



Western Cape
Government

Annual Report 2023/24
Department of Education

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Part A

General Information

1. Department General Information

The Western Cape Education Department (WCED) operates from its head office in Cape Town, encompassing eight Education Districts. The department is tasked with overseeing public education in the province encompassing grades 1 through 12, in addition to Early Childhood Development (ECD) and Grade R.

Location	Physical address	Telephone
WCED Head Office	1 North Wharf Square, 2 Lower Loop Street, Foreshore, Cape Town, 8001 Private Bag 9114, Cape Town, 8000	0861 819 919
Metro Central	Alexandra Provincial Office Precinct, Cnr Haven & Swallow Street, Maitland Private Bag X4, Mowbray, 7705	021 514 6700
Metro East	Cnr Belhar Main Road & New Nooiensfontein Drive, Kuils River Private Bag X23, Kuilsriver, 7579	021 900 7000
Metro North	9 Timmerman Street, Parow Private Bag X45, Parow, 7500	021 938 3000
Metro South	cnr AZ Berman & Highlands Drives, Lenteguur, Mitchell's Plain Private Bag X2, Mitchell's Plain, 7785	021 370 2000
Cape Winelands	9 Durban Street, Worcester Private Bag X3102, Worcester, 6849	023 347 4600
Eden & Central Karoo	1st Floor York Park Building, cnr York and St John's Streets, George Private Bag X6510, George, 6530	044 803 8300
Overberg	15 College Road, Caledon Private Bag X08, Caledon, 7230	028 214 7300
West Coast	6 Hospital Street, Paarl Private Bag X3026, Paarl, 7620	021 860 1200
WCED Registry	2nd Floor, Block B, Alfred Street Facility Complex, 16 Alfred Street, De Waterkant, Cape Town 8000	
Call Centre: Personnel & Finance queries	0861 819 919	
Call Centre: Safe Schools	0800 45 46 47	
WCED Website	wcedonline.westerncape.gov.za	
E-mail list	wcedonline.westerncape.gov.za/ western-cape-education-department	
Twitter	twitter.com/wcednews (for news-in-education-related tweets)	
Facebook	www.facebook.com/wcednews	
Instagram	www.instagram.com/wced_official/	
WCED ePortal	wcedportal.co.za/ (online learning resources)	

2. List of Abbreviations/Acronyms

AGSA:	Auditor-General of South Africa	NCF:	National Curriculum Framework
APP:	Annual Performance Plan	NCS:	National Curriculum Statement
ASD:	Autism Spectrum Disorder	NEPA:	National Education Policy Act
ASS:	Annual School Survey	NQ:	National Quintile
B-BBEE:	Broad-Based Black Economic Empowerment	NQF:	National Qualifications Framework
CAPS:	Curriculum and Assessment Policy Statement	NSC:	National Senior Certificate
CBA:	Competency-Based Assessment	NSNP:	National School Nutrition Programme
CEMIS:	Central Education Management Information System	PERSAL:	Personnel and Salary Information System
COE:	Compensation of Employees	PFMA:	Public Finance Management Act
CSS:	Customer Satisfaction Survey	PILIR:	Policy and Procedure on Incapacity Leave and Ill-Health Retirement
CTLI:	Cape Teaching and Leadership Institute	POI:	Programme Output Indicator
DHET:	Department of Higher Education and Training	RCL:	Representative Council of Learners
DBE:	Department of Basic Education	SAPS:	South African Police Services
DIP:	District Improvement Plan	SAQA:	South African Qualifications Authority
DPSA:	Department of Public Service and Administration	SASA:	South African Schools Act 84 Of 1996
ECD:	Early Childhood Development	SASAMS:	School Administration and Management System
EIG:	Education Infrastructure Grant	SASL:	South African Sign Language
EMIS:	Education Management Information System	SCM:	Supply Chain Management
EPWP:	Expanded Public Works Programme	SETA:	Sector Education and Training Authority
ERM:	Enterprise Risk Management	SGA:	School Going Age
ERMCO:	Enterprise Risk Management Committee	SGB:	School Governing Body
FAL:	First Additional Language	SIAS:	Screening, Identification, Assessment and Support
FET:	Further Education and Training	SIM:	School Improvement Monitoring
GET:	General Education and Training	SIP:	School Improvement Plan
GHS:	General Household Survey	SITA:	State Information Technology Agency
HEI:	Higher Education Institution	SOI:	Standardised Output Indicator
ICT:	Information and Communication Technology	SPID:	Severe to Profound Intellectual Disabilities
IRM:	Infrastructure Reporting Model	SSE:	School Self-Evaluation
LAN:	Local Area Network	TVET:	Technical and Vocational Education Training
LSEN:	Learners with Special Education Needs	ViE:	Values in Education
LST:	Learning Support Teachers	VIP:	Vision Inspired Priority
LTSM:	Learning and Teaching Support Materials	WAN:	Wide Area Network
MST:	Maths, Science and Technology	WCED:	Western Cape Education Department
MTEF:	Medium-Term Expenditure Framework	WSE:	Whole-School Evaluation

3. Foreword by the Minister



The 2023/24 Annual Report of the Western Cape Education Department highlights our commitment to providing a quality education for every child, in every classroom, in every school in the Western Cape. Every decision taken in relation to education will continue to be informed by the need to improve learning outcomes, and to provide greater and more equitable access to quality education across the Western Cape. We thank all officials and school staff for the tremendous work they have done over the past year to deliver quality education that gives our children a better future.

A handwritten signature in black ink, which appears to be 'D Maynier'.

