



Part E
PMFA Compliance Report

1. Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	100,980	103,547
Adjustment to opening balance	0	15
Opening balance as restated	100,980	103,562
Add: Irregular expenditure confirmed	14	57,257
Less: Irregular expenditure condoned	100,994	59,839
Less: Irregular expenditure not condoned and removed	0	0
Less: Irregular expenditure recoverable	0	0
Less: Irregular expenditure not recoverable and written off	0	0
Closing balance	0	100,980

The restatement of the comparative opening balance came about because of reporting requirements and relates to cases that were confirmed as valid irregular expenditure cases in the current year (2023/24) but relates to expenditure incurred in previous financial years before 2022/23.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	133
Irregular expenditure for the current year	14	57,124
Total	14	57,257

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	53 295	0
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	0
Total	53 295	0

Four cases have been included under assessment, two cases have been quantified with identifiable expenditure however two other cases are under dispute and legal review (Sub-judice). Due to the nature of cases and complexity of the cases, it is impractical to quantify amount that is alleged to be irregular expenditure as the non-compliance is under legal review.

c) Details of irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	100,994	59,839
Total	100,994	59,839

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

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	0
Total	0	0

e) Details of irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	0	0
Total	0	0

f) Details of irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	0	0
Total	0	0

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
Not Applicable
Total

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)

Description	2023/2024 ²⁹	2022/2023
	R'000	R'000
Not Applicable	0	0
Total	0	0

i) Details of disciplinary or criminal steps taken because of irregular expenditure

Description
Progressive discipline in terms of consequence management has been applied in respect of Irregular Expenditure cases.

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	0	0
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: Fruitless and wasteful expenditure confirmed	0	0
Less: Fruitless and wasteful expenditure recoverable ³⁰	0	0
Less: Fruitless and wasteful expenditure not recoverable and written off	0	0
Closing balance	0	0

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	0	0
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	0	0
Total	0	0

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.

²⁹ Amounts of irregular expenditure related to the current year must be disclosed in the annual financial statements.

³⁰ Transfer to receivables

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

Description ³¹	2023/2024	2022/2023
	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	0	0
Total	0	0

c) Details of fruitless and wasteful expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	0	0
Total	0	0

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

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	0	0
Total	0	0

e) Details of disciplinary or criminal steps taken because of fruitless and wasteful expenditure

Disciplinary steps taken
Progressive discipline in terms of consequence management has been applied in respect of Fruitless and Wasteful Expenditure cases.
Total

2. Unauthorised expenditure

The Department has effectively monitored and controlled its spending patterns to ensure the prevention of unauthorised expenditure. Therefore, there is no unauthorised expenditure incurred for the 2023/24 financial year.

³¹ Group similar items

3. Additional disclosure relating to material losses in terms of PFMA Section 40(3) (b) (i) & (iii)³²

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recoverable	0	0
Less: Not recoverable and written off	0	0
Total	0	0

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
GG Accidents	280	246
GEPF Interest paid	184	0
Other losses	50	29
Total	514	275

c) Other material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
Not applicable	0	0
Total	0	0

d) Other material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
GG Accidents	280	246
GEPF Interest paid	184	0
Other Losses	50	29
Total	514	275

³² Information related to material losses must be disclosed in the annual financial statements.

4. Late and/or Non-payment of suppliers

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	125,667	8,415,415
Invoices paid within 30 days or agreed period	125,526	8,265,083
Invoices paid after 30 days or agreed period	141	150,332
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

Information on Supply Chain Management

Procurement by other means

None.

Contract variations and expansions.

General Contracts:

The number in the contract modification type represents the number of expansions and variations.

Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s	Value of current contract expansion or variation ('000)
1	24-hour security service (access control and guarding) at the West Coast Education District Office.	Herque 3375 CC (T/a Red Security)	1	B/WCED 2304/15	R1 615	R374	R960
2	Supply a nutrition service in terms of the Mass Opportunity Development Centre (MOD) Nutrition Programme to 181 selected schools	Peninsula School Feeding Association (PSFA) (Wholesome Supply Trading)	1	B/WCED 2371/16	R89 956	R22 955	R73 966
3	Supply and delivery of pre-identified CAPS textbooks and teacher guides for Grades 1 to 12	Funda Wande	2	B/WCED 2398/21	R337 000	R0	R45 713
4	Provide and manage a catering service at the Cape Teaching and Leadership Institute (CTLI)	CSG Food solution (Pty) Ltd	2	B/WCED 2482/19	R4 800	R5 670	R2 823
5	Render a cleaning service at the premises of the Metro North Education District Office, situated at 9 Timmerman Street, Parow for a period of two (2) years.	Bizz Cleaning Services	3	B/WCED 2547/19	R1 256	R0	R293
6	Provide Grade 3-7 learners in an annual cohort of 500 schools, access to Brian Quest exercises, quarterly access to online Format Assessment and a dashboard where all teachers and officials have access to monitor	Green Shoots	2	B/WCED 2658/19	R36 831	R0	R19 456

Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s	Value of current contract expansion or variation ('000)
7	To use the satellite Technology Teaching Methodology (Interactive Telematic Education) of the University of Stellenbosch (US) to beam and record lessons from their studio, in eleven (11) identified subjects, to 156 selected secondary schools and all other schools website as well as to facilitate a livestream simulcast via Youtube and facebook	University of Stellenbosch	1	B/WCED 2659/19	R3 379	R900	R1 382
8	Provide a hosting and support service for the ePortal website of the Western Cape Education Department	Native VML Pty Ltd	1	B/WCED 2705/19	R2 975	R2 000	R1 920
9	Supply and delivery of stationery to the Head Office, Education District Offices and Non-Section 21 schools	Masiqhame Trading 1057 CC	1	B/WCED 2875/20	R117 368	R13	R19 561
10	Supply and Delivery of cleaning, gardening and electrical supplies to the Head Office, Education District Offices and Non-Section 21 schools	Masiqhame Trading 1057 CC	1	B/WCED 2876/20	R41 711	R1	R6 952
11	Provide A Five (5) Year WCED Schools Agreement with Microsoft to Supply Microsoft Office 365 A3 Software Suite Annual Licenses	First Technology Western Cape (Pty) Ltd	1	B/WCED 2877/20	R44 778	R17 155	R18 171
12	National School Nutrition Programme (NSNP)	Boldwen Foundation	2	B/WCED 2915/21/Bold	R463 504	R0	R57 330
13	National School Nutrition Programme (NSNP)	Sizani Foods	2	B/WCED 2915/21/Siza	R193 880	R63 283	R9 507
14	National School Nutrition Programme (NSNP)	Sokana Catering and Hiring Services	2	B/WCED 2915/21/Soka	R155 930	R0	R21 695
15	National School Nutrition Programme (NSNP)	Tiinke Projects	2	B/WCED 2915/21/Tiik	R111 372	R0	R15 466
16	Provision of Local Area Network Equipment and Services for Schools of the Western Cape Education Department	Blue Network Consortium	1	B/WCED 3035/23	R873 744	R0	R24 863
17	To provide Licensed Access to Software and a Comprehensive maintenance service for all Smartlock equipment	Smartlock Technologies (Pty) Ltd	1	B/WCED2881	R3 033	R0	R1 135
18	Provide a Three-Year Subscription Service to a Database of Full Text Journal Articles from Education Journals	Ebsco International Inc	1	B/WCED2908/20	R1 169	R0	R250

Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s	Value of current contract expansion or variation ('000)
19	ECK513: Provide accommodation for 14 officials on 27 October 2023 in Cape Town City Centre or within a 15km radius from Cape Town City Centre.	Plum Corporate Events	1	ECK513	R18	R0	R7
20	CTLI PABX	Nashua Cape Town	1	ED 19466	R505	R136	R136
21	Rental of PABX system at Mitchell's Plain Support Centre June 2023	Northern Telecom	11	ED 20571	R5	R5	R54
22	24-hour security service (access control and guarding) at the Kulsriver Campus (Metro East, CTIL and EduLis).	Silver Solutions 2616 (t/a Star Security Services)	2	ED 26075	R8 276	R1 366	R3 995
23	24-hour security service (access control and guarding) at the Metro South Education Support Centre.	Delta Corporate Security CC	1	ED 26104	R1 579	R238	R714
24	24-hour security service (access control and guarding) at the Metro South District Office.	Silver Solutions 2616 (t/a Star Security Services)	1	ED 26105	R1 579	R213	R714
25	24-hour security service (access control and guarding) at the Metro North District Office.	Delta Corporate Security CC	1	ED 26106	R1 579	R238	R714
26	24-hour security alarm system and armed response services to Edumedia	Princeton Protection Services	1	ED 26277	R19	R7	R16
27	Render a cleaning service at the premises of Mitchell's Plain	Bizz Cleaning Services	2	ED 26546	R348	R0	R74
28	Supply and deliver Adobe Creative Cloud (CC) Software License	CompuTron World	1	ED 27038	R102	R0	R115
29	Fumigation	Connor Environmental Solutions	1	EDME03718	R11	R0	R2
30	Catering for 150 delegates per day 28 & 29 July 2023 at Muizenberg High School - SMT Training under performing schools	Vivian Klaasen	1	EDMS 06238	R34	R0	R11
31	Catering for 170 delegates 05 August 2023 at Summerdale High School Restorative Indaba	Layla Barron	1	EDMS 06279	R30	R0	R10
32	Catering for 200 delegates on 17 August 2023 at Summerdale High	Fawzia Gydlén	1	EDMS 06319	R10	R0	R3

Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s	Value of current contract expansion or variation ('000)
33	Catering for 20 delegates on 25 August 2023 at Portland High for English Subject - Advisors Training	Aiden Pausen	1	EDMS 06327	R3	R0	R1
34	Catering for 02 September 2023 for 142 delegates at West End & 09 September 2023 at Ottery YCC, 74 delegates & 09 September 2023 at Vuyiseka High School for 70 Delegates	M and Recruitment and consulting	1	EDMS 06333	R51	R0	R9
35	Catering for 30 delegates on 18 October 2023 at Spine Road High School - Admissions Training	Delish Caterers	1	EDMS 06401	R4	R0	R1
36	Catering for 150 delegates 06 December 2023 at Summerdale High School	Rumi Trading	1	EDMS 06469	R10	R0	R2
37	Facilitation for 30 delegates 23 & 24 August 2023 for Plumbing Training at Ottery YCC	Lentec Training	1	EDMS 6295	R42	R0	R7
38	24-hour security service (access control and guarding remote alarm monitoring and armed response (including public holidays), at the Overberg Education District Office.	Distinctive Choice 447 CC t/a Distinctive Choice Security	1	OED-245-2016	R96	R170	R586
39	Rental of PABX system at Ottery Youth Care Centre June 2023	Getsmart	11	OR-000639	R6	R6	R61
40	Catering - (WSP - FET Budget) for Cash Book Training Workshop for Financial Officials, at various venues on 30, 31 May 2023 and 2 June 2023 (increase in delegates)	Uncles Caterers	1	OR-001886	R21	R0	R21
41	Travel	Travel Click	1	REQ 110E03001	R19	R0	R6
42	Supply and delivery of UPSs and servers	Sizwe Africa IT Group	1	REQ346E2015	R262	R0	R42

Learner Transport Services (LTS) Contracts:

The LTS contract variations and expansions includes the variation in terms of the increase/decrease of learner numbers, amendments of the route specification (additional routes/changed routes), tariff increases, price adjustments in terms of provisional relief for appointed contractors or extension of interim and long-term contracts pending the finalisation of the new 5-year contracts. The number in the contract modification type represents the number of expansions and variations.

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1	ECK514: Provide transport service. Service provider required to transport 10 delegates on 27 October 2023 from various towns and pick up points to Cape Town and back on 28 October 2023	AJ Transport	1	ECK514	R17	R0	R5
2	From Lindeshof, Kromfontein Turn-off and De Keur to Skuurberg Secondary School.	Craig and Sons Bus Services (Pty) Ltd	1	T010	R199	R1 445	R706
3	From Goedehoop Farm, Voëlgesang, Lenthuis, Matesto, Haaskraal, Was Farm, Grens Farm, Bonathaba / Kooldriff, Swartfontein, Botmansdriff, Brakfontein Residential Homes Turn-off, Vlakkeneuvel Residential Homes and Koarlandsdriff to Rondeheuvel Primary School.	Zebra Marketing (t/a Chin Transport Services)	2	T020	R331	R1 444	R1 423
4	From Drakenstein Prison Residential Area, Beesplaas, Safariiland, La Servant, De Hoop, Kliprug Turn-off, E. De Waal, Munga Wangga, Vendome/Avondale, Zanddriff, Boschmeer, Die Vlei / Rusgenot / Salmansvlei and Tweefontein / Loewenstein to Ronwe Primary School and from there to La PAYS / Dennegeur to Klein Nederburg, Noorder Paat, New Orleans, Charleston Hill Secondary Schools; William Lloya, Ebenezer, Charleston Hill, Nederburg Primary Schools; Paulus Joubert High School.	Craig and Sons Bus Services (Pty) Ltd	2	T024	R487	R3 118	R3 079

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Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s ('000)	Value of current contract expansion or variation ('000)
5	From Orange Grove, Seekoegat / Bob De Villiers, Mooihoek and Louzaan to Glen Heatlie Primary School and from there to De Wet Co-op Wine Cellar / De Wet Station, Uijvlugt, Vredelust, De Ville/Rainbow Chickens, Bergsig and KwikSpar to De Tuinen, Roodewal and Eselen Park Primary Schools, Worcester and Eselen Park Secondary Schools and Breërivier High School.	Tyebile Trading 16 CC	2	T029	R175	R1 122	R1 109
6	From Swartdam, Vryheid I, Vryheid II, Platrug, Malanskraal I, Muurkraal, Witlam, Die Kop, Excelsior, Goereesoe, Ujiky Turn-off and Aandblom to Uijvlug Primary School.	Muritz, TJ	1	T030	R941	R75	R1 170
7	From Strandkloof Turn-off, Uijkraal Turn-off, Modderlaagte Turn-off, Flower Valley/Kraibosch (Lomond), Avoca, Goedvertrou III and Sandhoogte to St. Pauls Primary School.	MNRJ Transport	1	T033	R317	R10	R443
8	From Modderivier, Paardenberg I, Paardeberg II, Waterval and Zondagkloof to St. Pauls Primary School.	Erasmus, L	1	T034	R2 694	R51	R463
9	From Springfontein / Mareson, Enon, Grootvlei, Driefontein, Baden, Mierkraal, Krige Station, Klein Sandfontein, Roodebloem, Speelmansrivier, Ystrandskap and Haanwegrivier to Jongenskip Primary School.	Du Plessis, D (Genadendal Vervoerdienste (T/a Dupps Transport))	3	T035	R1 146	R1 931	R1 005
10	From Boskloof, Raka (Remhoogte), Kleinrivier, Boschheuvel (Bosrivier), Sunset Place (Boeredans), Fijnbosch and Die Kop Turn-off to Die Bron Primary School.	Du Plessis, D (Genadendal Vervoerdienste (T/a Dupps Transport))	2	T036	R997	R2 529	R1 621
11	From Boesmansrivier / Modderlaagte, Baarskeerdersbos Turn-off, Erica Turn-off, Nieuwedam Turn-off, Nuwepos Turn-off and Koudervier Turn-off to Elim Primary School.	Msophi, Z (Zolisa Msophi Transport Service)	1	T037	R311	R28	R216
12	From Bakerskraal Farm Kiosk to De Villiers Primary School	Roberto Transport CC	1	T056	R400	R4	R373
13	from Normzamo Taxirank, Lwandle and Chris Nissen to Sir Lowry's Pass Primary and from Sir Lowry's Pass Primary to Somerset-West Met. Primary, Gordon Secondary and Danie Ackerman Primary	Benjamin Star Transport	2	T063	R342	R21 629	R7 465

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14	From Normzamo Taxi Rank, Onverwacht Road (Normzamo Circle), Chris Nissen and Filands Turn Off To Sir Lowry's Pass Primary School and then from Sir Lowry's Pass Primary School to Somerset West Meth. Primary School Gordon Secondary School and Danie Ackerman Primary School	Overland Bus Services	1	T063 (ED27275)	R694	R0	R1 443
15	From Swartivier to Bottelary Primary School.	CJM Bailey's Transport	2	T067	R102	R594	R297
16	From Blaauwbank, Herwin (Eikebos) Turn Off, Serjeansrivier (Geebos), Swartivier, Lemoenskop and Tjerfontein to Boontjieskraal Primary School.	Kapot, GW (GWK Transport)	1	T070	R329	R20	R208
17	From Voelgesang, Prinskraal, Nachwacht, Rheeboosvlei, Elandsvlei, Droemelbosch Turn-off to Wagenhuiskrantz Primary School	Hopley, R. It/a Hop in Transport)	1	T072	R178	R31	R991
18	From Dankbaar, Kluijieskraal, Dagbreek, Kleinfontein (Mr J Cilliers), Majuba, Windmeul, Annex, Brakfontein, Dasiëkop/Boplaas and Spioenkap to Kleinfontein Primary School	Davids, J (Davids Busvervoerdienste)	1	T073	R567	R150	R703
19	From Wanganella Primary School, Agterfontein, De Hoop, Aurora and N'duli to N'Duli, Morisdale, Mooi-Uitig, Ceres Primary Schools and Ceres Secondary School (The learners who attend Mooi-Uitig Primary School must disembark and board the bus at Morisdale Primary School).	VDM Busdiens	1	T074	R411	R2 630	R1 284
20	From Doornkraal, Ou Plaas, Vastrap Turn-off (secondary school learners only) and Wakkerstroom to Paardekloof Primary School, from Die Eike, Demekuin, Die Vlakke, Sterkwater, Nootgedacht and Bokkeveldskloof to Piet Hugo Gedenk Primary School and from Elandsrivier, Esperanto and Molenvier to Skurweberg Secondary School.	Craig and Sons Bus Services (Pty) Ltd	2	T076	R353	R2 261	R2 232

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21	From Chatsworth / Riverlands, c/o Edward Street and 2nd Avenue, Morris Brown Chapel, c/o Kalbaskrad and Luckanyo Roads, Appollo Bricks, Tydstroom, Rondebeg, Langdam, Rhone / Klein Dassenberg, Thompson Broiler (Silversands), Broiler / Dassenberg, Vogelviei, Nulaid / Karonkop and Meadowville / Charwill to Keirita, Avondale, Westleur, Parkview, Protea Park, Reygersdal, Witsand Primary Schools (The learners must disembark and board the vehicle at c/o R304 Roadway and Klein Dassenberg Road); Robinvale, Atlantis Secondary Schools; Proteus Technical School and Atlantis School of Skills.	Swartz, JJ (t/a Swartz Bus Services)	1	T078	R1 061	R451	R452
22	From Sandriif (Kleinhoeve Turn-off), Steenbaan, Groot Sanddriff Turn-off and Klein Sanddriff to Protea Primary School.	Walbough, D (Twin D Buslines)	1	T080	R437	R5	R254
23	From Ou Noordekloof, Hammondsdal, Effiesdam / Klein Ezeljacht Turn-off and Oskdene to Berea Primary School, and from Voorstekraal Turn-off and Bereaville to Emil Weder Secondary School.	Du Plessis, D (Genadendal Vervoerdienste (t/a Dupp's Transport))	2	T081	R4 577	R3 775	R1 037
24	From Roodezand / Lemoenkloof (Only Grade 8 - 12 lle for the whole route), Moreson, Modderasivier Junction, Twee Jonge Gezellen, Waveren / Vondow / Saronsberg, La Rhone, Dennegeur, Kleinbergvriër and Montpellier to Tulbagh and Waveren High Schools.	Michael E Smith BK	2	T082	R208	R905	R892
25	From Gouda Residential Area (Only Grade 10-12 Learners) and Slagterspad Turn-off to Tulbagh, Waveren High Schools and Lingoms Primary School.	Johnwone Sedick Jaffa	2	T083	R206	R899	R930
26	From Melkhuutsier/Nuwedorp / Matjieskloof/ Klipfontein, Moigas, Brakfontein, Julius and Verheuwel to Ouplaas Primary School and Ouplaas Laerskool	Davids, J (Davids Busvervoerdienste)	1	T086	R2 548	R450	R418
27	From Quarie, Ewenaarskloof, Neethlingshof / Newton/ Klipdale, Kykkoedie, Tweedam Turn-off, Hermanusheuwel Turn-off, Amerika Turn-off, Melkbosch Turn-off and Nooigedacht Turn-off to De Heide Primary School and Albert Myburgh Secondary School.	Du Plessis, D (Genadendal Vervoerdienste (t/a Dupp's Transport))	2	T088	R712	R1 803	R1 152

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28	From Adamsdale, Lo André / Corobrick, Paarl Nursery / Crocodile Farm, Winery, Horse Farm, Simondium Church / Station to Simondium Primary School, and from Simondium Hotel, Bien Donne / Forestry, Groot Drakenstein, Boschendal, Lanquedoc, Die Werf, Johannesburg Mini Mart / Take Aways / Grave Yard to Kylemore Secondary School.	Benjamin Star Transport	2	T089	R304	R1 946	R1 921
29	From Brandwacht Primary School, Die Kamp/Kampje, Protea/Haartebees and Normand / Damas / Roobuit/ Die Bult turn-off to De Tuinen and Worcester (RK) Primary Schools and Breeivier, Esselenpark and Worcester Secondary Schools	JA Transport	1	T090	R85	R324	R158
30	From White Bridge Farm (Grade 6-12), Wolwekloof (Grade 6-12), Ou Stasie (Grade 6-12), Brenn-O-kem (Grade 6-12) and Wavelley to Witzenberg and W.F. Loots Primary Schools and Walseley Secondary School.	Vergotine Vervoerders	1	T092	R184	R801	R391
31	From Eilandskloof, Mooiplaas, Elandshoogte, Verreiker, Versig, De Kijker and Kluijffies Kraal to W.F. Loots and Witzenberg Primary Schools and Walseley Secondary School.	Vergotine Vervoerders	1	T093	R128	R557	R272
32	From Majiesfontein Community Hall, Pieter Meinijesfontein, Ammarial, Tswang, Konstabel and Jan De Boers/Bijnstein to Touwsriver and Steenvliet Primary Schools and De Kruiwe Secondary School.	Kipo's Passenger Bus Services	2	T095	R116	R746	R777
33	From Sandvlei, Kramat Mosque Turn Off and Croyden to Zandvlei Secondary, Oklahomastreet Primary, Macassar Secondary and Macassar Primary	Swartz, JJ (f/a Swartz Bus Services)	2	T096	R347	R2 024	R679
34	From Darling Central (Durban Road Across 12th Avenue - Only Grades 10 - 12 lle), Mamre (Taxi Rank, Next to Cove Hotel - Only Grades 8 - 9 English Speaking lle and Grade 10 - 12 lle) and Pella (Theo Mini Bazaar - Only Grade 9 - 12 lle) to Saxonsea, Atlantis, Proteus and Robinvale Secondary Schools and Atlantis School of Skills.	Noble, J (f/a Nobles Bus Service)	1	T111	R4 198	R116	R4 126

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35	From Kleindingrivier, Brandivier / Akkerboom, Hermanuskraal, Brandivier Junction, Lemoenshoek and Poptars to Lemoenshoek Primary School and from there to Lifford, Doringrivier I and Doringrivier II to Barrydale High School and BF Oosthuizen Primary School.	Tyebile Trading 16 CC	1	T115	R4 689	R27	R1 446
36	From Windhoek, Onder-Skietpad, Jagterskrans Turn-off, Anyskop, Houkloof Turn-off, Oskop, Fairfield, Elandsloof and Mierkraal to Protea Primary and then from Protea Primary, OK Mini Market and Steenoonde to Bredasdorp High and Albert Myburgh Secondary	Walbough, D (Twin D Busines)	1	T116	R999	R19	R1 018
37	Learner Transport Schemes: Route T120: Transportation Of 25 Learners Over a return distance of 104,7 Km from Sandkraal, Landplaas Turn-off, Swartklip, Paardekloof, Vleijie Turn-off, Diptka Turn-off Kinko 2 Turn-off and Kosanie Turn-off to Mullersrus Primary School	Tyebile Trading 16 CC	1	T120	R295	R904	R597
38	From Diepkloof/Klipvlei, Klipgat, Drinkvlei, Middelburg / Anyskop and Eenboom/ Driehoopsvlei to Laurie Hugo Primary School	Otto, JV (Otto's Transport)	1	T122	R977	R13	R397
39	From Langvlei/Caledonville, Leeukuil/ Middelburg, Leeuwendans, blaauwblommeljies, Prospect Hill and Kromrivier to Kersboslaagte Primary School	Zebra Marketing (f/a Chin Transport Services)	1	T126	R96	R617	R301
40	From Rosenberg and Lemoen Kloof to Kersboslaagte Primary School	Craig and Sons Bus Services (Pty) Ltd	2	T127	R258	R1 239	R1 110
41	From Dublin/Scherpenheuvel, Langverwacht, Berg-Er-Dal/Onverwacht, Eureka/Knieleip I, Weltevrede, Rondeheuvel/S.S Shop, Houmoed/ Keerweerder, Alfata/Oliphantsberg, Knieleip/ Rivierplaas, Eudora/Hammanshof, Eikenhof, Wigenhof and Worcester Bicks/ Riverside to Aan-de-Doorns Primary School and Breërivier, Eselenpark, Worcester and Vuisizwe Secondary Schools.	Noble, J (f/a Nobles Bus Service)	1	T141	R280	R0	R2 253
42	Learner Transport Schemes: Route T142: Transportation Of 83 Learners Over A Return Distance Of 96,9 Km From Viljoenshof/ Ullijieskraal, Royal Café And Hoasvdakte Turn Off To Albert Myburgh Secondary School	Du Plessis, D (Genadendal Vervoerdienste (f/a Dupps Transport))	1	T142	R381	R1 369	R1 029

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43	From Remotekop, Wiesdriif, Heiningstrug, Elandsdriif, Hoasvlakte, Modderveï, Modderveï II and Diepkloof to Elm Primary School.	Du Plessis, D (Geradendal Vervoerdiens (T/a Dupps Transport))	2	T143	R950	R2 409	R1 540
44	From Arfois/Grain Grape/Weltevrede Crossing and Boontjiesrivier/Boontjieskloof to W.F Loots and Witzenberg Primary Schools and Walseley Secondary School.	Vergoetine Vervoerdiens	1	T151	R48	R236	R115
45	From Lupinvale (Also for the learners of Palmietvalle), Limietrivier I, Limietrivier II/ Bonteboek, Arc-en-Sie, Bo-Kruishof/Rooshoek/Foxenbug Turn-off and Kweekveï Turn-off to Groenberg Primary School, and from there to Nabygeleing/Welbedacht, Miche/Malanstation (Malaniël), Driefontein Turn-off, Laboroux/Sonlia Turn-off, Olifantskop Turn-off, Rooiheuvel and Lazanou/ Blommeplaas Turn-off to Bergivier, Wellington High Schools and Weltevrede Secondary School	Beukes Transport	1	T185	R215	R936	R457
46	From Weltevrede, Vergesig, Burgersdriif/Buxman, Olywenboom, De Rust/Pippie Langkous, Regterveï/ Fleur De Lyst/Leuurivier and Ou Regterveï/ Hooggellegen/Fresno to Soetendal Primary School	1 Amazing Ride	2	T186	R101	R491	R625
47	From Swartboskrood and Draaivier to Langveï Primary School	Sobekwa, P J (t/a Sobekwa Transport)	1	T202 (2)	R114	R1 146	R176
48	From Vlaktestene, Ruitersveï Turn-off, Vrymansfontein, Landskroon, Seidelberg, Bergendal Primary School, Fairview, Diamant (Grade 8 - 12 Learners), Fair Valley, Rosendal, Simonsveï / Ramsauer Turn-off (Grade 1-12 Learners) and Adamsvale Turn-off (Grade 8-12 Learners) and Primary School Learners from Mountain View, De Soete Inval/CDS, Labarie / Picardi, De Hoop and Treurnicht to Ebenezer, Charlstone Hill, Nederburg Primary Schools, Klein Nederburg, Charlestone Hill, New Orleans, Noarder Paarl Secondary Schools and Paulus Joubert High School	Benjamin Star Transport	1	T210	R123	R788	R385
49	From Babyloinstoren, Simonsveï School, Bocksberg, Klein Simonsveï and Warwick Farm, Le Bonheur/ Uitspan/ Wiesenhof/ Liewland to Klappmuts Primary School	Noble, J (t/a Nobles Bus Service)	1	T217	R121	R776	R379
50	From Lourensford Estate and Vergelegen Farm House to Gordon, Khanyolwethu Secondary Schools; Danie Ackerman and Umnqophiso Primary Schools.	Overland Bus Services	2	T219	R63	R8	R534

