfer of funds

45. I was unable to obtain sufficient appropriate audit evidence that appropriate measures were maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by section 38(1)(j) of the PFMA and treasury regulation 8.4.1.

Other information in the annual report

46. The accounting officer is responsible for the other information included in the annual report. The other information 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.
47. My opinion on the financial statements and my reports on the audit of the annual performance report and 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.
48. 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.
49. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

50. 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.
51. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.

52. There is a lack of performance management and accountability for poor work performance by both consultants and employees. The absence of consequence management has further contributed to weak internal control disciplines.

Material irregularities

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

Status of previously reported material irregularities

Failure to comply with the grant conditions of the National School Nutrition Programme (2022-23)

54. The department did not ensure proper oversight over the allocation and spending of the NSNP grant according to the business plans of the province to ensure the schools adhere to all components of the programme, including establishing hygienic conditions of food premises and equipment and serving balanced, healthy meals. The department failed to ensure oversight on how schools are carrying out their responsibilities as guided by the NSNP grant framework and section 16(1) of Dora, which exposes learners to health risks that might result in sickness and other related defects caused by unhygienic spaces and the unhygienic manner in which food is served.
55. The non-compliance is likely to result in substantial harm to the learners in the NSNP due to continued exposure to these serious health risks and unhygienic conditions where food is prepared, stored, and handled at the schools, and the short and long-term impact of not providing the required balanced healthy meals. The non-compliance is expected to continue causing the harm to the learners until the health requirements as outlines in the Dora and Grant framework are adhered to.
56. The accounting officer was notified of the material irregularity on 11 December 2023 and invited to make a written submission on the actions taken or to be taken to address the matter.
57. The accounting officer developed and implemented a monitoring plan with monthly targets which aims to ensure that each school is visited unannounced and supported at least twice in a year. The district NSNP officials uses monitoring tool to capture findings to determine if the school is compliant. However, it was noted that monitors did not capture complete feedback of all findings identified which affected the completeness of proposed recommendations for corrective actions to be taken by the schools. Furthermore, the tool was implemented from 01 April 2024 and all findings identified have not yet been reported to the district and province office for consolidation to ensure that province office further analyse the report and intervene where necessary. As part of implementation the recommendations, the accounting officer revised the monitoring tool in July 2025 to ensure that the finding can be recorded and subsequently followed up for the correction action recommended by the inspectors.
58. The accounting officer requested investigation of the failure of compliance with Dora and NSNP framework in November 2022 however, the progress of the investigation was not provided neither has there been any identification official who was involved in this

material irregularity, to ensure that effective appropriate disciplinary steps are initiated against the responsible officials.

59. I determined that the accounting officer is not taking an appropriation to resolve the MI. I notified the accounting officer on 31 July 2024 of the following recommendations to address the material irregularity, which had to be implemented by 31 January 2025 with a progress report by 31 October 2024:
- a) Appropriate action should be taken to investigate the non-compliance in order to determine the circumstances that led to the non-compliance for the purpose of taking appropriate corrective actions and to determine if any official should be held responsible.
 - b) Appropriate action should be taken to commence with the implementation of the plan to address the non-compliance with the grant conditions of the National School Nutrition program. The plan should include anticipated timeframes and address the following key areas as a minimum:
 - Enhance the review process to ensure proper completion of all identified findings and recommendations captured in the monitoring tool.
 - Processes to ensure that recommendations to address findings identified by the monitoring tool are implemented and that there is continuous monitoring of their progress.
 - c) Effective and appropriate disciplinary steps should be initiated, without undue delay, against any official that the investigation found to be responsible.
60. The accounting officer submitted the progress report on 30 October 2024 and the final report on 31 January 2025 with substantiating documents. Based on the assessment of the progress report and final response, the accounting officer has not appropriately addressed the recommendations (b) and (c).
61. I engaged the accounting officer on 03 June 2025 and 11 June 2025 regarding the failure to adequately implement or to make satisfactory progress with the implementation of recommendations (b) and (c) and the accounting officer made supplementary submissions with additional information and documentation between 11 June 2025 and 23 June 2025.
62. I assessed the responses and substantiating documentation provided and concluded that recommendations (a) and (c) was appropriately implemented and notable progress was made with recommendation (b). I decided to grant the accounting officer an additional three (3) months to complete the actions in progress and to implement the remaining recommendation.
63. I notified the accounting officer on 25 July 2025 of my decision to grant additional time to complete the actions in progress and to implement the remaining recommendation. The revised implementation date is 27 October 2025 and the accounting officer is required to provide a progress report by 25 August 2025 on the status of the actions being taken to address the implementation of the recommendations.

Salary overpayments to persons no longer in the employment of North West Department of Education (2022-23)

64. The department had employees who had left the employment that were not removed from the human resources and payroll systems in a timely manner. This resulted in the department approving and processing salary payments to persons who were no longer in

the employment of the department. The non-compliance is likely to result in a material financial loss for the Department of Education for staff debt balance of R14 million financial year-end 31 March 2023, as disclosed in note 14 to the financial statements, if the overpaid salaries are not recovered.

65. Furthermore, a provision for debt impairment of R94 million (82%) was made against the staff debt balance in respect of doubtful debts as disclosed in the sub note 14.6 of the financial statement for the year ending 31 March 2023 as evidence that some overpayment was not going to be recovered by the department. In the financial year ending 31 March 2024, the staff debt amount disclosed in the note 13 amounted to R122 million. For the current year ending 31 March 2025, the amount disclosed in note 14 reduced to R120 million being the cumulative amount of the likely financial loss, as the actions planned by the department of education did not prevent further likely financial losses. The accounting officer was notified of the material irregularity on 31 Jul 2023 and invited to make a written submission on the actions taken or to be taken to address the matter.
66. The accounting officer determined the circumstances/category for each staff debt i.e. resignations, temporary teachers, deceased, and any other instances where there are overpayments. All 4 districts were visited in November 2023, and practical exercises were performed, and advice was provided to ensure a uniform approach is followed in terms of: identification of debts, recovery of debt firstly via leave gratuity and then pension. In the current year, staff debt balance increased even though the department indicated that they are in the process of recovery.
67. The accounting officer has not performed a detailed investigation of the specific deficiencies that led to this overpayment to formulate or strengthen internal controls for all circumstances that give rise to these overpayments.
68. I determined that the accounting officer is not taking an appropriation to resolve the MI. I notified the accounting officer on 8 April 2025 of the following recommendations to address the material irregularity, which should be implemented by 8 August 2025.
- a) Appropriate action should be taken to investigate the non-compliance with Treasury Regulation 8.1.1 in order to determine if any official should be held responsible. The investigation should also determine the reasons and circumstances that led to the noncompliance for the purpose of taking corrective action and to address control weaknesses identified.
 - b) The financial loss should be quantified.
 - c) All person(s) liable for the losses should be identified and appropriate action should commence to recover the financial loss. The recovery process should not be unduly delayed.
 - d) Effective and appropriate disciplinary steps should be initiated, without undue delay, against any official that the investigation found to be responsible, as required by section 38(1)(hof the PE-MA.
 - e) If it appears that the department suffered financial loss through criminal acts or possible criminal acts or omissions, this should be reported to the South African Police Service, as required by Treasury regulation 12.5. I.
 - f) Reasonable steps should be taken to implement internal controls to prevent payments to unsubstantiated payments. The controls should as a minimum, include.
 - Verification of the payroll at sub-district and district level i.e. confirming where there are resignations, deaths etc.

- Regular review and updating of PERSAL in order to timeously identify instances of overpayment; and
- Training of HR personnel in terms of the process to be followed in the reversal of salaries.

69. The accounting officer was required to provide a progress report on the implementation of the recommendations on 9 June 2025, which was received at the due date. I duly assessed the progress report and noted shortcomings, which were communicated to the accounting officer on 11 July 2025 to address with the final response due on 8 August 2025.

Auditor General

Rustenburg

31 July 2025



Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

Communication with those charged with governance

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

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

Compliance with legislation — selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Section, regulation or paragraph
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1 .1; 4.1 .3; 5.1 .1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(c) 6.3.1(d); 6.4.1(b) 7.21; 8.1.1; 8.21; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1 .1(a); 10.1.2; 11.4.1; 11.42; 11.51; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1, 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4, 16A9.1(b)(ii) 16A 9.1 (d); 16A 9.1 , 16A9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.11; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11 (6)(a); 12(5); 16(1); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9

Legislation	Section, regulation or paragraph
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 32.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1 ; 2.1 (a); 2.1 (f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1 ; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1 ; 10.1 ; 10.2; 1 1.1 ; 1 1 .2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. ANNUAL FINANCIAL STATEMENTS

NORTH WEST: EDUCATION

Notes to the Annual Financial Statements

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 [Financial Statement Presentation] The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern [Financial Statement Presentation] The financial statements have been prepared on a going concern basis.
3	Presentation currency [Financial Statement Presentation] Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding [Financial Statement Presentation] Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation [Cash Flow Statement, Expenditure, Revenue] 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	<p>Prior period comparative information [Financial Statement Presentation]</p> <p>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.</p>
6,2	<p>Current year comparison with budget [Appropriation Statement]</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	Revenue
7,1	<p>Appropriated funds [Revenue, General Departmental Assets and Liabilities]</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 <i>[Revenue, General Departmental Assets and Liabilities]</i></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 <i>[General Departmental Assets and Liabilities]</i></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	Salaries and wages [Expenditure] Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions [Expenditure] Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8,2	Other expenditure [Expenditure] Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8,3	Accruals and payables not recognised [General Departmental Assets and Liabilities] Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8,4	Leases
8.4.1	<p>Operating leases [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 [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>At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: the fair value of the leased asset; or if lower, the present value of the minimum lease payments.</p> <p>Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.</p>