David Maynier
Provincial Minister of Education
Western Cape Government
Date: August 2024

4. Report of the Accounting Officer



The Western Cape Education Department's (WCED's) Annual Performance Plan for the 2023/24 reporting period has been formulated based on the strategic plan developed in 2020 aligned with the National Development Plan (NDP), The Western Cape Government (WCG) Strategic Plan - and all other priorities. This Annual Performance Report 2023/2024 demonstrates our progress towards the Medium-Term Strategic Framework (MTSF) and continues through meaningful participation of all government structures and is highlighted within our tabled Annual Performance Plan 2023 /2024, Annexure H and contained as Annexure E in this Annual Performance Report 2023/2024.

Each of the seven budget programmes reported on in this report reflect these strategic objectives.

The reporting programmes are as follows:

- Programme 1 – Administration
- Programme 2 – Public Ordinary School Education
- Programme 3 – Independent School Subsidies
- Programme 4 – Public Special School Education
- Programme 5 – Early Childhood Development
- Programme 6 – Infrastructure Development
- Programme 7 – Examination and Education Related Services

When reading the report, however, consideration must be given to the ongoing challenges we face in our schools. We are still recovering from the impact of the COVID-19 pandemic on our schools, particularly with regards to the loss of teaching and learning time and its impact on learning outcomes. Socio-economic factors such as food and job security, increased learner growth, the health and wellness of our learners, and the scourge of violence and gangsterism in our schools and communities has also impacted upon teaching and learning.

In addition, our entire budget has been characterised by uncertainty. For the first time ever, we received mid-term budget cuts that were immediate. This environment of extreme uncertainty had an immediate impact on many of our plans, specifically for infrastructure. The cost of the wage agreement has also placed huge pressure on the budget.

Despite these pressures and constraints, our focus remains on our vision to achieve quality education for every child, in every classroom, in every school in the province.

The WCED implemented a variety of province-wide initiatives and interventions through the Back on Track programme. These interventions were planned and funded with the sole purpose to improve performance in various grades across the system.

In February 2024, the results of the 2023 Western Cape systemic testing were revealed. The results showed positive gains, with improvements in Mathematics and Language scores across all school phases in the Western Cape.

We are pleased that the results indicate that our interventions are bearing fruit, particularly in early grade literacy and numeracy. There is, however, a long way still to go to reach pre-pandemic scores, and to surpass them, so we will continue to find ways to further strengthen our support for learners across all school phases.

Another focus area was on infrastructure development, which saw the WCED implement and achieve, once again, an unprecedented and ambitious school infrastructure delivery programme, despite extensive mid-term cuts in the infrastructure budget.

This had a massive impact on our 2024 admission process, allowing for greater access in communities where the demand is greater. We are, however, very aware that demand for access to education in this province will continue. This will no doubt have an impact in the years to come.

Departmental receipts

The financial information provided is consistent with the performance information of the selected programmes presented in the annual performance report of the Department and there were no circumstances to report on which could have influenced the understanding of the financial situation as reflected in the Annual Financial Statements of the department.

	2023/24			2022/23		
	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure	Estimate	Actual Amount Collected	(Over)/Under Collection Expenditure
Departmental receipts	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	15,992	15,824	168	15,304	14,881	423
Fines, penalties and forfeits	1,269	1,482	(213)	1,214	1,319	(105)
Interest, dividends and rent on land	1,766	566	1,200	1,690	446	1,244
Financial transactions in assets and liabilities	7,822	44,723	(36,901)	7,485	9,187	(1,702)
Total	26,849	62,595	(35,746)	25,693	25,833	(140)

Own revenue generated by the department for the period 2023/24 amounts to 0.09% of the total budget. The Department's main sources of own revenue are:

- Collection of debts owing to the department.
- Commission on insurance and emoluments attachment order deductions.
- Fees charged for examination related services such as re-marking of scripts and requests for copies of senior and other certificates. The tariffs for these services are determined by the (National) Department of Basic Education.
- Reprographic services to other provincial departments.

The over-collection on departmental receipts for 2023/24 is R35,746 million and is mainly attributable to a refund collected from the Early Childhood Development Employment Stimulus relief funds that were paid by the Department of Social Development (DSD) to NGO's for unemployment risk support to ECDs. These funds were paid to the Department as a result of the transfer of the ECD Function to the WCED.

Programme Expenditure

Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	1,580,637	1,580,637	-	1,464,030	1,456,507	7,523
2. Public ordinary school education	21,670,648	21,631,113	39,535	20,015,866	20,004,427	11,439
3. Independent school subsidies	145,282	145,282	-	143,544	143,544	-
4. Public special school education	1,618,647	1,618,647	-	1,511,425	1,507,392	4,033
5. Early childhood development	1,206,715	1,206,715	-	986,010	986,010	-
6. Infrastructure development	2,699,134	2,699,134	-	2,539,794	2,539,794	-
7. Examination and education related services	1,462,593	1,462,593	-	1,505,247	1,491,257	13,990
Total	30,383,656	30,344,121	39,535	28,165,916	28,128,931	36,985

The Department spent 99.9% of the adjusted budget for 2023/24. The under-expenditure amounted to R39,535 million, or 0.1% of the adjusted budget.

Reasons for under-spending are as follows:

- R26,974 million for the Equitable Share. The amount of R26,974 million under-spend relates to Programme 2: Public ordinary school education due to school furniture and equipment which were procured by schools, via transfer payments to schools using transfer payment agreements (TPAs), in line with specifications.
- R12,561 million for the MOD feeding programmes which could not be completed before financial year-end because of the flooding and taxi strikes, and food related factors (such as seasonal fruit), which collectively contributed to underspending. Rollovers amounting to R11,715 million have been requested and the remainder has been surrendered to Provincial Treasury.

Except for the uncommitted funding that has been surrendered to the National Treasury, all committed unspent funds have been requested from Provincial Treasury for rollover to complete these projects. This means that the funds will be used for the intended purpose.