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51	From LVG Plant, Bodega, La Pleasant, Laotwadi, Wild West, Bonnie Brae and Cape Renewals to Kraaifontein (A.M.E), Scottsville and Petunia Primary Schools and Scottsville Secondary School.	Smith, VM (V Smith Transport)	1	T222	R126	R3	R122
52	From Nature Conservation / Jonkershoek Tea Room, Assegaibos / Jonkershoek, Olyfuis / Constance, Die Eiland / SAFCOL, Oude Nektar / Konstance, Riverhouse / Olien / Lingen, Glen Corner / Bengedalle / Bergsig, Lanzerac and Lanzerac / Heshoogte Road T-junction to St Idas, Idas Vallei, Brückner de Villiers, AF Louw, Ikaya, Kayamandi Primary Schools; Luthoff, Makhupula and Kayamandi High Schools.	CLM Bailey's Transport	1	T223	R130	R1 331	R650
53	From Back's Winery, Wiesenhof Turn-Off, Klipmuts Shop, Muldersvlei, Villiera, County Fair and De Novo to Bernadino Heights, Scottsville, Scottsdale Secondary Schools; Kraaifontein High School (Learners to disembark and board bus at Bernadino Heights Secondary).	Adams, DJ (Adam's Busdiens)	3	T228	R1 233	R34	R2 325
54	From Mooi Farm, Hazzyview, Swartriver, Clayville, Bellvue, Boffelary Sports Club, Groenland, Kaapzicht, Panorama, Crammix and Hazendal to Bernadino Heights High School and Scottsdale Secondary School.	Landsman, KT	2	T230	R63	R8	R530
55	From Sun City Squatter Camp (Sir Lowry's Pass) to Khanyolwethu Secondary School.	Overland Bus Services	2	T231	R177	R5	R347
56	From Drew Station/Boontjiesrivier, Laastewater, Merwespoint/Peetse Plek, Stillerus, La Rochele/Edenvale and Boesmansdoff to Bonnievale Primary School.	Tyebile Trading 16 CC	1	T232	R104	R664	R324
57	From Libertas, Brandwacht, Sondraai, Stellenkloof, Stellenrust, Bonterivier, Adacia, Groenrivier/Blyhoek, Rosenview, Ekenndal, Avontuur, Somerbosch and Bontevele to Weber Gedenk Primary School and Stellenzicht Secondary School	Overland Bus Services	1	T234	R424	R6 209	R3 031
58	From Brentwood Park Bus Stop and Mfuleni Bus Stop to Academia Primary School.	Capeways Transport	2	T235	R512	R14	R1 001

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59	From Cj Le Roux/Bertrams, Devon Valley, Busy Corner, Uitval Werke/Waterwerke, Kwarantyn, Vlotterberg Station, Vlotterberg Shop to Jordan and from Uittweg, Aan-Den-Weg, Bonfoi, Carisbrook, Oasis, By-Den-Weg/Kastanjeberg, Skilpadvlei/Roosendaal, Skoonheid/Vlaeberg, Meerlust, Lynedoch and Bontevelei to Stellenzicht Secondary School.	Swartz, JJ (t/a Swartz Bus Services)	2	T236	R518	R3 313	R3 252
60	From Koelenhof Primary School, Koelenhof Café and Koelpark to Cloefesville Secondary School	Swartz, JJ (t/a Swartz Bus Services)	2	T237	R154	R760	R740
61	From Botrivier Primary School, Botrivier Stop, Rooiheuvel, Swartvler Road, Langhoogte, Dassiesfontein and Boonijeskraal to Swartberg Secondary School.	Gaffley, JG (Gaffley's Transport)	2	T238	R3 958	R146	R4 430
62	From Horingklip, Steenoonde, Albertyn Siding, Salandra Café/Trenwith Farm, Widelkran, Basterskloof and Corneliskop to Botrivier Primary School.	Du Plessis, D (Genadendal Vervoerdienste (t/a Dupps Transport))	2	T239	R545	R1 381	R883
63	From Kareekloof, Onverwacht Turn Off, Warmakerhoogte Turn Off, Droëland, Hoop and Uit-korns/Frisgewaaght Turn-off, Witklippies and Buitenstekloof to Driefontein Primary School	G Mabasa Transport	1	T240	R75	R329	R160
64	From Swartvler, Triefontein, Lemoenskop Turn-off and Kliphewel to Swartberg Secondary School.	Phunge, T (t/a Phunge Transport)	1	T242	R197	R12	R208
65	From Nuweberg, Proetplaas, Ou Tol/Loevenstein, Ebenhaeser, The Erf/ Vyveboom, Dennebos, Versoek, Mareson, Patryskop, Alafontana Turn-off to Witvlei/Monica/Greymead/Ou Wierf, Boesmansrug And Emeraldview (Secondary Learners Only) To Bissetsdiff Primary School	Gaffley, JG (Gaffley's Transport)	1	T243	R8 348	R504	R2 836
66	From Vyveboomwinkel / Panarama / Ebenezer, The Valley, Fortuin, Eiskay, Chiltern Farm, Bessiesbosch/ Twaalffontein, Valmoed / Gelukskroon, Morning Glory, Houtveld, Poplars Grove, Houmoed and Queen Anne to Bissetsdiff Primary School and from Klipfontein and Rustfontein to Koste de Wet Primary and Villiersdorp Secondary Schools.	Du Plessis, D (Genadendal Vervoerdienste (t/a Dupps Transport))	2	T244	R864	R1 854	R899

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67	From Klein Uljieskraal, Wolvengat, GonnaKraal, Koksrivier, Waterford, Springs and Brunklip to Elim MOR Primary School.	Du Plessis, D (Geradendal Vervoerdienste (f/a Dupp's Transport))	2	T245	R604	R1 531	R979
68	From Komarsekraal, Baadjieskraal, Martinuswerf, Brakfontein, San Souci, Ploofjekraal/Waeson, Luiperdskop/Witklip, Spitskop, Driefontein/Boschfontein and Kathoek to Ouplaas [EK] Primary School.	Davids, J (Davids Busvervoerdienste)	1	T246	R2 150	R147	R697
69	From Potteberg and Verheuwel/Brakfontein/ Klipfontein to Ouplaas Primary School (Learners to disembark and board the bus at the turn-off to the school), and from there to Boschfontein Turn-off, Van Der Steiskraal, Komarsekraal, Pathyskraal, Soutpansvakte Turn-off, Fairview, Bo-Karivier II and Bo-Karivier I to De Heide Primary School and Albert Myburgh Secondary School.	Murtz, T.J	1	T247	R6 594	R177	R1 045
70	From Hassiedriff Turn-off, Appelsdam, Brakkloof, Bo-Welgegund Junction, Lower Welgegund, Die Kraai, Klipbanksloof I, Klipbanksloof II, Tempro and Langhoogte Junction to Protem Primary School.	Murtz, T.J	1	T248	R2 166	R77	R679
71	From Kosmandjie (Struisbaai), Zoetendal Vallei Turn-off, Visserdriff/Grasrug Turn-off, Zeekoewiel/Riverside Crossing, Kleinheuwel, Prinskraal and Nachtwacht to De Heide Primary School and Albert Myburgh Secondary School.	Du Plessis, D (Geradendal Vervoerdienste (f/a Dupp's Transport))	2	T250	R966	R2 451	R1 572
72	From Plakkerskamp, Turn-off to Happy Valley, Turn-off to Mountain View, Weltevrede Wine Cellars, Wakkerstroom, Goudmyn, De Wetshof, Van Loveren, Viljoensdriff, Sonskyn, Rosedale, Saratoga, Lucerne/ Goedenooed/Mon Don, Bon Courage, Welgeluk, Riverton, Klipdriff and Springfield to Masakheke Combined, Nkqubela Primary, Vergesig Primary, Langeberg Secondary and De Villiers Laerskool	Noble, J (f/a Nobles Bus Service)	2	T251	R364	R0	R3 268

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73	From Jonkersrivier, Die Hoek, Lower-Stettyn, Bo-Stettyn, Doornivier/Jassonskloof Crossing, Loufontein, Koppies Turn-off, Kykult, Oude Non Parel and De Erf Camp to De Villiers Graaf High School, Kosie De Wet Primary School and Villiersdorp Secondary School.	Noble, J (t/a Nobles Bus Service)	1	T255	R353	R0	R989
74	From Boskloof, Theewaterskloof, Fruitstal, Dennekloof Resort and Lakeview to Kosie De Wet Primary School and Villiersdorp Secondary School.	Du Plessis, D (Genadendal Vervoerdienste (T/a Dupp's Transport))	2	T256	R1 335	R3 385	R2 104
75	From Rosendal Primary School (Closed), Sneeuksop and Sandrivier / Houdenbek to Boplaas Primary School.	Noble, J (t/a Nobles Bus Service)	2	T259	R53	R0	R227
76	From Quarry I, Quarry II, Quarry III, Alexandra, Halfpampieskraal, Korenhof/Geskenk/ Graafheuwel Crossing, Neethlingshof and Klipdrif Klipdale Primary School.	Zebra Marketing (t/a Chin Transport Services)	1	T260	R150	R0	R271
77	From Holdruff/Melkbosch, Soutkloof, Merino, Amerika I, Amerika II, Hermanusheuwel, Tweedam, Kykoedie I, Kykoedie II, Blaauwklip and Venterkop to Klipdale (EC) Primary School.	Walbrough, D (Twin D Buslines)	1	T261	R2 491	R0	R658
78	From Remthoogte (La Montanara Cheese Factory), Boesmanspad I, Greenlands, Skooplaas, Boesmanspad II and Jan Harmsgat (Country House) to Middelrivier Primary School	Noble, J (t/a Nobles Bus Service)	3	T263	R62	R595	R477
79	From Nuwerus Turn-off, Morelig, Goedemanskraal, Zoutpan, Quatjevlei, Brakkekuij, Meerlus and Meerlus/Sandfontein Crossing to Vondeling	Heidelberg Taxis	1	T265	R3 594	R0	R969
80	From Soutkuij, Langkuij, Kleinadam, Skuudskloof, Rietpoel Station / Wiklippieskloof, Alexanderskloof, Varslug, Maandagsrivier, Brakdam / Natalla, Veronica and Shakespeare to Riviersonderend Primary School.	Du Plessis, D (Genadendal Vervoerdienste (T/a Dupp's Transport))	2	T266	R712	R1 804	R1 153

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81	From Nuwerus, De Nuy Station, De Nuy, Kalkbank, Nuystasie Primary School, Oude Schuur, Willow Creek / De Vlei, La Motte, Nuy Wine Cellar / Toonijiesivier Turn-off, Weida, Glen Oak, Sonia, Leipzig Primary School, Patryskloof, De Nonna / Nanna, Akkerbos, Bellevue / Mooiutsig, Bernheim, Uitzicht, Tweefontein, De Liefde, Rooiwal, Oudewagendrif, Excesior / Phillippsdale (Vaalplaas) and Esperance to Overhex Primary School and then from Overhex Primary School, Overhex Shop, Rainbow Farms Turn-off, Waterwese / Noolgedacht and Reierslei / Wynland Farms / Rookkrans to Breeivier High School, Esselenpark Secondary School and Worcester Secondary School.	De Doorns Passenger Service	3	T273	R297	R1 901	R3 262
82	From Platinum Kai, McDonalds/ Oudekraal Crossing to Boesmansivier Primary School and from Boesmansivier Primary School/Pikkie, Langverwacht I, Langverwacht II, Langverwacht Wine Cellar, Bo-Langverwacht, Bakensoord, Angara /Drienesivier, Angara II (Gerrit Joubert), Angara (Jan Hobbie), Bonnievale Wine Cellar, Cheese Factory/Uitsig and Cheese Factory/ Station to Bonnievale Primary School.	Iyebile Trading 16 CC	1	T274	R204	R1 307	R638
83	From Botha Winkel, Silwater / Wilgenlei / Die Vakte, Nuwerus (Nuwerus Nuy), Groenrivier, Diepkloof / Eendracht, Waalhoek / Swarthalle, Wysersdriif Primary School / Goudini Cash Store Turn-off, Jan Du Toit Rivier, Tweeiviere, Akasia, Olifantsberg, Apiesklip, Olive Farm, Chavannes, Rainbow Chickens B9/B10, Rainbow Chickens B7 and Rainbow Chickens B2-B6 to Worcester Gimnasium, Worcester NGK Oefen Primary School, Worcester RK Primary School, De Tuinen Primary School, Breeivier High School, Esselenpark Secondary School, Esselenpark Primary School and Worcester Secondary School.	Noble, J (f/a Nobles Bus Service)	2	T275	R264	R1 154	R1 252
84	From Gevonden, Florence, Tierstel/Lorraine Junction, Excesior, Wagenheim, Groenveli and Holland to Rawsonville Primary School.	Noble, J (f/a Nobles Bus Service)	3	T278	R42	R403	R328

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85	From Lorraine, Tierstel Turn-off, Du Toitskloof Cellars, Excesior/Goudamyn, Wagenheim, Groot Eiland Turn-off, Klipdriif/Boplas, Welgegun, Die Straat, De Nova Turn-off (Rawsonville Residential Area), Goudini Cellars/Vredehof, Merwida/Boonjieskloof Turn-off, Weltevrede /Louwshoek/ Stehynskloof Crossing, Voorstig, Valmoed/ Roeswater, Boland Voere, Pokkraal and Nekkies to Breeivier Secondary, Esselenpark Secondary, Worcester Secondary, Svatuneka Primary, Vusizwe Secondary, Alfred Stamper Primary and PJB Cona Primary.	E & S Nagja Busciens BK	2	T280	R10 899	R198	R4 920
86	From Tweehuuis (Only Secondary School learners & learners attending Alfred Stamper/ PJB Cona Primary), Luiperdshof (Only Secondary School learners & learners attending Alfred Stamper/ PJB Cona Primary), Witslirivier/ Kleinbegin Turn Off (Only Secondary School learners & learners attending Alfred Stamper/ PJB Cona Primary), Hugoskraal (Only Secondary School learners & learners attending Alfred Stamper/ PJB Cona Primary), Rustfontein (Only Secondary School learners & learners attending Alfred Stamper/ PJB Cona Primary), Slanghoek Primary, Driefontein, Ruigtevlei, Swartvlei, Uitsig, Ekeboom, Blaamfontein Opstal, Slanghoek Wynkelder, Jansenfontein (Janson's Hill), Remthoogte, Goudini Spa, Nuutbegin Turn Off, Eureka, Swartivier, Amandelivier, Emia and Swastika to Breeivier Secondary, Esselenpark Secondary, Worcester Secondary, Alfred Stamper Primary, PJB Cona Primary and Vusizwe Secondary	JA Transport	1	T281	R4 281	R393	R683
87	From Hooggenoeg/Saxenburg, Skoonheid, Jakobsdal, Palkastraat/La Provence, Vloeberg Tennis Court, Vergenoeg, La Serene, Meetlust and Lyndoch Garage/Shop to Vloffenburg Primary School.	Simpson, MO (f/a Simpson Suppliers)	1	T289	R112	R675	R330
88	From Wolwekans and Busy Corner to Vloffenburg Primary School.	Swartz, JJ (f/a Swartz Bus Services)	2	T290	R94	R410	R405

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89	From Sir Lowry's Pass Informal Settlement (Opposite Sir Lowry's Pass Primary School) to Umnqophiso Primary School.	Du Plessis, D (Genadendal Vervoerdienste (f/a Dupp's Transport))	3	T297	R325	R1 581	R990
90	From Kalkfontein (Mbumba Yabantu Seniors Club), Rainbow Primary School (Westbank), Westbank Secondary School, Bardale/Silversands, Happy Valley (Taxi Rank), New Beginnings (c/o Eesiv Way and Kiptfontein Road) and Mfuleni Bus Terminus to Mfuleni, Chumisa, Injanga, Hopolang, Eluxalweni Primary Schools; Manzomthombo, Bulumko Secondary Schools; Joe Slovo, Luhlaza, Uxolo, Thembellhle and Masiyile High Schools.	Simpson, MO (f/a Simpson Suppliers)	2	T299	R3 841	R120	R8 518
91	From Glen Elvive, Dun Donald, Tradouw, Hoëkraal and Lismore to Suurbrak Primary School.	Davids, J (Davids Busvervoerdienste)	1	T304	R1 923	R33	R572
92	From Eskloof, Roodeberg, Morgenrood and Eendracht Turn-off to Wyersdriif Primary School.	K Stuurman	1	T305	R38	R165	R81
93	From Avondson, Mynsorg to Petra Gedenk Primary and from there (Only Gr 8 – 12 learners), Waboomsheuwel Turn-off (Only Grades 8 to 12 learners), Bergsig Wine Cellars (Only Grades 8 to 12 learners) and Hoogwater Turn-off to La Plaisante Primary, Wilzenberg Primary and Walseley Secondary.	Mabasa Transport	2	T306	R211	R945	R950
94	From Wydekloof, Disselfontein Junction, Donkerbos, Rieffontein, Helpmekaar, Voorsorg Turn-off, Uitsig / Konpdaar / Califormië Turn-off, Leeukuij Turn-off, Die Bos and Fonteinrifje to Skurweberg Secondary School.	Noble, J (f/a Nobles Bus Service)	2	T309	R148	R821	R808

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95	From Highlands (Hoogland), Iona Turn-off, Monteth (A.J Erwee), Krabbelfontein, Vinceremo / Groenhang and Protea Junction to Maxonia Primary School, and from Lorraine / Spioenkop / Canning Craft, Bergendal / Rosenhoff/Elgin Hill / Highlands, Smarag / Aulsebrook / Restonworld / Galileo / Braeview, Sonop, Southdown and from Kentucky / Arundale Crossing, Sutherland, Jutland, Arrieskraal / Rowley Farm / Duncan Roses, Klein Glen / Fumeaux / Oak Glen, Valley Green, Narham / Suikerbekkie, Wenkem, Marale, Onder-Mizpa / Oceanic / Bo-Mizpa Crossing, Dennegeur Primary School / Linqwena, Gembokfontein (Dennegeur), Applewood / Windermere and Huxter / Beulieu to De Rust Futura Academy; Umyezo Wama Apile Primary School; Groenberg Secondary, Umyezo Wama Apile No 2 PS (learners to disembark/board the bus at Groenberg Secondary), Umyezo Wama Apile Secondary School; Grabouw High School.	Gaffley, JG (Gaffley's Transport)	1	T311	R14 135	R1 026	R4 877
96	from Bethraskloof, Tesiaarsdal/Die Spruit/ Jacobsdal Turn-off, Roadway Café, Tobias House and Nootgedacht to Swartberg Secondary	Du Plessis, D (Genodendal Vervoerdienste (T/a Dupp's Transport))	2	T313	R421	R1 067	R680
97	from Waboomskloof, Tussenbeide, Uilkyk, Franskraal Turn-off, Kempsvier and Grootvlei to Swartberg Primary and Swartberg Secondary	Du Plessis, D (Genodendal Vervoerdienste (T/a Dupp's Transport))	2	T314	R1 700	R3 173	R726
98	From Oak Valley (The Tunnels), Oak Valley (Office) and from Eikenhof Turn-off, Mara and Glen Elgin Turn-off to Groenberg Secondary School and Umyezo Wama-Apile Combined School	Gaffley, JG (Gaffley's Transport)	1	T317	R434	R126	R3 172
99	From Bothvier / New French Informal Settlement / Caltex Garage, Houwhoek Turn Off, Lebanon Turn Off, High Rising Turn Off and Thandi Turn Off to De Rust Futura Primary and then from Glen Fruin Turn Off and Freshwood Turn Off to Groenberg Secondary, Umyezo Wama Apile Primary No 2, Umyezo Wama Apile High and Umyezo Wama Apile Primary	Tyebile Trading 16 CC	2	T318	R769	R1 826	R3 179

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100	From FineFarms/Deepvale, Sunridge, Boemerang/Dal, Barkey, Vukji/White Hall and Kromvlei to Groenberg Secondary School and Umyezo Wama Apile Combined School.	Gaffley, JG (Gaffley's Transport)	1	T319	R369	R86	R887
101	From Grashoek, Heiderfontein, Toekomst, Boskloof, Kersgat, Blomkloof and Spanjaardskloof to Elim (Moravian) Primary School	Waxa, X	1	T320	R81	R49	R503
102	From Doornkloof, Morgenrood/Crodini Turn-off, Springerskuij/Solderskraal Turn-off, Nopkysmond Turn-off, Now I Know, Melkbos, De Kop, Langvlei, Vliejije Turn-off, Tarentaatsrivier, Weltevrede and Frederickskraal to Ou Plaas [EK] Primary School.	Davids, J (Davids Busvervoerdienste)	1	T322	R1 783	R110	R587
103	From Buffelsrivier (Waterwoks), Pringle Bay Turn-off, Mooi Hawens, Mooi Uitsig, Botanical Gardens Crossing and Youlden Street (Betty's Bay) to Kleinmond Primary School and Kleinmond Laerskool (Learners of latter school to disembark and board the bus at Kleinmond Primary School).	Du Plessis, D (Genadendal Vervoerdienste (T/a Dupps Transport))	2	T323	R612	R1 550	R991
104	From The Foot of Red Hill to Kleinberg, Ukhanyo, Marine, Jupiter Primary Schools; Ocean View, Masiphumelele Secondary Schools.	Simons, N (N Simons Transport)	1	T325	R400	R13	R452
105	From Hantam, Hercules Pillar/HFR, Leydenburg Farm/Matjieskuij Turn-off, Joostenberg Bricks Turn-off, Dr PAB Loftus/L.V.G. Vermont, Bodegas/Vergenoeg/Deldew/Nooitgedacht, Fat Pony (C/o Waarbaugh Rd and Lucullus Str) and Pieta se Winke/Duck Farm/ Rosentof/Neutron to Joostenberg Primary	Adams, DJ (Adam's Busdiens)	2	T358	R143	R697	R967
106	From De Buhr / Bloekombos, Tara Nova, Lushof, Sandringham, Frankies Corner, Vrede, Vorentoe / Bon Esperance, Villiera, Koelhof Wynne and Weltevreden / Muldersvlei Kragstasie to Joostenberg Primary School.	Adams, DJ (Adam's Busdiens)	3	T359	R372	R2 382	R3 111

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107	From Kleine Zoutrivier, Ogieksraal, Waterwese, Vredelus, Installah, Blaauwberg, Wolvenrivier, Morning Star, Zonnekus, Anker / Witdam and Olifantskop to Voacijle (Mor) Primary School, and from Golden Grove to Kerria Primary School, Proteus Secondary School, Atlantis and Robinvale High Schools (Learners of both schools to disembark and board the bus at Proteus Secondary School).	Mentley, M (Mentley's Transport)	1	T365	R1 281	R35	R1 267
108	From Paternoster/Civil/Kliprug and Trekboskraal/ Sandfontein to Vredenburg High School (Learners board/disembark at the corner of Main & Hill Street), Panorama Primary, Louwville High, Weston High, Eden Primary and Masiphathisane Primary.	Julies, Q (Julies Vervoer (Pty) Ltd)	1	T366	R3 027	R757	R77
109	From Jakkalsfontein/kwattu, Yzerfontein/Die Stal, Windhoek, Swartwater, Grootberg, Wildschutsvllei, Wolwefontein/Bonteberg, Platteklip and Alexanderfontein to Darling Laerskool and Voortuistig Primary School	Frans, C (Frans Busdiens / Gabriel Busdiens)	1	T370	R492	R6 930	R478
110	From Winterhoek/Blaubank Conjunction, Drosty and Obiqua to Waveren High School.	Johnwone Sedick Jaffa	2	T384	R97	R476	R491
111	From Dal Josaphat Primary, Roggeland / Vlakkeland Turn - Off, Clinic/Fairyland Turn-off, Stokkiesdraai, Waterval, La Valle/ Buffer Olives and Swawelster to New Orleans Secondary and Noorder Paarl Secondary.	Beukes Transport	1	T385	R1 814	R29	R964
112	From Temperance Town and Sir Lowry's Pass to Rushhof and Strand Secondary Schools.	Hanekom, DT (Hanekom's Bus Service)	2	T395	R95	R11	R800
113	From Highlands Turn-off, Bellvue Farm Turn-off, Eikenhof Turn-Off, Pampoentuin Turn-off, Lemaenpoort Turn-off, Middeldoornrivier, Meerlust Turn-off, Mimosa, Moddergat 1, Moddergat II, Spes Bona, Kwaggaskloof Turn-off and Aan-de Dooms (Only Grade 8 to 12 learners) to Aan-de Dooms Primary and from there to De Tuinen Primary (Learners to disembark and board the bus at c/o Solon & Buitekant Streets), Worcester Gymnasium (Learners to disembark and board the bus at c/o Solon & Buitekant Streets), Breevrievier High, Esselenpark Secondary and Worcester Secondary.	Noble, J (t/a Nobles Bus Service)	1	T397	R382	R2 458	R1 200

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114	From Pampoenkraal/Windheuwel, Langkloof, Pringlekroal, Visserkroal/Witklip, Winterveld, Welbedacht/Bitterfontein and Biesfontein to Laurie Hugo Primary School and New Morreesburg High (the learners of New Morreesburg High to disembark and board the bus at Laurie Hugo Primary)	Otto, JV (Otto's Transport)	2	T399	R1 218	R16	R172
115	From Dastiefontein, Vrede, Langhoogte, Hawstonview Turn-off, Klipfontein Farm Turn-off and Vreijies to Boontjieskroal Primary School.	Kapot, GW (GWK Transport)	1	T401	R337	R6	R348
116	From Burglars Post, Pomona, Vooste-Vlei, Genadenberg Primary School, Ekevele and Heidervue to Staweklip Primary School	Michael E Smith BK	2	T404	R326	R3 596	R612
117	From Waterwese Camp/GG-Kamp, Kalkon Cafe, Vreesniet, Naudesia, Kipland, Venudufia Kraal and Du Toit Supermarket to Iris Qwela and Orchard Primary Schools.	Kipo's Passenger Bus Services	2	T413	R106	R657	R756
118	From Sneeuokop, Rosendal Primary School, Sontarivier, Mōsterkloof, Weltevrede, Bo-Plas, Uitkyk, Bronaar and Kleinfontein to Skurweberg Secondary School.	K Darnon Projects (Pty) Ltd	2	T414	R179	R1 143	R1 126
119	From Die Dam, Buffeljacks Strand, Peary Beach, Eluxalweni and Ulkraalsmond to Gansbaai, Gansbaai Lower and Masakhane Primary Schools and Gansbaai Academy.	Murtz, TJ	1	T422	R5 309	R499	R1 820
120	From Drie Susters, Droëvlei, Klein Wolwedans / Wolwedans and Radiostasie to Klipheuwel Primary School and from Klipheuwel Cash Shop, Eengezind and Mosselbank to Fisantekraal High School, Trevor Manual Primary School and Aquila High School.	Michael E Smith BK	1	T423	R331	R20	R327
121	From Helderig / Eensamheid Turn-off, Mistico Turn-off, Hantam, Zandam, Keibeets / Overland, County Fair and Four-Way Crossing (c/o R312 and R304) to Fisantekraal High School, Fisantekraal No 2 High School and Trevor Manual Primary School.	Overland Bus Services	1	T424	R202	R20	R200

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122	From Winkelhoek, Loch Lynne Primary School, Appelkloof, Roggevllei Primary School, Rooidam, Odessa II, Odessa I and Long Acres to Driefontein Primary School.	G Mabasa Transport	1	T431	R134	R488	R236
123	from Engen Garage, Schoongezicht, Tygerhoogte, Philadelphia (Church) and Honeyvale (Town&Country) to Proteus Secondary, Robinvale High, Atlantis Secondary and Atlantis School of Skills	Jacobs, H (Jacobs Transport)	1	T443	R482	R13	R476
124	From Langverwacht, Neethlingskroon Turn-off, Noardhoek and Ounbos to Bloemehof Primary	Theunissen, PJ	1	T444	R1 281	R50	R346
125	From Happy Valley, Soeffontein, Soetmelksvllei, Bloemenkraal and Krommivier Turn-off to Bloemehof Primary School.	Du Plessis, D (Geradendal Vervoerdienste (f/a Dupp's Transport))	2	T445	R526	R6 408	R1 124
126	From Kipheuwel Station and Cash Store to Trevor Manual Primary School, Fisantekraal High School and Aquila High School.	Overland Bus Services	1	T448	R428	R43	R423
127	From Nooitgedacht, Dungey Park I, Dungey Park II, Jacobsdal Turn-off, Solitaire, Sandkui and Boereds to Testaarsdal Primary School	Du Plessis, D (Geradendal Vervoerdienste (f/a Dupp's Transport))	2	T451	R494	R1 253	R801
128	From Veidresvaart Turn-off, Rainbow/ Vredelus and Olivea Land Turn-off to Glen Heatlie Primary School.	Ruwap Enterprises	2	T453	R134	R106	R105
129	From Wydekloof to Rietfontein Primary School	Noble, J (f/a Nobles Bus Service)	2	T456	R93	R595	R587
130	Transport of 44 learners over a return distance of 62 km from Droetivier, Kiphoogte I, Inkyk, Voorhuis I, Voorhuis II, Leeuivier, Uthlug, Kiphoogte II, Kiprivier, Cuppucin, Convent and Hermitage to Bontebok Primary and Swellendam Secondary	Davids, J (Davids Busvervoerdienste)	1	T458	R1 666	R98	R522
131	From Langebaanweg Primary to Weston High and Louwville High	Christians, F (S&F Christians Coach & Minitbus Tours CC)	1	T461	R5 386	R78	R3 859
132	From Joubertsdal I, Joubertsdal II/Waterval, Bakoondshoogte, Kiphoogte / Oudewerf Junction, Bo-Leeuivier, Rheendal and Voorrechtsvllei to Bontebok Primary School and Swellendam Secondary School.	Davids, J (Davids Busvervoerdienste)	1	T462	R935	R45	R300