9	Aid assistance
9,1	<p>Aid assistance received <i>[Revenue, General Departmental Assets and Liabilities]</i></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 <i>[Expenditure, General Departmental Assets and Liabilities]</i></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 <i>[General Departmental Assets and Liabilities, Cash Flow Statement]</i></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 <i>[General Departmental Assets and Liabilities]</i></p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.</p>
12	<p>Loans and receivables <i>[General Departmental Assets and Liabilities]</i></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 <i>[General Departmental Assets and Liabilities]</i></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) [General Departmental Assets and Liabilities]</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14,2	<p>Impairment of financial assets [General Departmental Assets and Liabilities]</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 [General Departmental Assets and Liabilities]</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	Capital assets
16,1	<p>Immovable capital assets [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 [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. <i>[Add this sentence on biological assets if the department has elected to revalue its biological assets at reporting date]</i></p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16,3	<p>Intangible capital assets [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 [Capital Assets]</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	Provisions and contingents
17,1	<p>Provisions [Provisions and Contingents]</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 [Provisions and Contingents]</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>
17,3	<p>Contingent assets [Provisions and Contingents]</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 [Provisions and Contingents]</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>

18	<p>Unauthorised expenditure [General Departmental Assets and Liabilities]</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 expenditure incurred in the current year.
19	<p>Fruitless and wasteful expenditure [General Departmental Assets and Liabilities]</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 [General Departmental Assets and Liabilities]</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> <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 policies, estimates and errors <i>[Accounting Policies, Estimates and Errors]</i> Changes in accounting policies are applied in accordance with MCS requirements.</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 <i>[Events after the Reporting Date]</i> 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 <i>[Accounting by Principals and Agents]</i> The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements <i>[Preface to the Modified Cash Standard]</i> <i>[Insert information on the following: that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.]</i></p>

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>
27	<p>Related party transactions <i>[Related Party Disclosures]</i></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 full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28	<p>Inventories (Effective from date determined by the Accountant-General) <i>[Inventories]</i></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 <i>[Financial Statement Presentation]</i> 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 <i>[General Departmental Assets and Liabilities]</i> <i>[Provisions and Contingents]</i> 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 <i>[Transfer of Functions]</i> 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>
32	<p>Mergers <i>[Mergers]</i> 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>

NORTH WEST: EDUCATION

Appropriation Statement

for the year ended 31 March 2025

Appropriation per programme

				2024/25				2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1. <u>ADMINISTRATION</u>	1 171 513	-	24 000	1 195 513	1 194 952	561	100,0%	1 124 160	1 275 784
2. <u>PUBLIC ORDINARY SCHOOL EDUCATION</u>	16 396 495	-	85 000	16 481 495	16 480 167	1 328	100,0%	15 868 149	15 861 375
3. <u>INDEPENDENT SCHOOL SUBSIDIES</u>	56 181	-	-	56 181	53 750	2 431	95,7%	50 866	50 489
4. <u>PUBLIC SPECIAL SCHOOL EDUCATION</u>	1 003 087	-	(19 000)	984 087	980 014	4 073	99,6%	923 685	917 445
5. <u>EARLY CHILDHOOD DEVELOPMENT</u>	1 011 630	-	(38 000)	973 630	968 142	5 488	99,4%	911 345	900 926
6. <u>INFRASTRUCTURE DEVELOPMENT</u>	1 409 416	-	-	1 409 416	1 333 352	76 064	94,6%	1 282 032	1 184 121
7. <u>EXAMINATION AND EDUCATION RELATED SERVICES</u>	1 003 450	-	(52 000)	951 450	944 972	6 478	99,3%	1 325 240	1 302 561
TOTAL	22 051 772	-	-	22 051 772	21 955 349	96 423	99,6%	21 485 477	21 492 701

Reconciliation with Statement of Financial Performance

Add:

Departmental receipts

Actual amounts per Statement of Financial Performance (Total revenue)

Actual amounts per Statement of Financial Performance (Total expenditure)

	2 457		10 401
	22 054 229		21 495 878
		21 955 349	21 492 701

Annual Report for 2024/25 Financial Year
Vote 8: Department of Education
Province of North West

tion per economic classification

	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	18 899 582	-	-	18 899 582	18 845 474	54 108	99,7%	18 251 178	18 283 272
Compensation of employees	16 983 642	150 000	43 500	17 177 142	17 170 214	6 928	100,0%	16 220 405	16 356 445
Salaries and wages	14 811 495	150 000	43 500	15 004 995	14 578 236	426 759	97,2%	14 112 095	13 965 341
Social contributions	2 172 147	-	-	2 172 147	2 591 978	(419 831)	119,3%	2 108 310	2 391 104
Goods and services	1 915 940	(150 000)	(43 500)	1 722 440	1 675 059	47 381	97,2%	2 030 773	1 926 642
Administrative fees	1 386	(45)	-	1 341	1 384	(43)	103,2%	1 381	1 373
Advertising	3 468	1 038	(160)	4 346	3 905	441	89,9%	6 193	5 839
Minor assets	23 915	(489)	(5 900)	17 526	19 715	(2 189)	112,5%	23 957	18 835
Audit costs: External	21 251	(1 140)	-	20 111	19 935	176	99,1%	20 172	19 945
Bursaries: Employees	9 930	-	-	9 930	9 803	127	98,7%	8 595	7 633
Catering: Departmental activities	40 985	329	-	41 314	39 723	1 591	96,1%	37 061	34 460
Communication (G&S)	54 184	2 489	(2 330)	54 343	52 904	1 439	97,4%	18 487	16 704
Computer services	32 359	(525)	-	31 834	30 644	1 190	96,3%	36 517	32 189
Consultants: Business and advisory services	95 027	18 866	(500)	113 393	104 390	9 003	92,1%	90 438	91 499
Legal services	15 704	172	-	15 876	16 193	(317)	102,0%	12 825	13 164
Contractors	1 848	218	-	2 066	1 901	165	92,0%	2 051	1 533
Agency and support / outsourced services	34 392	(16 484)	-	17 908	18 678	(770)	104,3%	37 580	34 965
Fleet services (including government motor transport)	27 660	(80)	-	27 580	27 554	26	99,9%	27 556	26 661
Inventory: Clothing material and accessories	4 974	(108)	-	4 866	4 734	132	97,3%	1 373	1 125
Inventory: Fuel, oil and gas	693	(428)	-	265	189	76	71,3%	933	740
Inventory: Learner and teacher support material	640 674	(151 500)	(17 400)	471 774	464 826	6 948	98,5%	680 918	686 845
Inventory: Materials and supplies	3 678	(237)	-	3 441	4 004	(563)	116,4%	4 706	5 837
Inventory: Other supplies	74 367	(3 861)	(9 000)	61 506	56 089	5 417	91,2%	50 769	51 039
Consumable supplies	15 200	(994)	-	14 206	12 471	1 735	87,8%	12 620	5 873
Consumable: Stationery, printing and office supplies	17 900	1 944	(500)	19 344	17 386	1 958	89,9%	21 681	18 028
Operating leases	14 043	783	-	14 826	12 748	2 078	86,0%	13 048	10 286
Property payments	292 493	(3 431)	(5 000)	284 062	252 058	32 004	88,7%	423 233	328 629
Transport provided: Departmental activity	22 104	355	-	22 459	21 998	461	97,9%	32 210	30 454
Travel and subsistence	91 541	5 364	12 010	108 915	119 284	(10 369)	109,5%	87 632	112 668
Training and development	9 496	(868)	(1 900)	6 728	6 516	212	96,8%	11 284	10 011
Operating payments	303 844	(8 711)	(9 220)	285 913	290 836	(4 923)	101,7%	296 524	291 016
Venues and facilities	61 604	7 396	(3 600)	65 400	64 156	1 244	98,1%	70 067	68 499
Rental and hiring	1 220	(53)	-	1 167	1 035	132	88,7%	962	792
Interest and rent on land	-	-	-	-	201	(201)	-	-	185
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	201	(201)	-	-	185
Transfers and subsidies	2 015 985	-	-	2 015 985	2 025 271	(9 286)	100,5%	2 326 728	2 306 213
Departmental agencies and accounts	21 269	-	-	21 269	21 212	57	99,7%	20 372	20 337
Departmental agencies	21 269	-	-	21 269	21 212	57	99,7%	20 372	20 337
Non-profit institutions	1 919 158	-	-	1 919 158	1 909 187	9 971	99,5%	2 216 432	2 191 942
Households	75 558	-	-	75 558	94 872	(19 314)	125,6%	89 924	93 934
Social benefits	75 558	-	-	75 558	94 872	(19 314)	125,6%	89 924	93 735
Other transfers to households	-	-	-	-	-	-	-	-	199
Payments for capital assets	1 136 205	-	-	1 136 205	1 084 604	51 601	95,5%	907 571	903 216
Buildings and other fixed structures	1 078 543	-	-	1 078 543	1 043 784	34 759	96,8%	827 385	831 896
Buildings	1 078 543	-	-	1 078 543	1 043 784	34 759	96,8%	827 385	831 896
Machinery and equipment	57 662	-	-	57 662	40 820	16 842	70,8%	80 186	71 320
Transport equipment	8 922	45	(1 500)	7 467	5 501	1 966	73,7%	7 644	7 504
Other machinery and equipment	48 740	(45)	1 500	50 195	35 319	14 876	70,4%	72 542	63 816
TOTAL	22 051 772	-	-	22 051 772	21 955 349	96 423	99,6%	21 485 477	21 492 701