Virements/roll overs

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).

The following rollovers have been requested:

- R11,715 million of the MOD feeding programme which could not be completed before financial year end. The rollover request is still pending.

The department did not incur any unauthorised and fruitless and wasteful expenditure during the period under review. Irregular expenditure to the value of R14 000 was incurred in 2023/24 (2022/23 was R57,257 million), mainly resulting from incidences of non-compliance with treasury regulations on procurement of goods and services.

WCED future plans

The Five-Year Strategy (2020-2025) of the WCED rests on the conviction that every child has the right to quality education to optimise the opportunity to change lives and build a better future for themselves by becoming active citizens.

The department had identified several areas on which to focus our energy and resources during this period. This was guided by the following policy priorities of the department to:

- Strengthen and expand quality learning opportunities for enhanced learning;
- Enhance and expand enabling learning environments;
- Strengthen functionality and accountability; and
- Strengthen and enhance innovative adaptability and preparedness for a changing context.

These policy priorities underpin the performance of the department with the four performance indicators listed below receiving increased attention:

- Improvement in learner performance in Grades 3, 6, 9 and 12;
- Improving the learner retention rate in Grades 10–12;
- Ensuring that learners have access to technical, agricultural, vocational and skills subjects as well as schools; and
- Ensuring that schools are safer, more secure places of learning.

The WCED is currently in the process of identifying the policy priorities that will guide us for the next five years. We will, however, continue to focus on delivering a quality education, with an increased focus on improving learning outcomes across all grades, rapidly expanding access to education, improving support to learners with special needs, school safety and further supporting our early childhood development centres.

We will continue to work towards achieving our vision, despite the uncertain fiscal environment in which we find ourselves in.

Public Private Partnerships

The department did not enter any arrangement of this nature during the reporting period. Note that the definition of this is prescribed and that there were no partnerships that meet the formal prescription.

Discontinued activities / activities to be discontinued

None

Supply Chain Management

The WCED received one (1) unsolicited bid proposal for the year under review. The unsolicited bid proposal was rejected, and the respective company was informed that should the WCED require such goods and/or services the department will follow a competitive bidding process. This will create equal opportunity for all prospective bidders to submit an offer. To minimise risk in supply chain management, the department has an Approved Accounting Officer's System in place and applies all the relevant rules and regulations that govern supply chain management. The supply chain training is provided annually to officials and SCM champions.

The SCM environment has many inherent challenges. The challenges are addressed and resolved in accordance with the approved departmental processes and procedures.

Gifts and Donations received in kind from non-related parties

The total value of donations received in kind is R3,114 million and a detailed breakdown is on Annexure 1E of the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other



Brent Walters
Accounting Officer
Western Cape Education Department
Date: August 2024

5. Statement of Responsibility and Confirmation of Accuracy for the Annual Report

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

All information and amounts disclosed throughout the annual report are consistent.
The annual report is complete, accurate and is free from any omissions.

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

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



Accounting Officer
Brent Walters
Date: August 2024

6. Strategic Overview

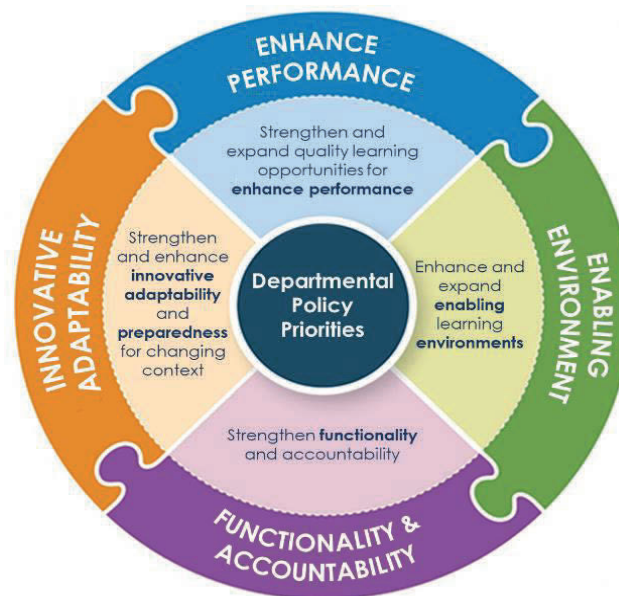
6.1 Vision

QUALITY EDUCATION

for every child | in every classroom | in every school in the province

6.2 Mission

The four guiding policy priorities of the WCED, which are outlined below, have not changed since their initial inclusion in the department's strategic plan. Nevertheless, in light of the pandemic's impact and the department's revised requirements, the department has realigned these priorities. The strategic plan illustrates the departmental policy priorities, which are depicted in the figure below:



The mission of the WCED is to ensure that:

Every child has quality learning opportunities in a functional and enabling environment to acquire knowledge, competencies, skills, and values to succeed in a changing world.

6.3 Values

The guiding principles that define the department's mission and our core beliefs constitute our fundamental values. These values fortify professional accountability, operational endeavours to enhance client services, administration, support services, and quality teaching and learning.