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133	From Sewefontein I, Sewefontein II, Leeuivier, Waterval Turn Off, Tulbagh Station Crossing to Tulbagh and Waveren High Schools	Mabasa, A	2	T500	R144	R433	R477
134	From De Liefde and Romansvler Wine Cellars/Dwarsvler Correctional Services to La Plaisante, Witzenberg, WF Loots Primary Schools and Walseley Secondary School.	Gideon Mabasa	1	T501	R35	R230	R111
135	From Klapmuts Club House, Klapmuts Primary School, Klapmuts Senitra, Fairvalley, Rosendal and Simonsvlei to Bergendal Primary School	Beukes Transport	2	T503	R268	R1167	R1151
136	From Inkwenkwezi High School and Wolvenvler to Meulenhof Primary School	Mentley, M (Mentley's Transport)	1	T504	R1069	R626	R1875
137	From Groot Zoo, Remhoogte I, Morgenzon, Remhoogte II, Vlakkloof, Valschiet, Honskraal, Leeukop, Jitkoms, Witklip and from Luipaarskloof to Arbeidsadel, Klipfontein, Welstand, Valmoed, Heidersig, Rondeheuvel, Rietfontein and Klipbank to Praterm Primary School.	Murtz, TJ	1	T505	R124	R119	R930
138	From Rainbow Primary to Mello Primary and RR Franks Primary School.	Jacobs, H (Jacobs Transport)	2	T509	R263	R286	R834
139	From Kanini Circle (c/o Walter Sisulu and Nflazane Streets), Musha Cash Store, Universal Shop, Kuyasa Station, Kuyasa Clinic, Mangwanya Cash Store, Siphamandla Secondary School, Baden Powell Village I and II, Car Wash (c/o Fukutha & Walter Sisulu Streets), Niffo Fisheries, Shoprite (Makhaza), Somerset Taxi Rank (Taxi Rank in Makhaza), Makhaza Bus Terminus and Thabant Cash Store to Umtha Welanga Primary School.	Swartz, JJ (t/a Swartz Bus Services)	1	T511	R3888	R108	R3845
140	From Chris Hani Residential Area (Tulbagh) and Pine Valley (Worseley) to Ingcinga Zethu Secondary School.	Booyesen, PW (Booyesen Transport)	1	T514	R912	R2462	R166
141	From Avian Park (c/o Byvanger and Albatros Street), c/o Vink and Albatros Street and c/o Barring and Durban Streets to Siyatuneka, PJB Cona, Alfred Stampfer Primary Schools; Vusizwe Secondary School; Zwelethenba High School.	CLM Bailey's Transport	2	T516	R4603	R1852	R3613
142	From Westland, Ou Mure, Welbedag and Wadif to Skurweberg Primary School	Terence Brian v/d Merwe	2	T532	R172	R749	R737

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143	From Vlakkerug/Middelpos and PPC Residential Area to Riebeeck-Wes Primary School	Tyebile Trading 16 CC	1	T533	R1 063	R16	R1 565
144	From Hopland/Smartie Town, George Keridge, Lapland, Golfbaan and Waterwese to Jurie Hayes Primary School	Michael E Smith BK	2	T536	R1 345	R7 835	R10 441
145	From Jonkershoek Turn-off, Zandenwater Turn-off, Stargrow, Rosendal Primary School Turn-off and Rietvlei to Boplaas Primary School.	K Damon Projects (Pty) Ltd	2	T564	R149	R651	R640
146	From Kipheuwel Cash Store and SAPS Mobile Unit to Kipheuwel Primary School.	Dollie, F (F & D Logistic Services)	1	T565	R413	R11	R410
147	From Pringle Bay Turn-off, Mooi-Uitsig Turn-off, Overhills Taxi – Rank and Kleinmond Clinic to Fishhaven Academy, Hawston Secondary, Qhayiya Secondary and Lukhanyo Primary (The learners of Lukhanyo Primary Schools to disembark and board the bus at Qhayiya Secondary).	Tyebile Trading 16 CC	1	T570	R611	R954	R2 653
148	From Sandivier Estate/Normandi to Pauw Gedenk, Wellington, St Albans and Langabuya Primary Schools and Bergivier, Weltevrede and Wellington Secondary Schools.	Beukes Transport	2	T573	R92	R509	R443
149	from Artshop, Somerset Taxi Rank, Car Wash, Cell C Container and Honela Street to Hoplang Primary School.	Mentley, M (Mentley's Transport)	1	T575	R85	R19	R672
150	From Corner of Long and Kamtoor Street (Mc Gregor), De Erf, Thom Villa / Marceaux, Uitnood Turn-off, Koningsrivier Turn-off and Proef Farm / Wonderfontein Turn-off to Robertson Laerskool and Langeberg Secondary School.	J Wentzel	2	T576	R236	R1 511	R1 488
151	From Bardale High School to Mzamomtsha Primary School.	Swartz, JJ (t/a Swartz Bus Services)	1	T579	R414	R265	R4 097
152	From Goniwe Taxi Rank to Bissettsdoff Academy, and from Emerald View Village and Vyeboom to Umyezo Wama Apile No 2 PS (learners to disembark/board at c/o Ou Kaapse Weg and Adam Street), Umyezo Wama Apile Secondary and Umyezo Wama Apile Primary.	Tyebile Trading 16 CC	2	T582	R8 789	R1 015	R3 630

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153	From Amanadla and Toingslaagte to Vinkrivier Primary School and from there to Die Eike, Voorspoed/ Onder Noree and River House Turn Off to Huguenot VGK Primary School	N Johnson	1	T587	R42	R185	R90
154	From Harmonie (M De Kock), Harmonie (JD Stiemet), Harmonie/ Harmonie (De Kok) and Harmonie (K De Kok)/ Scoop to Keise (VGK) Primary	America Busdiens	2	T595	R77	R375	R506
155	From Amanadla and Toingslaagte to Vinkrivier Primary School and from there to Die Eike, Voorspoed / Onder Noree and River House Turn-off to Huguenot Primary School.	Du Plessis, D (Genadendal Vervoerdiens (T/a Dupps Transport))	2	T597	R762	R1 932	R1 235
156	From KWV/De Hoop/Houmoed/Vredenburg, Picard/Labotte, De Zoete Inval/Montana/Pa Kamp Turn-off and McMillan Bricks/Zandwyk Turn-off to Bergendal Primary	Tyebile Trading 16 CC	1	T604	R1 788	R2 972	R443
157	from Cloeteskraal 1, Cloeteskraal 2, Kluijteskraal farm and Mopama to Kluijteskraal NGK Primary	Walbrugh, D (Twin D Buslines)	1	T606	R283	R6	R390
158	From Kipheuwel, Leeuivier, Weverdiend, Rugtevel/ Klein Kanaan, Liberty (June Lombaard) and Bokland to Rietvlei I (EC) Primary School.	America Busdiens	3	T607	R84	R887	R703
159	From Eikenhof, Zandvliet, Onverwacht and from Langverwacht, Rio Largo/Berg en Dal, Eureka, Weltevrede/Hou Verby and Rondeheuwel/Rondo/Scherpenheuwel to Scherpenheuwel and Nieuwe Morgan Primary Schools.	De Doorns Passenger Service	2	T621	R169	R1 079	R1 065
160	From Rainbow Farm B6, Rainbow Farm B10, Hartebeestvier and Rainbow Farm B8 and B9 to Bel-EI Primary School	JA Transport	1	T624	R45	R231	R113
161	From De Hoop Community Centre, Mount Blois and Hoopsrivier Primary School to Vergesig Primary School.	Noble, J (t/a Nobles Bus Service)	2	T628	R78	R383	R378
162	From Leeufontein, Northridge, Skooprivier Turn-off, Draaihoek Turn-off, De Rust Turn-off, Langfontein Turn-off and Warm Bokkeveld Correctional Services/Daytona/Tweefontein to Morrisdale, Ceres and Mooi-Uitsig Primary	Johnwone Sedick Jaffa	2	T637	R313	R2 002	R1 969

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	Schools (Learners of Mooi-Uitsig PS to disembark and board the bus at Morrisdale PS) and Ceres Secondary School.						
163	From Rietkull Residential Area, Rietkull I, Rietvallei I and Rietvallei II to Suurbroek Primary School	Davids, J (Davids Busvervoerdienste)	1	T638	R2 201	R35	R648
164	From Draaihoek, Vredendal Nursery and Vleiland To Spruitdrieff Primary School	Adonis, C (Chris Adonis Transport Services CC)	2	T640	R235	R2 397	R461
165	From Almond Grove, Koningsrivier (P Kriel), Koningsrivier II (Schalk Colyn), Koningsrivier I (Schalk Colyn), Marceaux, Zevenbergen (H bruiwer), Zevenbergen (Paul Marais), Buitehof Turn-off, Silver Oaks, Sunshine and Paru Turn-off to Uithoed Primary School.	Noble, J (fa Nobles Bus Service)	2	T641	R191	R1 220	R1 201
166	From Angara, Uitsig, Happy Valley Turn-off, Mountainview Turn-off, Bon Vallon, Concordia and Wakkerstroom-Oos to Ashton Secondary Schoolhappy Valley Turn-off to Ashton Secondary School	AB Page Bowers CC	1	T642	R320	R2 625	R1 282
167	From Mheza Spaza Shop (Lubisi Residential Area) and c/o Gordhan and A. Luthuli Street (Stofland Residential Area) to Orchard (Learners disembark and embark at the turn-off to the school) and Iris Gwela Primary Schools	CLM Bailey's Transport	2	T644	R371	R2 052	R2 023
168	From Rainbow Chicken Farms (Gate), Bo- Aan-De-Doorns / Reiersvlei / Alma / Gelukwaarts / Rooikrans, Nooitgedacht / Waterwese, Winola (La Coline), Meme/Gilmore Turn-off, Eendracht, Wynland and La Rochelle to Overhex (NGK) Primary School	CLM Bailey's Transport	3	T646	R179	R989	R2 510
169	From Giff/Waterkloof, Loneitree, Hamelkop, Helmine, Leeukloof and Ouitiqua Moon to Ruiterbos Primary	J Sass Group (Pty) Ltd	1	T651	R281	R7	R286
170	From Droëkloof, Onverwacht, Goedemoed, Kwartelrivier, Nelthercourt, Schultsberg, Vrede and Leeukraal to Bloermenthof Primary School	Booyesen, PW (Booyesen Transport)	1	T652	R104	R9	R492

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171	From Windfall, Rietvlé (L Steyn), Retreat Turn-off, Warsbek Primary School, Warsbek 1 Pop, Warsbek Lindekamp and Bellvue (2) / Rebiesdal, Bellvue, Scotsfontein, De Fontein, Helpmekeer and Vergenoeg to Willem Buchholz Primary School	Noble, J (t/a Nobles Bus Service)	2	T657	R224	R1 433	R1 414
172	From Corner of Waboom Loon (Prince Alfred Hamlet residential area) to lingsinga Zethu Secondary School and Ndulifi Primary School	Noble, J (t/a Nobles Bus Service)	1	T659	R313	R1 365	R666
173	From Corner of Waboom Loon (Prince Alfred Hamlet residential area) to lingsinga Zethu Secondary School and Ndulifi Primary School	Noble, J (t/a Nobles Bus Service)	1	T659 (new)	R5 257	R0	R2 297
174	From Ikhaya Primay School to Nondzame Primary School	Swartz, JJ (t/a Swartz Bus Services)	2	T664	R317	R1 382	R1 361
175	From Languedoc Taxi Rank to Makupula and Kayamandi Secondary Schools.	Adams, DJ (Adam's Busdiens)	2	T667	R88	R301	R296
176	From U-Save (Learners) from Bus corner and Old Clinic / Ashbury Church, Fresh Air Shop/Sunnyside Library (Learners for Sunnyside must walk to Freshair Shop) to Ashton combined School and Ashton Secondary School.	Tyebile Trading 16 CC	3	T669	R336	R1 803	R5 017
177	From Springeskul, Klipdriif Turn-off, Kleinvaalkop Turn-off, Goudini Turn-off and Ufvlug Turn-off to Swartberg Secondary School	Msophi, Z (Zoisia Msophi Transport Service)	1	T672	R180	R15	R229
178	From Baarskeerderbos (Marijies Pub / Concoralia), Boesmansvier, Middelug / Harbeeskloof, Lomond Farm, Avoca Homes, Ulkraai, Driefontein and Strandkloof to Gansbaai Laerskool, Masakhane Primary School, Gansbaai Academia and Gansbaai Primary School (The learners attending Gansbaai Primary must disembark and board bus at Gansbaai Academic).	Muritz, TJ	1	T677	R93	R46	R712
179	From The Cross of the R44 Road to Klipmuts Primary School (Corner of Merchant Street and R44 Road) to JJ Rhode Primary School	Adams, DJ (Adam's Busdiens)	2	T679	R141	R615	R606
180	From The VGK Church in Suurbrook to Swellendam Secondary School	Davids, J (Davids Busvervoerdienste)	2	T681	R188	R211	R6 914
181	From Hoxaai, Skulite, Outspan, Le Chasseur Farm, Kraalbosvlak and Le Grand Chasseur(Knop to Le Chasseur (VGK) Primary School	AB Page Bouers CC	2	T684	R110	R624	R602

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Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s ('000)	Value of current contract expansion or variation ('000)
182	From Klipdrif (Die Eef), Platdrif/Meuplaas, Klipdrif (Labi) and Klipdrif (Oudeplaas) to Rawsonville Primary School	JA Transport	1	T688	R60	R284	R139
183	From Rondebosseberg Farm to Affie van Wyk (VGK) Primary School	Copeways Transport	1	T689	R103	R5	R180
184	From Walweivier to Visserstok Primary School	Kratshana, ZW (Nowente Cleaning and Transport)	1	T690	R254	R7	R251
185	From Moonlight, Melrose Place, Siteview, Slangpark and Hillside/Xala Naledi to St Michaels Primary School	Tyebile Trading 16 CC	1	T691	R214	R19	R656
186	From Merchant Street and R44 Road T-Junction to Cloetesville Secondary School	Vallies Bus Services	2	T692	R183	R810	R1 229
187	From Warmwaterberg Turn-off to Lemoershoek (NGK) Primary School	Booyesen, PW (Booyesen Transport)	1	T694	R30	R3	R147
188	From De Koo, Langdam, Loatsivier, Biesiepol I, Vrugtegeur, Biesiepol II, Batts Store and Leeuwhoek to Concoralia (NGK) Primary School	America Busdiens	3	T710	R61	R764	R535
189	From Hugosdal, The Oaks / Riverside, Happy Valley, Soetmelksvlei / Bloemenkraal, Onverwacht, Kwaiteivier, Droëkloof, Klein Eke, Matjiesgat / Nuweplaas and Ouplaas to Greyton Primary School.	Du Plessis, D (Genadenal Vervoerdiens (f/a Dupps Transport))	2	T713	R460	R1 154	R739
190	From Total Garage/Shoprite, Mbekweni Primary School, Ihumelo High School, Drommedaris and Daljosphat Stadium to Nieuwe Duff Primary	Copeways Transport	2	T715	R163	R935	R1 299
191	From De Liefde/Rooiwalde, Oude Wagenadiff / Esperance and Excelsior to Overhex Primary School.	CLM Bailey's Transport	2	T716	R56	R246	R243
192	From Addow Shop (Swelldam) to Ashton Combined Schoolschool.	Andrew van Rhyneveld	1	T717	R148	R647	R316
193	From Kipheuwel Cash Store to Meulenhof Primary School	Jacobs, CH (Intercity Transport Services CC)	1	T725	R243	R7	R240
194	From c/o Bloukraanweg & Chavonne Street (Uitsig) to Zwellinle and Lukhanyo Primary Schools and Qhayiya Secondary School.	Du Plessis, D (Genadenal Vervoerdiens (f/a Dupps Transport))	3	T726	R400	R1 003	R797
195	From Vision Africa (Khayamandj) to Devonvallei Primary School	Swartz, JJ (f/a Swartz Bus Services)	2	T728	R79	R1 222	R340

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Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s ('000)	Value of current contract expansion or variation ('000)
196	From Bo-Hermon Turn-off, Hermon, Vleesbank, Aboreta/Olyferboom, De Rust/Fleur De Lis, Malanië/Red Hill Estate, Houibaai/Welgemoed, Landou, Soetendal, Cornerstone and Lanes Potteries to Bergivier, Wellington High Schools; Weltevrede Secondary School.	Craig and Sons Bus Services (Pty) Ltd	1	T731	R177	R1 133	R553
197	From Koorlandsdrieff, Brakfontein, Bonatoba, Wasplaas, Modesto, Haaskraal, Voëlgesang and Goedehoopplaas to Bergivier and Wellington High Schools.	Craig and Sons Bus Services (Pty) Ltd	2	T732	R204	R889	R876
198	From Lanquedoc, Taxi Rank/Klippek to Simondium Primary School.	Capeways Transport	1	T735	R55	R184	R90
199	From Klapmuts Primary School to Simondium Primary School	Capeways Transport	1	T738	R83	R261	R128
200	From Total Garage, Mbekweni Primary School, Ithumelo High School, Drommedaris, Spoks Spaza shop, Daljosphat Stadium, Chicago/New Orleans, Thusong and Paartzicht Primary School to LK Zeeman Primary School.	Capeways Transport	3	T739	R96	R606	R512
201	Transportation of learners from Groendal Secondary School (C/O Brand and School Street), Pniel Primary, Simondium House to Paarl School of Skills.	1 Amazing Ride	3	T743	R91	R584	R2 599
202	Transportation of learners from Groendal Secondary School (C/O Brand and School Street), Pniel Primary, Simondium House to Paarl School of Skills.	Capeways Transport	1	T743 (new)	R2 616	R0	R482
203	From Idas Valley Library, Ikaya Primary School, Cloeteville Busstop (c/o Lang and Fir Roads), Morgenhof Wine Estate, Remhoogte Wine Estate, St. Vincent Primary School, Bella Vista Business Park, Frankie's Corner and Klapmuts (Old Paarl Road) to Paarl School of Skills.	1 Amazing Ride	3	T744	R197	R1 640	R2 209
204	From New Orleans Secondary, Food-O-Rama, Nederburg Primary, Red Container (C/o Paulus & Klein Drakenstein Rd), Old Paarl East Police Station, Amstelhof (Klein Drakenstein Rd), BP Garage (C/o Klein Drakenstein & Sonstraat Rd), Klein Parys (C/o Langerhoven Ave & Lustigan Rd) and Ronwe Primary School Turn-off to Paarl School of Skills.	Capeways Transport	1	T745	R214	R1 372	R670
205	Transportation of learners from Heidersig, Bellvue, windmeul kelder, vygons, dundarach, weltevrede, Noord Agter Paarl Koelkamers, Mookkelder (Eureka +	Capeways Transport	3	T760	R63	R405	R649

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Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s ('000)	Value of current contract expansion or variation ('000)
	Sooneskyn, Irene Winkel (c/o Noord Agter Paart & Malmesbury Road), Joubertsdal, Nelson's Creek and Florida Padstal to Wellington School of Skills						
206	From Zweilhe Community Hall, Hermanus Community Day Centre and Mount Pleasant Superette to Gonsbaai Academy.	Tyebile Trading 16 CC	1	T768	R569	R991	R2 274
207	From Umnyo Wama Apile High School and Groenberg Secondary School to Dennegeur NGK Primary School.	Bam Enterprises	1	T775	R777	R0	R482
208	From Popsentrum (Riebeeck Wes), Milly se Winkel, Knofontein and Panorama Farm to Weltevreden NGK Primary School.	Graeme's Taxis	1	T776	R165	R0	R482
209	From Mopama, Kluijieskraal Farm and Dagbreek to Uitvlug Primary School.	Murtz, TJ	1	T778	R47	R0	R26
210	From Zonguadriff, Deli Co, Riebeeck -Kasteel (c/o Pieter Cruythof Avenue & Lelie Street) and Morester to New Moarreesburg High School	Sonnenberg Transport	1	T781	R130	R0	R140
211	From Nuwedriff, Ebenezer Turn-off, Weltevrede, Langkloof, Sandvlei, Skonmakervlei, Arbeidsgenot and Sluyswyk to New Moarreesburg High School	Michael E Smith BK	1	T782	R325	R0	R217
212	From Ebenezer Residential Area, Ou/Wes Lutzville, Goedermoed/Moredou, Klipheuwei, Melkboom Vleituin, Boomvlei, Welverdiend, Aandrag and Tlakaan, Noasdriff to Vredendal Secondary School	Cloete, SW (f/o Cloete Busdiens)	4	WCE 018 (1)	R283	R283	R936
213	From Ebenezer Residential Area, Ou/Wes Lutzville, Goedermoed/Moredou, Klipheuwei, Melkboom Vleituin, Boomvlei, Welverdiend, Aandrag and Tlakaan, Noasdriff to Vredendal Secondary School	Cloete, SW (f/o Cloete Busdiens)	2	WCE 018 (2)	R217	R0	R434
214	From Swartboskroal and Droerivier to Langvlei Primary School	Sobekwa Transport	3	WCE 202 (2) (1)	R182	R0	R530
215	From Swartboskroal and Droerivier to Langvlei Primary School	Sobekwa Transport	1	WCE 202 (2) (2)	R154	R0	R154
216	From Uitvlug, Sanddriff 1, Sanddriff 2, Middelpos Sterhuis/ Bos manskloof turnoff and Klipvlei to Koringberg Primary School	Salfred's Coach & Minibus Tours	3	WCE 356 (1)	R214	R0	R620
217	From Uitvlug, Sanddriff 1, Sanddriff 2, Middelpos Sterhuis/ Bos manskloof turnoff and Klipvlei to Koringberg Primary School	Salfred's Coach & Minibus Tours	1	WCE 356 (2)	R110	R0	R110

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Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s ('000)	Value of current contract expansion or variation ('000)
218	From Jakkalsfontein/ Vyge Valley, Ikwattu, Ysterfontein, Jacobuskraal, Suurfontein, Klein Windhoek, Windhoek, Swartwater, Grootberg, Wichtutwei, Wolwefontein, Rheebokfontein Prim/ Alexanderfontein Turn off to Darling and Vooiuisig Primary	De Doorns Passenger Service	1	WCE 370 (1)	R182	R0	R69
219	From Jakkalsfontein/ Vyge Valley, Ikwattu, Ysterfontein, Jacobuskraal, Suurfontein, Klein Windhoek, Windhoek, Swartwater, Grootberg, Wichtutwei, Wolwefontein, Rheebokfontein Prim/ Alexanderfontein Turn off to Darling and Vooiuisig Primary	De Doorns Passenger Service	1	WCE 370 (2)	R69	R0	R69
220	From Waterbron and Swartdam/ Maresier Turn-off to Meiring Primary School	Michael E Smith BK	1	WCE 402	R146	R0	R146
221	From Laingville to Steenberg's Cove Primary	Wes-Kaap Busdiens	4	WCE 708 (1)	R78	R0	R332
222	From Laingville to Steenberg's Cove Primary	Wes-Kaap Busdiens	1	WCE 708 (2)	R97	R0	R97
223	From Sederberg Primary School to Graafwater Special School	Sobekwa Transport	3	WCE 762 (1)	R58	R0	R369
224	From Sederberg Primary School to Graafwater Special School	ERD On The Go	1	WCE 762 (2)	R104	R0	R104
225	From P.W. De Bruin Primary School to Graafwater Special School	Sobekwa Transport	3	WCE 763 (1)	R149	R0	R442
226	From P.W. De Bruin Primary School to Graafwater Special School	Sobekwa Transport	1	WCE 763 (2)	R183	R0	R183
227	From 4 Ways (c/o Kooijieskloof and South Bypass), 3 Ways (C/o Kooijieskloof and Suikerbos), Weston high School Gate (Kooijieskloof Street) and OK Minimarket (Saldanha Road) to H.P. Williams Primary School	Wes-Kaap Busdiens	4	WCE 765 (1)	R221	R0	R935
228	From 4 Ways (c/o Kooijieskloof and South Bypass), 3 Ways (C/o Kooijieskloof and Suikerbos), Weston high School Gate (Kooijieskloof Street) and OK Minimarket (Saldanha Road) to H.P. Williams Primary School	Wes-Kaap Busdiens	1	WCE 765 (2)	R258	R0	R258
229	From Langville (opposite supermarket) and Steenberg's Cove Main Street to E.J. Malgarie Primary School	Wes-Kaap Busdiens	3	WCE 766 (1)	R166	R0	R537
230	From Langville (opposite supermarket) and Steenberg's Cove Main Street to E.J. Malgarie Primary School	Wes-Kaap Busdiens	1	WCE 766 (2)	R145	R0	R166

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Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s ('000)	Value of current contract expansion or variation ('000)
231	From Laingville (opposite supermarket) and Steenberg's Cove Main Street to E.J. Malgarite Primary School	Wes-Koop Busdiens	1	WCE 766 (3)	R168	R0	R168
232	From Welgegund, Berg-en-Dal and Populierbos to Wesbank Secondary School	Michael E Smith BK	3	WCE 767 (1)	R108	R0	R314
233	From Welgegund, Berg-en-Dal and Populierbos to Wesbank Secondary School	Michael E Smith BK	1	WCE 767 (2)	R55	R0	R55
234	From Laingville Supermarket to HP Williams Primary School	Wes-Koop Busdiens	6	WCE 774 (1)	R258	R0	R1 326
235	From Laingville Supermarket to HP Williams Primary School	Wes-Koop Busdiens	1	WCE 774 (2)	R267	R0	R267
236	From POP Sentrum (Riebeeck Wes) Milly se winkel, Knopfontein and Panorama Farm to Weltevreden Primary School	Graeme's Taxis	3	WCE 776 (1)	R162	R0	R469
237	From POP Sentrum (Riebeeck Wes) Milly se winkel, Knopfontein and Panorama Farm to Weltevreden Primary School	Graeme's Taxis	1	WCE 776 (2)	R168	R0	R168
238	From Karingberg to New Moorsburg High School	Sonneberg Transport	1	WCE 780	R68	R0	R68
239	From Zonquasdrift, Del Co, Riebeeck -Kasteel (c/o Pieter Cruythof Avenue & Leile Street) and Moresier to New Moorsburg High School	Sonneberg Transport	3	WCE 781 (1)	R132	R0	R384
240	From Zonquasdrift, Del Co, Riebeeck -Kasteel (c/o Pieter Cruythof Avenue & Leile Street) and Moresier to New Moorsburg High School	Sonneberg Transport	1	WCE 781 (2)	R119	R0	R119
241	From Nuwedrift, Ebenaezer Turn-off, Weltevreden, Langkloof, Sandvlei, Skoemakersvlei, Arbeidsdenot, Sluyswyk, Dasdrif Turn-off, Klein Sandvlei, Drie Heuwels Turn-off, Watervlei Turn-off, Groot Kammelksvlei and Kraalbosvlak to Lourie Hugo Primary (Learners to embark and Disembark at the C/O Pikelberg Road & Landbou Street) and to new Moorsburg High School	Michael E Smith BK	1	WCE 782	R152	R0	R152
242	WCE 783: Transport of 35 learners over a return distance of 108km from Riebeeck-Wes Residential Area Turn-off, Malansdam, Oranje kraal, Kleinvlei, Hartheesfontein Turn-off and Leeukuil to New Moorsburg High School (18 January 2024 - 20 March 2024)	De Doorns Passenger Service	1	WCE 783	R170	R0	R170
243	From Alfa Red Shop, Wesbank Secondary School, Abbotdale and Kalbaskraal to Malmesbury High School No2 (12 April 2023 - 23 June 2023)	Graeme's Taxis	2	WCE MHS2 (1)	R193	R0	R382

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Nr	Project description	Name of supplier	Contract modification type (expansion or Variation)	Contract number	Original contract value ('000)	Value of previous contract expansion/s or variation/s ('000)	Value of current contract expansion or variation ('000)
244	From Alfa Red Shop, Wesbank Secondary School Abbotdale and Kalbaskraal to Malmesbury High School No2 (10 October 2023 - 13 December 2023)	Graeme's Taxis	1	WCE MHS2 (2)	R258	R0	R178
245	From Holbak, Groot Kragga siding, Vergenoeg and Vetterivier to Volschenk Primary School, Panorama Primary School, Voortwars Primary School and Geirtr Du Plessis Secondary School	Stevens, N (Stevens Transport)	1	WCE164 (1)	R41	R0	R9
246	From Holbak, Groot Kragga siding, Vergenoeg and Vetterivier to Volschenk Primary School, Panorama Primary School, Voortwars Primary School and Geirtr Du Plessis Secondary	Stevens, N (Stevens Transport)	1	WCE164 (2)	R25	R0	R8



Part F
Annual Financial Statements

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 5: Western Cape Education Department

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Education Department set out on pages 252 to 296, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Education Department as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 297 to 304 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 249 forms part of this auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: public ordinary school education	83-88	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. (eLearning is also included.)
Programme 5: early childhood development	110-111	To provide Early Childhood Development (ECD) at the Grade R and Pre-grade R in accordance with White Paper 5 (E-learning is also included).
Programme 6: infrastructure development	114-118	To provide and maintain infrastructure facilities for schools and non-schools.