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Vote 8: Department of Education
Province of North West

Programme 1: ADMINISTRATION

	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>OFFICE OF THE MEC</u>	13 214	-	-	13 214	11 888	1 326	90,0%	12 647	11 021
2. <u>CORPORATE SERVICES</u>	678 840	-	21 000	699 840	705 844	(6 004)	100,9%	646 812	812 498
3. <u>EDUCATION MANAGEMENT</u>	456 138	-	3 000	459 138	461 004	(1 866)	100,4%	444 353	441 573
4. <u>HUMAN RESEARCH DEVELOPMENT</u>	11 670	-	-	11 670	6 921	4 749	59,3%	9 198	7 496
5. <u>EDUCATION MANAGEMENT INFORMATION SYSTEM(EMIS)</u>	11 651	-	-	11 651	9 295	2 356	79,8%	11 150	3 196
TOTAL	1 171 513	-	24 000	1 195 513	1 194 952	561	100,0%	1 124 160	1 275 784
Economic classification									
Current payments	1 157 670	-	24 000	1 181 670	1 177 342	4 328	99,6%	1 103 980	1 255 112
Compensation of employees	963 980	-	7 000	970 980	968 779	2 201	99,8%	913 547	1 066 946
Salaries and wages	863 294	-	7 000	870 294	829 345	40 949	95,3%	799 747	940 886
Social contributions	100 686	-	-	100 686	139 434	(38 748)	138,5%	113 800	126 060
Goods and services	193 690	-	17 000	210 690	208 362	2 328	98,9%	190 433	187 981
Administrative fees	496	(50)	-	446	496	(50)	111,2%	877	895
Advertising	784	(4)	-	780	649	131	83,2%	3 420	3 497
Minor assets	1 441	(152)	-	1 289	764	525	59,3%	698	365
Audit costs: External	21 251	(1 940)	-	19 311	19 160	151	99,2%	20 172	19 945
Bursaries: Employees	716	-	-	716	700	16	97,8%	667	662
Catering: Departmental activities	3 162	63	-	3 225	2 946	279	91,3%	2 560	2 052
Communication (G&S)	21 146	(482)	-	20 664	20 148	516	97,5%	12 275	11 333
Computer services	5 887	(10)	-	5 877	4 711	1 166	80,2%	4 961	1 692
Consultants: Business and advisory services	7 127	866	-	7 993	7 360	633	92,1%	10 087	7 030
Legal services	13 704	172	-	13 876	14 236	(360)	102,6%	12 825	12 826
Contractors	984	(118)	-	866	854	12	98,6%	619	434
Agency and support / outsourced services	-	-	-	-	329	(329)	-	-	-
Fleet services (including government motor transport)	27 660	(80)	-	27 580	27 554	26	99,9%	24 098	23 266
Inventory: Clothing material and accessories	351	17	-	368	345	23	93,8%	1 147	942
Inventory: Fuel, oil and gas	3	(3)	-	-	-	-	-	3	2
Inventory: Materials and supplies	868	(201)	-	667	444	223	66,6%	-	-
Inventory: Other supplies	432	(38)	-	394	394	-	100,0%	331	262
Consumable supplies	8 385	(548)	-	7 837	7 439	398	94,9%	9 365	3 265
Consumable: Stationery, printing and office supplies	6 568	(497)	-	6 071	5 239	832	86,3%	7 126	5 533
Operating leases	2 850	388	-	3 238	2 338	900	72,2%	2 465	1 466
Property payments	17 507	61	-	17 568	16 906	662	96,2%	21 684	19 698
Transport provided: Departmental activity	90	(1)	-	89	72	17	80,9%	76	-
Travel and subsistence	31 525	2 565	17 000	51 090	55 174	(4 084)	108,0%	29 627	47 737
Training and development	3 554	320	-	3 874	3 466	408	89,5%	3 859	3 675
Operating payments	916	34	-	950	1 216	(266)	128,0%	2 903	4 358
Venues and facilities	15 903	(362)	-	15 541	15 041	500	96,8%	18 550	17 046
Rental and hiring	380	-	-	380	381	(1)	100,3%	38	-
Interest and rent on land	-	-	-	-	201	(201)	-	-	185
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	201	(201)	-	-	185
Transfers and subsidies	8 186	-	-	8 186	13 726	(5 540)	167,7%	12 851	12 668
Departmental agencies and accounts	400	-	-	400	329	71	82,3%	400	153
Departmental agencies	400	-	-	400	329	71	82,3%	400	153
Households	7 786	-	-	7 786	13 397	(5 611)	172,1%	12 451	12 515
Social benefits	7 786	-	-	7 786	13 397	(5 611)	172,1%	12 451	12 316
Other transfers to households	-	-	-	-	-	-	-	-	199
Payments for capital assets	5 657	-	-	5 657	3 884	1 773	68,7%	7 329	8 004
Machinery and equipment	5 657	-	-	5 657	3 884	1 773	68,7%	7 329	8 004
Transport equipment	900	-	-	900	863	37	95,9%	-	-
Other machinery and equipment	4 757	-	-	4 757	3 021	1 736	63,5%	7 329	8 004
Total	1 171 513	-	24 000	1 195 513	1 194 952	561	100,0%	1 124 160	1 275 784

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Vote 8: Department of Education
Province of North West

Programme 2: PUBLIC ORDINARY SCHOOL EDUCATION

	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PUBLIC PRIMARY LEVEL	9 619 855	42 078	105 000	9 766 933	9 896 962	(130 029)	101,3%	9 556 208	9 593 984
2. PUBLIC SECONDARY LEVEL	5 991 740	(42 078)	(15 000)	5 934 662	5 813 298	121 364	98,0%	5 552 971	5 522 005
3. HUMAN RESOURCE DEVELOPMENT	36 300	-	-	36 300	34 960	1 340	96,3%	51 698	48 663
4. SCHOOL SPORT CULTURE AND MEDIA SERVICES	41 646	-	(5 000)	36 646	34 224	2 422	93,4%	43 635	34 238
5. CONDITIONAL GRANT: NATIONAL SCHOOL NUTRITION PROG	664 104	-	-	664 104	663 979	125	100,0%	622 355	622 058
6. CONDITONLA GRANT: MATHS.SCIENCE AND TECHNOLOGY G	42 850	-	-	42 850	36 744	6 106	85,8%	41 282	40 427
TOTAL	16 396 495	-	85 000	16 481 495	16 480 167	1 328	100,0%	15 868 149	15 861 375
Economic classification									
Current payments	15 004 239	-	83 500	15 087 739	15 084 430	3 309	100,0%	14 535 479	14 534 574
Compensation of employees	14 283 786	150 000	103 500	14 537 286	14 535 981	1 305	100,0%	13 716 358	13 715 619
Salaries and wages	12 420 568	150 000	103 500	12 674 068	12 344 512	329 556	97,4%	11 931 700	11 694 397
Social contributions	1 863 218	-	-	1 863 218	2 191 469	(328 251)	117,6%	1 784 658	2 021 222
Goods and services	720 453	(150 000)	(20 000)	550 453	548 449	2 004	99,6%	819 121	818 955
Administrative fees	872	5	-	877	871	6	99,3%	492	478
Advertising	1 720	-	-	1 720	1 516	204	88,1%	1 293	1 113
Minor assets	11 389	(667)	(5 000)	5 722	6 086	(364)	106,4%	17 707	13 576
Bursaries: Employees	9 214	-	-	9 214	9 106	108	98,8%	7 928	7 340
Catering: Departmental activities	13 635	(81)	-	13 554	12 929	625	95,4%	11 985	10 671
Communication (G&S)	-	30	-	30	49	(19)	163,3%	49	422
Computer services	25 017	(1 000)	-	24 017	23 999	18	99,9%	29 875	29 028
Consultants: Business and advisory services	-	2 500	-	2 500	2 498	2	99,9%	-	-
Legal services	-	-	-	-	-	-	-	-	338
Contractors	521	25	-	546	446	100	81,7%	851	564
Agency and support / outsourced services	1 298	(64)	-	1 234	1 700	(466)	137,8%	1 433	2 108
Fleet services (including government motor transport)	-	-	-	-	-	-	-	62	-
Inventory: Clothing material and accessories	4 201	(123)	-	4 078	4 078	-	100,0%	70	70
Inventory: Learner and teacher support material	596 257	(151 500)	(15 000)	429 757	423 545	6 212	98,6%	634 240	644 145
Inventory: Materials and supplies	1 945	(602)	-	1 343	1 506	(163)	112,1%	3 441	4 278
Inventory: Other supplies	-	-	-	-	-	-	-	78	45
Consumable supplies	1 959	126	-	2 085	1 883	202	90,3%	1 538	1 259
Consumable: Stationery, printing and office supplies	1 964	171	-	2 135	2 102	33	98,5%	3 689	3 540
Operating leases	96	-	-	96	27	69	28,1%	48	28
Property payments	528	(157)	-	371	316	55	85,2%	411	361
Transport provided: Departmental activity	5 829	350	-	6 179	5 850	329	94,7%	6 772	6 250
Travel and subsistence	17 296	738	-	18 034	23 834	(5 800)	132,2%	23 769	27 237
Training and development	1 500	1	-	1 501	1 454	47	96,9%	3 477	3 502
Operating payments	548	(67)	-	481	785	(304)	163,2%	36 944	30 893
Venues and facilities	23 824	368	-	24 192	23 215	977	96,0%	32 585	31 407
Rental and hiring	840	(53)	-	787	654	133	83,1%	384	302
Transfers and subsidies	1 362 990	-	-	1 362 990	1 372 694	(9 704)	100,7%	1 302 208	1 298 406
Departmental agencies and accounts	-	-	-	-	-	-	-	-	212
Departmental agencies	-	-	-	-	-	-	-	-	212
Non-profit institutions	1 300 840	-	-	1 300 840	1 299 050	1 790	99,9%	1 230 115	1 226 907
Households	62 150	-	-	62 150	73 644	(11 494)	118,5%	72 093	71 287
Social benefits	62 150	-	-	62 150	73 644	(11 494)	118,5%	72 093	71 287
Payments for capital assets	29 266	-	1 500	30 766	23 043	7 723	74,9%	30 462	28 395
Machinery and equipment	29 266	-	1 500	30 766	23 043	7 723	74,9%	30 462	28 395
Transport equipment	3 676	-	-	3 676	3 732	(56)	101,5%	3 711	3 702
Other machinery and equipment	25 590	-	1 500	27 090	19 311	7 779	71,3%	26 751	24 693
Total	16 396 495	-	85 000	16 481 495	16 480 167	1 328	100,0%	15 868 149	15 861 375