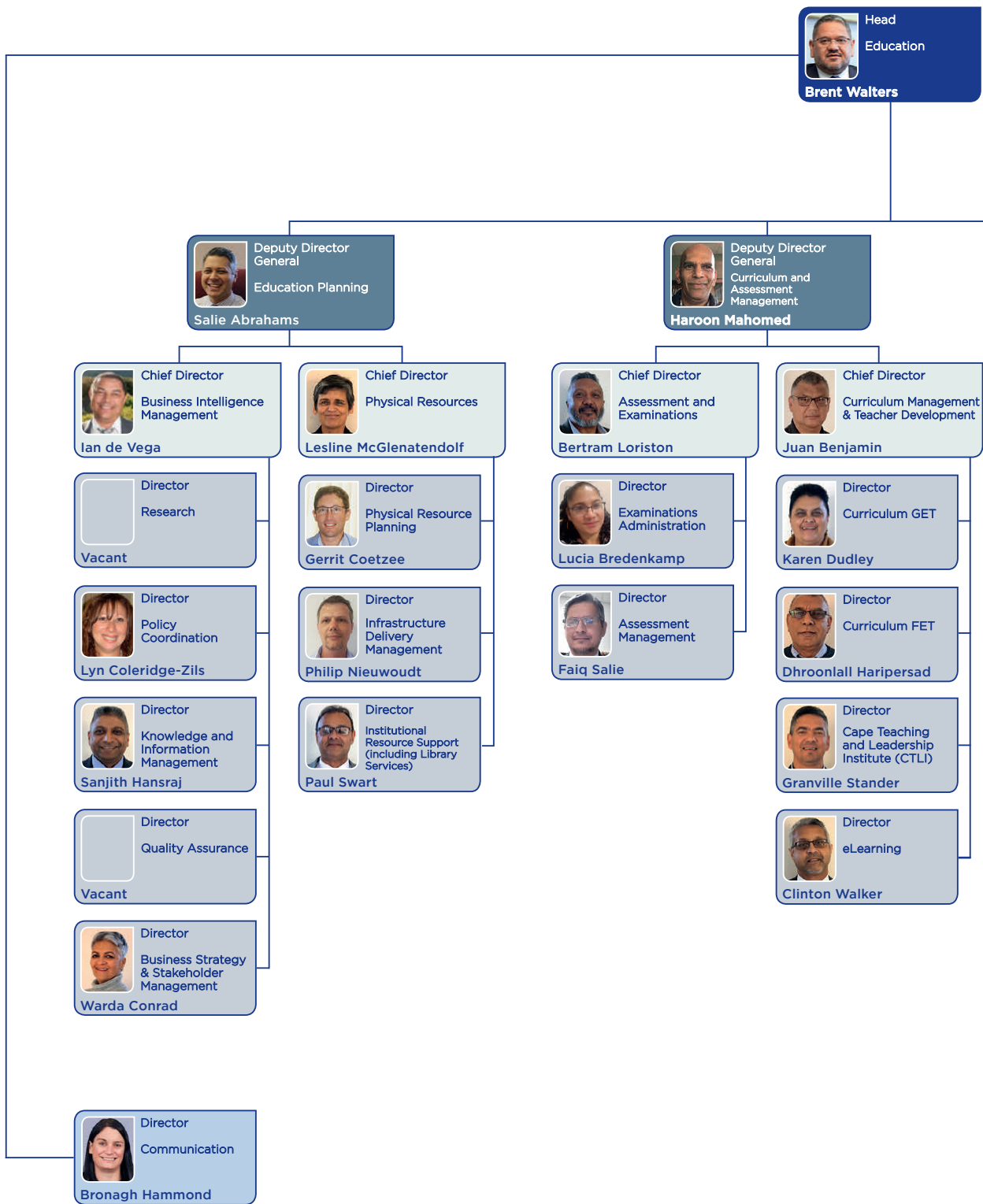
7. Legislative and other Mandates

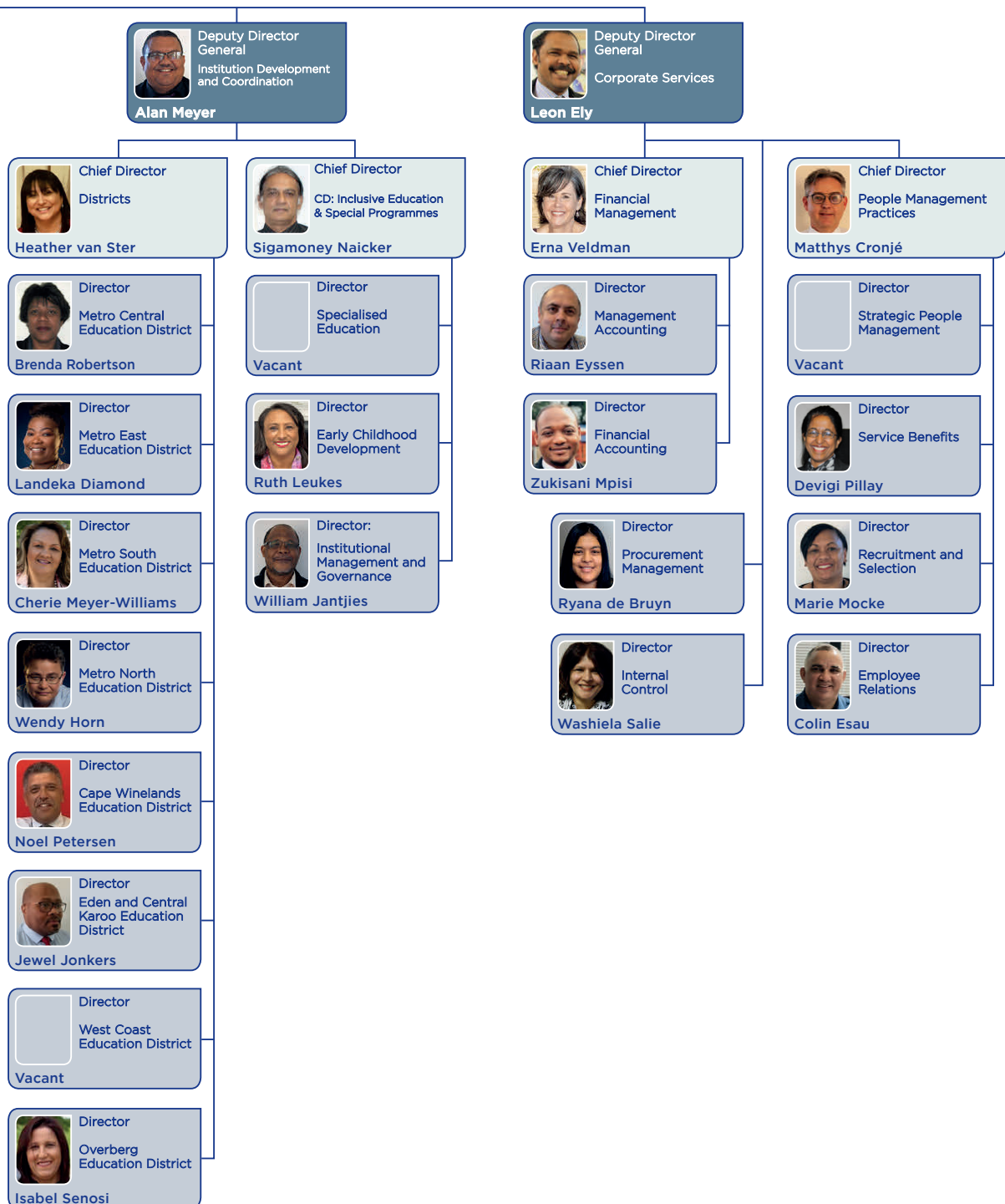
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Constitution of the Western Cape Province, 1998 (Act 1 of 1998)
- Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)
- South African Schools Act, 1996 (Act 84 of 1996)
- National Education Policy Act, 1996 (Act 27 of 1996)
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)
- Employment of Educators Act, 1998 (Act 76 of 1998)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Annual Division of Revenue Act, 2012 (Act 5 of 2012)
- Public Service Act, 1994 (Proclamation 103 of 1994)
- South African Qualifications Authority Act, 1995 (Act 58 of 1995)
- South African Council for Educators Act, 2000 (Act 31 of 2000)