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
15. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets
16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information of programme 6: infrastructure development.
18. The material findings on the reported performance information for the selected programmes are as follows:

Programme 2: public ordinary school education

19. The department contributes to and is responsible for the achievement of objectives linked to priorities outlined in the Revised Medium-Term Strategic Framework. However, some indicators to measure performance on these objectives were omitted from the approved planning documents. Consequently, the achievement of these objectives were 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 Revised Medium-Term Strategic Framework.

Indicator	Reasons provided by the accounting officer for non-inclusion
National Reading Plan for primary schools implemented.	Management is dependent on the educational sector to develop Technical Indicator Descriptions (TIDs) for inclusion and implementation in the annual performance plan
All schools implement Early Grade Reading Assessment to support reading at required level by Grade 3	
Percentage of learners with access to required maths and EFAL textbooks in Grades 6 and 9	
Number of ordinary schools implementing technical-occupational curriculum	
Lesson plans for home language literacy in Grades 1-3 have been developed in all languages	
Availability of reading material for Grade 3 learners in indigenous languages	
Number of children aged 0-8 provided screening and/or support services for developmental delays and/or disability	
Number of schools that are offering a previously marginalized official African Language	

20. Based on the audit evidence, the actual achievements for two (2) indicators did not agree to what was reported. I could not determine the actual achievements, but I estimated them to be materially less. Consequently, the achievement against the targets were lower than reported.

Indicator	Target	Reported Achievement
SOI 207: Number of teachers trained in mathematics content and methodology	300	343
SOI 208: Number of teachers trained in language content and methodology	300	343

Programme 5: early childhood development

21. The department contributes to and is responsible for the achievement of an objective linked to a priority outlined in the Revised Medium-Term Strategic Framework. However, an indicator to measure performance on this objective were omitted from the approved planning documents. The accounting officer indicated that this was because management is dependent on the educational sector to develop Technical Indicator Descriptions (TIDs) for inclusion and implementation in the annual performance plan. Consequently, the achievement of this objective was not planned or accounted for, which is likely to result in it not being delivered. It further undermines transparency and accountability on the progress towards achievement of the Revised Medium-Term Strategic Framework.

Indicator	Reasons provided by the accounting officer for non-inclusion
Number of children aged 0-8 provided screening and/or support services for developmental delays and/or disability	Management is dependent on the educational sector to develop Technical Indicator Descriptions (TIDs) for inclusion and implementation in the annual performance plan

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

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

Material misstatements

24. 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 school education and programme 6: infrastructure development. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

25. 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.

26. 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.
27. 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.
28. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

29. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
30. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
31. 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.
32. 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

33. 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.
34. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report.

35. The department did not develop adequate standard operating procedures to ensure that processes are embedded to produce reliable performance information. This includes the lack of conducting adequate confirmation of evidence to support the reported performance achievements. Furthermore, the review processes for the performance information reported were not effective and adequate to prevent or detect and correct misstatements such that achievements reported are in line with the technical indicator description.
36. The department did not ensure that the National Development Plan priorities and the linked indicators are reflected in the Strategic Plan and APP of the department as outlined in the Revised MTSF for the relevant planning cycle as required in the Revised Framework for Strategic Plans and Annual Performance. Technical Indicator Descriptions (TIDs) for the omitted indicators were not developed and consequently no systems and processes were implemented to monitor performance.

Auditor General

Cape Town

31 July 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); Section 38(1)(d); 38(1)(f); 38(1)(h)(iii); 38(1)(j); 39(1)(a); Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); Section 43(1); 43(4); 44(1); 44(2); 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; Regulation 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A 6.3(e); 16A6.4; Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3; Regulation 16A7.6; 16A7.7; 16A8.3; 16A8.4; Regulation 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); Regulation 16A9.1(f); 16A9.2; 16A9.2(a)(ii); Regulation 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); Section 16(3)(a)(ii)(bb)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1;
Practice Note 5 of 2009/10	Paragraph 3.3
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; Regulation 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 25(1)(e)(i) ; 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

Appropriation Statement for the year ended 31 March 2024

	Appropriation per programme								
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	1 544 958	-	35 679	1 580 637	1 580 637	-	100%	1 464 030	1 456 507
2. Public Ordinary School Education	21 852 047	-	(181 399)	21 670 648	21 631 113	39 535	99.8%	20 015 866	20 004 427
3. Independent School Subsidies	151 637	-	(6 355)	145 282	145 282	-	100%	143 544	143 544
4. Public Special School Education	1 604 678	-	13 969	1 618 647	1 618 647	-	100%	1 511 425	1 507 392
5. Early Childhood Development	1 115 224	-	91 491	1 206 715	1 206 715	-	100%	986 010	986 010
6. Infrastructure Development	2 682 243	-	16 891	2 699 134	2 699 134	-	100%	2 539 794	2 539 794
7. Examination and Education Related Services	1 432 869	-	29 724	1 462 593	1 462 593	-	100%	1 505 247	1 491 257
Total	30 383 656	-	-	30 383 656	30 344 121	39 535	99.9%	28 165 916	28 128 931
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				35 746				140	
Actual amounts per Statement of Financial Performance (Total Revenue)				30 419 402				28 166 056	
Actual amounts per Statement of Financial Performance Expenditure					30 344 121				28 128 931

Virements

Accounting Officer/Provincial Treasury approved the following virements between main divisions in the Vote:

- Shifting of R35,679 million to Programme 1: Administration for the higher than anticipated expenditure for compensation of employees, the 2022/23 corporate refresh paid in 2023/24 and an ICT related claim, from Programme 2: Public Ordinary School Education (R35,679 million).
- Shifting of R2,920 million to Programme 2: Public Ordinary School Education for the Social Sector EPWP Incentive Grant for Provinces, from Programme 5: Early Childhood Development (R2.920 million).
- Shifting of R13,969 million to Programme 4: Public Special School Education for the higher than anticipated expenditure for compensation of employees, transfers to Public Special Schools and bus transport, from Programme 2: Public Ordinary School Education (R13,969 million).
- Shifting of R94,411 million to Programme 5: Early Childhood Development for the higher than anticipated expenditure for compensation of employees and learner transport, from Programme 2: Public Ordinary School Education (R90,735 million) and Programme 3: Independent School Subsidies (R3,676 million).
- Shifting of R16,891 million to Programme 6: Infrastructure for the higher than anticipated transfers to public ordinary school for the Energy: Solar PV initiative, from Programme 2: Public Ordinary School Education (R16,891 million).
- Shifting of R29,724 million to Programme 7: Examination and Education Relation Services for the higher than anticipated expenditure for compensation of employees, households and e-Learning implementation, from Programme 2: Public Ordinary School Education (R27,045 million) and Programme 3: Independent School Subsidies (R2,679 million)

**Appropriation Statement
for the year ended 31 March 2024**

Appropriation per economic classification									
Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	2023/24				2022/23	
				Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	25 131 036	85 256	(8 768)	25 207 524	25 167 989	39 535	99.8%	22 990 987	22 961 525
Compensation of employees	21 397 227	291 593	56 781	21 745 601	21 745 601	-	100%	19 878 969	19 878 969
Goods and services	3 733 809	(206 337)	(65 549)	3 461 923	3 422 388	39 535	98.9%	3 112 018	3 082 556
Transfers and subsidies	3 967 930	(97 534)	(12 702)	3 857 694	3 857 694	-	100%	3 690 889	3 690 889
Provinces and municipalities	14 000	-	-	14 000	14 000	-	100%	6 000	6 000
Departmental agencies and accounts	16 904	(15)	-	16 889	16 889	-	100%	11 312	11 312
Non-profit institutions	3 805 423	(69 495)	(3 721)	3 732 207	3 732 207	-	100%	3 584 906	3 584 906
Households	131 603	(28 024)	(8 981)	94 598	94 598	-	100%	88 671	88 671
Payments for capital assets	1 278 916	14 052	21 470	1 314 438	1 314 438	-	100%	1 478 949	1 471 426
Buildings and other fixed structures	1 199 904	7 567	-	1 207 471	1 207 471	-	100%	1 401 792	1 401 792
Machinery and equipment	77 222	8 087	21 470	106 779	106 779	-	100%	76 568	69 045
Software and other intangible assets	1 790	(1 602)	-	188	188	-	100%	589	589
Payment for financial assets	5 774	(1 774)	-	4 000	4 000	-	100%	5 091	5 091
Total	30 383 656	-	-	30 383 656	30 344 121	39 535	99.9%	28 165 916	28 128 931

Appropriation Statement for the year ended 31 March 2024

Programme 1: Administration	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	7 806	1 625	-	9 431	9 431	-	100.0%	11 848	11 848
2. Corporate Services	387 001	(6 339)	15 360	396 022	396 022	-	100.0%	348 498	348 498
3. Education Management	1 111 857	7 498	20 319	1 139 674	1 139 674	-	100.0%	1 071 837	1 064 314
4. Human Resource Development	3 504	(50)	-	3 454	3 454	-	100.0%	3 756	3 756
5. Education Management Information System (EMIS)	34 790	(2 734)	-	32 056	32 056	-	100.0%	28 091	28 091
Total	1 544 958	-	35 679	1 580 637	1 580 637	-	100.0%	1 464 030	1 456 507

Economic classification	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 403 124	3 036	13 942	1 420 102	1 420 102	-	100.0%	1 325 503	1 325 503
Compensation of employees	1 096 839	8 206	5 859	1 110 904	1 110 904	-	100.0%	1 060 841	1 060 841
Goods and services	306 285	(5 170)	8 083	309 198	309 198	-	100.0%	264 662	264 662
Transfers and subsidies	70 096	(2 035)	9 501	77 562	77 562	-	100.0%	67 759	67 759
Provinces and municipalities	14 000	-	-	14 000	14 000	-	100.0%	6 000	6 000
Departmental agencies and accounts	5 033	(15)	-	5 018	5 018	-	100.0%	17	17
Non-profit institutions	34 786	(602)	-	34 184	34 184	-	100.0%	46 775	46 775
Households	16 277	(1 418)	9 501	24 360	24 360	-	100.0%	14 967	14 967
Payments for capital assets	65 964	773	12 236	78 973	78 973	-	100.0%	65 677	58 154
Machinery and equipment	64 174	2 375	12 236	78 785	78 785	-	100.0%	65 571	58 048
Software and other intangible assets	1 790	(1 602)	-	188	188	-	100.0%	106	106
Payment for financial assets	5 774	(1 774)	-	4 000	4 000	-	100.0%	5 091	5 091
Total	1 544 958	-	35 679	1 580 637	1 580 637	-	100.0%	1 464 030	1 456 507

**Appropriation Statement
for the year ended 31 March 2024**

Programme 2: Public Ordinary School Education									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Public Primary Level	12 906 643	163 703	(66 457)	13 003 889	12 983 754	20 135	99.8%	12 175 114	12 174 055
2. Public Secondary Level	8 301 987	(183 099)	(88 176)	8 030 712	8 011 312	19 400	99.8%	7 269 849	7 259 469
3. Human Resource Development	109 608	(2 403)	(29 687)	77 518	77 518	-	100.0%	68 050	68 050
4. Conditional Grants	533 809	21 799	2 921	558 529	558 529	-	100.0%	502 853	502 853
Total	21 852 047	-	(181 399)	21 670 648	21 631 113	39 535	99.8%	20 015 866	20 004 427

	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	19 754 697	232 150	(146 130)	19 840 717	19 801 182	39 535	99.8%	18 303 199	18 291 760
Compensation of employees	18 200 968	252 186	(44 835)	18 408 319	18 408 319	-	100.0%	17 012 496	17 012 496
Goods and services	1 553 729	(20 036)	(101 295)	1 432 398	1 392 863	39 535	97.2%	1 290 703	1 279 264
Transfers and subsidies	2 091 349	(231 441)	(34 740)	1 825 168	1 825 168	-	100.0%	1 708 005	1 708 005
Non-profit institutions	1 982 057	(206 217)	(14 781)	1 761 059	1 761 059	-	100.0%	1 640 151	1 640 151
Households	109 292	(25 224)	(19 959)	64 109	64 109	-	100.0%	67 854	67 854
Payments for capital assets	6 001	(709)	(529)	4 763	4 763	-	100.0%	4 662	4 662
Machinery and equipment	6 001	(709)	(529)	4 763	4 763	-	100.0%	4 179	4 179
Software and other intangible assets	-	-	-	-	-	-	-	483	483
Total	21 852 047	-	(181 399)	21 670 648	21 631 113	39 535	99.8%	20 015 866	20 004 427

Programme 3: Independent School Subsidies									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Primary Level	90 836	-	(691)	90 145	90 145	-	100.0%	86 753	86 753
2. Secondary Level	60 801	-	(5 664)	55 137	55 137	-	100.0%	56 791	56 791
Total	151 637	-	(6 355)	145 282	145 282	-	100.0%	143 544	143 544

	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	151 637	-	(6 355)	145 282	145 282	-	100.0%	143 544	143 544
Non-profit institutions	151 637	-	(6 355)	145 282	145 282	-	100.0%	143 544	143 544
Total	151 637	-	(6 355)	145 282	145 282	-	100.0%	143 544	143 544

Appropriation Statement for the year ended 31 March 2024

Programme 4: Public Special School Education										
	2023/24								2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub programme										
1. Schools	1 566 564	1	13 950	1 580 515	1 580 515	-	100.0%	1 470 533	1 470 533	
2. Human Resource Development	1	(1)	-	-	-	-	-	-	-	
3. Conditional Grants	38 113	-	19	38 132	38 132	-	100.0%	40 892	36 859	
Total	1 604 678	-	13 969	1 618 647	1 618 647	-	100.0%	1 511 425	1 507 392	

Economic classification	2023/24								2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	1 345 514	681	4 206	1 350 401	1 350 401	-	100.0%	1 277 874	1 273 841	
Compensation of employees	1 261 406	13 156	3 859	1 278 421	1 278 421	-	100.0%	1 206 409	1 206 409	
Goods and services	84 108	(12 475)	347	71 980	71 980	-	100.0%	71 465	67 432	
Transfers and subsidies	253 854	(7 052)	-	246 802	246 802	-	100.0%	228 539	228 539	
Non-profit institutions	250 388	(6 687)	-	243 701	243 701	-	100.0%	224 460	224 460	
Households	3 466	(365)	-	3 101	3 101	-	100.0%	4 079	4 079	
Payments for capital assets	5 310	6 371	9 763	21 444	21 444	-	100.0%	5 012	5 012	
Machinery and equipment	5 310	6 371	9 763	21 444	21 444	-	100.0%	5 012	5 012	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 604 678	-	13 969	1 618 647	1 618 647	-	100.0%	1 511 425	1 507 392	

**Appropriation Statement
for the year ended 31 March 2024**

Programme 5: Early Childhood Development									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Grade R in Public Schools	557 029	11 699	94 412	663 140	663 140	-	100.0%	467 460	467 460
2. Grade R in Early Childhood Development Centres	84 569	(935)	-	83 634	83 634	-	100.0%	82 233	82 233
3. Pre-Grade R Training	288 941	(4 800)	-	284 141	284 141	-	100.0%	265 578	265 578
4. Human Resource Development	91 073	(5 964)	-	85 109	85 109	-	100.0%	81 240	81 240
5. Conditional Grants	93 612	-	(2 921)	90 691	90 691	-	100.0%	89 499	89 499
Total	1 115 224	-	91 491	1 206 715	1 206 715	-	100.0%	986 010	986 010

Economic classification	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	408 956	10 460	91 401	510 817	510 817	-	100.0%	153 042	153 042
Compensation of employees	366 097	14 486	90 123	470 706	470 706	-	100.0%	117 706	117 706
Goods and services	42 859	(4 026)	1 278	40 111	40 111	-	100.0%	35 336	35 336
Transfers and subsidies	706 268	(10 460)	90	695 898	695 898	-	100.0%	832 937	832 937
Non-profit institutions	703 809	(9 144)	90	694 755	694 755	-	100.0%	832 254	832 254
Households	2 459	(1 316)	-	1 143	1 143	-	100.0%	683	683
Payments for capital assets	-	-	-	-	-	-	-	31	31
Machinery and Equipment	-	-	-	-	-	-	-	31	31
Total	1 115 224	-	91 491	1 206 715	1 206 715	-	100.0%	986 010	986 010

Appropriation Statement for the year ended 31 March 2024

Programme 6: Infrastructure Development									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Administration	40 824	(9 928)	-	30 896	30 896	-	100.0%	30 133	30 133
2. Public Ordinary Schools	2 599 291	47 031	16 891	2 663 213	2 663 213	-	100.0%	2 486 212	2 486 212
3. Special Schools	42 128	(37 146)	-	4 982	4 982	-	100.0%	6 077	6 077
4. Early Childhood Development	-	43	-	43	43	-	100.0%	17 372	17 372
Total	2 682 243	-	16 891	2 699 134	2 699 134	-	100.0%	2 539 794	2 539 794

	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1 422 339	(195 436)	-	1 226 903	1 226 903	-	100.0%	1 076 322	1 076 322
Compensation of employees	35 824	(6 157)	-	29 667	29 667	-	100.0%	27 594	27 594
Goods and services	1 386 515	(189 279)	-	1 197 236	1 197 236	-	100.0%	1 048 728	1 048 728
Transfers and subsidies	60 000	187 869	16 891	264 760	264 760	-	100.0%	61 506	61 506
Non-profit institutions	60 000	187 585	16 891	264 476	264 476	-	100.0%	61 326	61 326
Households	-	284	-	284	284	-	100.0%	180	180
Payments for capital assets	1 199 904	7 567	-	1 207 471	1 207 471	-	100.0%	1 401 966	1 401 966
Buildings and other fixed structures	1 199 904	7 567	-	1 207 471	1 207 471	-	100.0%	1 401 792	1 401 792
Machinery and equipment	-	-	-	-	-	-	-	174	174
Total	2 682 243	-	16 891	2 699 134	2 699 134	-	100.0%	2 539 794	2 539 794

**Appropriation Statement
for the year ended 31 March 2024**

Programme 7: Examination and Education Related Services									
	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Payments to SETA	11 871	-	-	11 871	11 871	-	100.0%	11 295	11 295
2. Professional Services	188 689	1	2 724	191 414	191 414	-	100.0%	179 734	179 734
3. External Examinations	326 104	(2)	637	326 739	326 739	-	100.0%	305 686	305 686
4. Special Projects	891 222	1	25 270	916 493	916 493	-	100.0%	990 138	976 148
5. Conditional Grants	14 983	-	1 093	16 076	16 076	-	100.0%	18 394	18 394
Total	1 432 869	-	29 724	1 462 593	1 462 593	-	100.0%	1 505 247	1 491 257

	2023/24							2022/23	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	796 406	34 365	27 813	858 584	858 584	-	100.0%	855 047	841 057
Compensation of employees	436 093	9 716	1 775	447 584	447 584	-	100.0%	453 923	453 923
Goods and services	360 313	24 649	26 038	411 000	411 000	-	100.0%	401 124	387 134
Transfers and subsidies	634 726	(34 415)	1 911	602 222	602 222	-	100.0%	648 599	648 599
Departmental agencies and accounts	11 871	-	-	11 871	11 871	-	100.0%	11 295	11 295
Non-profit institutions	622 746	(34 430)	434	588 750	588 750	-	100.0%	636 396	636 396
Households	109	15	1 477	1 601	1 601	-	100.0%	908	908
Payments for capital assets	1 737	50	-	1 787	1 787	-	100.0%	1 601	1 601
Machinery and equipment	1 737	50	-	1 787	1 787	-	100.0%	1 601	1 601
Total	1 432 869	-	29 724	1 462 593	1 462 593	-	100.0%	1 505 247	1 491 257

**Notes to the Appropriation Statement
for the year ended 31 March 2024**

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-E) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme

Per programme:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Administration	1 580 637	1 580 637	-	0.0%
- This programme is within budget after application of virements				
Public Ordinary School Education	21 670 648	21 631 113	39 535	0.2%
The under-spending can mainly be attributed to:				
● Goods and services				
- The delivery of food, as part of the MOD feeding programme, was impacted by flooding and taxi strikes, and food related factors (such as seasonal fruit), which collectively contributed to underspending.				
- School furniture and equipment due to the Furniture contract procurement which was not concluded by year end.				
Independent School Subsidies	145 282	145 282	-	0.0%
This programme is within budget after application of virements.				
Public Special School Education	1 618 647	1 618 647	-	0.0%
- This programme is within budget after application of virements.				
Early Childhood Development	1 206 715	1 206 715	-	0.0%
This programme is within budget after application of virements.				
Infrastructure Development	2 699 134	2 699 134	-	0.0%
This programme is within budget after application of virements.				
Examination and Education Related Services	1 462 593	1 462 593	-	0.0%
- This programme is within budget after application of virements.				

**Notes to the Appropriation Statement
for the year ended 31 March 2024**

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per economic classification:	R'000	R'000	R'000	R'000
Current expenditure				
Compensation of employees	21 745 601	21 745 601	-	0.0%
Goods and services	3 461 923	3 422 388	39 535	1.1%
Transfers and subsidies				
Provinces and municipalities	14 000	14 000	-	0.0%
Departmental agencies and accounts	16 889	16 889	-	0.0%
Non-profit institutions	3 732 207	3 732 207	-	0.9%
Households	94 598	94 598	-	0.0%
Payments for capital assets				
Buildings and other fixed structures	1 207 471	1 207 471	-	0.0%
Machinery and equipment	106 779	106 779	-	0.0%
Software and other intangible assets	188	188	-	0.0%
Payments for financial assets	4 000	4 000	-	0.0%

The under-spending can mainly be attributed to:

● Goods and services

- The delivery of food, as part of the MOD feeding programme, was impacted by flooding and taxi strikes, and food related factors (such as seasonal fruit), which collectively contributed to underspending (R12,561m). Rollovers amounting to R11,715m will be requested and the remainder will be surrendered to Provincial Treasury.
- School furniture and equipment - due to the Furniture contract procurement which was not concluded by year end (R26,974m).

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Per conditional grant	R'000	R'000	R'000	R'000
Education Infrastructure Grant	1 133 187	1 133 187	-	0.0%
EPWP Integrated Grant for Provinces	1 912	1 912	-	0.0%
HIV/AIDS (Life-skills Education) Grant	14 983	14 983	-	0.0%
Maths Science & Technology Grant	32 863	32 863	-	0.0%
National School Nutrition Programme Grant	496 802	496 802	-	0.0%
Social sector EPWP Incentive Grant to Provinces	11 718	11 718	-	0.0%
Learners with Profound Intellectual Disabilities Grant	38 113	38 113	-	0.0%
Early Childhood Development Grant	86 038	86 038	-	0.0%

The conditional grants are fully spent for the year under review.

**Statement of Financial Performance
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
Revenue			
Annual appropriation	1	30 383 656	28 165 916
Departmental revenue	2	35 746	140
Total Revenue		30 419 402	28 166 056
Expenditure			
Current expenditure			
Compensation of employees	3	21 745 601	19 878 969
Goods and services	4	3 422 388	3 082 556
Total current expenditure		25 167 989	22 961 525
Transfers and subsidies			
Transfers and subsidies	6	3 857 694	3 690 889
Total transfers and subsidies		3 857 694	3 690 889
Expenditure for capital assets			
Tangible assets	7	1 314 250	1 470 837
Intangible assets	7	188	589
Total expenditure for capital assets		1 314 438	1 471 426
Payments for financial assets	5	4 000	5 091
Total Expenditure		30 344 121	28 128 931
Surplus for the Year		75 281	37 125
Reconciliation of Net Surplus for the year			
Voted Funds		39 535	36 985
Annual appropriation		39 535	32 952
Conditional grants		-	4 033
Departmental revenue and NRF Receipts	13	35 746	140
Surplus for the Year		75 281	37 125

**Statement of Financial Position
as at 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
Assets			
Current Assets			
		42 863	26 365
Cash and cash equivalents	8	16 573	7 263
Prepayments and advances	9	6	37
Receivables	10	26 284	19 065
Non-Current Assets			
		60 345	50 392
Investments	11	14 301	13 208
Receivables	10	46 044	37 184
Total Assets		103 208	76 757
Liabilities			
Current Liabilities			
		71 309	47 062
Voted funds to be surrendered to the Revenue Fund	12	39 535	36 985
Statutory Appropriation to be surrendered to the Revenue Fund		-	
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	13	27 593	2 324
Payables	14	4 181	7 753
Non-Current Liabilities			
Payables		-	-
Total Liabilities		71 309	47 062
Net Assets		31 899	29 695
Represented by:			
Capitalisation reserve		14 301	13 208
Recoverable revenue		17 598	16 487
Total		31 899	29 695

**Statement of Changes in Net Assets
 for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
Net Assets			
Capitalisation Reserves			
Opening balance		13 208	12 490
Transfers:			
Movement in Operational Funds		1 093	718
Closing balance		<u>14 301</u>	<u>13 208</u>
Recoverable revenue			
Opening balance		16 487	17 697
Transfers		1 111	(1 210)
Irrecoverable amounts written off		(1 319)	(2 770)
Debts revised		(1 938)	(2 365)
Debts recovered (included in departmental receipts)		473	(506)
Debts raised		3 895	4 431
Closing balance		<u>17 598</u>	<u>16 487</u>
Total		<u>31 899</u>	<u>29 695</u>

**Cash Flow Statement
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
Cash Flows from Operating Activities			
Receipts		30 446 251	28 191 749
Annual appropriated funds received	1.1	30 383 656	28 165 916
Departmental revenue received	2.1 2.2 2.4	62 029	25 387
Interest received	2.3	566	446
Net (increase)/ decrease in working capital		(10 760)	913
Surrendered to Revenue Fund		(74 311)	(57 446)
Current payments		(25 167 989)	(22 961 525)
Payments for financial assets		(4 000)	(5 091)
Transfers and subsidies paid		(3 857 694)	(3 690 889)
Net cash flow available from operating activities	15	1 331 497	1 477 711
Cash Flows from Investing Activities			
Payments for capital assets	7	(1 314 438)	(1 471 426)
Increase in investments		(1 093)	(718)
Increase/ (decrease) in non-current receivables	10	(8 860)	(922)
Net cash flows from investing activities		(1 324 391)	(1 473 066)
Cash Flows from Financing Activities			
Increase/ (decrease) in net assets		2 204	(492)
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		2 204	(492)
Net increase/ (decrease) in cash and cash equivalents		9 310	4 153
Cash and cash equivalents at beginning of period		7 263	3 110
Cash and cash equivalents at end of period	16	16 573	7 263

Accounting Policies for the year ended 31 March 2024

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard (MCS).

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e., statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

**Accounting Policies
for the year ended 31 March 2024**

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

**Accounting Policies
for the year ended 31 March 2024**

9. Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

A prepayment will be expensed when the goods and services are received in terms of the signed agreement with a non-governmental entity. An advance will be expensed when the goods or services are received in terms of the signed agreement with a governmental entity.

Transport and subsistence advances are paid when an official embarks on a trip away from headquarters and makes application for the estimated costs to be incurred on official duty. On the official's return, a claim for actual expenses will be submitted and offset against the advance paid. Any advances not settled by 31 March will be reflected in the Statement of Financial Position.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

**Accounting Policies
for the year ended 31 March 2024**

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. Payables

Payables are recognised in the statement of financial position at cost.