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Vote 8: Department of Education
Province of North West

Programme 3: INDEPENDENT SCHOOL SUBSIDIES

	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>PRIMARY LEVEL</u>	43 200	-	-	43 200	38 043	5 157	88,1%	38 335	38 334
2. <u>SECONDARY LEVEL</u>	12 981	-	-	12 981	15 707	(2 726)	121,0%	12 531	12 155
TOTAL	56 181	-	-	56 181	53 750	2 431	95,7%	50 866	50 489
Economic classification									
Current payments	-	-	-	-	-	-	-	-	49
Compensation of employees	-	-	-	-	-	-	-	-	49
Social contributions	-	-	-	-	-	-	-	-	49
Transfers and subsidies	56 181	-	-	56 181	53 750	2 431	95,7%	50 866	50 440
Non-profit institutions	56 181	-	-	56 181	53 750	2 431	95,7%	50 866	50 440
Total	56 181	-	-	56 181	53 750	2 431	95,7%	50 866	50 489

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Annual Report for 2024/25 Financial Year
Vote 8: Department of Education
Province of North West

Programme 4: PUBLIC SPECIAL SCHOOL EDUCATION

	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. SCHOOLS	977 380	-	(19 000)	958 380	956 144	2 236	99,8%	903 329	901 303
2. HUMAN RESOURCE DEVELOPMENT	3 006	-	-	3 006	2 923	83	97,2%	3 356	3 243
3. CONDITIONAL GRANT: LEARNER WITH PROFOUND INTELLECTUAL DISABILITIES	22 701	-	-	22 701	20 947	1 754	92,3%	17 000	12 899
TOTAL	1 003 087	-	(19 000)	984 087	980 014	4 073	99,6%	923 685	917 445
Economic classification									
Current payments	757 408	-	(17 500)	739 908	738 968	940	99,9%	683 048	680 242
Compensation of employees	733 035	-	(16 000)	717 035	716 477	558	99,9%	668 876	666 635
Salaries and wages	653 747	-	(16 000)	637 747	594 838	42 909	93,3%	582 565	556 222
Social contributions	79 288	-	-	79 288	121 639	(42 351)	153,4%	86 311	110 413
Goods and services	24 373	-	(1 500)	22 873	22 491	382	98,3%	14 172	13 607
Advertising	595	146	-	741	740	1	99,9%	421	421
Minor assets	3 140	136	-	3 276	3 842	(566)	117,3%	2 210	1 508
Catering: Departmental activities	397	(95)	-	302	451	(149)	149,3%	269	227
Communication (G&S)	-	-	-	-	299	(299)	-	-	18
Contractors	100	24	-	124	124	-	100,0%	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	7	7
Inventory: Learner and teacher support material	1 928	-	-	1 928	2 098	(170)	108,8%	273	88
Inventory: Materials and supplies	45	566	-	611	1 399	(788)	229,0%	1 293	1 162
Inventory: Other supplies	10 726	(3 888)	(1 500)	5 338	903	4 435	16,9%	(667)	1 082
Consumable supplies	50	92	-	142	113	29	79,6%	100	84
Consumable: Stationery, printing and office supplies	887	1 030	-	1 917	1 836	81	95,8%	860	777
Transport provided: Departmental activity	-	-	-	-	369	(369)	-	-	-
Travel and subsistence	2 339	1 580	-	3 919	4 064	(145)	103,7%	3 090	3 116
Training and development	1 217	(107)	-	1 110	1 409	(299)	126,9%	1 609	1 066
Operating payments	-	163	-	163	201	(38)	123,3%	996	1 112
Venues and facilities	2 949	353	-	3 302	4 643	(1 341)	140,6%	3 711	2 939
Transfers and subsidies	237 689	-	-	237 689	235 583	2 106	99,1%	222 459	222 677
Non-profit institutions	235 036	-	-	235 036	232 896	2 140	99,1%	219 920	220 080
Households	2 653	-	-	2 653	2 687	(34)	101,3%	2 539	2 597
Social benefits	2 653	-	-	2 653	2 687	(34)	101,3%	2 539	2 597
Payments for capital assets	7 990	-	(1 500)	6 490	5 463	1 027	84,2%	18 178	14 526
Machinery and equipment	7 990	-	(1 500)	6 490	5 463	1 027	84,2%	18 178	14 526
Transport equipment	4 005	45	(1 500)	2 550	906	1 644	35,5%	3 933	3 802
Other machinery and equipment	3 985	(45)	-	3 940	4 557	(617)	115,7%	14 245	10 724
Total	1 003 087	-	(19 000)	984 087	980 014	4 073	99,6%	923 685	917 445

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Vote 8: Department of Education
Province of North West

Programme 5: EARLY CHILDHOOD DEVELOPMENT

	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>GRADE R IN PUBLIC SCHOOLS</u>	736 768	-	(2 400)	734 368	736 899	(2 531)	100,3%	709 982	704 844
2. <u>GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES</u>	13 919	-	-	13 919	14 310	(391)	102,8%	8 140	7 793
3. <u>PRE-GRADE R IN EARLY CHILDHOOD DEVELOPMENT CENTRES</u>	117 750	-	(35 000)	82 750	78 170	4 580	94,5%	82 188	81 923
4. <u>HUMAN RESOURCE DEVELOPMENT</u>	2 933	-	(600)	2 333	1 902	431	81,5%	2 968	2 520
5. <u>CONDITIONAL GRANT: SOCIAL SECTOR EPWP INCENTIVE GRANT</u>	4 281	-	-	4 281	4 201	80	98,1%	3 146	3 316
6. <u>CONDITIONAL GRANT: EARLY CHILDHOOD DEVELOPMENT</u>	135 979	-	-	135 979	132 660	3 319	97,6%	104 921	100 530
TOTAL	1 011 630	-	(38 000)	973 630	968 142	5 488	99,4%	911 345	900 926
Economic classification									
Current payments	767 169	-	(38 000)	729 169	726 933	2 236	99,7%	709 759	701 948
Compensation of employees	683 187	-	(35 000)	648 187	646 790	1 397	99,8%	613 054	610 375
Salaries and wages	602 518	-	(35 000)	567 518	547 406	20 112	96,5%	535 830	516 981
Social contributions	80 669	-	-	80 669	99 384	(18 715)	123,2%	77 224	93 394
Goods and services	83 982	-	(3 000)	80 982	80 143	839	99,0%	96 705	91 573
Administrative fees	5	-	-	5	-	5	-	12	-
Advertising	71	(30)	-	41	-	41	-	-	-
Minor assets	5 172	-	-	5 172	7 563	(2 391)	146,2%	1 011	980
Bursaries: Employees	-	-	-	-	(3)	3	-	-	(369)
Catering: Departmental activities	112	-	-	112	47	65	42,0%	126	66
Communication (G&S)	150	(50)	-	100	-	100	-	-	26
Consultants: Business and advisory services	-	-	-	-	-	-	-	10	-
Legal services	2 000	-	-	2 000	1 957	43	97,9%	-	-
Contractors	30	-	-	30	30	-	100,0%	-	-
Agency and support / outsourced services	18 094	(1 500)	-	16 594	16 570	24	99,9%	23 859	23 859
Fleet services (including government motor transport)	-	-	-	-	-	-	-	3 396	3 395
Inventory: Learner and teacher support material	42 489	-	(2 400)	40 089	39 183	906	97,7%	46 405	42 612
Inventory: Other supplies	722	-	-	722	714	8	98,9%	691	676
Consumable supplies	121	(14)	-	107	73	34	68,2%	192	162
Consumable: Stationery, printing and office supplies	332	196	-	528	400	128	75,8%	787	718
Operating leases	160	-	-	160	113	47	70,6%	103	23
Property payments	8 172	1 453	-	9 625	9 009	616	93,6%	9 205	8 713
Transport provided: Departmental activity	-	-	-	-	-	-	-	12	-
Travel and subsistence	1 227	(49)	-	1 178	432	746	36,7%	603	512
Training and development	225	-	-	225	187	38	83,1%	1 589	1 518
Operating payments	-	-	-	-	-	-	-	591	591
Venues and facilities	4 900	(6)	(600)	4 294	3 868	426	90,1%	8 103	8 091
Rental and hiring	-	-	-	-	-	-	-	10	-
Transfers and subsidies	236 815	-	-	236 815	236 739	76	100,0%	195 140	193 953
Non-profit institutions	236 815	-	-	236 815	234 816	1 999	99,2%	195 140	190 945
Households	-	-	-	-	1 923	(1 923)	-	-	3 008
Social benefits	-	-	-	-	1 923	(1 923)	-	-	3 008
Payments for capital assets	7 646	-	-	7 646	4 470	3 176	58,5%	6 446	5 025
Machinery and equipment	7 646	-	-	7 646	4 470	3 176	58,5%	6 446	5 025
Transport equipment	341	-	-	341	-	341	-	-	-
Other machinery and equipment	7 305	-	-	7 305	4 470	2 835	61,2%	6 446	5 025
Total	1 011 630	-	(38 000)	973 630	968 142	5 488	99,4%	911 345	900 926