8. Entities Reporting to the Minister

None

9. Organisational Structure







Part B
Performance Information

1. Auditor General's Report: Predetermined Objectives

The department's performance information is subject to an audit process conducted by the Auditor-General of South Africa (AGSA), which subsequently issues an audit conclusion. The report to management contains the audit conclusion regarding the performance in relation to predetermined objectives. Material findings are detailed under the heading " Report on the audit of the annual performance report" in the auditor's report, as well as in the section of the auditor's report devoted to other legal and regulatory requirements.

The Auditor-General of South Africa has a constitutional mandate and, as the supreme audit institution (SAI) of South Africa, it exists to strengthen our country's democracy by enabling oversight, accountability and governance in the public sector through auditing, thereby building public confidence.

Refer to page 242 of the Report of the Auditor General, published as Part F: Financial Information.

2. Overview of Departmental Performance

2.1 Service Delivery Environment

Performance of the South African economy

The South African economy reverted to mediocre growth (1.9%) in 2022, following a comparatively robust recovery (4.7%) in 2021. This lacklustre growth trajectory was influenced by several factors, including the repercussions of Russia's conflict in Ukraine, the tightening of monetary policy in response to swiftly rising inflation, the occurrence of severe floods in April, and an unprecedented energy crisis. Additional constraints on the nation's economic outlook include fiscal space limitations, escalating debt levels, increased costs associated with debt servicing, persistent inflexibilities in the labour market, and susceptibilities to governance and corruption.

The existing rate of growth is inadequate to produce a sufficient number of employment opportunities to accommodate the expanding labour force, thereby exacerbating the problem of unemployment. The real GDP experienced a 0.6% expansion in the second quarter of 2023, augmenting the growth of 0.4% documented in the initial quarter of the same year.

The persistently high unemployment rate of 32.6% that was documented in the second quarter of 2023 is a matter of significant concern. Despite, the expansion of South Africa over the last ten years has also played a role in the present unemployment crisis. During the period from 2013 to 2022, the South African economy demonstrated an average yearly expansion rate of 1.0%, whereas the population expanded at an average yearly rate of 1.4%. As a consequence, per capita GDP decreased (PERO, 2023).

Out of the ten sectors analysed, seven witnessed expansion. Conversely, the Manufacturing (-0.6%), Utilities (-1.6%), and Construction (-2.6%) sectors encountered difficulties, as evidenced by their negative annual growth rates on average. Lower commodity prices, logistical constraints, power disruptions, labour strikes, and sluggish growth in trading partner economies had a significant impact on these sectors (IMF, 2023).

Over the course of a decade, the Western Cape has experienced consistent but moderate economic expansion, propelled by sectors such as finance and agriculture. Nevertheless, additional expansion is impeded by energy obstacles, inefficiencies at the Port of Cape Town, and transportation problems. In spite of these obstacles, renewable energy continues to be a limiting factor in grid capacity, despite its potential to offer a viable resolution.