16. Capital Assets

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

**Accounting Policies
for the year ended 31 March 2024**

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4. Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17. Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

Accounting Policies for the year ended 31 March 2024

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital Commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18. Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- Transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- Unauthorised expenditure that was under assessment in the previous financial year;
- Unauthorised expenditure relating to previous financial year and identified in the current year; and
- Unauthorised incurred in the current year.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- Fruitless and wasteful expenditure that was under assessment in the previous financial year;
- Fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- Fruitless and wasteful expenditure incurred in the current year.

**Accounting Policies
for the year ended 31 March 2024**

20. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- Irregular expenditure that was under assessment in the previous financial year;
- Irregular expenditure relating to previous financial year and identified in the current year; and
- Irregular expenditure incurred in the current year.

21. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies are applied in accordance with MCS requirements.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23. Departures from the MCS requirements

Management concludes that the financial statements present fairly the department's primary and secondary information, and the department has complied with the Modified Cash Standard.

24. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.

25. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

**Accounting Policies
for the year ended 31 March 2024**

26. Related party transactions

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.

27. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

28. Principal-Agent arrangement

The department is party to a principal-agent arrangement and uses the Western Cape Department of Infrastructure (WCDOI) as an implementing agent. The WCDOI publishes and awards tenders and monitors the construction of infrastructure as required by the department in terms of a service level agreement. The WCDOI signs the contract with the contractors for the department's project.

The WCDOI is not reimbursed by the department. Invoices for completed work and maintenance are issued by the relevant service provider and addressed to the WCDOI for payment. The expense and the assets for capital work-in-progress are reflected in the financial statements of the department. Once the projects are completed, it is transferred to the WCDOI in terms of section 42 of the PFMA for disclosure in their financial statements. In terms of the arrangement, the department is the principal and is responsible to provide and maintain infrastructure facilities for schools and non-schools. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

29. Transfer of functions

Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

1. Appropriation

1.1 Annual Appropriation

	2023/24			2022/23	
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation Received
Programmes	R'000	R'000	R'000	R'000	R'000
Administration	1 580 637	1 580 637	-	1 464 030	1 464 030
Public Ordinary School Education	21 670 648	21 670 648	-	20 015 866	20 015 866
Independent School Subsidies	145 282	145 282	-	143 544	143 544
Public Special School Education	1 618 647	1 618 647	-	1 511 425	1 511 425
Early Childhood Development	1 206 715	1 206 715	-	986 010	986 010
Infrastructure Development	2 699 134	2 699 134	-	2 539 794	2 539 794
Examination and Education Related Services	1 462 593	1 462 593	-	1 505 247	1 505 247
Total	30 383 656	30 383 656	-	28 165 916	28 165 916

	Note	2023/24 R'000	2022/23 R'000
1.2 Conditional Grants**			
Total grants received	31	1 815 616	2 017 727
Provincial grants included in Total Grants received		-	-

It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

2. Departmental Revenue	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	2.1	15 824	14 881
Fines, penalties and forfeits	2.2	1 482	1 319
Interest, dividends and rent on land	2.3	566	446
Transactions in financial assets and liabilities	2.4	44 723	9 187
Total revenue collected		62 595	25 833
Less: Own revenue included in appropriation	13	(26 849)	(25 693)
Departmental revenue collected		35 746	140

The department over collected on its revenue budgeted for the 2023/24 financial year.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		15 520	14 666
Sales by market establishment		15 520	14 666
Sales of scrap, waste and other used current goods		304	215
Total		15 824	14 881
2.2 Fines, penalties and forfeits	2		
Fines		1 482	1 319
Total		1 482	1 319
2.3 Interest, dividends and rent on land	2		
Interest		566	446
Total		566	446
2.4 Transactions in financial assets and liabilities	2		
Receivables		3 745	5 734
Other Receipts including recoverable Revenue		40 978	3 453
Total		44 723	9 187
2.5 Gifts, Donations and Sponsorship received in-kind (not included in the main note or sub note)	Annexure TE		
Donations		3 114	4 396
Total		3 114	4 396
3. Compensation of employees			
3.1 Salaries and wages			
Basic Salary		15 738 349	13 979 893
Performance award		11 498	8 196
Service Based		21 810	17 164
Compensative/circumstantial		341 973	281 663
Periodic payments		31 904	29 027
Other non-pensionable allowances		2 963 487	3 142 847
Total		19 109 021	17 458 790
Increase in Compensation of Employees is due to the implementation of the 2023/24 wage agreement.			
3.2 Social contributions			
Employer contributions			
Pension		1 626 901	1 487 797
Medical		1 000 937	926 025
UIF		2 162	360
Bargaining council		1 849	1 716
Official unions and associations		4 731	4 281
Total		2 636 580	2 420 179
Increase in Social Contributions is due to an increase in Medical Aid and Official Unions and Associations contributions as a result of an increase in the number of employees as well as UIF contributions due to the hiring of temporary Teacher Assistants.			

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
Total compensation of employees		21 745 601	19 878 969
Average number of employees		45 732	45 334
4. Goods and services			
Administrative fees		143	108
Advertising		25 057	12 595
Minor assets	4.1	6 520	3 643
Bursaries (employees)		3 887	2 740
Catering		31 233	18 871
Communication		5 134	5 478
Computer services	4.2	67 842	47 421
Consultants: Business and advisory services		71 462	65 829
Infrastructure and planning services		98 647	143 636
Legal services		5 155	7 297
Contractors		41 425	16 153
Agency and support / outsourced services		596 223	531 342
Entertainment		35	58
Audit cost – external	4.3	14 630	13 836
Fleet services		35 249	29 613
Inventory	4.4	515 026	516 519
Consumables	4.5	31 308	77 678
Operating leases		123 338	88 244
Property payments	4.6	1 261 941	1 027 408
Rental and hiring		623	2 477
Transport provided as part of the departmental activities		393 433	362 988
Travel and subsistence	4.7	44 593	34 214
Venues and facilities		4 645	3 274
Training and development		14 287	15 981
Other operating expenditure	4.8	30 552	55 153
Total		3 422 388	3 082 556

- Increase in Advertising is mainly due to an increase in advocacy campaigns for placement of learners.
- Increase in Catering is mainly due to an increase in physical engagements, initiatives and training related to the Learning Losses programme as well as catering for exam markers during the 2023/24 financial year.
- Increase in Computer services is mainly due to an ICT related claim received for data lines from DotP in 2023/24 relating to the move to North Wharf building at Head office.
- Decrease in Infrastructure and planning services is due to delays relating to the cancellation of contracts, reprioritisation of projects and projects in the planning phase taking longer than anticipated.
- Increase in Contractors mainly due to e-learning implementation.
- Increase in Agency and support / outsourced services is due to an increase in the overall feeding allocation for 2023/24. This includes the spending of the MOD
- Feeding allocation as well as the National School Nutrition Programme (NSNP) Grant.
- Increase in Operating leases is mainly due to an increase in rates related to the leasing of private property for public ordinary schools and public special schools as well as the leasing of printing equipment for examinations.
- Increase in Property payments is mainly due to an increase in maintenance related projects at public ordinary schools.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
4.1 Minor Assets	4		
Tangible assets		5 919	3 621
Machinery and equipment		5 919	3 621
Intangible assets		601	22
Software		601	22
Total		6 520	3 643
4.2 Computer Services	4		
SITA computer services		32 886	14 277
External computer service providers		34 956	33 144
Total		67 842	47 421
External computer services include specialised computer services, system advisors and system development.			
4.3 Audit cost – external	4		
Regularity audits		11 323	13 041
Computer audits		3 307	795
Total		14 630	13 836
The difference between the expenditure for 2023/24 and 2022/23 is due to the timing of invoices.			
4.4 Inventory	4		
Learning and teaching support material		252 487	204 563
Materials and supplies		1 480	987
Other supplies	4.4.1	261 059	310 969
Total		515 026	516 519
4.4.1 Other supplies	4.4		
Assets for distributions		261 059	310 969
Machinery and equipment		261 059	310 969
Total		261 059	310 969

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
4.5 Consumables	4		
Consumable supplies		8 472	48 215
Uniform and clothing		458	178
Household supplies		1 624	43 611
Communication accessories		706	56
IT consumables		401	476
Other consumables		5 283	3 894
Stationery printing and office supplies		22 836	29 463
Total		31 308	77 678

The decrease on Consumables is due to less procurement of cleaning materials for Public Ordinary Schools.

4.6 Property payments	4		
Municipal services		146 755	114 117
Property maintenance and repairs		1 091 311	892 682
Other		23 875	20 609
Total		1 261 941	1 027 408

Increase in Property payments is due to an increased focus on Infrastructure projects related to the maintenance and repairs of buildings.

4.7 Travel and subsistence	4		
Local		44 481	34 005
Foreign		112	209
Total		44 593	34 214

Travel and Subsistence increased due to an increase in school visits and face-to-face engagements.

4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		45	46
Resettlement costs		1 964	2 245
Other		28 543	52 862
Total		30 552	55 153

Other amounts decreased due to a once-off occurrence in 2022/23 relating to a settlement of courier services.

5. Payments for financial assets			
Other material losses written off	5.1	514	275
Debts written off	5.2	3 486	4 816
Total		4 000	5 091

The decrease in Payments for financial assets is due to a decrease in bad debts written off relating to salary overpayments.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
5.1 Other material losses written off	5		
Nature of losses			
GG Accidents		280	246
GEPF Interest paid		184	-
Other losses		50	29
Total		514	275
5.2 Debts written off	5		
Nature of debts written off			
Other debt written off:			
Employee tax		444	297
Salary overpayments		2 994	4 457
Interest on debts		48	62
Total debts written off		3 486	4 816
6. Transfers and subsidies			
Provinces and municipalities	Annexure 1A	14 000	6 000
Departmental agencies and accounts	Annexure 1B	16 889	11 312
Non-profit institutions	Annexure 1C	3 732 207	3 584 906
Households	Annexure 1D	94 598	88 671
Total		3 857 694	3 690 889
7. Expenditure for capital assets			
Tangible assets		1 314 250	1 470 837
Buildings and other fixed structures	28	1 207 471	1 401 792
Machinery and equipment	26	106 779	69 045
Intangible assets		188	589
Software	27	188	589
Total		1 314 438	1 471 426

Expenditure for Capital Assets decreased due to a reduction in capital expenditure incurred on Buildings and other fixed structures and Software.

7.1 Analysis of funds utilised to acquire capital assets – 2023/24

	Voted Funds	Total
Tangible assets	1 314 250	1 314 250
Buildings and other fixed structures	1 207 471	1 207 471
Machinery and equipment	106 779	106 779
Intangible assets	188	188
Software	188	188
Total	1 314 438	1 314 438

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

7.2 Analysis of funds utilised to acquire capital assets – 2022/23

	Voted Funds	Total
Tangible assets	1 470 837	1 470 837
Buildings and other fixed structures	1 401 792	1 401 792
Machinery and equipment	69 045	69 045
Intangible assets	589	589
Software	589	589
Total	1 471 426	1 471 426

7.3 Finance lease expenditure included in expenditure for capital assets

Tangible assets		
Machinery and equipment	43 303	33 232
Total	43 303	33 232

8. Cash and cash equivalents

Consolidated Paymaster General Account	37 489	10 037
Disbursements	(20 916)	(2 774)
Total	16 573	7 263

9. Prepayments and Advances

Travel and subsistence	6	37
Total	6	37

Analysis of Total Prepayments and advances

Current Prepayments and advances	6	37
Non-current Prepayments and advances	-	-
Total	6	37

**Notes to the Annual Financial Statements
 for the year ended 31 March 2024**

	Note	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2024 R'000
9.1 Prepayments (Expensed)						
<i>Listed by economic classification</i>						
Good and services		-	-	-	1 239	1 239
Transfers and subsidies		25 873	-	(25 873)	-	-
Capital assets		4 383	(457)	-	16 985	20 911
Total		30 256	(457)	(25 873)	18 224	22 150

	Note	Balance as at 1 April 2022 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2023 R'000
Prepayments (Expensed)						
<i>Listed by economic classification</i>						
Good and services		4 260	(4 260)	-	-	-
Transfers and subsidies		-	(18 260)	44 133	-	25 873
Capital assets		857	-	-	3 526	4 383
Total		5 117	(22 520)	44 133	3 526	30 256

Early Childhood Development Employment Stimulus relief funds that were paid by Department of Social Development (DSD) to NGO's for unemployment risk support to ECDs amounted to R25,873m at 01 April 2023, has been recovered in 2023/24 and included in revenue to be surrendered.

The department paid an amount of R16,985m Department of Mobility for the procurement of thirteen (13) buses in 2023/24 to support the additional learner transportation needs at identified public special schools and delivery is expected to be received in 2024/25 financial year.

Other prepayments on goods and services amounting to R1,239m were made in 2023/24 in relation to securing a venue for Long Service Awards event and for Admission of learners' communication system, delivery of a service will take place in 2024/25

The 2022/23 Capital Assets prepayments opening balance has been restated due to a reconciliation of monies paid to the Department of Mobility for four (4) vehicles and four (4) buses that were procured and delivery expected during 2023/24. During 2023/24, two vehicles were received, and the remaining two (2) vehicles and four (4) buses is expected to be received in 2024/25 financial year.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

10. Receivables

	Note	2023/24			2022/23		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	10.1	15 339	-	15 339	421	-	421
Recoverable expenditure	10.2	2 747	-	2 747	12 089	-	12 089
Staff debt	10.3	1 052	3 848	4 900	883	4 659	5 542
Other Receivables	10.4	7 146	42 196	49 342	5 672	32 525	38 197
Total		26 284	46 044	72 328	19 065	37 184	56 249

	Note	2023/24 R'000	2022/23 R'000
10.1 Claims recoverable	10		
Provincial Departments		10 000	104
Public entities		4 027	-
Household and non-profit institutions		1 312	317
Total	Annexure 3	15 339	421
10.2 Recoverable expenditure (disallowance accounts)	10		
Disallowance accounts		48	182
Salary: Reversal Control		2 183	11 164
Salary: Tax debt		414	390
Salary: Medical Aid		-	179
Disallowance Damages & Losses		102	174
Total		2 747	12 089
10.3 Staff debt	10		
Debt account		4 900	5 542
Total		4 900	5 542
10.4 Other receivables	10		
Breach of contract		270	341
Ex-employees and Other Debts		47 220	35 858
Tax debt		1 852	1 998
Total		49 342	38 197

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
10.5 Impairment of receivables			
Estimate of impairment of receivables		53 696	42 326
Total		53 696	42 326
All receivables in the Debt account outstanding for longer than three (3) months, are included in the calculation of the Impairment of receivables.			
11. Investments			
Non-current			
Securities other than shares			
School Building Fund		14 301	13 208
Total non-current		14 301	13 208
Analysis of non-current investments			
Opening balance		13 208	12 490
Additions in cash		1 093	718
Total		14 301	13 208
12. Voted funds to be surrendered to the Revenue Fund			
Opening balance		36 985	32 347
As restated		36 985	32 347
Transfer from statement of financial performance (as restated)		39 535	36 985
Paid during the year		(36 985)	(32 347)
Closing balance		39 535	36 985
12.1 Reconciliation of unspent conditional grants			
Total conditional grants received	1.2	1 815 616	2 017 727
Total conditional grants spent		(1 815 616)	(2 013 694)
Unspent conditional grants to be surrendered)		-	4 033
Less: Paid to the Provincial Revenue Fund by Provincial department		-	(4 033)
Approved for rollover		-	(4 033)
Not approved for rollover		-	-
Due by the Provincial Revenue Fund	12	-	-
13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		2 324	1 590
As restated		2 324	1 590
Transfer from statement of financial performance (as restated)		35 746	140
Own Revenue included in appropriation		26 849	25 693
Paid during the year		(37 326)	(25 099)
Closing balance		27 593	2 324

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
14. Payables – current			
Clearing accounts	14.1	776	3 733
Other payables	14.2	3 405	4 020
Total		4 181	7 753
14.1 Payables – clearing accounts	14		
Sal: ACB recalls		68	74
Sal: Income tax		383	2 730
Sal: Housing		-	6
Sal: Tax Debt		31	26
Sal: Insurance deduction		3	-
Other deduction accounts		291	897
Total		776	3 733
14.2 Payables – other payables	14		
Debt account credits		16	42
Sal: GEHS Refund Control		3 389	3 978
Total		3 405	4 020
15. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		75 281	37 125
Add back non- cash/cash movements not deemed operating activities		1 256 216	1 440 586
(Increase)/decrease in receivables		(7 219)	(3 978)
(Increase)/decrease in prepayments and advances		31	(25)
Increase/(decrease) in payables – current		(3 572)	4 916
Expenditure on capital assets		1 314 438	1 471 426
Surrenders to Revenue Fund		(74 311)	(57 446)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		26 849	25 693
Net cash flow generated from operating activities		1 331 497	1 477 711
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		37 489	10 037
Disbursements		(20 916)	(2 774)
Total		16 573	7 263

**Notes to the Annual Financial Statements
 for the year ended 31 March 2024**

		Note	2023/24 R'000	2022/23 R'000
17. Contingent liabilities and contingent assets				
17.1 Contingent liabilities				
Liable to	Nature			
Financial Institutions	Housing loans guarantees	Annexure 2A	27	83
Various persons	Claims against the department	Annexure 2B	334 947	377 647
Intergovernmental payables (unconfirmed balances)	Claims	Annexure 4	28	932
Municipalities	Municipal Accounts	Annexure 2B	62 529	57 806
Total			397 531	436 468

Financial Institutions: Financial guarantees issued relate to housing guarantees provided for employees for housing loans.

Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown.

Intergovernmental payables (unconfirmed balances): Inter-government payables relate to unconfirmed claim balances outstanding at year end.

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2024. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

17.2 Contingent assets

At this stage the Department is not able to reliably measure the contingent asset as the funds that are held by SA Home Loans in respect of the Government Employees Housing Scheme (GEHS) of the Individually Linked Savings Facility (ILSF) may be returned to the Department in cases of resignations and dismissals.

18. Capital commitments	Note	2023/24 R'000	2022/23 R'000
Capital expenditure			
Buildings and other fixed structures		400 438	767 390
Machinery and equipment		25 671	26 019
Total commitments		426 109	793 409

Buildings and other fixed structures represent Infrastructure contracts for Prefabricated classrooms and for building of schools which are for longer than a year.

Machinery and equipment represent outstanding LOGIS orders placed with suppliers.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
19. Accruals and payables not recognised			
19.1 Accruals			
Listed by economic classification	30 days 30+ days	Total	Total
Goods and services	43 197 5 436	48 633	66 908
Transfers and subsidies	111 22 381	22 492	6 398
Capital assets	4 328 35	4 363	4 072
Total	47 636 27 852	75 488	77 378
Listed by programme level			
Programme 1		13 941	17 283
Programme 2		45 796	46 673
Programme 3		-	15
Programme 4		4 850	2 677
Programme 5		4 142	654
Programme 6		5 077	2 477
Programme 7		1 682	7 599
Total		75 488	77 378
19.2 Payables not recognised		2023/24	2022/23
Listed by economic classification	30 days 30+ days	Total	Total
	R'000 R'000	R'000	R'000
Goods and services	23 249 1 072	24 321	130 317
Transfers and subsidies	5 943 5 886	11 829	8 267
Capital assets	1 509 135	1 644	38 259
Total	30 701 7 093	37 794	176 843
Listed by programme level			
Programme 1		4 970	8 785
Programme 2		19 193	40 894
Programme 4		30	261
Programme 5		557	8 168
Programme 6		4 967	111 813
Programme 7		8 077	6 922
Total		37 794	176 843
Included in the above totals are the following			
Confirmed balances with departments	Annexure 4	919	8 417
Total		919	8 417

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	2023/24 R'000	2022/23 R'000
20. Employee benefits			
Leave entitlement		200 942	189 093
Service bonus (thirteenth cheque)		516 065	467 864
Capped leave commitments		483 256	518 576
Other		73 575	58 641
Total		1 273 838	1 234 174

Included in "Other" is Employee Salary Accruals, Long service awards (At this stage the department is not able to reliably measure the long-term portion of the long service awards) and an amount of R 1,252m in respect of a provision made for an exit gratuity owing to Minister D Maynier.

	Note	2023/24 R'000		
		Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
21. Lease commitments				
21.1 Operating leases				
2023/24				
Not later than 1 year		77 923	46 189	124 112
Later than 1 year and not later than 5 years		121 115	40 667	161 782
Later than 5 years		41 546	-	41 546
Total lease commitments		240 584	86 856	327 440
2022/23				
Not later than 1 year		75 135	46 674	121 809
Later than 1 year and not later than 5 years		129 270	76 104	205 374
Later than 5 years		45 210	-	45 210
Total lease commitments		249 615	122 778	372 393

Buildings: Lease commitments for school buildings are calculated based on a contractual obligation between the lessee and the lessors. A fixed annual escalation of between 0.00% and 15 % or the applicable CPIX linked inflation rate is catered for in these calculations. For the reporting period the department made provision for 255 facilities. The department capped leases for a maximum period of 20 years. In the case of renewal of expired leases, the commitment is for a three-year period. The department may not sub-lease without the consent of the owner.

Maintenance of the property is shared by the department and the owner.

Machinery and equipment: The major portion of this commitment relates to photocopier equipment.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

	Note	R'000	2023/24 R'000
21.2 Finance leases		Machinery and equipment	Total
		R'000	R'000
2023/24			
Not later than 1 year		41 873	41 873
Later than 1 year and not later than 5 years		87 670	87 670
Later than 5 years		-	-
Total lease commitments		129 543	129 543
		Machinery and equipment	Total
		R'000	R'000
2022/23			
Not later than 1 year		39 065	39 065
Later than 1 year and not later than 5 years		79 471	79 471
Later than 5 years		-	-
Total lease commitments		118 536	118 536

The Western Cape Department of Education leased 507 vehicles from the Department of Mobility as of 31 March 2024 (March 2023: 503). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

	2023/24 R'000	2022/23 R'000
22 Unauthorised, Irregular and Fruitless and wasteful expenditure		
2023/24		
Unauthorised expenditure	-	-
Irregular expenditure	14	57 257
Fruitless and wasteful expenditure	-	-
Total	14	57 257

A restatement of the 2022/23 comparative amount was necessary due to the implementation of the PFMA Compliance and Reporting Framework.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

23. Related party transactions

Related party relationships

1. The transactions relating to public ordinary schools are disclosed under Annexure 1C.
2. The Department occupies a building free of charge managed by Department of Infrastructure (DOI). Parking space is also provided for government officials at an approved fee that is not market related. The DOI is also responsible for the construction and maintenance of educational facilities.
3. The Department makes use of government motor vehicles managed by the Department of Mobility in terms of an arm's length transaction at tariffs approved by the Provincial Treasury.
4. The Department received corporate services from the Department of the Premier (DTP) in the Western Cape as follows:
 - Information and Communication Technology
 - Organisation Development
 - Provincial Training (transversal)
 - Enterprise Risk Management
 - Internal Audit
 - Provincial Forensic Services
 - Legal Services
 - Corporate Communication
5. The Department received Security Advisory Services and Security Operations from the Department of Police Oversight and Community Safety in the Western Cape.
6. The Department has the Western Cape Schools Evaluation Authority under its control

24. Key management personnel

	2023/24	2022/23
	R'000	R'000
Political office bearers	2 161	4 566
Officials:		
Management	23 639	23 128
Family members of key management personnel	2 034	2 151
Total	27 834	29 845

Key Management includes all officials who have significant influence over the financial and operational policy decisions of the department.

25. Provisions

	Note	2023/24	2022/23
		R'000	R'000
Retention: Buildings and other fixed structures		33 890	46 839
CIDB Best Practice Project Assessment Scheme		106	92
Total		33 996	46 931

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

25.1 Reconciliation of movement in provisions – 2023/24

	Retention: Building and other fixed structures R'000	CIDB Best Practice Project Assessment Scheme R'000	Total provisions R'000
Opening balance	46 839	92	46 931
Increase in provision	6 573	14	6 587
Settlement of provision	(19 522)	-	(19 522)
Closing balance	33 890	106	33 996

25.2 Reconciliation of movement in provisions – 2022/23

	Retention: Buildings and other fixed structures R'000	CIDB Best Practice Project Assessment Scheme R'000	Total provisions R'000
Opening balance	30 522	-	30 522
Increase in provision	25 875	92	25 967
Settlement of provision	(9 558)	-	(9 558)
Closing balance	46 839	92	46 931

Retention monies on Buildings and other fixed structures are i.r.o. retentions of progress billings not paid until satisfaction of conditions specified in the contract usually of uncertain timing or amount. The payments/outflow of economic benefits will be recorded as capital expenditure once paid. A reliable estimate can be made of the amount of the retention monies based on the percentage agreed upon between the department and the supplier which is 5%-10%. However, the timing of the payments remains uncertain due to compliance with the conditions of the contract. The comparatives for provisions have been restated to include the CIDB Best Practice Project Assessment Scheme in terms of Department of Public Works and Infrastructure Notice 505 of 2020.

26. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2024

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery and equipment	138 765		47 061	(11 511)	174 315
Transport assets	52		-	-	52
Computer equipment	86 600		35 832	(9 915)	112 517
Furniture and office equipment	47 672		11 229	(1 580)	57 321
Other machinery and equipment	4 441		-	(16)	4 425
Total movable tangible capital assets	138 765		47 061	(11 511)	174 315

Movable Tangible Capital Assets under investigation

Included in the above total of movable capital assets per the asset register are assets that are under investigation:

	Number	Value R'000
Machinery and equipment	183	3 134

Items consisting of machinery and equipment were not found during the annual stocktake and are in the process of being investigated.

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

26.1 Movement for 2022/23

Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	107 094		37 457	(5 786)	138 765
Transport assets	52	-	-	-	52
Computer equipment	53 533	-	36 451	(3 384)	86 600
Furniture and office equipment	49 047	-	1 006	(2 381)	47 672
Other machinery and equipment	4 462	-	-	(21)	4 441
Total movable tangible capital assets	107 094	-	37 457	(5 786)	138 765

26.2 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2024

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 524	92 478	94 002
Additions	601	7 020	7 621
Disposals	-	3 982	3 982
Total minor assets	2 125	95 516	97 641

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	16 029	16 029
Number of minor assets at cost	552	212 811	213 363
Total number of minor assets	552	228 840	229 392

Minor Capital Assets under investigation

Included in the above total of minor capital assets per the asset register are assets that are under investigation:

	Number	Value
		R'000
Machinery and equipment	632	624

Items consisting of machinery and equipment were not found during the annual stocktake and are in the process of being investigated.

Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2023

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	1 502	89 229	90 731
Prior period error	-	-	-
Additions	22	4 350	4 372
Disposals	-	(1 101)	(1 101)
Total minor assets	1 524	92 478	94 002

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	17 030	17 030
Number of minor assets at cost	402	198 714	199 116
Total number of minor assets	402	215 744	216 146

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

26.3 Movable assets written off

Movable assets written off for the year ended 31 March 2024

	Machinery and equipment R'000	Total R'000
Assets written off	2 911	2 911
Total movable assets written off	2 911	2 911

Movable assets written off for the year ended 31 March 2023

	Machinery and equipment R'000	Total R'000
Assets written off	1 065	1 065
Total movable assets written off	1 065	1 065

27. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2024

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	20 642	188	-	20 830
Total intangible capital assets	20 642	188	-	20 830

27.1 Movement for 2022/23

Movement in intangible capital assets per asset register for the year ended 31 March 2023

	Opening balance R'000	Prior Period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Software	20 053	-	589	-	20 642
Total intangible capital assets	20 053	-	589	-	20 642

28. Immovable tangible capital assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2024

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Buildings and other fixed structures	6 311 680	851 455	(23 433)	7 139 702
Non-residential buildings	6 311 680	851 455	(23 433)	7 139 702
Total immovable tangible capital assets	6 311 680	851 455	(23 433)	7 139 702

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

28.1 Movement for 2022/23

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2023

	Opening balance R'000	Prior Period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
Buildings and other fixed structures	6 245 921	-	1 170 250	(1 104 491)	6 311 680
Non-residential buildings	6 245 921	-	1 170 250	(1 104 491)	6 311 680
Total immovable tangible capital assets	6 245 921	-	1 170 250	(1 104 491)	6 311 680

		2022/23 R'000
28.1.1 Prior period error- Buildings and other fixed structures	Note	
Nature of period error		
Relating to 2022/23 (affecting the opening balance)		
Non-Residential buildings: Prefabricated Asset revaluations and recognition errors discovered at year-end	28.1	114 455
Total		114 455

Non-Residential buildings 2022/23 additions were restated due to valuation and invoice mapping (expenditure) reconciliations to projects that was performed and restated as result of applying practical completion (PC dates). (Prefabricated assets)

28.2 Capital Work-in-progress

Capital Work-in-Progress as at 31 March 2024

	Note	Opening Balance 1 April 2023 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
Buildings and other fixed structures	Annexure 5	913 690	1 112 218	(749 531)	1 276 377
Total		913 690	1 112 218	(749 531)	1 276 377

	2023/24 R'000	2022/23 R'000
Payables not recognised relating to Capital WIP		
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress	1 238	27 499
Total	1 238	27 499

Capital Work-in-Progress as at 31 March 2023

	Note	Opening Balance 1 April 2022 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 2023 R'000
Buildings and other fixed structures	Annexure 6	710 434	(112 271)	1 343 301	(1 027 774)	913 690
TOTAL		710 434	(112 271)	1 343 301	(1 027 774)	913 690

2022/23 Opening balance amount was restated as a result of invoice payments incorrectly mapped to capital projects (Prefabricated assets) and restated as result of applying practical completion (PC dates).