Annual Report for 2024/25 Financial Year
Vote 8: Department of Education
Province of North West

Programme 6: INFRASTRUCTURE DEVELOPMENT

	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PUBLIC ORDINARY SCHOOLS	1 306 204	(1 186)	-	1 305 018	1 234 220	70 798	94,6%	1 259 386	1 179 848
2. SPECIAL SCHOOLS	69 839	1 186	-	71 025	71 040	(15)	100,0%	5 314	1 314
3. EARLY CHILDHOOD DEVELOPMENT	33 373	-	-	33 373	28 092	5 281	84,2%	17 332	2 959
TOTAL	1 409 416	-	-	1 409 416	1 333 352	76 064	94,6%	1 282 032	1 184 121
Economic classification									
Current payments	330 873	-	-	330 873	289 553	41 320	87,5%	454 647	352 290
Compensation of employees	8 024	-	-	8 024	7 214	810	89,9%	13 965	5 598
Salaries and wages	5 567	-	-	5 567	7 214	(1 647)	129,6%	11 508	5 598
Social contributions	2 457	-	-	2 457	-	2 457	-	2 457	-
Goods and services	322 849	-	-	322 849	282 339	40 510	87,5%	440 682	346 692
Minor assets	-	-	-	-	105	(105)	-	-	65
Consultants: Business and advisory services	87 000	15 000	-	102 000	93 720	8 280	91,9%	80 341	84 469
Agency and support / outsourced services	15 000	(15 000)	-	-	-	-	-	12 250	8 991
Inventory: Other supplies	27 000	-	-	27 000	26 579	421	98,4%	28 000	26 800
Property payments	193 849	-	-	193 849	161 935	31 914	83,5%	320 091	226 353
Travel and subsistence	-	-	-	-	-	-	-	-	14
Transfers and subsidies	-	-	-	-	15	(15)	-	-	-
Departmental agencies and accounts	-	-	-	-	15	(15)	-	-	-
Departmental agencies	-	-	-	-	15	(15)	-	-	-
Payments for capital assets	1 078 543	-	-	1 078 543	1 043 784	34 759	96,8%	827 385	831 831
Buildings and other fixed structures	1 078 543	-	-	1 078 543	1 043 784	34 759	96,8%	827 385	831 896
Buildings	1 078 543	-	-	1 078 543	1 043 784	34 759	96,8%	827 385	831 896
Machinery and equipment	-	-	-	-	-	-	-	-	(65)
Other machinery and equipment	-	-	-	-	-	-	-	-	(65)
Total	1 409 416	-	-	1 409 416	1 333 352	76 064	94,6%	1 282 032	1 184 121

Annual Report for 2024/25 Financial Year
Vote 8: Department of Education
Province of North West

Programme 7: EXAMINATION AND EDUCATION RELATED SEI									
	1	2	3	4	5	6	7	8	9
	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. <u>PAYMENT TO SETA</u>	20 869	-	-	20 869	20 868	1	100,0%	19 972	19 972
2. <u>PROFESSIONAL SERVICES</u>	787 902	-	(21 100)	766 802	764 471	2 331	99,7%	733 541	731 464
3. <u>EXETRNAL EXAMINATIONS</u>	136 913	-	(15 100)	121 813	121 262	551	99,5%	102 662	102 181
4. <u>SPECIAL PROJECTS</u>	41 564	-	(15 800)	25 764	22 166	3 598	86,0%	456 498	436 359
5. <u>CONDITIONAL GRANT: HIV AND AIDS (LIFE SKILLS EDUCATIO</u>	16 202	-	-	16 202	16 205	(3)	100,0%	12 567	12 585
TOTAL	1 003 450	-	(52 000)	951 450	944 972	6 478	99,3%	1 325 240	1 302 561
Economic classification									
Current payments	882 223	-	(52 000)	830 223	828 248	1 975	99,8%	764 265	759 057
Compensation of employees	311 630	-	(16 000)	295 630	294 973	657	99,8%	294 605	291 223
Salaries and wages	265 801	-	(16 000)	249 801	254 921	(5 120)	102,0%	250 745	251 257
Social contributions	45 829	-	-	45 829	40 052	5 777	87,4%	43 860	39 966
Goods and services	570 593	-	(36 000)	534 593	533 275	1 318	99,8%	469 660	467 834
Administrative fees	13	-	-	13	17	(4)	130,8%	-	-
Advertising	298	926	(160)	1 064	1 000	64	94,0%	1 059	808
Minor assets	2 773	194	(900)	2 067	1 355	712	65,6%	2 331	2 341
Audit costs: External	-	800	-	800	775	25	96,9%	-	-
Catering: Departmental activities	23 679	442	-	24 121	23 350	771	96,8%	22 121	21 444
Communication (G&S)	32 888	2 991	(2 330)	33 549	32 408	1 141	96,6%	6 163	4 905
Computer services	1 455	485	-	1 940	1 934	6	99,7%	1 681	1 469
Consultants: Business and advisory services	900	500	(500)	900	812	88	90,2%	-	-
Contractors	213	287	-	500	447	53	89,4%	581	535
Agency and support / outsourced services	-	80	-	80	79	1	98,8%	31	-
Inventory: Clothing material and accessories	422	(2)	-	420	311	109	74,0%	156	113
Inventory: Fuel, oil and gas	690	(425)	-	265	189	76	71,3%	930	738
Inventory: Materials and supplies	820	-	-	820	655	165	79,9%	(28)	397
Inventory: Other supplies	35 487	65	(7 500)	28 052	27 499	553	98,0%	22 336	22 174
Consumable supplies	4 685	(650)	-	4 035	2 963	1 072	73,4%	1 425	1 103
Consumable: Stationery, printing and office supplies	8 149	1 044	(500)	8 693	7 809	884	89,8%	9 219	7 460
Operating leases	10 937	395	-	11 332	10 270	1 062	90,6%	10 432	8 769
Property payments	72 437	(4 788)	(5 000)	62 649	63 892	(1 243)	102,0%	71 842	73 504
Transport provided: Departmental activity	16 185	6	-	16 191	15 707	484	97,0%	25 350	24 204
Travel and subsistence	39 154	530	(4 990)	34 694	35 780	(1 086)	103,1%	30 543	34 052
Training and development	3 000	(1 082)	(1 900)	18	-	18	-	750	250
Operating payments	302 380	(8 841)	(9 220)	284 319	288 634	(4 315)	101,5%	255 090	254 062
Venues and facilities	14 028	7 043	(3 000)	18 071	17 389	682	96,2%	7 118	9 016
Rental and hiring	-	-	-	-	-	-	-	530	490
Transfers and subsidies	114 124	-	-	114 124	112 764	1 360	98,8%	543 204	528 069
Departmental agencies and accounts	20 869	-	-	20 869	20 868	1	100,0%	19 972	19 972
Departmental agencies	20 869	-	-	20 869	20 868	1	100,0%	19 972	19 972
Non-profit institutions	90 286	-	-	90 286	88 675	1 611	98,2%	520 391	503 570
Households	2 969	-	-	2 969	3 221	(252)	108,5%	2 841	4 527
Social benefits	2 969	-	-	2 969	3 221	(252)	108,5%	2 841	4 527
Payments for capital assets	7 103	-	-	7 103	3 960	3 143	55,8%	17 771	15 435
Machinery and equipment	7 103	-	-	7 103	3 960	3 143	55,8%	17 771	15 435
Other machinery and equipment	7 103	-	-	7 103	3 960	3 143	55,8%	17 771	15 435
Total	1 003 450	-	(52 000)	951 450	944 972	6 478	99,3%	1 325 240	1 302 561

NORTH WEST: EDUCATION

Notes to the Appropriation Statement

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

4,1 Per economic classification:

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

Current expenditure

Compensation of employees	17 177 142	17 170 214	6 928	0%
Goods and services	1 722 440	1 675 059	47 381	3%
Interest and rent on land	-	201	(201)	#DIV/0!