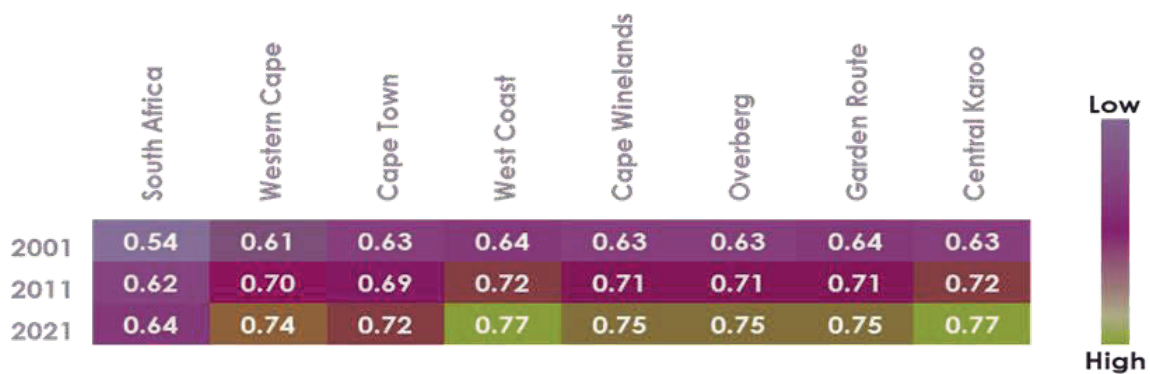
Despite a decline in provincial investment, specifically in the construction industry, business sentiment was projected to improve by mid-2023. Despite a surge in Greenfield investments in 2022, the figure has not yet recovered to its levels prior to the pandemic. The province issued a cautious economic forecast for 2023 (0.5%), but 2024 (2.1%) appeared to be optimistic due to anticipated recoveries.

The Western Cape, home to a dynamic labour force, especially among its youth, presents enormous economic opportunities. Youth employment growth, however, trails behind the employment crisis. Historically, higher education was a reliable indicator of employment prospects; however, this trend has since reversed. This complex matter goes beyond formal education and necessitates a more comprehensive approach that includes provisions for work readiness assistance, skill enhancement, practical experience, and sufficient mobility. By utilising geographic economic data, one can facilitate the development of targeted strategies that allocate resources for optimal results in particular regions.

The province's service delivery and governance framework, which are consistently stable, are significant attractions, with water supply in particular.

Education continues to be a critical determinant of young people's employability, underscoring the need for additional investment and measures to recoup learning losses caused by the pandemic.

Human development Index for South Africa and the Western Cape by district 2001-2021



Source: Quantec Research

The Human Development Index (HDI) is a synthesis of the per capita income, health, and education levels of human development in each country or region. The HDI scores of South Africa and the Western Cape have exhibited a consistent upward trend over the past decade, as depicted in the figure above. This upward trend signifies advancements in the domains of welfare, education, healthcare, and standard of living.

Despite this, the Western Cape's HDI has been rising despite a declining Gini Coefficient, unprecedented inflows of immigrants, and stagnant to non-existent economic development.

Employment

During the previous five-year period, employment in South Africa declined by an aggregate 1.1%, or 185 245 workers. Young individuals, conversely, experienced a decline of 8.6% in employment, whereas the employment rate of those aged 35 to 64 rose by 3.3%.

Moreover, significant disparities in employment levels existed according to level of education. The employment rate increased most among individuals with a secondary education (11.8%), followed by those with a tertiary education (8.6%). On the contrary, there was a substantial 15.3% decline in employment for individuals holding backgrounds below secondary education.

During the corresponding time frame, employment in the Western Cape increased by 5.1%, totalling 127 972 individuals. Young people in the Western Cape, on the other hand, did not benefit from the region's employment expansion; they lost 43,557 jobs (a decline of 4.4%).

Education continues to be a significant determinant in assessing the probability of securing employment. In terms of employment expansion, higher levels of education were associated with more favourable results across all age groups.

During the period spanning the initial quarters of 2018 to 2023, individuals with tertiary education (28.8%) and completed secondary education (15.5%) experienced comparatively greater employment expansion in the Western Cape than those with less than a secondary education (-14.9%).

Nevertheless, educational achievements do not solely constrain the employment prospects of young individuals in the Western Cape. Although youth comprise one-third of the tertiary-educated labour force in the province, they contribute only 13% to the growth of employment among those with this level of education. Likewise, although comprising nearly half of the labour force in the Western Cape who have successfully completed secondary education, this demographic only contributes 15.6% to the growth in employment within this cohort.

The inclusion of young people in the NEET (Not in Employment, Education, or Training) category raises concerns due to their lack of involvement in the labour market and educational prospects. According to the latest statistics, a considerable proportion of young individuals in South Africa (44.7%) and the Western Cape (34.3%) are classified as NEETs, signifying an absence of opportunities for employment or further education.

Increasing Population

The Western Cape witnessed a substantial increase in population (1.114 million individuals or 18.3%) from 2013 to 2022, second only to Gauteng (3.116 million individuals or 24.0%), as reported by PERO (2023). The aforementioned ascent signifies both domestic expansion and emigration, which are motivated by the province's favourable reputation regarding employment prospects, service provision, and standard of living. The Western Cape is anticipated to have to prepare to accommodate an additional 1.116 million individuals within the coming decade.

Internal context

South Africa's Western Cape Province is the location of the Western Cape Education Department (WCED). Situated on the south-eastern coast of the nation, it is bounded to the west by the Atlantic Ocean and to the east by the Eastern Cape province. The Western Cape is renowned for its varied topography. Cape Town serves as both the legislative and provincial capitals of South Africa.

Following the pandemic, South Africa was and remains confronted with exceptionally difficult fiscal and macroeconomic conditions that substantially reduce public expenditures during the 2023–24 fiscal year and moving into the 2024 Medium Term Expenditure Framework. Predicting the precise magnitude of these challenges continues to be a formidable task.

The fundamental difficulties that education has encountered since the COVID-19 pandemic is a primary concern, with substantial educational setbacks that learners endured with school closures and disruptions (UNESCO, 2021). Pre-existing disparities in education were brought to the forefront by the sudden shift to remote learning; disadvantaged learners were disproportionately impacted (World Bank, 2020). To bridge this divide, marginalised communities should receive targeted interventions consisting of resources and support (UNICEF, 2021) however, this was not necessarily the case.