**Notes to the Annual Financial Statements
for the year ended 31 March 2024**

28.3 Immovable tangible capital assets written off
Immovable capital assets written off for the year ended 31 March 2024

	Building and other fixed structures	Closing balance
	R'000	R'000
Immovable assets written off	23 433	23 433
Total immovable capital assets written off	23 433	23 433

Immovable tangible capital assets written off

Immovable tangible capital assets written off
Immovable capital assets written off for the year ended 31 March 2023

	Building and other fixed structures	Closing balance
	R'000	R'000
Immovable assets written off	24 453	24 453
Total immovable capital assets written off	24 453	24 453

29 Principal-agent arrangements

The department is party to a principal-agent arrangement and uses the Western Cape Department of Infrastructure (WCDOI) as an implementing agent. The WCDOI publishes and awards tenders and monitor the construction of infrastructure as required by the department in terms of a service level agreement. The WCDOI sign the contracts with the contractors for department's projects. The WCDOI is not reimbursement for this function by the department. Invoices for completed capital works and maintenance are issued by the relevant service provider and addressed to the WCDOI who then hand them over for payment to the department. The expense and the assets for capital work-in-progress are reflected in the financial statements of the department. Once the projects are completed, it is transferred to the WCDOI in terms of section 42 of the PFMA for disclosure in their financial statements.

30 Prior period errors

	Note	Amount before error correction	2022/23 Prior period error	Restated amount
		R'000	R'000	R'000
30.1 Correction of prior period errors				
Prepayments (Expensed)	9.1			
Restatement of 2022/23 Opening Balance	9.1	4 260	857	5 117
Restatement of 2022/23 current year prepayments	9.1	-	3 256	3 256
Assets: Immovable tangible capital assets	28	-	-	-
Restatement of 2022/23 Assets Register Additions	28.1.1	1 055 795	114 455	1 170 250
Restatement of 2022/23 WIP	28.2	1 025 961	(112 270)	913 691
Provisions	25			
Increase in provision: CIDB Best Practice Project Assessment Scheme	25.2	25 875	92	25 967
Net effect		2 111 891	6 390	2 118 281

Prepayments (Expensed) - The 2022/23 Capital Assets prepayments opening balance has been restated due to a reconciliation of monies paid to the Department of Mobility for four(4) vehicles and four (4) buses that were procured and delivery expected during 2023/24. During 2023/24, two vehicles were received, and the remaining two (2) vehicles and four (4) buses is expected to be received in 2024/25 financial year.

Immovable Tangible Capital Assets - Non-Residential buildings 2022/23 additions were restated due to valuation and invoice mapping (expenditure) reconciliations to projects that was performed and restated as result of applying practical completion (PC dates). (Prefabricated assets)

Capital Work in Progress - 2022/23 Opening balance amount was restated as a result of invoice payments incorrectly mapped to capital projects (Prefabricated assets) and restated as result of applying practical completion (PC dates).

Provisions - The comparatives for provisions have been restated to include the CIDB Best Practice Project Assessment Scheme amounts due in terms of Department of Public Works and Infrastructure Notice 505 of 2020.

Notes to the Annual Financial Statements
for the year ended 31 March 2024

31. Statement of Conditional Grants received

Name of Grant	Grant Allocation					Spent				2022/23	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (over-spending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Education Infrastructure Grant	1 290 062	-	(156 875)	-	1 133 187	1 133 187	1 133 187	-	100.0%	1 351 539	1 351 539
EPWP Integrated Grant for Provinces	2 119	-	(207)	-	1 912	1 912	1 912	-	100.0%	1 941	1 941
HIV/AIDS (Life-skills Educ) Grant	18 071	-	(3 088)	-	14 983	14 983	14 983	-	100.0%	17 822	17 822
Maths Science & Technology Grant	37 135	-	(4 272)	-	32 863	32 863	32 863	-	100.0%	46 056	46 056
National School Nutrition Programme Grant	496 802	-	-	-	496 802	496 802	496 802	-	100.0%	451 289	451 289
Social sector EPWP Incentive Grant to Provinces	12 623	-	(905)	-	11 718	11 718	11 718	-	100.0%	12 322	12 322
Learners with Profound Intellectual Disabilities Grant	34 080	4 033	-	-	38 113	38 113	38 113	-	100.0%	40 892	36 859
Early Childhood Development Grant	100 076	-	(14 038)	-	86 038	86 038	86 038	-	100.0%	95 866	95 866
Total	1 990 968	4 033	(179 385)	-	1 815 616	1 815 616	1 815 616	-		2 017 727	2 013 694

	Note	2023/24 R'000	2022/23 R'000
32. Natural Disaster or Relief Expenditure	Annexure 7		
Goods and services		-	35 003
Total		-	35 003

**Annexures to the Annual Financial Statements
for the year ended 31 March 2024**

**Annexure 1A
Statement of Conditional Grant and other Transfers to Municipalities**

Name of Municipality	Grant allocation				Transfer			Spent				2022/23	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by Municipality	Unspent Funds	% of Available Funds Spent by Municipality	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Cape Town	14 000	-	-	14 000	14 000	-	-	-	9 494	4 506		6 000	6 000
Total	14 000	-	-	14 000	14 000	-	-	-	9 494	4 506		6 000	6 000

Funding utilised in respect of the School Resource Officers agreement between the department and City of Cape Town.

**Annexure 1B
Statement of transfers to Departmental Agencies and Accounts**

Department/Agency/Account	Transfer Allocation			Total Available	Transfer		2022/23
	Adjusted appropriation	Roll Overs	Adjustments		Actual Transfer	% of Available Funds transferred	Appropriation Act
	R'000	R'000	R'000		R'000	%	R'000
SABC TV licence	33	-	(15)	18	18	100.0%	17
SETA	11 871	-	-	11 871	11 871	100.0%	11 295
WESGRO	5 000	-	-	5 000	5 000	100.0%	-
Total	16 904	-	(15)	16 889	16 889		11 312

**Annexure 1C
Statement of transfers to non-profit institutions**

Non-Profit Institutions	Transfer Allocation				Expenditure		2022/23
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Public Ordinary schools	2 699 589	-	(51 120)	2 648 469	2 648 469	100.0%	2 384 648
Independent schools	151 637	-	(6 355)	145 282	145 282	100.0%	143 544
Schools for learners with special education needs	250 388	-	(6 687)	243 701	243 701	100.0%	224 460
Gr R Public Schools	268 402	-	(2 277)	266 125	266 125	100.0%	344 498
Gr R in ECD Centres	86 038	-	-	86 038	86 038	100.0%	82 233
ECD: Learnerships	60 428	-	(1 460)	58 968	58 968	100.0%	59 163
Pre – Gr R in ECD Centres	288 941	-	(5 317)	283 624	283 624	100.0%	346 360
Total	3 805 423	-	(73 216)	3 732 207	3 732 207		3 584 906

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2024**

**Annexure 1D
 Statement of transfers to households**

	TRANSFER ALLOCATION				EXPENDITURE		2022/23
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
Household	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H employee service benefit: Injury on duty	2 515	-	(1 181)	1 334	1 334	100.0%	987
H/H employee service benefit: Leave gratuity	116 114	-	(33 188)	82 926	82 926	100.0%	85 381
H/H employee service benefit: PST retirement benefit	10 023	-	(10 023)	-	-	-	-
H/H employee service benefit: Severance package	-	-	-	-	-	-	431
H/H employee service benefit: Bursaries (non-employees)	1 286	-	(1 286)	-	-	-	-
H/H: claims against the state (cash)	1 665	-	8 673	10 338	10 338	100.0%	1 872
Total	131 603	-	(37 005)	94 598	94 598		88 671

**Annexures to the Annual Financial Statements
for the year ended 31 March 2024**

**Annexure 1E
Statement of Gifts, Donations and Sponsorships Received.**

Name of Organisation	Nature of Gift Donation or Sponsorship	2023/24 R'000	2022/23 R'000
Received In Kind			
Donations			
2 Simple	Consumable Supplies: Gifts and Awards	-	3
All Music Institute (Pty) Ltd	Learner Teacher Support Material	10	-
Artscape Theatre	Consumable Supplies: Gifts and Awards	26	-
Bert Koster Percussion CC	Learner Teacher Support Material	3	-
Paul Bothner (Pty) Ltd	Learner Teacher Support Material	3	-
CAD 4 ALL Institute of Applied Architecture (Pty) Ltd	Learner Teacher Support Material	136	-
Cambridge University Press	Consumable Supplies: Gifts and Awards	-	1
Cape Creative Academy (Pty) Ltd	Learner Teacher Support Material	3	-
The Caliber Group SA. (Pty) Ltd	Consumable Supplies: Gifts and Awards	5	-
Claude Leon Foundation	Consumable Supplies: Gifts and Awards	25	-
Dala (Pty) Ltd	Consumable Supplies: Gifts and Awards	9	-
Department of Basic Education	Consumable Supplies: Gifts and Awards	50	7
Department of Basic Education: NSNP	Consumable Supplies: Gifts and Awards	22	-
Edit Micro	Consumable Supplies: Gifts and Awards	-	6
Eductech Institute	Consumable Supplies: Gifts and Awards	-	1
EDUPAC Software Support Services	Consumable Supplies: Gifts and Awards	-	18
E-Volve Filing Solutions	Learner Teacher Support Material	-	3
EW SETA	Learner Teacher Support Material	12	-
Funda Wandé	Training partnerships	2 368	4 317
HUAWEI Technologies South Africa (Pty) Ltd	Consumable Supplies: Gifts and Awards	180	-
Interactive AV Solutions	Consumable Supplies: Gifts and Awards	-	3
Lagoon Beach Hotel (Pty) Ltd	Consumable Supplies: Gifts and Awards	10	-
Ami Marketing (Pty) Ltd T/A Learning Curve	Consumable Supplies: Gifts and Awards	5	-
Alexander Forbes Health (Pty) Ltd	Consumable Supplies: Gifts and Awards	63	-
Musiekwêreld (Pty) Ltd	Learner Teacher Support Material	2	-
Oxford University Press	Consumable Supplies: Gifts and Awards	-	6
Parrots Products	Consumable Supplies: Gifts and Awards	-	2
PPC Cement SA (Pty) Ltd	Consumable Supplies: Gifts and Awards	8	-
PPM Audito Visual	Consumable Supplies: Gifts and Awards	-	4
PPM Media	Consumable Supplies: Gifts and Awards	-	4
SANLAM Ltd	Consumable Supplies: Gifts and Awards	113	-
SANLAM Ltd	Learner Teacher Support Material	-	20
SIS Global	Consumable Supplies: Gifts and Awards	-	1
Stellenbosch Academy of Design and Photography (Pty) Ltd	Learner Teacher Support Material	8	-
Tom's Sound & Music (Pty) Ltd	Learner Teacher Support Material	4	-
XENEX Foundation	Consumable Supplies: Gifts and Awards	50	-
Total		3 114	4 396

**Annexures to the Annual Financial Statements
for the year ended 31 March 2024**

Annexure 2A

Statement of Financial Guarantees Issued as at 31 March 2024 – Local

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2023	Guarantees drawn down during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2024	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2024
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standard Bank of S.A. Limited		-	83	-	(56)	-	27	-	-
Total		-	83	-	(56)	-	27	-	-

Financial guarantees issued relate to housing guarantees provided for employees for housing loans.

Annexure 2B

Statement of Contingent Liabilities as at 31 March 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Various claims	377 647	22 206	(64 906)	-	334 947
Subtotal	377 647	22 206	(64 906)	-	334 947
Other					
Municipal accounts	57 806	358 417	(353 694)	-	62 529
Subtotal	57 806	358 417	(353 694)	-	62 529
Total	435 453	380 623	(418 600)	-	397 476

Various persons (Various claims): The claims will only be settled when either the court decides that the department is liable or the department accepts the liability, both of which are unknown.

Municipalities: The closing balance represents the total of outstanding municipal service accounts of schools as at 31 March 2024. It is not possible to determine the total amount of municipal services accounts of schools incurred and paid/cancelled/reduced during the year as these accounts are also settled directly by schools.

**Annexures to the Annual Financial Statements
for the year ended 31 March 2024**

**Annexure 3
Claims Recoverable**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Government Entity								
Departments								
Provincial Treasury (WC)	-	41	-	2	-	43		-
Department of Infrastructure	-	-	-	50	-	50		-
Department of Health (WC)	10 000	-	-	-	10 000	-	04/04/2024	10 000
Department of Mobility	890	-	-	-	890	-		-
Sub-total	10 890	41	-	52	10 890	93		10 000
Other Government Entities								
South African Democratic Teachers Union (SADTU)	1 312	317	-	-	1 312	317		-
Sub-total	1 312	317	-	-	1 312	317		-
Total	12 202	358	-	52	12 202	410		10 000

**Annexure 4
Inter-Government Payables**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Government Entity								
Departments								
Current								
Department of Health WC	29	53	-	-	29	53		-
Department of Justice & Constitutional Development WC	438	173	28	1	466	174		-
Department of Mobility	-	7 511	-	-	-	7 511		-
Department of the Premier WC	295	193	-	-	295	193		-
Free State Education Department	-	230	-	-	-	230		-
Gauteng Education Department	-	250	-	-	-	250		-
South African Police Service	-	7	-	-	-	7		-
Department of Infrastructure	157	-	-	-	157	-		-
Total Departments	919	8 417	28	1	947	8 418		-
Other Government Entity								
Current								
Specialised Investigative Unit	-	-	-	931	-	931		-
Total Other Government Entities	-	-	-	931	-	931		-
Total Intergovernmental Payables	919	8 417	28	932	947	9 349		-

**Annexures to the Annual Financial Statements
 for the year ended 31 March 2024**

**Annexure 5
 Movement in Capital Work-in-Progress**

Movement in Capital Work-in-Progress for the year ended 31 March 2024

	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	913 690	1 112 218	(749 531)	1 276 377
Non-residential buildings	913 690	1 112 218	(749 531)	1 276 377
Total	913 690	1 112 218	(749 531)	1 276 377

Movement in Capital Work-in-Progress for the year ended 31 March 2023

	Opening balance	Prior Period Error	Current Year Capital WIP	Ready for use (Asset register)/ Contract terminated	Closing balance
	R'000		R'000	R'000	R'000
Buildings and other Fixed Structures	710 434	(112 271)	1 343 301	(1 027 774)	913 690
Non-residential buildings	710 434	(112 271)	1 343 301	(1 027 774)	913 690
Total	710 434	(112 271)	1 343 301	(1 027 774)	913 690

**Annexures to the Annual Financial Statements
for the year ended 31 March 2024**

Annexure 6

Transport assets as per finance lease register year ended 31 March 2024

Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2024

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
GG Motor Vehicles	115 774	-	27 487	(15 465)	127 796
Total movable tangible capital assets	115 774	-	27 487	(15 465)	127 796

Movement for 2022/23

Movement in movable tangible capital assets per asset register for the year ended 31 March 2023

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
GG Motor Vehicles	105 466	-	26 994	(16 685)	115 774
Total movable tangible capital assets	105 466	-	26 994	(16 685)	115 774

The Western Cape Education Department utilised 507 Government motor vehicles during the period ended 31 March 2024, and 503 Government motor vehicles during the previous financial year ended 31 March 2023. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

Annexure 7

**Natural Disaster or Relief Expenditure
Per quarter and in total**

Expenditure per economic classification	2023/24					2022/23
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-	-	-
Goods and services	-	-	-	-	-	35 003
Cons Supplies	-	-	-	-	-	35 001
Inv: Materials & supplies	-	-	-	-	-	-
Property Payments	-	-	-	-	-	2
Rental & Hiring	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-
NPI: Public Schools	-	-	-	-	-	-
Total Natural Disaster or Relief Expenditure	-	-	-	-	-	35 003

**Annexures to the Annual Financial Statements
for the year ended 31 March 2024**

**Annexure 8
Analysis Of Prepayments and Advances (Note 9)**

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024	
					R'000	R'000	R'000	R'000	R'000	
Prepayments										
Western Cape Foundation for Community Work	Business Process Services	ECD Stimulus Prepaid Funds	Transfers and subsidies	-	25 873	-	-	(25 873)	-	
LS Communications	Media	Zero-rated admission software	Goods and services	-	-	480	-	-	480	
Trigon (PTY) LTD	Services Industry	Venue and Facilities advances	Goods and services	-	-	759	-	-	759	
Department of Mobility	Transportation	Payment for vehicles and Buses	Capital assets	-	4 383	16 985	(457)	-	20 911	
Total prepayments					-	30 256	18 224	(457)	(25 873)	22 150
Advances										
Travel and Subsistence		Advances paid to staff for T&S	Provincial departments		37	954	(985)	-	6	
Total advances					37	954	(985)	-	6	
Total Prepayments and Advances					30 293	19 178	(1 442)	(25 873)	22 156	

The 2022/23 Capital Assets prepayments opening balance has been restated due to a reconciliation of monies paid to the Department of Mobility for four (4) vehicles and four (4) buses that were procured and delivery expected during 2023/24. During 2023/24, two vehicles were received and the remaining two (2) vehicles and four (4) buses is expected to be received in 2024/25 financial year.



Appendices

Annexure A: Dictionary of terms

Term	Definition
Classes:	are defined as "Register Class"
Education Expenditure:	refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants)
Filled:	is defined as having a permanent/ temporary teacher appointed in the post
Formal Courses:	Formal courses are any official courses offered through the CTLI for which the candidate receives a certificate and writes a pre- and post-assessment. It should meet the minimum specified notional hours and can be offered through blended learning approaches
Hospital Schools:	refers to schools catering to learners who have been registered at other schools but, for medical reasons, receive access to learning at medical institutions. All projections will exclude hospital schools as the learners are registered at other public schools
"a learner offers a subject(s)"	<p>The National Curriculum Statement (NCS) applies to public ordinary and independent schools that offer the National Curriculum Statement Grades R – 12, and which comprises of:</p> <ul style="list-style-type: none"> • The Curriculum and Assessment Policy Statements (CAPS) for all approved subjects listed in the NCS; • The National Policy pertaining to the programme and promotion requirements (NPPPR) of the National Curriculum Statement Grades R – 12; and • The policy document, National Protocol for Assessment (NPA) Grades R – 12. (Standardizes the recording and reporting process.) <p>Chapter 3 of the NCS reflects the approved subjects and provides the programme requirements for all grades and uses the word "offer" in the following sentence, "A learner in grade R in the Foundation Phase must offer the following three (3) subjects listed in Table 1-3." This sentence is repeated in Chapters 4, 5 and 6 at various points. Further references to the word "offer" being used in the same context could be found in the NPA, Chapter 5, section 17 (6).</p>
LSEN Schools:	refers to schools catering to learners with special needs.
"offer" and "sit"	"offer" means to enter for, and "sit" to write the examination for a subject
Additional Classroom	These are classrooms that are added to an existing school and could be constructed using various materials.
Grade R classroom	A classroom built specifically to accommodate the teaching and learning of Grade R learners.
Mobile Classroom	A mobile classroom is a functional classroom built using relocatable units. These could be placed at existing schools as expansion classrooms.
Mobile School infrastructure	A mobile school infrastructure is a fully functional school built using relocatable units
Replacement School Infrastructure	A replacement school infrastructure is school that has a building to be replaced when the planning commences. It could include an existing school built with inappropriate materials, including asbestos, wood, or iron, which poses a safety risk to learners. It could also comprise replacement of a mobile school. The important defining fact is that when the planning commences, the school already exists, and the project is centred around replacing the existing school.
New School infrastructure	A new school infrastructure is a school planned to be built on a site where no other school exists and not intended to replace an existing school. If during planning or construction, the WCED is compelled to place mobiles to accommodate enrolment pressure, it does not change the definition to a replacement school. The strategic brief describing the project scope and outline is issued at the outset of the planning phase.
Specialist Schools	A classroom is built specifically for the teaching and learning of a specific subject, that requires a specialised space, such as a workshop, science laboratory or multi-media centre.

Placed:	is defined as, securing appointment at a school in a permanent. Temporary, probationary capacity. In the WC, new entrants are appointed in temporary posts and on probation before the post is converted to permanent or the appointee is appointed in a permanent capacity after a probationary period.
Professional non – educator:	refer to personnel who are classified as paramedics, social workers, therapists, nurses but are not educators.
Public Ordinary Schools:	refers to ordinary schools only and excludes LSEN schools and excludes independent schools
Public schools:	refers to public ordinary schools and LSEN schools but excluding independent schools i.e. a combined total
Sanitation facility:	refers to all kinds of toilets such as pit latrine with ventilated pipe at the back of toilets, Septic Flush, Municipal Flush, Enviro Loo, latrine and Chemical Pit
SA SAMS:	refers to a product specific school administration and management system. This version of SA SAMS is off-line. The WCED uses an automated, on-line system and can provide real time data namely Centralised Educational Management Information System (CEMIS)
Schools with electricity	refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Smart classrooms:	refers to a classroom with identified technological resources. These classrooms may have WiFi access based on eLearning category and availability at the school.
Special School:	refers to schools resourced to deliver education to learners requiring high intensity educational and other support on either a full-time or a part-time basis.
Specialist Classroom	A classroom is built specifically for the teaching and learning of a specific subject, that requires a specialised space, such as a workshop, science laboratory or multi-media centre
Standard Classroom	A standard classroom is a classroom, used for teaching and learning. This could also include Multipurpose classrooms e.g. Computer room, LSEN, etc.

Annexure B: VOTE 05 WCED In-Year Changes to 2023/24 Annual Performance Plan

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 196 ANNEXURE G	The list of Infrastructure Definitions was excluded	The list of Infrastructure Definitions to be included as Annexure G: Dictionary of Terms on pg.185		The department omitted the list of Infrastructure Definitions
List of Infrastructure Definitions omitted from the APP.					
Additional Classroom	These are classrooms that are added to an existing school and could be constructed using various materials.				
Grade R classroom	A classroom built specifically to accommodate the teaching and learning of Grade R learners.				
Mobile Classroom	A mobile classroom is a functional classroom built using relocatable units. These could be placed at existing schools as expansion classrooms.				
Mobile School Infrastructure	A mobile school infrastructure is a fully functional school built using relocatable units				
Replacement School Infrastructure	A replacement school infrastructure is school that has a building to be replaced when the planning commences. It could include an existing school built with inappropriate materials, including asbestos, wood, or iron, which poses a safety risk to learners. It could also comprise replacement of a mobile school. The important defining fact is that when the planning commences, the school already exists, and the project is centred around replacing the existing school.				
New School Infrastructure	A new school infrastructure is a school planned to be built on a site where no other school exists and not intended to replace an existing school. If during planning or construction, the WCED is compelled to place mobiles to accommodate enrolment pressure, it does not change the definition to a replacement school. The strategic brief describing the project scope and outline is issued at the outset of the planning phase.				
Specialist Schools	A classroom is built specifically for the teaching and learning of a specific subject, that requires a specialised space, such as a workshop, science laboratory or multi-media centre.				
Specialist Classroom	A classroom is built specifically for the teaching and learning of a specific subject, that requires a specialised space, such as a workshop, science laboratory or multi-media centre				
Standard Classroom	A standard classroom is a classroom, used for teaching and learning. This could also include Multipurpose classrooms e.g. Computer room, LSEN, etc.				
Programme 1					
2023/24 Annual Performance Plan	P. 129 PO: 103 Percentage of school principals rating the support services of Districts as being satisfactory	This measures the percentage of school principals rating the support services of Districts as being satisfactory. This is based on a sample survey. Survey tool is called the Customer Satisfaction Survey. Satisfactory means: the service provided by the district that has been rated as	This measures the percentage of school principals rating the support services of Districts as being satisfactory. This is based on a sample survey. Survey tool is called the Customer Satisfaction Survey. Satisfactory means: the service provided by the district that has been	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
	<p>satisfactory and higher by the surveyed principals. A rating scale of Poor, Satisfactory, or Good is used.</p> <p>Purpose: This will be used to map impact on a transformed organizational culture and improvement in organizational leadership</p> <p>Key beneficiaries: School principals will benefit from quality management support from circuit managers and other district officials.</p> <p>Source of data: Customer Satisfaction Survey</p> <p>Data limitations: Accuracy of capturing and honesty of responses.</p> <p>Assumptions: District office officials, particularly circuit managers, provide support services to schools' principals.</p> <p>Means of verification: Compare the reported actual percentage (Denominator / Numerator, X 100) with the dataset (pivot table) of principals rating the district support services to schools for the relevant year. The dataset represents the individually</p>	<p>rated as satisfactory and higher by the surveyed principals. A rating scale of Exceptionally Poor, Poor, Satisfactory, Good or Excellent is used.</p> <p>Purpose: This indicator gauges the principals' perception of district support services to schools.</p> <p>Key beneficiaries: School Principals and Senior Management.</p> <p>Source of data: Customer Satisfaction Survey data</p> <p>Data limitations: Voluntary surveys are dependent on responses by the participating principals.</p> <p>Assumptions: District office officials, particularly circuit managers, provide support services to public schools</p> <p>Means of verification: Compare the reported actual percentage (Denominator / Numerator, X 100) with the dataset of principals rating the district support services to schools. The dataset represents the individually captured CSS entries for the relevant year.</p>			