Transfers and subsidies

Departmental agencies and accounts	21 269	21 212	-	0%
Non-profit institutions	1 919 158	1 909 187	9 971	0,5%
Households	75 558	94 872	(19 314)	-26%

Payments for capital assets

Buildings and other fixed structures	1078543	1043784	34759	3%
Machinery and equipment	57662	40820	16842	29%

Payments for financial assets	0	-6	6	#DIV/0!
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4,2 Per conditional grant

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

Education Infrastructure Grant (Basic Education)	1 304 034	-	1 304 034	100%
HIV and Aids (Life Skills Education) (Basic Education)	16 202	-	16 202	100%
Learners With Profound Intellectual Disabilities Grant (Basic Education)	21 795	-	21 795	100%
Maths, Science and Technology Grant (Basic Education)	42 594	-	42 594	100%
National School Nutrition Programme Grant (Basic Education)	664 104	-	664 104	100%
Early Childhood Development Grant (Basic Education)	143 198	-	143 198	100%
Expanded Public Works Programme Integrated Grant for Provinces - Education	2 024	-	2 024	100%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Education	4 281	-	4 281	100%

NORTH WEST: EDUCATION

Statement of Financial Performance

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	22 051 772	21 485 477
Departmental revenue	2	2 457	10 401
TOTAL REVENUE		22 054 229	21 495 878
EXPENDITURE			
Current expenditure			
Compensation of employees	3	17 170 214	16 356 443
Goods and services	4	1 675 399	1 927 007
Interest and rent on land	5	201	185
Total current expenditure		18 845 814	18 283 635
Transfers and subsidies			
Transfers and subsidies	6	2 024 931	2 305 849
Total transfers and subsidies		2 024 931	2 305 849
Expenditure for capital assets			
Tangible assets	7	1 084 604	903 217
Total expenditure for capital assets		1 084 604	903 217
TOTAL EXPENDITURE		21 955 349	21 492 701
SURPLUS/(DEFICIT) FOR THE YEAR		98 880	3 177
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		96 423	3 177
Annual appropriation		7 909	-
Conditional grants		88 514	-
Departmental revenue and NRF Receipts	2	2 457	-
SURPLUS/(DEFICIT) FOR THE YEAR		98 880	3 177

NORTH WEST: EDUCATION Statement of Financial Position

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current Assets		268 554	249 401
Cash and cash equivalents	<u>8</u>	143 516	116 522
Receivables	<u>9</u>	125 038	132 879
TOTAL ASSETS		268 554	249 401
LIABILITIES			
Current Liabilities		414 918	395 405
Voted funds to be surrendered to the Revenue Fund	<u>10</u>	371 388	374 965
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>11</u>	3 613	3 635
Payables	<u>12</u>	39 917	16 805
TOTAL LIABILITIES		414 918	395 405
NET ASSETS		-146 364	-146 004
Represented by:			
Recoverable revenue		5 495	5 855
Unauthorised expenditure		-151 859	-151 859
TOTAL		-146 364	-146 004

NORTH WEST: EDUCATION Cash Flow Statement

	<i>Note</i>	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		21 981 626	21 522 095
Annual appropriated funds received	1,1	21 951 772	21 485 477
Departmental revenue received	2	29 854	36 618
Net (increase)/ decrease in working capital		30 953	-16 876
Surrendered to Revenue Fund		-29 876	-34 872
Current payments		-18 845 613	-18 283 450
Interest paid	5	-201	-185
Transfers and subsidies paid		-2 024 931	-2 305 849
Net cash flow available from operating activities	13	1 111 958	880 863
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	-1 084 604	-903 217
Net cash flows from investing activities		-1 084 604	-903 217
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-360	8 824
Net cash flows from financing activities		-360	8 824
Net increase/ (decrease) in cash and cash equivalents		26 994	-13 530
Cash and cash equivalents at beginning of period		116 522	130 053
Unrealised gains and losses within cash and cash equivalents		-	-1
Cash and cash equivalents at end of period	8	143 516	116 522

NORTH WEST: EDUCATION

Statement of Changes in Net Assets

NET ASSETS		2024/25 R'000	2023/24 R'000
	<i>Note</i>		
Recoverable revenue			
Opening balance		5 855	5 737
Transfers		-360	118
Debts recovered (included in departmental revenue)		-360	-
Debts raised		-	118
Closing balance		<u>5 495</u>	<u>5 855</u>
 Unauthorised expenditure			
Opening balance		-151 859	-8 705
Unauthorised expenditure - current year		-	-151 859
Relating to overspending of the vote or main division within the vote		-	-151 859
Less: Amounts approved by Parliament/Legislature with funding		-	8 705
Closing balance		<u>-151 859</u>	<u>-151 859</u>
 TOTAL		<u><u>-146 364</u></u>	<u><u>-146 004</u></u>

NORTH WEST: EDUCATION
Notes to the Annual Financial Statements

1

1,1 Annual Appropriation		2024/25			2023/24		
	Programmes	Final Budget R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Budget R'000	Appropriation Received R'000	Funds not requested/ not received R'000
1)	ADMINISTRATION	1 195 513	1 195 513	-	1 124 160	1 124 160	-
2)	PUBLIC ORDINARY SCHOOL EDUCATION	16 480 295	16 380 295	100 000	15 868 149	15 868 149	-
3)	INDEPENDENT SCHOOL SUBSIDIES	56 181	56 181	-	50 866	50 866	-
4)	PUBLIC SPECIAL SCHOOL EDUCATION	985 287	985 287	-	923 685	923 685	-
5)	EARLY CHILDHOOD DEVELOPMENT	973 630	973 630	-	911 345	911 345	-
6)	INFRASTRUCTURE DEVELOPMENT	1 409 416	1 409 416	-	1 282 032	1 282 032	-
7)	EXAMINATION AND EDUCATION RELATED	951 450	951 450	-	1 325 240	1 325 240	-
	Total	22 051 772	21 951 772	100 000	21 485 477	21 485 477	-
			<i>Note</i>	2024/25 R'000	2023/24 R'000		
1,2	Conditional grants**						
	Total grants received		28	<u>2 295 533</u>	<u>2 083 303</u>		

		2024/25 R'000	2023/24 R'000
2 Departmental Revenue	Note		
Sales of goods and services other than capital assets	2.1	18 442	17 059
Transactions in financial assets and liabilities	2.2	11 412	19 559
Total revenue collected		29 854	36 618
Less: Own revenue included in appropriation	<u>19</u>	27 397	26 217
Departmental revenue collected		<u>2 457</u>	<u>10 401</u>

		2024/25 R'000	2023/24 R'000
2.1 Sales of goods and services other than capital assets	Note		
Sales of goods and services produced by the department	<u>2</u>	18 441	17 056
Other sales		18 441	17 056
Sales of scrap, waste and other used current goods		1	3
Total		<u>18 442</u>	<u>17 059</u>

		2024/25 R'000	2023/24 R'000
2.2 Transactions in financial assets and liabilities	Note		
Other Receipts including Recoverable Revenue	<u>2</u>	11 412	19 559
Total		<u>11 412</u>	<u>19 559</u>

			2024/25 R'000	2023/24 R'000
3	Compensation of Employees	Note		
	3.1 Salaries and wages			
	Basic salary		12 597 275	12 099 227
	Performance award		9 028	7 057
	Service Based		25 900	24 445
	Compensative/circumstantial		239 595	244 752
	Periodic payments		53 001	45 256
	Other non-pensionable allowances		1 653 444	1 544 602
	Total		14 578 243	13 965 339
	<i>Include discussion where deemed relevant</i>			
	3.2 Social Contributions	Note	2024/25 R'000	2023/24 R'000
	Employer contributions			
	Pension		1 601 666	1 519 345
	Medical		984 910	866 622
	UIF		37	56
	Bargaining council		1 301	1 238
	Official unions and associations		3 903	3 676
	Insurance		154	167
	Total		2 591 971	2 391 104
	Total compensation of employees		17 170 214	16 356 443
	 Average number of employees		 34 883	 34 431

		2024/25 R'000	2023/24 R'000
4	Goods and services		
	Administrative fees	1 385	1 373
	Advertising	3 905	5 838
	Minor assets	4.1 19 714	18 835
	Bursaries (employees)	9 803	7 633
	Catering	39 723	34 460
	Communication	52 906	16 706
	Computer services	4.2 30 645	32 186
	Consultants: Business and advisory services	104 391	91 500
	Legal services	16 193	13 164
	Contractors	1 900	1 534
	Agency and support / outsourced services	18 679	34 966
	Audit cost – external	4.3 19 934	19 945
	Fleet services	27 554	26 661
	Inventories	4.4 529 843	745 587
	Consumables	4.5 29 853	23 900
	Operating leases	12 749	10 286
	Property payments	4.6 252 058	328 629
	Rental and hiring	1 034	792
	Transport provided as part of the departmental activities	21 997	30 454
	Travel and subsistence	4.7 119 281	112 668
	Venues and facilities	64 155	68 499
	Training and development	6 518	10 011
	Other operating expenditure	4.8 291 179	291 380
	Total	1 675 399	1 927 007

			2024/25 R'000	2023/24 R'000
4.1	Minor assets	Note		
	Tangible capital assets	<u>4</u>	19 714	18 835
	Machinery and equipment		19 714	18 835
	Total		19 714	18 835
4.2	Computer services	Note	2024/25 R'000	2023/24 R'000
	SITA computer services	<u>4</u>	3 188	2 738
	External computer service providers		27 457	29 448
	Total		30 645	32 186
4.3	Audit cost – external	Note	2024/25 R'000	2023/24 R'000
	Regularity audits	<u>4</u>	19 934	19 945
	Total		19 934	19 945

		2024/25 R'000	2023/24 R'000
4.4 Inventories	Note		
	<u>4</u>		
Clothing material and accessories		16 686	1 125
Fuel, oil and gas		190	740
Learning and teaching support material		464 825	686 845
Materials and supplies		-	10 968
Other supplies	4.4.1	48 142	45 909
Total		529 843	745 587
4.4.1 Other Supplies			
Ammunition and security supplies		-	-
Assets for distribution		48 142	45 909
School furniture		44 138	40 072
Sports and recreation		4 004	5 837
Total	4.4	48 142	45 909
4.5 Consumables	Note		
	<u>4</u>		
Consumable supplies		12 416	5 825
Household supplies		6 319	4 470
Building material and supplies		895	618
IT consumables		5 202	737
Stationery, printing and office supplies		17 437	18 075
Total		29 853	23 900