Furthermore, the digital divide was further exacerbated amidst the pandemic, as a significant number of learners were deprived of the essential technology and internet connectivity required to engage in online education (OECD, 2020). Addressing this disparity required investments in technological infrastructure and device provision, in addition to endeavours aimed at improving digital literacy abilities among parents, educators, and learners (UNESCO, 2020).

Educators encountered similar difficulties when attempting to acclimatise to novel pedagogical approaches and technological advancements (Smith & Johnson, 2022). The provision of continuous professional development initiatives was critical in aiding educators to bridge knowledge deficiencies and foster the socio-emotional welfare of their pupils (Jones, 2021). Furthermore, it has been emphasised by the pandemic that mental health support should be a top priority in schools (WHO, 2020). Ensuring greater availability of counselling services and mental health resources is of the utmost importance in mitigating the psychological repercussions of the pandemic on parents, educators, and learners (UNESCO, 2021).

Curriculum adaptation was an imperative in the post-pandemic era as it served to address the changing demands of learners and society at large (UNESCO, 2020). This encompassed the promotion of critical thinking and problem-solving capabilities as well as the integration of digital literacy skills (OECD, 2021). Moreover, it was of the utmost importance to guarantee the well-being and security of schools, educators, and learners (CDC, 2021).

Additionally, parental involvement is critical in fostering the academic achievement of children (Smith et al., 2021). It is imperative for educational institutions to cultivate collaborative relationships with parents, offer assistance for learning outside the classroom, and streamline channels of communication to promote parental engagement in their children's academic pursuits (UNESCO, 2021).

It became vital to cultivate resilience and adaptability within educational systems, learners, and educators to effectively confront forthcoming obstacles (OECD, 2021). This entails cultivating a growth mindset and establishing adaptable learning environments capable of integrating disruptions and modifications (UNESCO, 2020). In addition, education systems around the world proved to be more resilient to resolve shared challenges; therefore, international cooperation and the exchange of information was crucial (UNESCO, 2021).

In brief, collaborative endeavours among governments, educators, communities, and international organisations was necessary to confront the post-pandemic obstacles in basic education and guarantee that every learner is provided with access to high-quality learning opportunities and support services. To ensure that learners have access to education amidst the atypical circumstances, the Western Cape Government implemented a range of interventions to alleviate the adverse impacts of the pandemic on learners.

Despite maintaining a steadfast commitment to the Jobs, Safety, and Wellbeing priorities, the WCG has been compelled to reevaluate these areas due to the prevailing financial limitations. As outlined in the Recovery plan, the WCED contributed to the wellbeing portfolio by addressing the following major focal areas:

The Western Cape Government is dedicated to implementing policies, strategies, and interventions at the provincial level to address technology-related demands and improve the way of working. Additionally, public libraries and other public institutions (e.g., schools and clinics) now offer complimentary internet access; this ensures that teaching and learning resources remain accessible even on weekends and school holidays.

Furthermore, the province is progressing towards achieving energy resilience through the implementation of the Western Cape Energy Resilience Programme (2023). This initiative seeks to mitigate the adverse effects of load curtailment on local businesses and encourage a reduced dependence on Eskom. The impact of loadshedding on continuing education and learning, as well as the number of available instructional hours for curricula that rely on electricity, necessitates the implementation of backup power and alternative energy sources. Regardless of the obstacles, it is anticipated that schools will continue to provide the highest quality learning environments for students while minimising operating expenses and carbon emissions.

The WCED has a specialised User Asset Management Plan (U-AMP) that delineates and confronts the obstacles in the infrastructure as well as the strategies that the division intends to employ to alleviate them. The fact that the WCED constructed six new schools in 2023/24 instead of the originally planned five demonstrates the department's dedication to ensuring that each child in SGA has access to education. However, the budget reduction posed a challenge to the construction of schools.

The Province delivers on the Rapid Schools Build Programme, which is dedicated to the establishment of new schools, the expansion of pre-existing ones, the improvement of services, and the upkeep of school facilities. Provincial Education Departments (PEDs) provide the DBE with infrastructure plans (U_AMPs). Provinces establish MTEF targets within the U_AMPs, and quarterly progress reports are provided (National Education Infrastructure Management System Report, 2021).

Special Needs Education

To achieve the elimination of disparities, Goal 4.5 of the Sustainable Development Goals (SDGs) mandates equal access to vocational training and education at all levels. People with disabilities are encompassed in this category (World Bank Group and the 2030 Agenda, 2017).

According to the 2021 General Household Survey (GHS) conducted by Stats SA, the Western Cape is estimated to have 70 611 individuals with special needs ranging in age from 5 to 18 years. The Western Cape, despite having a 5.5% disabled population, contributed 21.6% of the total SNE schools nationally, according to White Paper 6 published by the DBE. This indicates that the province has been doing its utmost to fulfil its mandate. Over the medium term, the Western Cape intends to expeditiously expand this industry, giving priority to children who have received an autism diagnosis.

Disaggregation of WCED Public Ordinary Primary Schools by learners enrolled.

In response to the dilemma of increasing learner enrolment, the WCED has been actively establishing schools and increased provision of classrooms. Learner enrolment in primary and secondary institutions according to capacity or intake is depicted in Tables below respectively.

Public ordinary primary school enrolments by classification		
Classification	Learners Enrolled	Number of Primary Schools
Micro Primary School	<135	137
Small Primary School	135 ≤ learners ≤ 311	131
Medium Primary School	312 ≤ learners ≤ 621	194
Large Primary School	622 ≤ learners ≤ 930	226
Mega Primary School	931 or more	375
Province		1 063

Source: Annual School Survey, 2023

Based on learner enrolments in primary schools by capacity or learner intake, for the academic year 2023, 13%, or 137, of the 1,063 Public Ordinary Primary Schools had a learner enrolment of less than 135. Notably, 98%, or 135 of these schools, were situated in rural areas. Furthermore, 35%, or 375, of the 1,063 Public Ordinary Primary Schools had 931 or more pupils enrolled for the 2023 academic year; 70%, or 264, of these schools were situated in Metro districts.