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>captured CSS entities for the relevant year.</p> <p>Method of calculation: Numerator: the combined total number of school principals rating the support service of districts as Satisfactory, and Good. Denominator: total number of principals participating in the survey Multiply by 100</p> <p>Indicator responsibility: DBSSW – Annual CS</p>	<p>Method of calculation: Numerator: the combined total number of school principals rating the support service of districts as Satisfactory, and Good and Excellent. Denominator: total number of principals participating in the survey Multiply by 100</p> <p>Indicator responsibility: Director: Business Strategy and Stakeholder Management / CD: BIM</p>		
2023/24 Annual Performance Plan	Pg. 70 SOI 103 Percentage of expenditure going towards non-personnel items	Target as per published APP 2023/24 2023/24 (27.97%)	Adjusted targets: Change to 25.44%		Reprioritisation of non-personnel funding towards personnel funding to address 2023/24 CoLA adjustments
2023/24 Annual Performance Plan	Pg. 64 Pg. 131 POI 105	Indicator title change: POI 105: Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute	Indicator title change: POI 105: Number of teachers attending formal courses at the Cape Teaching and Leadership Institute		To remove any ambiguity in understanding what the indicator wants to address
2023/24 Annual Performance Plan	Pg. 131 POI 105	Short definition: This measures the number of teachers (including school managers) who attend formal courses offered through CTLI. Formal courses are any official course offered through the CTLI for which the candidate receives a certificate and writes a pre-and post-assessment. It should meet the minimum	Short definition: This measures the number of teachers (including school managers) who attend formal courses offered through CTLI. Formal courses are any official course offered through the CTLI, (excluding those related to foundation phase teachers trained in reading methodology, numeracy	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 133 POI 107 Percentage of textbooks, ordered via the online system, delivered to schools	specified national hours and can be offered through blended learning approaches.	content and methodology as well as teachers trained in mathematics content and methodology and language content and methodology) for which the candidate receives a certificate and writes a post-test-assessment. Key beneficiaries: Learners in our public ordinary and public SNE institutions Indicator responsibility: Directorate: Institutional Resource Support	Correction & clarification of TTD details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
Programme 2					
2023/24 Annual Performance Plan	Pg. 70 SOI/201 Number of schools provided with multi-media resources	Target as per published APP 2023/24 2023/24 (90)	Adjusted targets: Change to 0		Deviations submitted by eLearning: The eLearning Projects scoped for 2022/23 Financial Year was hindered by the compounding effects of internal ICT governance; Supply Chain Challenges; and Industry challenges which resulted in delays to project timeline Detail of beneficiaries clarified
2023/24 Annual Performance Plan (ERRATA)	Pg. 109 SOI/202 Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School funding.	Spatial transformation: All schools in quintiles 1-3 as well as those exempted in other quintiles 4 and 5	Spatial transformation: All schools in quintiles 1-3 as well as those in other quintiles 4 and 5	Correction & clarification of TID details.	
2023/24 Annual Performance Plan	Pg. 109 SOI/202 Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School funding.	Target as per published APP 2023/24 2023/24 (764 652)	Adjusted targets: Change to 735 513		In line with the definition change, the target will be implicated, hence the request for a change.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 111 SOI 205	<p>Short definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration.</p> <p>Purpose: Tracking the effectiveness of rolling out this focused training</p> <p>Key Beneficiaries: Foundation Phase educators</p> <p>Source of data: Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology.</p>	<p>Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education and is guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their reading methodology.</p> <p>Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate and writes a post-test in reading methodology.</p>		The various TD elements smartened up for clarity
		<p>Purpose: Tracking the effectiveness of rolling out this focused training</p> <p>Key Beneficiaries: Foundation Phase educators</p> <p>Source of data: Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology.</p>	<p>Purpose: Extend training opportunities in reading methodology for Foundation Phase teachers.</p> <p>Key Beneficiaries: Foundation Phase Teachers (Grade 1-3)</p> <p>Source of data: List of Foundation Phase teachers issued with a Certificate of Completion trained in reading methodology at the CTLI.</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>Assumptions: Trained foundation phase educators will improve learner performance in reading at foundation phase level.</p> <p>Means of verification: List of foundation phase teachers trained in reading methodology, or another provincial database of foundation phase teacher trained in reading methodology. Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology.</p> <p>Method of calculation: Count the total number of foundation phase teachers trained in Reading methodology.</p> <p>Indicator responsibility: Curriculum and Human Resource Management Branches/CTL.</p>	<p>Assumptions: Training in foundation phase reading methodology will improve the teaching skills of teachers, and consequently improve the reading abilities of learners.</p> <p>Means of verification: List of Foundation Phase teachers issued with Certificates of Completion, trained in reading methodology at the CTL.</p> <p>Method of calculation: Count the total number of foundation phase teachers issued with Certificates of Completion trained in reading methodology at the CTL.</p> <p>Indicator responsibility: Cape Teaching and Leadership Institute</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 112 SOI 206	<p>Short definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration.</p>	<p>Short definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their numeracy content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion and writes a post-test in numeracy content and methodology.</p>	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.
		<p>Purpose: Tracking the effectiveness of rolling out this focused training.</p>	<p>Purpose: Extend training opportunities in numeracy content and methodology for Foundation Phase teachers.</p>		
		<p>Key Beneficiaries: Foundation Phase teachers</p> <p>Source of data: Certificates or attendance registers of foundation phase teachers trained in the province</p>	<p>Key Beneficiaries: Foundation Phase teachers (Grade 1-3)</p> <p>Source of data: List of Foundation Phase teachers issued with Certificates of Completion, trained in numeracy content and methodology at CTLI.</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>in areas of numeracy content and methodology.</p> <p>Assumptions: Trained foundation phase educators will improve learner performance in numeracy at foundation phase level.</p> <p>Means of verification: List of foundation teachers trained in numeracy content and methodology, or another provincial database of foundation teacher trained in numeracy content and methodology. Certificated or attendance registers of foundation phase teachers trained in numeracy content and methodology.</p> <p>Method of calculation: Count the total number of foundation phase teachers trained in numeracy content and methodology.</p> <p>Indicator responsibility: Curriculum and Human Resource Management Branches/CTL.</p>	<p>Assumptions: Training in foundation phase numeracy content and methodology will improve the teaching skills of teachers, and consequently improve the numeracy abilities of learners.</p> <p>Means of verification: List of Foundation Phase teachers issued with Certificates of Completion, trained in numeracy content and methodology at the CTL.</p> <p>Method of calculation: Count the total number of foundation phase teachers issued with Certificates of Completion, trained in numeracy content and methodology at the CTL.</p> <p>Indicator responsibility: Cape Teaching and Leadership Institute (CTLI)</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the FSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
<p>2023/24 Annual Performance Plan</p>	<p>Pg. 113 SOI 207</p>	<p>Short Definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration.</p> <p>Purpose: Tracking the effectiveness of rolling out this focused training.</p> <p>Key Beneficiaries: Educators teaching Mathematics.</p>	<p>Short Definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTLI) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers are expected to complete courses aimed at improving their mathematics content and methodology. Formal courses are defined as any official course offered through the CTLI for which the candidate receives a certificate of completion and writes a post-test in mathematics content and methodology.</p> <p>Purpose: Extend training opportunities in mathematics content and methodology for Intermediate and Senior Phase teachers.</p> <p>Key Beneficiaries: Teachers teaching Mathematics in the Intermediate and Senior Phases (Grades 4-9)</p>	<p>Correction & clarification of TID details.</p>	<p>Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.</p>

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
	<p>Source of data: Certificates or attendance registers of teachers trained in mathematics content and methodology.</p> <p>Assumptions: Trained educators will improve learner performance in mathematics.</p> <p>Means of verification: List of teachers trained in mathematics content and methodology, or another provincial database of teachers trained in mathematics content and methodology. Certificates or attendance registers of teachers trained in mathematics content and methodology.</p> <p>Method of calculation: Count the total number of teachers trained in mathematics content and methodology.</p>	<p>Source of data: List of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in mathematics content and Methodology at CTL.</p> <p>Assumptions: Training of Intermediate and Senior Phase teachers in Mathematics content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in mathematics.</p> <p>Means of verification: List of Intermediate and Senior Phase teachers issued with Certificate of Completion in mathematics content and methodology at the CTL.</p> <p>Method of calculation: Count the total number of Intermediate and Senior Phase teachers issued with Certificates of Completion, trained in areas of mathematics content and methodology at CTL.</p>			

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
	Pg. 114 SOI 208	<p>Indicator responsibility: Curriculum and Human Resource Management Branches/CTL.</p> <p>Short Definition: Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g., "Training" is defined as a course with defined content, assessment, and duration.</p> <p>Purpose: Tracking the training of educators in language content and methodology.</p>	<p>Indicator responsibility: Cape Teaching and Leadership Institute</p> <p>Short Definition: Teacher training and development at the Cape Teaching and Leadership Institute (CTL) is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Intermediate and Senior Phase teachers are expected to complete courses aimed at improving their language content and methodology. Formal courses are defined as any official course offered through the CTL for which the candidate receives a certificate of completion and writes a post-test in language content and methodology.</p> <p>Purpose: Extend training opportunities in language content and methodology for intermediate and Senior Phase teachers.</p>	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>Key Beneficiaries: Language teachers in schools in the province</p> <p>Source of data: Certificates or attendance registers of teachers trained in language content and methodology.</p> <p>Assumptions: Trained educators will improve learner performance in language content and methodology.</p> <p>Means of verification: List of teachers trained in language content and methodology. Certificates or attendance registers of teachers trained in language content and methodology.</p>	<p>Key Beneficiaries: Teachers teaching language content and methodology in the Intermediate and Senior Phases (Grades 4-9)</p> <p>Source of data: List of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in language content and methodology at the CTLL.</p> <p>Assumptions: Training of Intermediate and Senior Phase teachers in language content and methodology will improve the teaching skills of teachers, and consequently improve learner performance in language content and methodology.</p> <p>Means of verification: List of Intermediate and Senior Phase teachers issued with Certificate of Completion in language content and methodology at the CTLL.</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>Method of calculation: Count the total number of teachers trained in language content and methodology.</p> <p>Indicator responsibility: Curriculum and Human Resource Management Branches/CTL.</p>	<p>Method of calculation: Count the total number of Intermediate and Senior Phase teachers issued with Certificates of Completion trained in language content and methodology at the CTL.</p> <p>Indicator responsibility: Cape Teaching and Leadership Institute</p>		
Pg. 70 POI 204 Number of schools installed with Local Area Networks (LANs)		Target as per published APP 2023/24 2023/24 (100)	Adjusted targets: Change to 48		The target adjusted is a result of treasury cost containment.
Pg. 70 POI 206 Number of technology-enabled classrooms (Smart classrooms) provided.		Target as per published APP 2023/24 2023/24 (1200)	Adjusted targets: Change to 0		The target adjusted is a result of treasury cost containment.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 140 POJ 208 Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	Short definition: This indicator measures the percentage of Grade 12 learners in Public Schools (PS) who offer at least one subject in the technical, agricultural, and vocational fields. Purpose: A higher number of learners remaining in the system until grade 12 leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability rate amongst learners. Key beneficiaries: Grade 12 learners who offer any one of the technical, agricultural, and vocational fields and subjects. Source of data: Provincial database – Annual School Survey, OR extracts from ASS	Short definition: This indicator measures the number of Grade 12 learners in Public Schools (PS) who offer at least one subject in the technical, agricultural fields. Purpose: A higher number of learners remaining in the system until grade 12 leads to an academically better prepared work force; better opportunity for learners; access to tertiary education enhanced. Reduces the vulnerability amongst learners. Key beneficiaries: Grade 12 learners who offer at least one subject in the technical and agricultural subject fields. Source of data: Annual School Survey	Correction & clarification of TID details.	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretation.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
	<p>Assumptions: This indicator measures the percentage of learners in Public Schools (PS) who offer at least one subject in the technical, agricultural, and vocational fields. These subjects and subject categories are specified as being in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices.</p> <p>These learners are specified as learners in Grade 12 in Public Schools. The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years. For the strategic indicator, the numerators of the PO and SOS learners who offer any practical subject as listed will be used for the final calculation.</p> <p>Method of calculation: Numerator: The total number of Grade 12 learners who offer at least one subject in the technical, agricultural, and vocational fields</p>	<p>Assumptions: This indicator measures the number of Grade 12 learners in Public Schools (PS) who offer at least one subject in the technical, agricultural fields. These subjects and subject categories are specified as being in Public Schools: Civil Technology, Mechanical Technology, Electrical Technology, Agricultural Technology, Agricultural Management Practices.</p> <p>These learners are specified as learners in Grade 12 in Public Schools. The subject list may expand as the qualifying subjects are incrementally introduced to schools in subsequent years. For the strategic indicator, the numerators of the PO and SOS learners who offer any practical subject as listed will be used for the final calculation.</p> <p>Method of calculation: The total number of Grade 12 learners who offer at least one subject in the technical and agricultural.</p> <p>Footnote: Unique learners counted once</p>			

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 140 POI 208 Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	Denominator: The total number of learners in Grade 12 in Public Schools Target as per published APP 2023/24 3247	Adjusted targets: 2650		The projection of 3085 was made on the ASS data that was given in March 2023 where the total of learners registered was 3247 and this included all the learners that were registered for the subject.
Programme 3					
2023/24 Annual Performance Plan	SOI 301: Percentage of registered independent schools receiving subsidies POI 303: Number of learners benefiting at registered independent schools approved for and receiving subsidies	Target as per published APP 2023/24 2023/24 (30%) 2023/24 (22 150)	Adjusted targets: Change to 27% Change to 18 200		There was a lower number of expected applications and level of compliance. There was a lower number of expected applications and level of compliance.
2023/24 Annual Performance Plan	POI 303: Number of learners benefiting at registered independent schools approved for and receiving subsidies	Source of data IMG Database	CEMS - master list of registered independent schools Learner listing of registered independent schools receiving subsidies.		TID reflecting the correct data source.

Is the change to the 2020-2023 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change							
Programme 4 2023/24 APP	POI 403: Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	Annual target: 2 040	Annual target changes to 1 920		The amendment in the annual target in line with official data source, i.e. ASS data as per TID.							
Programme 5 2023/24 Annual Performance Plan	Pg. 84 POI 501:	Number of fully registered Early Childhood Development facilities	Number of registered Early Childhood Development facilities		The change required to distinguish between the different categories of registrations in the sector							
2023/24 Annual Performance Plan	Pg. 84 POI 502:	Stated as quarterly targets: <table border="1" data-bbox="730 1191 799 1487"> <tr> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> <tr> <td>10</td> <td>20</td> <td>20</td> <td>10</td> </tr> </table>	Q1	Q2	Q3	Q4	10	20	20	10	Change targets for Q3 and Q4 Q3 = 0 and Q4 = 0	The target for the assessment of the suitability of schools, are lower than expected.
Q1	Q2	Q3	Q4									
10	20	20	10									
2023/24 Annual Performance Plan	Pg. 84 POI 502:	Annual Target stated as 60	Annual Target changed to 30.	The target is too high and not attainable	There are only 3 Education Districts with qualified Grade R IMG Managers. In two of these districts there are no more schools to visit for suitability checks, with only 3 schools left to be visited in the third district.							
2023/24 Annual Performance Plan	Page 118 TID - SOI 501	Short definition: This indicator measures the total number of public schools (ordinary and special) that offer Grade R. Purpose: Keep track of the number of public schools providing Grade R access to learners	Short definition: This indicator measures the total number of public schools (ordinary and special schools, where Grade R learners are enrolled) that offer Grade R. Purpose: To keep track of the number of public schools providing Grade R access to learners	No	Changed to amend the TID							

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PPIP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>Source of data: Masterlist of Institutions: Extracted from Masterlist as per Annual School Survey (ASS)</p> <p>Means of verification: Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.</p> <p>Method of calculation: Count the total number of public schools (ordinary and special) that offer Grade R</p>	<p>Source of data: Masterlist of Institutions (as at the 10th school day that is part of the financial year under review) and the extracted list of the names of all the learners enrolled in Grade R in Public Schools as per the Snap Survey (10th school day).</p> <p>Means of verification: Certificate of Registration to offer Grade R and list of Grade R learners enrolled at the school as per the Snap Survey (10th School day).</p> <p>Method of calculation: Count the total number of public schools (ordinary and special) that offer Grade R, but also have learners enrolled in Grade R at the school.</p>		
2023/24 Annual Performance Plan	Pg. 147 TID - POI 502	<p>Short definition: This outcome indicator measures the number of public schools assessed by department officials to ascertain their suitability to offer Grade R at their school.</p> <p>Source of data: WCED Masterlist of Public Schools (Public Ordinary Schools and Special Schools)</p>	<p>Short definition: This outcome indicator measures the number of public schools (currently not offering Grade R) assessed by the departmental officials to ascertain their suitability to offer Grade R.</p> <p>Source of data: Grade R Suitability Assessment Reports</p>	No	Changed to amend the TID

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 148 TID - POI 503	<p>Method of calculation: Count the total number of public schools assessed by department officials to ascertain their suitability to offer Grade R</p> <p>Calculation Type: Non-cumulative</p> <p>Reporting Cycle: Annually</p> <p>Short definition: This indicator measures the readiness of learners entering the schooling system and records the number of children who were exposed to formal Early Childhood Development stimuli in the prior year.</p> <p>Purpose: The aim is to track the increase in number of learners entering Grade 1 having been exposed to formal Grade R education</p> <p>Key Beneficiaries: Learners in Grade 1 who were in formal Grade R in the prior year</p> <p>Source of data: The enrolment as per the Annual School Survey (ASS of year n-1 for Grade R Learners) & (ASS of year n for Grade 1 learners.)</p>	<p>Method of calculation: Count the total number of public schools assessed by the departmental officials to ascertain their suitability to offer Grade R</p> <p>Calculation Type: Cumulative year-end</p> <p>Reporting Cycle: Quarterly</p> <p>Short definition: This indicator measures the readiness of learners entering the schooling system and records the number of learners who were exposed to Early Childhood Development stimuli in the prior year.</p> <p>Purpose: The aim is to track the number of learners entering Grade 1 for the first time, having been exposed to formal Grade R education in the previous year.</p> <p>Key Beneficiaries: Learners in Grade 1 who were in Grade R in the prior year</p> <p>Source of data: The enrolment as per the Promotion data in year n-1 for Grade R learners-SNAP Survey of year n for Grade 1 learners.</p>		Changed to amend the TID

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>Data limitations: None</p> <p>Means of verification: Enrolment List by School per Grade in Public Ordinary Schools (Grade R of year n-1 and Grade 1 of year n)</p> <p>Method of calculation: Numerator: Number of Grade 1 learners in Public ordinary schools in year n who had formal Grade R education in year n-1.</p> <p>Denominator: Total number of Grade 1 learners enrolled in public ordinary schools, for the first time. This should exclude learners who are repeating the year.</p> <p>Multiply by 100. (Year n = current year and Year n-1 = previous year)</p>	<p>Data limitations: Only Grade 1 learners exposed to Grade R education in the Western Cape in the prior year is taken into account.</p> <p>Means of verification: Grade R: Enrolment in public and independent schools by School (Grade R of year n-1 and Grade 1 of year n)</p> <p>Method of calculation: Numerator: Number of Grade 1 learners (excluding Grade 1 repeaters in Year n) in Public schools in year n who had Grade R education in year n-1.</p> <p>Denominator: Number of Grade 1 learners enrolled in public schools, for the first time. This should exclude learners who are repeating the year.</p> <p>Multiply by 100. (Year n = current year and Year n-1 = previous year) for the reporting period 1 April (n-1) to 31 March (n).</p>		

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 145 TID - POI 501	<p>Indicator Title: Number of fully registered Early Childhood Development facilities.</p> <p>Key Beneficiaries: Learners who wish to access Grade R offered in public schools</p> <p>Source of data: Gr R Suitability Report</p> <p>Data limitations: None</p> <p>Assumptions: ECDs can comply with municipal by-laws and DSD (departmental) norms and standards.</p> <p>Indicator responsibility: Directorate: ECD (from DSD)</p>	<p>Indicator Title: Number of registered Early Childhood Development facilities.</p> <p>Key Beneficiaries: Learners who wish to access Grade R</p> <p>Source of data: Provincial Registration Database of ECD facilities.</p> <p>Data limitations: Dependency on obtaining municipal clearance certificates for registration of ECD facilities.</p> <p>Assumptions: ECDs can comply with municipal by-laws and WCED (departmental) norms and standards.</p> <p>Indicator responsibility: Directorate: ECD</p>	No	Changed to amend the TID
Programme 6					
2023/24 Annual Performance Plan	Pg. 89 POI 601	Target stated as 20	Change to Target to 11.	Yes	Change in relation to Budget Adjustment and reduction in infrastructure funding.
2023/24 Annual Performance Plan	Pg. 89 POI 602	Target stated as 10	Change to Target to 0.	Yes	Change in relation to Budget Adjustment and reduction in infrastructure funding.

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
2023/24 Annual Performance Plan	Pg. 89 POI 606	Target stated as 3	Change to Target to 5	No	Schools where construction has not started cannot be included in the target for the financial year, as it is difficult to predict when construction will start. Two schools came into construction after the target was set.
2023/24 Annual Performance Plan	Pg. 89 POI 607	Target stated as 5	Change to Target to 4.	Yes	Change in relation to Budget Adjustment and reduction in infrastructure funding.
2023/24 Annual Performance Plan	Pg. 89 POI 608	Target stated as 129	Change to Target to 320	No	Funding was made available to accommodate unplaced learners in 2024.
2023/24 Annual Performance Plan	Pg. 90 SOI 605	Target stated as 40	Change to Target to 100	No	Some projects were completed earlier than originally anticipated.
2023/24 Annual Performance Plan	Pg. 155 TID - POI 607	Short definition: This indicator measures the total number of public schools under construction and EXCLUDES replacement schools but INCLUDES mobile schools Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered. These schools are NEW additions to the portfolio and include mobile schools	Short definition: This indicator measures the total number of public schools under construction. Under-construction means that the construction process (IDWS Stage 5) has commenced, i.e. letter of award has been issued to contractor; and requested documentation has been submitted by contractor. These schools are NEW additions to the portfolio and include mobile schools.	No	Change in relation to the amendment of the TID

Is the change to the 2020-2025 Strategic Plan or 2023/24 Annual Performance Plan	Provide the reference (page number and indicator number) to where changes will be made in the current tabled APP	How is it stated in the current tabled APP?	What will it be changed to?	Is the change in? response to the PSP or a Budget adjustment. Please specify	Provide an explanation of the reason/s for the change
		<p>Assumptions: Budget for the plan of work will be available for the duration of the period. High in-migration numbers drive need to provide new schools specially.</p> <p>Means of verification: list of new schools under construction including mobile schools Supply chain management documents. OR Completion certificates OR Procurement documents OR Site handover certificate OR progress payment certificate OR other means.</p> <p>Method of calculation: Count the total number of new schools under construction (including mobile schools).</p>	<p>Assumptions: Budget for the plan of work will be available for the duration of the period.</p> <p>Means of verification: List of new schools under construction including mobile schools and Letter of Award.</p>		

Annexure C

Part B: Performance Information (2023/24 Report)

2.4.2 Service Delivery Improvement Plan

The department has completed a Service Delivery Improvement Plan (SDIP) for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Offer National Senior Certificate (NSC)/Senior Certificate (SC) Examinations Registrations and Client Service Support	Senior Certificate (SC) applicants and successful participants.	All clients who visit the Walk-in Centre to register for the SC exams are assisted (located at Head Office).	100% of clients who visit the Walk-in Centre to register for the SC exams are assisted (located at Head Office).	All clients who visit the Walk-in Centre to register for the SC exams are assisted (located at Head Office). In addition, the WCED has initiated a dedicated/alternate space at the WCED Walk-in centre for May/ June 2024 NSC & SC registrations only. The dedicated May/June registration space had 9 booths and used exams officials and Examination Assistants to receive and process applications. This dedicated space proved to be highly effective, as the congestion was eased significantly at the Walk-in centre. The working hours were 7:30-16:00. Note: The WCED Walk-in centre is not the only entry point for registration forms, as district offices and schools receive application forms from applicants as well.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	National Senior Certificate- and (NSC) applicants and successful participants.	All clients who visit the Walk-In Centre to register for the NSC exams are assisted (located at Head Office).	100% of clients who visit the Walk-In Centre to register for the NSC exams are assisted (located at Head Office).	<p>All clients who visit the Walk-In Centre to register for the NSC exams are assisted (located at Head Office).</p> <p>The WCED has initiated a dedicated/ alternate space at the WCED Walk-in centre for May/ June 2024 NSC & SC registrations only.</p> <p>The dedicated registration space had 9 booths and used exams officials and Examination Assistants to receive and process applications.</p> <p>This dedicated space proved to be highly effective, as the congestion was eased significantly at the Walk-in centre.</p> <p>The working hours were 7:30-16:00.</p> <p>Note: The WCED Walk-in centre is not the only entry point for registration forms, as district offices and schools receive application forms as well.</p>
	National Senior Certificate- and (NSC)/Senior Certificate (SC) applicants and successful participants.	100% switchboard calls attended to by exams personnel.	100% switchboard calls attended to by exams personnel.	<p>The Exam Call centre agents are situated on the 11th floor. We have 4 agents operating from 4 computer stations.</p> <p>During off peak period 100% of calls are attended to or callers are given the option to receive a call back, however during peak exam periods the call volumes are excessive and then approximately 80% of calls are attended to.</p> <p>To date there have not been any complaints of the call centre not answering, except during the overall system downtime.</p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	National Senior Certificate- and (NSC)/Senior Certificate (SC) applicants, successful participants, and the general citizens.	20 000 people by end July and 50 000 people by the end of January accessed the Exam webpage for Admission letter and/or results.	20 000 people by end July and 50 000 people by the end of January accessed the Exam webpage for Admission letter and/or results.	During January /February 2024 the WCED Exams Results webpage was accessed 170 089 times and between March-May 2024 the WCED Exams Admission webpage was accessed 163 239 times. Bulk SMSs were used to direct the candidates to the website to access, verify and download admission information or exam results.
	National Senior Certificate- and (NSC)/Senior Certificate (SC) applicants/ entities.	100% requests for re-mark of subjects/ papers were received.	100% requests for re-mark of subjects/papers were received.	100% of remark requests received by the due date and that met the requirements for payment were processed. A total of 4 436 answer scripts were remarked.
	National Senior Certificate- and (NSC)/Senior Certificate (SC) applicants/ entities.	100% of applications for statement of results were processed	100% of applications for statement of results were processed	100% of applications for statement of results were processed.
	National Senior Certificate- and (NSC)/Senior Certificate (SC) applicants.	85% of applications for certificates are processed within 10 working days from receipts of a correctly completed application form.	85% of applications for certificates are processed within 10 working days from receipts of a correctly completed application form.	The applications are processed within approximately 10 working days if correctly completed. However, the number of applications has increased significantly and the process of verification of results and the issue of a replacement certificate belongs with Umalusi, hence the turnaround time for the issue of a replacement certificate can be between 4-6 weeks from receipt of application to issue of printed Umalusi certificate.
Key Service 2: Provide Communication to Parents and Citizens Note: Each Campaign is unique. Not all media elements are covered in	The citizens of the Western Cape and or migrant/ refugee, etc. learners to the Western Cape.	Learner Admissions campaign. <ul style="list-style-type: none"> Pamphlets for all exit grades. Posters for schools with exit grades. Radio advertisements. Print advertisements – community newspapers. Digital banners. 	Learner Admissions campaign. <ul style="list-style-type: none"> Pamphlets for all exit grades. Posters for schools with exit grades. Radio advertisements. Print advertisements – community newspapers. Digital banners. In taxi and back of bus. Out of home (OOH). 	Learner Admissions campaign. The key message this year was: "Don't Wait". The campaign was aimed at encouraging parents and caregivers of learners entering Grade 1 and Grade 8 before 14 April 2023. <ul style="list-style-type: none"> 5 248 posters and 508 351 pamphlets were distributed to

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
every campaign. This is dependent on budget, targeting and reach on advice from media strategists. Actual performance therefore varies. The aim of each campaign is to reach the citizens of the Western Cape and to target specific audiences.		<ul style="list-style-type: none"> In taxi and back of bus. Out of home (OOH). Mobile and static billboards. Mail activations – Hosting of enrolment days Loud Hailer services in communities. Social media – promoted posts. 	<ul style="list-style-type: none"> Mobile and static billboards. Mail activations – Hosting of enrolment days Loud Hailer services in communities. Social media – promoted posts. 	<p>1 873 institutions (including schools, Pre-Primary Schools.</p> <ul style="list-style-type: none"> 323 radio spots across stations in Xhosa, English and Afrikaans. KFM, Heart FM, Umhlobo Wenene, Radio Zibonele and Eden FM. Print advertisement in 16 Community papers throughout the Western Cape with a readership of about 360 000. Out of home (OOH) advertising in 350 Taxis and 12 buses. Mail Activations at 14 Malls on Saturdays and Sundays throughout the admissions period, covering all hotspot areas. Loud Hailer areas: Khayelitsha, Lwandle, Blue Downs, Wallacedene, Bloekombos, Sarepta Kulsriver, Delft, Voortrug, Joe Slovo. Social media: Facebook/ Instagram impressions: 10 052 341; YouTube: 1 578 532.
	The citizens and learners of the Western Cape.	<p>Language and Mathematics – including Learning Losses (Back on Track programme).</p> <ul style="list-style-type: none"> Print advertisements – community newspapers. Digital banners In taxi and back of bus. Out of home (OOH). Mobile and Static Billboards. Social media – promoted posts. Radio 	<p>Language and Mathematics – including Learning Losses (Back on Track programme)</p> <ul style="list-style-type: none"> Print advertisements – community newspapers. Digital banners In taxi and back of bus. Out of home (OOH). Mobile and Static Billboards. Social media – promoted posts. Radio 	<p>Language and Mathematics – including Learning Losses (Back on Track programme)</p> <ul style="list-style-type: none"> Radio: 142 radio spots across stations, including KFM, Umhlobo Wenene, Heart FM and Radio Zibonele Out of home (OOH): includes billboards, back of buses, mobile billboards, and digital boards. 9 billboards and 6 wall murals in urban areas 30 buses in urban areas and rural areas covered for a month by mobile billboards.