		2024/25 R'000	2023/24 R'000
5	Interest and Rent on Land		
	Interest paid	201	185
	Total	201	185
		2024/25 R'000	2023/24 R'000
6	Transfers and Subsidies		
	Departmental agencies and accounts	ANNEXURE 1A 20 869	19 972
	Non-profit institutions	ANNEXURE 1B 1 909 189	2 191 942
	Households	ANNEXURE 1C 94 873	93 935
	Total	2 024 931	2 305 849

	Note	2024/25 R'000	2023/24 R'000
7 Expenditure for capital assets			
Tangible capital assets		1 084 604	903 217
Buildings and other fixed structures		1 043 783	831 896
Machinery and equipment		40 821	71 321
Total		1 084 604	903 217
 7.1 Analysis of funds utilised to acquire capital assets - 2024/25			
	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	1 084 604	-	1 084 604
Buildings and other fixed structures	1 043 783	-	1 043 783
Machinery and equipment	40 821	-	40 821
Total	1 084 604	-	1 084 604
 7.2 Analysis of funds utilised to acquire capital assets - 2023/24			
	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible capital assets	903 217	-	903 217
Buildings and other fixed structures	831 896	-	831 896
Machinery and equipment	71 321	-	71 321
Total	903 217	-	903 217
 8 Cash and Cash Equivalents			
Consolidated Paymaster General Account		143 516	116 522
Total		143 516	116 522

		2024/25			2023/24		
	Note	Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
9 Receivables							
Recoverable expenditure	<u>9.1</u>	4 385	-	4 385	10 872	-	10 872
Staff debt	<u>9.2</u>	120 653	-	120 653	122 007	-	122 007
Total		125 038	-	125 038	132 879	-	132 879

	Note	2024/25 R'000	2023/24 R'000
9.1 Recoverable expenditure	<u>9</u>		
SAL: RECOVERABLE		2 787	-
REC:DOM:CLMS:P/DEPT:NW CLAIM REC		-	8 705
SAL:REVERSAL CONTROL:CA		-	458
SAL:DISALLOWANCE ACCOUNT:CA		1 028	1 082
SAL:TAX DEBT:CA		66	123
SAL:MEDICAL AID:CL		432	395
SAL:INSURANCE DEDUCTIONS:CL		15	15
FRUITLESS EXP DEPT VOTE CA		57	57
SAL:PENSION FUND:CL		-	37
Total		4 385	10 872

	Note	2024/25 R'000	2023/24 R'000
9.2 Staff debt	<u>9</u>		
Staff debt		120 653	122 007
Total		120 653	122 007

		2024/25 R'000	2023/24 R'000
10 Voted Funds to be surrendered to the Revenue Fund	Note		
Opening balance		374 965	230 330
As restated		374 965	230 330
Transfer from statement of financial performance (as restated)		96 423	-7 224
Add: Unauthorised expenditure for current year		-	151 859
Voted funds not requested/not received	1,1	-100 000	-
Closing balance		371 388	374 965
10.1 Reconciliation of unspent conditional grants	Note	2024/25 R'000	2023/24 R'000
Opening balance		107 100	-
Total conditional grants received	1,2	2 295 533	2 083 303
Total conditional grants spent		-2 208 136	-1 976 203
Unspent conditional grants to be surrendered		194 497	107 100
Closing balance		194 497	107 100
11 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	Note	2024/25 R'000	2023/24 R'000
Opening balance		3 635	1 889
As restated		3 635	1 889
Transfer from Statement of Financial Performance (as restated)		2 457	10 401
Own revenue included in appropriation		27 397	26 217
Paid during the year		-29 876	-34 872
Closing balance		3 613	3 635

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Vote 8: Department of Education
Province of North West

		2024/25 R'000	2023/24 R'000
12	Payables - current		
	Clearing accounts	12.1 39 917	16 805
	Total	39 917	16 805
		2024/25 R'000	2023/24 R'000
	12.1 Clearing accounts	12	
	SAL:ACB RECALLS:CA	7 131	8 692
	SAL:BARGAINING COUNCILS:CL	26	25
	PAYBLE:ADV:P/DEPT:NW ADV ACC:CL	20 803	184
	SAL:GEHS FUNDS	8 333	5 914
	SAL:INCOME TAX:CL	3 586	1 919
	SAL:OFFICIAL UNIONS:CL	5	5
	SAL:PENSION FUND:CL	9	-
	SAL : FINANCE OTHER INSTITUTIONS:CL	24	66
	Total	39 917	16 805
		2024/25 R'000	2023/24 R'000
13	Net cash flow available from operating activities		
	Net surplus/(deficit) as per Statement of Financial Performance	98 880	3 177
	Add back non cash/cash movements not deemed operating activities	1 013 078	877 686
	(Increase)/decrease in receivables	7 841	-15 325
	Increase/(decrease) in payables – current	23 112	-1 551
	Expenditure on capital assets	1 084 604	903 217
	Surrenders to Revenue Fund	-29 876	-34 872
	Voted funds not requested/not received	-100 000	-
	Own revenue included in appropriation	27 397	26 217
	Net cash flow generated by operating activities	1 111 958	880 863

		2024/25 R'000	2023/24 R'000
14	Reconciliation of cash and cash equivalents for cash flow purposes		
	Consolidated Paymaster General account	143 516	116 522
	Total	143 516	116 522

		2024/25 R'000	2023/24 R'000
15	Contingent liabilities and contingent assets		
	15.1 Contingent liabilities		
	Liable to		
	Housing loan guarantees	71	71
	Claims against the department	298 952	245 107
	Total	299 023	245 178

The department discloses cases as a contingent liability based on the summons amounts as per claims against the department

The department might have to pay for the legal cost and interest of the plaintiff should the case be lost but the liability amounts disclosed does not include those cost as it is impractical to reliably calculate the cost of each case as it would vary from case to case.

		2024/25 R'000	2023/24 R'000
16	Capital commitments		
	Buildings and other fixed structures	963 398	1 282 233
	Total	963 398	1 282 233

				2024/25 R'000	2023/24 R'000
17	Accruals and payables not recognised				
17.1	Accruals				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	40 041	1 040	41 081	45 415
	Transfers and subsidies	-	-	-	2 081
	Capital assets	49 192	-	49 192	73 101
	Total	89 233	1 040	90 273	120 597
	Listed by programme level	Note	2024/25 R'000	2023/24 R'000	
	Administration		29 155	45 162	
	Public Ordinary Schools		11 926	253	
	Infrastructure		49 192	73 101	
	ECD		-	2 081	
	Total		90 273	120 597	
17.2	Payables not recognised				
	Listed by economic classification	30 days R'000	2024/25 30+ days R'000	Total R'000	2023/24 Total R'000
	Goods and services	-	7 187	7 187	7 635
	Transfers and subsidies	-	-	-	117
	Total	-	7 187	7 187	7 752
	Listed by programme level	Note	2024/25 R'000	2023/24 R'000	
	Administration		4 310	7 470	
	Public Ordinary Schools		2 877	165	
	ECD		-	117	
	Total		7 187	7 752	

	Note	2024/25 R'000	2023/24 R'000
18 Employee benefits			
Leave entitlement		203 261	225 310
Service bonus		541 197	517 515
Capped leave		534 213	593 840
Other		26 444	28 449
Total		1 305 115	1 365 114

At this stage the department is not able to reliably measure the long term portion of the long service awards. Included in capped leave is a negative balance amounting to R2,603 million

19 Lease commitments
19.1 Operating leases

2024/25	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	3 234	3 234
Later than 1 year and not later than 5 years	-	-	-	3 375	3 375
Total lease commitments	-	-	-	6 609	6 609
2023/24	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	2 531	2 531
Later than 1 year and not later than 5 years	-	-	-	1 384	1 384
Total lease commitments	-	-	-	3 915	3 915

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	Note	2024/25 R'000	2023/24 R'000
20 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure		-	151 859
Irregular expenditure		235 006	402 886
Fruitless and wasteful expenditure		201	185
Total		235 207	554 930

The amount of irregular expenditure was increased for R4,582 million to R402 886 million after reviewing all payments made in 2023/24 financial year

	Note	2024/25 R'000	2023/24 R'000
21 Related party transactions			
In-kind goods and services (provided)/received	Note	2024/25 R'000	2023/24 R'000
<i>List in kind goods and services between department and related party</i>			
All departments and entities are related to the department and the department occupies buildings for free owned by DPWR			
		-	-
Total		-	-

	2024/25 R'000	2023/24 R'000
22 Key management personnel		
Political office bearers (provide detail below)	2 278	2 113
Officials:	-	-
DDG'S & SG	7 932	7 319
CHIEF DIRECTORS	10 757	9 383
DIRECTORS	34 568	32 964
Family members of key management personnel	5 520	4 921
Total	61 055	56 700

	<i>Note</i>	2024/25 R'000	2023/24 R'000
23 Provisions			
<i>RETENTION</i>		61 152	34 505
Total		61 152	34 505

23.1 Reconciliation of movement in provisions - 2024/25

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	34 505	-	-	-	34 505
Increase in provision	28 251	-	-	-	28 251
Settlement of provision	-1 604	-	-	-	-1 604
Closing balance	61 152	-	-	-	61 152

Reconciliation of movement in provisions - 2023/24

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance	34 505	-	-	-	34 505
Closing balance	34 505	-	-	-	34 505

24 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	246 431		41 976	29 934	258 473
Transport assets	91 024		6 485	-	97 509
Computer equipment	80 774		12 086	9 702	83 158
Furniture and office equipment	70 409		3 969	444	73 934
Other machinery and equipment	4 225		19 436	19 788	3 873
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	246 431	-	41 976	29 934	258 473

24.1 Movement for 2023/24

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	164 636	-	122 571	40 776	246 431
Transport assets	33 358	-	58 755	1 089	91 024
Computer equipment	68 006	-	23 158	10 390	80 774
Furniture and office equipment	60 361	-	10 505	457	70 409
Other machinery and equipment	2 912	-	30 153	28 840	4 225
TOTAL MOVABLE TANGIBLE	164 636	-	122 571	40 776	246 431

24.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Opening balance	-	-	-	29 541	-	-	29 541
Additions	-	-	-	19 714	-	-	19 714
Disposals	-	-	-	18 856	-	-	18 856
TOTAL MINOR CAPITAL ASSETS	-	-	-	30 399	-	-	30 399

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	17 361	-	-	17 361
Number of minor assets at cost	-	-	-	20 671	-	-	20 671
TOTAL NUMBER OF MINOR	-	-	-	38 032	-	-	38 032

Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Opening balance	-	-	-	26 988	-	-	26 988
Additions	-	-	-	19 888	-	-	19 888
Disposals	-	-	-	17 335	-	-	17 335
TOTAL MINOR CAPITAL ASSETS	-	-	-	29 541	-	-	29 541

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	17 484	-	-	17 484
Number of minor assets at cost	-	-	-	20 326	-	-	20 326
TOTAL NUMBER OF MINOR	-	-	-	37 810	-	-	37 810

25 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4 798 594	481 495	324 754	4 955 335
Non-residential buildings	4 798 594	481 495	324 754	4 955 335
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	4 798 594	481 495	324 754	4 955 335

Movement for 2023/24

25.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	5 403 835	-737 337	138 462	6 366	4 798 594
Non-residential buildings	5 403 835	-737 337	138 462	6 366	4 798 594
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	5 403 835	-737 337	138 462	6 366	4 798 594

Immovable tangible capital assets: Capital Work-in-progress

25.2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025

	Note	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000
Buildings and other fixed structures	<u>Annexure 3</u>	2 618 458	861 350	334 783	3 145 025
TOTAL		2 618 458	861 350	334 783	3 145 025

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024

	<i>Note</i> <u>Annexure 3</u>	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		1 312 607	555 238	889 075	138 462	2 618 458
Land and subsoil assets		-	-	-	-	-
TOTAL		1 312 607	555 238	889 075	138 462	2 618 458

		<i>Note</i>	2024/25	2023/24
25.3	Immovable capital assets (additional information)			
a	Facilities on unsurveyed land	Duration of use	Number	Number
	Schools	<u>Annexure 3</u>	1 089	1 055
26	Principal-agent arrangements			
26.1	Department acting as the principal			
			R'000	R'000
	IDT		58 152	18 796
	DBSA		20 542	26 981
	Total		78 694	45 777

The department procures from the sita tenders but no fees are paid to the. Department of Public works implements some schools on our behalf and to fees is paid to them. IDT charges a fee of 8% on cost of a project. DBSA is implementing projects on behalf of the department and is charged between 6%-9% fee. There was not significant changes in the terms and conditions in the contracts.

There will be no termination cost on termination of the principal agent and the retention will be disclosed in the departments books as it is due.

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

27 Prior period errors

	Note	Amount bef error correction R'000	2023/24 Prior period error R'000	Restated amount R'000
27.1 Correction of prior period errors				
<i>Assets: (e.g. Receivables, Investments, Accrued</i>				
IMMOVABLE ASSETS	25.1	5 535 931	-737 337	4 798 594
WIP	25.2	2 063 220	555 238	2 618 458
Net effect		7 599 151	-182 099	7 417 052

The 2 registers as mentioned above was reconstructed due to it being qualified and the above are the corrected amounts.

Liabilities: (e.g. Payables current, Voted funds to be

PROVISIONS	23	10 851	23 654	34 505
Net effect		10 851	23 654	34 505

Provision's were increased after identifying that some retentions were ommitted from the 2023/24 retention register

Other: (e.g. Unauthorised expenditure, Irregular

IRREGULAR EXPENDITURE	20	4 582	398 304	402 886
Net effect		4 582	398 304	402 886

The amount of irregular expen was increased for R4,582 million to R402 886 million after reviewing all payments made in2023/24

NORTH WEST: EDUCATION
Notes to the Annual Financial Statements

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STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2023/24	
	Division of Revenue Act / Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act / Provincial Grants	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education Infrastructure Grant (Basic Education)	1 304 034	92 009	-	-	1 396 043	1 396 043	1 324 721	71 322	94,9%	1 277 884	1 181 545
HIV and Aids (Life Skills Education) (Basic Education)	16 202	-	-	-	16 202	16 202	16 212	-10	100,1%	12 567	12 581
Learners With Profound Intellectual Disabilities Grant (Basic Education)	21 795	906	-	-	22 701	22 701	20 947	1 754	92,3%	17 000	12 899
Maths, Science and Technology Grant (Basic Education)	42 594	256	-	-	42 850	42 850	36 744	6 106	85,8%	41 282	40 427
National School Nutrition Programme Grant (Basic Education)	664 104	-	-	-	664 104	664 104	664 035	69	100,0%	622 355	621 952
Early Childhood Development Grant (Basic Education)	143 198	4 130	-	-	147 328	147 328	139 744	7 584	94,9%	107 104	101 468
Expanded Public Works Programme Integrated Grant for Provinces - Education	2 024	-	-	-	2 024	2 024	1 532	492	75,7%	1 965	2 020
Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Education	4 281	-	-	-	4 281	4 281	4 201	80	98,1%	3 146	3 311
	2 198 232	97 301	-	-	2 295 533	2 295 533	2 208 136	87 397		2 083 303	1 976 203

NORTH WEST: EDUCATION

Annexures to the Annual Financial Statements

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2023/24	
	Adjusted budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
SKILLS DEVELOPMENT LEVY	20 869	-	-	20 869	20 869	100,0%	19 130	19 130
Total	20 869	-	-	20 869	20 869		19 130	19 130

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
SECT-21 SCHOOLS: NSNP	653 023	-	-	653 023	653 022	100,0%	608 563	608 220
MEGA FARM SCHOOLS	79 476	-	-	79 476	78 904	99,3%	78 905	78 863
PUBLIC ORDINARY SCHOOLS SECTION 2	642 817	-	-	642 817	641 028	99,7%	614 067	611 203
MATHS & SCIENCE GRANT	5 000	-	-	5 000	5 000	100,0%	7 485	7 485
INDEPENDENT SCHOOLS	56 181	-	-	56 181	53 751	95,7%	50 866	50 440
PUBLIC SPECIAL SCHOOLS	235 036	-	-	235 036	232 896	99,1%	219 920	220 080
EARLY CHILDHOOD DEVELOPMENT	232 685	4 130	-	236 815	234 817	99,2%	195 140	190 944
SPECIAL PROJECTS	-	10 810	-	10 810	9 771	90,4%	441 486	424 707
Total	1 904 218	14 940	-	1 919 158	1 909 189		2 216 432	2 191 942

NORTH WEST: EDUCATION

Annexures to the Annual Financial Statements

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2025 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2024	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2025	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2025
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
SA HOME LOANS (PTY) LTD		-	71	-	-	-	71	-	-
Total		-	71	-	-	-	71	-	

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Annexures to the Annual Financial Statements

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

NATURE OF LIABILITY	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Assault on a learner	55 270	6 000	400	-	60 870
Learner injured at school	104 762	48 869	7 000	-	146 631
Non-payment of suppliers	22 532	3 836	-	-	26 368
Other	62 543	2 540	-	-	65 083
TOTAL	245 107	61 245	7 400	-	298 952

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Annexures to the Annual Financial Statements

ANNEXURE 3

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	2 618 458	861 350	334 783	3 145 025
Non-residential buildings	2 618 458	861 350	334 783	3 145 025
TOTAL	<u>2 618 458</u>	<u>861 350</u>	<u>334 783</u>	<u>3 145 025</u>

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 312 607	555 238	889 075	138 462	2 618 458
Non-residential buildings	1 312 607	555 238	889 075	138 462	2 618 458
TOTAL	<u>1 312 607</u>	<u>555 238</u>	<u>889 075</u>	<u>138 462</u>	<u>2 618 458</u>

ANNEXURE D

**TEMPLATE ON REPORTING BY ORGANS OF STATE AND PUBLIC ENTITIES IN TERMS OF SECTION 13(G)(1) OF THE BROAD-BASED
BLACK ECONOMIC EMPOWERMENT ACT 53 OF 2003 AS AMENDED BY ACT 46 OF 2013**


The following table must be completed in full by the Sphere of Government / Public Entity / Organ of State:

Name of Sphere of Government / Public Entity / Organ of State :	North West Department of Education
Registration Number (If Applicable):	N/A
Physical Address:	Garona Building, East Wing, Ground floor, Mmmabatho, 2735
Type of Sphere of Government / Public Entity / Organ of State:	Department of Education
Organisation Industry / Sector	Public Sector

Has the Sphere of Government / Public Entity / Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Circle relevant answer	Attachment
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Developing and implementing a preferential procurement policy	Yes	If Yes, please attach Preferential Procurement Policy as well as the compliance report of implementation thereof in the Annual Report
Determining qualification criteria for the sale of state-owned enterprises	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report
Developing criteria for entering into partnerships with the private sector	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report

Has the Sphere of Government / Public Entity / Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment	No	If Yes, please attach Qualification Criteria as well as the compliance report of implementation thereof in the Annual Report

APPROVED BY:


Accounting Officer
Name: Mr. Lengane Bogatsu
Date: 11/08/2025