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
	The citizens and learners of the Western Cape.	<p>School Infrastructure Delivery</p> <ul style="list-style-type: none"> • Radio advertisements. • Billboards (Digital and Static). • Social Media – promoted posts. <p>Teacher appreciation.</p> <ul style="list-style-type: none"> • Print advertisements – community newspapers. • Digital banners. • Mobile and Static Billboards • Social media – promoted posts. • Radio 	<p>School Infrastructure Delivery</p> <ul style="list-style-type: none"> • Radio advertisements. • Billboards (Digital and Static). • Social media – promoted posts. <p>Teacher appreciation.</p> <ul style="list-style-type: none"> • Print advertisements – community newspapers. • Digital banners • Mobile and Static Billboards. • Social media – promoted posts Radio. 	<ul style="list-style-type: none"> • Social media: Facebook/Instagram Impressions: 2 788 480 Twitter Impressions: 1 049 573 YouTube Impressions: 1 397 183. <p>School Infrastructure Delivery</p> <ul style="list-style-type: none"> • Radio: 147 recorded pots across KFM, Radio Zibonele, Heart FM and Umhlobo Wenene. • Social media: Facebook/Instagram Impressions: 4 533 087, Twitter Impressions: 1 244 786. <p>Teacher appreciation.</p> <ul style="list-style-type: none"> • Out of home (OOH), includes all billboards (12) urban areas, mobile billboards – 3 mobile billboards for 22 days covering urban and rural, digital screens inside 6 malls and 15 buses. • Radio included 245 recorded spots across KFM, Heart FM, Umhlobo Wenene and Zibonele – also included and outside broadcast by KFM. • Social Media: Facebook/Instagram Impressions: 11 689 196. • YouTube impressions: 741 575. • Tik Tok: 5 308 131.
	Parents & citizens of the Western Cape.	<p>Increase social media - communication with parents & citizens:</p> <ul style="list-style-type: none"> • Current Facebook reach: 2,505,101. • Current Twitter impressions: 664 000. 	<p>Increase social media - communication with parents & citizens:</p> <ul style="list-style-type: none"> • Projected Facebook reach: 2,700,000. • Projected Twitter impressions: 700 000. 	<p>Increase social media - communication with parents & citizens:</p> <p>Average monthly reach:</p> <ul style="list-style-type: none"> • Facebook reach: 7 010 000. • Twitter impressions: 530 592. <p>82 Media releases.</p>
	Parents & citizens of the Western Cape.	<p>On average (last 3 years) 85 Media statements of key activities and developments relevant to key strategic objectives were published.</p> <p>Language services material concluded - Editing and Translation:</p> <ul style="list-style-type: none"> • 1 301 documents. 	<p>85 Media statements of key activities and developments relevant to key strategic objectives published.</p> <p>Language services material concluded - Editing and Translation:</p> <ul style="list-style-type: none"> • 1 301 documents. 	<p>Language services material concluded – Editing and Translation:</p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<ul style="list-style-type: none"> 4 346 pages. <p>4 831 Edumedia services requested (incl. DTP, Maintenance of the WCED on-line website; http://wcedonline.westerncape.gov.za; printing, audio & video productions and still photography)</p>	<ul style="list-style-type: none"> 4 346 pages. <p>4 831 Edumedia services requested (incl. DTP, Maintenance of the WCED on-line website; http://wcedonline.westerncape.gov.za; printing, audio & video productions and still photography)</p>	<ul style="list-style-type: none"> Translated, edited, and proof-read 988 documents, which translated to 3 659 pages. <p>6 066 Edumedia services requested in the year which included desktop publishing, maintenance of the WCED website; wcedonline.westerncape.gov.za; printing, audio & video production and still photography. Requests for Edumedia services has increased by 21%, which is significant as Edumedia has the same capacity as last year.</p>

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Professional Standards: N/A</p> <p>Working Environment:</p> <ul style="list-style-type: none"> 12 Occupational Health and Safety (OHS) Meetings per year. 2 Fire Drills per year. Monthly Occupational Health and Safety meetings are held, which are attended by safety reps on all floors. OHS team consists of Floor Marshals, Fire Officers, First Aiders on each floor at Head Office, selected bi-annually. Safety Drills are conducted regularly. 	<p>N/A</p> <ul style="list-style-type: none"> 12 Occupational Health and Safety OHS Meetings per year. 2 Fire Drills per year. Monthly Occupational Health and Safety meetings are held, which are attended by safety reps on all floors. OHS team consists of Floor Marshals, Fire Officers, First Aiders on each floor at Head Office, selected bi-annually. Safety Drills are conducted regularly. 	<p>N/A</p> <ul style="list-style-type: none"> 13 Occupational Health and Safety (OHS) Meetings held. 2 Fire Drills per year. Monthly Occupational Health and Safety meetings are held, which are attended by safety reps on all floors. OHS team consists of Floor Marshals, Fire Officers, First Aiders on each floor at Head Office, selected bi-annually. Two dates have been identified to conduct evacuation drills for 2024.

Current/actual arrangements	Desired arrangements	Actual achievements																																										
<p>Access Standards:</p> <p>The service is accessible:</p> <ul style="list-style-type: none"> At WCED Head Office, 1 North Wharf Square, 2 Lower Loop Street, Foreshore, Cape Town, 8001 8 Educational District offices <table border="1" data-bbox="564 1655 833 2038"> <thead> <tr> <th colspan="2">Institutions</th> </tr> </thead> <tbody> <tr> <td>Public ordinary schools</td> <td>1 449</td> </tr> <tr> <td>Public schools for learners with special needs</td> <td>67</td> </tr> <tr> <td>Subtotal</td> <td>1 516</td> </tr> <tr> <td>Hospital schools</td> <td>4</td> </tr> <tr> <td>Total</td> <td>1 520</td> </tr> <tr> <td>District offices</td> <td>8</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Operating times: Mon-Fri, 07:30 – 16:00. WCED website – operational 24/7. http://wcedonline.westerncape.gov.za and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/). 8 X District offices (See Service Charter: Access list on Website). <p>Information Standards:</p> <p>Service recipients should be given full, accurate, and user-friendly information about the services they are entitled to receive on a continuous basis.</p> <p>Information available through:</p>	Institutions		Public ordinary schools	1 449	Public schools for learners with special needs	67	Subtotal	1 516	Hospital schools	4	Total	1 520	District offices	8	<p>The service is accessible:</p> <ul style="list-style-type: none"> At WCED Head Office, 1 North Wharf Square, 2 Lower Loop Street, Foreshore, Cape Town, 8001 8 Educational District offices <table border="1" data-bbox="564 1019 833 1417"> <thead> <tr> <th colspan="2">Institutions</th> </tr> </thead> <tbody> <tr> <td>Public ordinary schools</td> <td>1 453</td> </tr> <tr> <td>Public schools for learners with special needs</td> <td>67</td> </tr> <tr> <td>Subtotal</td> <td>1 520</td> </tr> <tr> <td>Hospital schools</td> <td>4</td> </tr> <tr> <td>Total</td> <td>1 524</td> </tr> <tr> <td>District offices</td> <td>8</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Operating times: Mon-Fri, 07:30 – 16:00. WCED website – operational 24/7. http://wcedonline.westerncape.gov.za and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/). 8 X District offices (See Service Charter: Access list on Website). 	Institutions		Public ordinary schools	1 453	Public schools for learners with special needs	67	Subtotal	1 520	Hospital schools	4	Total	1 524	District offices	8	<p>The service is accessible:</p> <ul style="list-style-type: none"> At WCED Head Office, 1 North Wharf Square, 2 Lower Loop Street, Foreshore, Cape Town, 8001 8 Educational District offices <table border="1" data-bbox="564 400 833 799"> <thead> <tr> <th colspan="2">Institutions</th> </tr> </thead> <tbody> <tr> <td>Public ordinary schools</td> <td>1 453</td> </tr> <tr> <td>Public schools for learners with special needs</td> <td>67</td> </tr> <tr> <td>Subtotal</td> <td>1 520</td> </tr> <tr> <td>Hospital schools</td> <td>4</td> </tr> <tr> <td>Total</td> <td>1 524</td> </tr> <tr> <td>District offices</td> <td>8</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Operating times: Mon-Fri, 07:30 – 16:00. WCED website – operational 24/7. http://wcedonline.westerncape.gov.za and Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/). 8 X District offices (See Service Charter: Access list on Website). <p>Service recipients should be given full, accurate, and user-friendly information about the services they are entitled to receive on a continuous basis.</p> <p>Information available through:</p>	Institutions		Public ordinary schools	1 453	Public schools for learners with special needs	67	Subtotal	1 520	Hospital schools	4	Total	1 524	District offices	8
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Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> 1 x published Annual Citizens Report on the website. 1 H/O and 8 Service Delivery Concise and accurate information from our client services: Call and Walk-in centres. WCED website – operational 24/7. <p>http://wcedonline.westerncape.gov.za.</p> <p>Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/).</p> <p>Redress Standards:</p> <p>Service beneficiaries should be offered an apology, a full explanation, and a speedy and effective remedy within 30 working days of their complaint):</p> <ul style="list-style-type: none"> 14 Presidential Hotline enquiries resolved at 98% compliance. All complaints amicably resolved within 30 days and feedback provided to clients. Automation of follow-up on logged complaints is required. <p>Consultation Standards:</p> <p>10% of service recipients consulted annually about the quality, cost, and timing of department-specific services they are entitled to receive.</p> <p>Clients are consulted through:</p> <ul style="list-style-type: none"> Quarterly Assessment Coordinators' Forum meetings held per annum. 4 Exam Coordinators' Forum meetings held per annum. 4 x Provincial Principals Forum meetings held quarterly. 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly. Annual Customer Satisfaction Survey Report concluded by end September. 	<ul style="list-style-type: none"> 1 x published Annual Citizens Report on the website. 1 H/O and 8 Service Delivery. Concise and accurate information from our client services: Call and Walk-in centres. WCED website – operational 24/7. <p>http://wcedonline.westerncape.gov.za.</p> <p>Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/).</p> <p>Service beneficiaries should be offered an apology, a full explanation, and a speedy and effective remedy within 30 working days of their complaint):</p> <ul style="list-style-type: none"> Increased the percentage of Presidential Hotline enquiries resolved. All Complaints amicably resolved within 30 days and feedback provided to clients. Improvement on existing procedures and processes to follow-up on logged complaints. <p>10% of service recipients consulted annually about the quality, cost, and timing of department-specific services they are entitled to receive.</p> <p>Clients are consulted through:</p> <ul style="list-style-type: none"> Quarterly Assessment Coordinators' Forum meetings held per annum. 4 Exam Coordinators' Forum meetings held per annum. 4 x Provincial Principals Forum meetings held quarterly. 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly. Annual Customer Satisfaction Survey Report concluded by end September. 	<ul style="list-style-type: none"> 1 x published Annual Citizens Report on the website. 1 H/O and 8 Service Delivery. Concise and accurate information from our client services: Call and Walk-in centres. WCED website – operational 24/7. <p>http://wcedonline.westerncape.gov.za.</p> <p>Multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/).</p> <p>Service beneficiaries should be offered an apology, a full explanation, and a speedy and effective remedy within 30 working days of their complaint):</p> <ul style="list-style-type: none"> 99,66% of Presidential Hotline enquiries resolved. All Complaints amicably resolved within 30 days and feedback provided to clients. Improvement on existing procedures and processes to follow-up on logged complaints. <p>10% of service recipients consulted annually about the quality, cost, and timing of department-specific services they are entitled to receive.</p> <p>Clients are consulted through:</p> <ul style="list-style-type: none"> Quarterly Assessment Coordinators' Forum meetings held per annum. 4 Exam Coordinators' Forum meetings held per annum. 4 x Provincial Principals Forum meetings held quarterly. 4 x Provincial Education Labour Relations Council (PELRC) meetings held quarterly. Annual Customer Satisfaction Survey Report concluded by end September.

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Openness and Transparency Standards:</p> <p>Openness and transparency are further achieved through:</p> <ul style="list-style-type: none"> The publications (in 3 official languages of the province and obtainable via the Walk-in Centre and the departmental website). Annual Performance plans (APP) tabled by end February. Annual Reports (AR) tabled by end September. Annual Citizen's Report disseminated by end November. On-line (website) feedback mechanisms. <p>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests.</p>	<p>Openness and transparency are further achieved through:</p> <ul style="list-style-type: none"> The publications (in 3 official languages of the province and obtainable via the Walk-in Centre and the departmental website). Annual Performance plans (APP) tabled by end February. Annual Reports (AR) tabled by end September. Annual Citizen's Report disseminated by end November. On-line (website) feedback mechanisms. <p>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests.</p>	<p>Openness and transparency are further achieved through:</p> <ul style="list-style-type: none"> The publications (in 3 official languages of the province and obtainable via the Walk-in Centre and the departmental website). Annual Performance plans (APP) tabled by end February. Annual Reports (AR) tabled by end September. Annual Citizen's Report disseminated by end November. On-line (website) feedback mechanisms. <p>Documents above are printed based on legislative quantities required. It is advertised on the WCED's website that print copies can be provided based on motivational requests.</p> <p>https://wcedonline.westerncape.gov.za/wced-annual-report</p> <p>https://wcedonline.westerncape.gov.za/annual-performance-plan</p> <p>https://wcedonline.westerncape.gov.za/wced-report-citizens</p>
<p>Service Standards:</p> <ul style="list-style-type: none"> The WCED published Service Charters for Head -Office and each of the Education Districts on the WCED-Online website. 	<ul style="list-style-type: none"> The WCED published Service Charters for Head -Office and each of the Education Districts on the WCED-Online website. 	<ul style="list-style-type: none"> The WCED published Service Charters for Head -Office and each of the Education Districts on the WCED-Online website: <p>https://wcedonline.westerncape.gov.za/wced-services-access-schedule.</p>
<p>Value for Money</p> <p>Services provided are in line with service user's needs and financial capability.</p> <ul style="list-style-type: none"> WCED website http://wcedonline.westerncape.gov.za. 	<p>Services provided are in line with service user's needs and financial capability.</p> <ul style="list-style-type: none"> WCED website http://wcedonline.westerncape.gov.za. 	<p>Services provided are in line with service user's needs and financial capability.</p> <ul style="list-style-type: none"> WCED website http://wcedonline.westerncape.gov.za.

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> Operational 24/7 and multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/. Administration fees payable R55 for statement of results. R153 for a copy of Junior /Senior or ABET Level 4 certificate. If you obtained your qualification before 1992, the copy should be ready in 6-8 weeks. If you matriculated after and including 1992, there is a longer waiting period as the certificate has to be requested from Pretoria – about 8 weeks. 	<ul style="list-style-type: none"> Operational 24/7 and multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/. Administration fees payable R55 for statement of results. R153 for a copy of Junior /Senior or ABET Level 4 certificate. If you obtained your qualification before 1992, the copy should be ready in 6-8 weeks. If you matriculated after and including 1992, there is a longer waiting period as the certificate has to be requested from Pretoria – about 8 weeks. 	<ul style="list-style-type: none"> Operational 24/7 and multi-channel client service interaction (in addition to website, WCED Education Portal http://wcedportal.co.za/. Administration fees payable R60 for statement of results. R170 for a replacement copy of the Senior Certificate (SC) or National Senior Certificate (NSC). For applicants who matriculated after and including 1992, application can be made directly to Umalusi via their online application. <p>Applications processed certificate must be requested from Pretoria – about 8 weeks.</p>

Service Delivery information tool

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Number of Communications mediums used in delivering services over the year/period reporting.</p> <ul style="list-style-type: none"> Circulars & separate needs-based Minutes per Branch. Media releases. Billboards Adverts Radio Interviews. Internet and Website – clips. Facebook First Thursday. Other social media. 	<p>Number of Communications mediums used in delivering services over the year/period reporting.</p> <ul style="list-style-type: none"> Circulars & separate needs-based Minutes per Branch. Media releases. Billboards Adverts Radio Interviews. Internet and Website – clips. Facebook First Thursday. Other social media. 	<p>Number of Communications mediums used in delivering services over the year/period reporting.</p> <p>In the main, the totals are covered within the above actual achievements' columns.</p> <ul style="list-style-type: none"> 35 Circulars & 144 separate needs-based Minutes per Branch. 82 Media releases. Billboards Adverts Radio Interviews. Internet and Website – clips. Facebook 9 First Thursdays Other social media.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements																		
<p>Our complaints/compliments mechanism is facilitated through our website via the link below to:</p> <ul style="list-style-type: none"> Express your appreciation to an individual or institution that has provided you with efficient service. Pay a compliment to the WCED for a service. Complain about poor service; or Seek redress because your complaint has been forgotten, received no attention or been treated as unimportant by WCED employees. Every complaint registered will receive a written response within 14 days. <p>https://wcedonline.westerncape.gov.za/give-us-your-feedback</p>	<p>Turnaround time for complaints (promised standard of service or product not delivered) to be resolved.</p> <ul style="list-style-type: none"> Expressions of appreciation to an individual or institution that has provided you with efficient service are recognised and relayed. Compliments to the WCED for a service are recognised and relayed. Complaints about poor service; or Seeking of redress because complaints has been forgotten, received no attention or has been treated as unimportant by WCED employee are attended to and resolved. Every complaint registered will receive a written response within 14 days. 	<p>Complaints and compliments mechanism managed by the WCED website (reporting period):</p> <table border="1" data-bbox="501 414 730 797"> <thead> <tr> <th>Feedback type</th> <th>Totals</th> <th>Monthly Ave</th> </tr> </thead> <tbody> <tr> <td>Complaint</td> <td>1 256</td> <td>105</td> </tr> <tr> <td>Comment</td> <td>597</td> <td>50</td> </tr> <tr> <td>Compliment</td> <td>329</td> <td>27</td> </tr> <tr> <td>Query</td> <td>1 642</td> <td>137</td> </tr> <tr> <td>Totals</td> <td>3 824</td> <td>319</td> </tr> </tbody> </table> <ul style="list-style-type: none"> AI Bot launched on the WCED website – provides additional channel for communication and queries. Increased capacity at our admission call centre for admission support. Tracking system being piloted in Client Services to track queries. <p>https://wcedonline.westerncape.gov.za/give-us-your-feedback</p>	Feedback type	Totals	Monthly Ave	Complaint	1 256	105	Comment	597	50	Compliment	329	27	Query	1 642	137	Totals	3 824	319
Feedback type	Totals	Monthly Ave																		
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Annexure D: Strategic Plan Amendments

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2020-2025 Strategic Plan	Pg. 42 Outcome Indicator (OI) 1.1.	OI 1.1: Number of reported incidents of school-based violence [decreases by (-2% pa)] Baseline: 660 5 yr. Target: 594	Removed the OI 1.1.	n/a	The indicator which supported this Outcome indicator was removed from the APP. The pre-pilot status of this indicator, made it unsuitable for it to be included in the APP.
2020-2025 Strategic Plan	Pg. 42 Outcome Indicator (OI) 1.2.	OI 1.2: Percentage of learners increasing their score on the Growth Mindset Index (GMI) Baseline: New 5 yr. Target: 25%	Number of schools trained on the Growth Mindset Programme (POI 108) Baseline: New 5 yr. Target: 240	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg. 42 Outcome Indicator (OI) 1.3.	OI 1.3: Percentage of schools rated as having basic functionality. Baseline: New 5 yr. Target: 80%	Percentage of schools producing a minimum set of management documents at a required standard (POI 112) Baseline: New 5 yr. Target: 80%	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg. 42 Outcome Indicator (OI) 2.2.	OI 2.2: Percentage of learners who offer at least one subject in the technical, agricultural, vocational and skills fields. Baseline: 6% 5 yr. Target: 12%	OI 2.2: Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields. Baseline: New 5 yr. Target: 3485	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg. 43 Outcome Indicator (OI) 3.1	OI 3.1: Number of registered independent schools receiving support Baseline: New 5 yr. Target: 285	Percentage of registered independent schools receiving subsidies (SOI 301) Baseline: New 5 yr. Target: 40%	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.

Is the change to the 2020-2025 SP or 2022/23 APP	Provide reference (page number and indicator number) to where changes will be made in current tabled SP	How is it stated in the current tabled SP?	What will it be changed to?	Is the change in response to the PSP or a Budget adjustment? Please specify.	Provide an explanation of the reason/s for the change
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 4.1.	OI 5.1: Number of 6-year old learners enrolled in Grade R in Public Schools Baseline: New 5 yr. Target: 71	Percentage of Grade 1 learners who have received formal Grade R education (POI 503). Baseline: New 5 yr. Target: 81%	n/a	Clarification of intent required to remove uncertainty caused by ambiguity and misinterpretations of outcome indicators.
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 7.1	OI 7.1: Average percentage of learners in Grade 3 attaining acceptable outcomes in Language and Mathematics Baseline: 51.5% 5 yr. Target: 55%	Baseline: 51.5% 5 yr. Target: 46%	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined a conservative process was followed to amend the 5-year target. The baseline should be relooked at in 2 and a half years from now where after the target can be amended if necessary.
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 7.4	OI 7.4: Average percentage of learners in Grade 6 attaining acceptable outcomes in Language and Mathematics Baseline: 43.6% 5 yr. Target: 46%	Baseline: 43.6% 5 yr. Target: 43%	n/a	Intervention programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined, a conservative process was followed to amend the 5-year target.
2020-2025 Strategic Plan	Pg.43 Outcome Indicator (OI) 7.6.	OI 7.6: Average percentage of learners in Grade 9 attaining acceptable outcomes in Language and Mathematics Baseline: 38.2% 5 yr. Target: 42%	Baseline: 38.2% 5 yr. Target: 38%	n/a	Intervention Programmes are in place as per the Provincial Improvement Plan for 2023. As the impact of Covid on our schooling cannot 100% be determined a conservative process was followed to amend the 5-year target. The baseline should be relooked at in 2 and a half years from now where after the target can be amended if necessary.

Annexure E: Medium Term Strategic Framework (MTSF) 2019 -2024

MTSF Priority	Intervention	Indicators	Targets	Lead and contributing department	Actual Achievement	Comment
3	Migrate the responsibility for pre-schooling to the DBE	Amendment of legislation to regulate the new ECD landscape	Presidential and provincial Proclamations gazetted by 2021 and migration concluded by 2024	Lead: DBE, PEDs Contributing: DSD	Presidential Proclamation No.44787 dated 30 June 2021 and Provincial Proclamation No. 8478 dated 25 August 2021 signed and gazetted. Migration came into effect 1 April 2022.	N/A
3	Develop and operationalise an ECD planning, funding, registration and information system	Develop new funding models for ECD delivery	Approved funding model by March 2022/23	Lead: DBE, PEDs Contributing: DSD	A new funding model for ECD delivery has not been approved. DBE and National Treasury have earmarked R300m for the pilot over the 2025/26 – 2027/28 financial years.	This is a DBE-led intervention; WCED is only supporting.
3	Develop and operationalise an ECD planning, funding, registration and information system	Operationalise an ECD Education Management Information System	ECD Education Management Information System operational by 2024	Lead: DBE, PEDs Contributing: DSD	The DBE led ECD Education Management Information System (eCares) has not been operationalised. It is expected that eCares will be implemented by 1 April 2026	This is a DBE-led intervention; WCED is only supporting.
3	Rolling out the best practices such as lesson plans, graded reading books, individualised coaching of teachers learnt from Early Grade Reading Study for teaching reading and other innovations	Lesson plans for home language literacy in Grades 1-3 have been developed in all languages	All languages have Grade 1-3 home language literacy lesson plans	Lead: DBE, PEDs Contributing: DSAC, DSD, DWYPD, NGOs, CBOs, SACE	Lesson plans for Grades 1-3 are available in Afrikaans, English and isiXhosa.	Initial focus on the three official languages in the Western Cape.
3	Rolling out the best practices such as lesson plans, graded reading books, individualised coaching of teachers learnt from Early Grade Reading Study for teaching reading and other innovations	National Reading Plan for primary schools implemented	All provinces implementing National Reading Plan	Lead: DBE, PEDs Contributing: DSAC, DSD, DWYPD, NGOs, CBOs, SACE	The WCED is implementing the National Reading Plan through the implementation of the 10 strands.	N/A
3	Implement innovative assessment approaches such as the Early Grade	All schools implement Early Grade Reading Assessment to	100% of schools have received the Early Grade	Lead: DBE, PEDs Contributing: DSAC,	All schools are implementing EGRA.	N/A

MISF Priority	Intervention	Indicators	Targets	Lead and contributing department	Actual Achievement	Comment
	Reading Assessment so that teaching is facilitated	support reading at required level by Grade 3	Reading Assessment tools	DSD, DWYPD, NGOs, CBOs, SACE		
3	Introduction of Coding and Robotics curriculum for the foundation phase	Coding and Robotics curriculum implemented	Approved coding and robotics curriculum in place by 2022	Lead: DBE, PEDs Contributing: DSAC, DSD, DWYPD, NGOs, CBOs, SACE	Umlusi has approved the Coding and Robotics (C&R) Curriculum and Assessment Policy Statement (CAPS) for Grades R - 9. The DBE is now embarking on preparing the system for implementation of the approved curriculum.	N/A
3	Invest in the development of reading material in indigenous languages for academic purposes, including workbooks	Availability of reading material for Grade 3 learners in indigenous languages	100% of Grade 3 learners who learn through indigenous languages have graded reading books	Lead: DBE, PEDs Contributing: DSAC, DSD, DWYPD, NGOs, CBOs, SACE	100% of Grade 3 learners who learn through Afrikaans and isiXhosa have graded reading books in line with the WCED Language Policy.	N/A
3	Professional teacher development provided for teaching, reading and numeracy	% of foundation phase teachers trained on teaching reading and numeracy	100% of foundation phase teachers trained in teaching reading & numeracy	Lead: DBE, PEDs Contributing: DSAC, DSD, DWYPD, NGOs, CBOs, SACE	768 teachers trained in teaching reading and numeracy.	AR 2023/24 reflects the following indicators: - SOI 205 Number of foundation phase teachers trained in reading methodology; - SOI 206 Number of foundation phase teachers trained in numeracy content and methodology
3	Introduction of Coding and Robotics curriculum at intermediate and senior phases	Coding and Robotics curriculum implemented	Approved Curriculum in place by 2022	Lead: DBE, PEDs	Umlusi has approved the Coding and Robotics (C&R) Curriculum and Assessment Policy Statement (CAPS) for Grades R - 9.	The DBE is now embarking on preparing the system for implementation of the approved curriculum.
	Through improved collaboration with universities, and the Funza Lushaka bursary programme, ensure that enough young teachers with the right skills join the teaching profession	Percentage of Funza Lushaka bursary holders placed in schools within 6 months upon completion	90% by 2024	Lead: DBE	257 Funza Lushaka bursary holders placed within 6 months after completion in 2023.	N/A

MISF Priority	Intervention	Indicators	Targets	Lead and contributing department	Actual Achievement	Comment
3	Increase access among historically disadvantaged learners to "niche" subjects such as those focusing on engineering and computing	Skills subjects introduced that are relevant to 4IR (robotics, coding and digital learning)	Coding, robotics and other 4IR subjects in place by 2024	Lead: DBE Contributing: PEDs	Umlusi has approved the Coding and Robotics (C&R) Curriculum and Assessment Policy Statement (CAPS) for Grades R - 9.	The DBE is now embarking on preparing the system for implementation of the approved curriculum.
3	Ramp-up the introduction of the Three-Streams Curriculum Model	Number of ordinary schools implementing technical occupational curriculum	1 007 schools by 2024	Lead: DBE, PEDs	27 public ordinary schools	N/A
3	Focus Schools introduced to nurture talent across different disciplines	Number of Focus Schools for high-tech, maritime, aviation, arts and science	5 types of Focus Schools introduced by 2024	Lead: DBE, PEDs	4 types of focus schools introduced	High-tech, maritime, arts and science have been introduced. In addition, math and science, agriculture, engineering (technical), commerce (BCM) and hospitality (services) have been introduced.
3	Number of schools built through ASIDI completed and handed over for use by 2024	Number of ASIDI schools completed and handed over for use	122 additional ASIDI schools completed and handed over for use (cumulatively 337 by 2024)	Lead: DBE, PEDs Contributing: NECT, implementing agents	0 schools	WCED has not received any ASIDI Conditional Grant since 2016/17. Despite this, the WCED has continued its drive to replace schools constructed of inappropriate materials by replacing 21 schools.
3	Eradication of inappropriate sanitation facilities through the Sanitation Appropriate for Education SAFE Initiative	Number of schools that are provided with appropriate sanitation facilities through Sanitation Appropriate for Education Initiative	3 898 schools to have reached practical construction completion by 31 March 2022	Lead: DBE, PEDs Contributing: DPW, NECT	No schools were provided with appropriate sanitation through the SAFE initiative.	N/A

MTSF Priority	Intervention	Indicators	Targets	Lead and contributing department	Actual Achievement	Comment
3	Infrastructure planning and monitoring capacity (including the Education Facility Management System - EFMS)	Education facility management system is developed at Provincial level	System will be operational by 2022 in all provinces	Lead: DBE Contributing: PEDs	This national initiative was led by DBE and operationalised with support from all PED's.	N/A
4	Develop and operationalise an ECD planning, funding, registration and information systems	Develop new funding models for ECD delivery. Operationalise an ECD Education Management Information System (EMIS)	Approved costed plan by 2021, approved funding model by 2023, and ECD EMIS operational by 2024.	Lead: DBE, PEDs, DSD	A new funding model for ECD delivery has not been approved. DBE and National Treasury have earmarked R300m for the pilot over the 2025/26 – 2027/28 financial years. The DBE led ECD Education Management Information System (eCares) has not been operationalised. It is expected that eCares will be implemented by 1 April 2026.	This is a DBE-led intervention; WCED is only supporting.