Public ordinary secondary school enrolments by classification		
Classification	Learners Enrolled	Number of Primary Schools
Small Secondary School	≤ 200 learners	4
Medium Secondary School	200 < learners ≤ 401	14
Large Secondary School	401 < learners ≤ 601	58
Mega Secondary School	602 or more	325
Province		401

Source: Annual School Survey, 2023

Learner enrolment in Public Ordinary Secondary Schools is determined by capacity or intake.

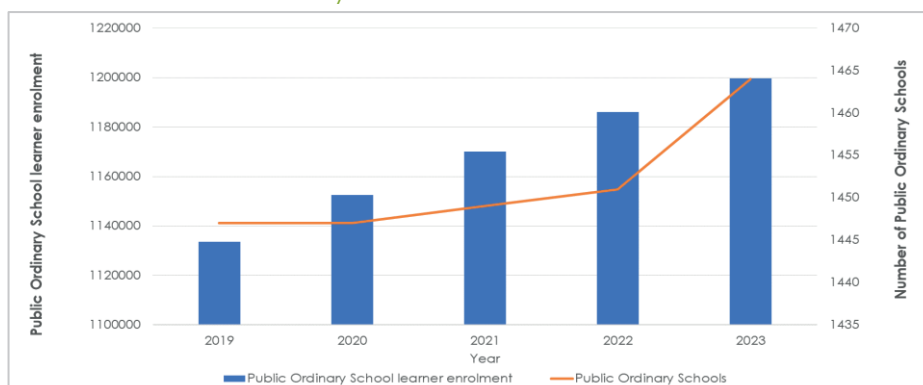
- In 2023, 81% (325) of 401 Public Ordinary Secondary Schools enrolled 602 or more learners, with 66.5% (216) of these schools located in urban areas.
- In 2023, 1% or 4 of 401 Public Ordinary Secondary Schools enrolled 200 or less learners.

Although there is considerable demand for education in primary and secondary schools, as well as across districts, the demand is especially pronounced in metropolitan areas and secondary schools. The reason for this is the exponential growth of the School Going Age (SGA) populace. The metropolitan areas of the Western Cape comprise approximately 64%, or 966 290, of the SGA age cohort. The preponderance of large secondary schools is suggested by the small and medium secondary schools (18, or 4%).

The WCED is doing its utmost to reduce class sizes, which is predominantly caused by migration. Certain districts are under more strain than others and are prioritised for new schools and additional classrooms in existing schools. For example, in 2023, the three districts with higher class sizes (Metro East, North, and South) received the higher number of additional classrooms.

The Western Cape's total enrolments and the quantity of ordinary schools from 2019 to 2023 are depicted below.

Number of Public Ordinary Schools and learners enrolled.

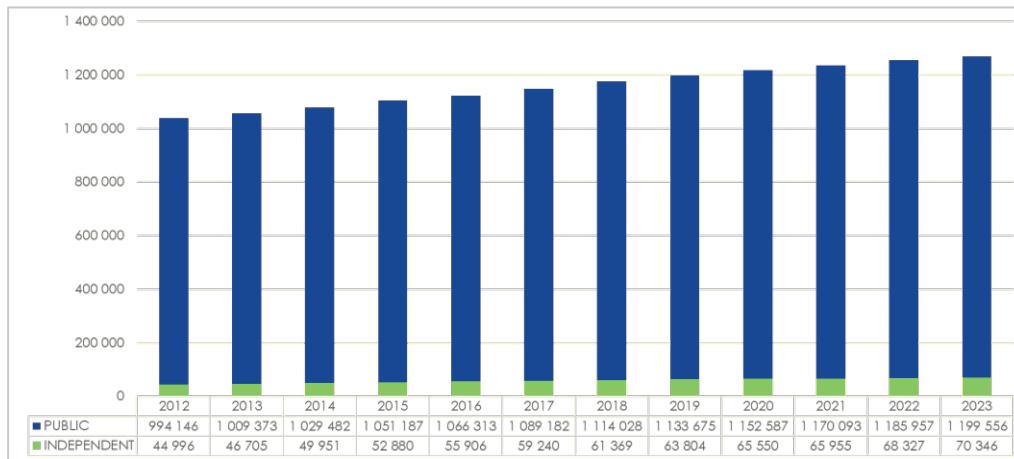


Source: Annual School Survey, 2019 – 2023

The post pandemic recovery continues to influence with, escalating interest rates, and elevated inflation are all global factors that are affecting the outlook for economic growth, including in South Africa. The slow economic growth of approximately 1.7% in 2022 and 0.3% in 2023 in South Africa is cause for concern. It is anticipated that Western Cape would expand at a greater rate of 2.2% in 2022, then decelerate to 0.3% in 2023 (PERO, 2023).

Learner Placement

Considering the year under review, the province received the second-highest number of learners from outside the Western Cape that have registered in our schools for the first time annually. The projected total of 270,687 indicates a 4% increase in the overall populace of the Western Cape. Population inflows and growth will have a direct impact on the placement trends in the province in 2024.



Source: Annual School Survey, 2012 – 2023

Public ordinary schools in the province have experienced the most significant growth with 994 146 learners in public ordinary schools in 2012 increasing to 1 199 556 learners in 2023 an increase of 205 410 learners. Furthermore, Independent ordinary schools have witnessed an increase of 44 996 learners in 2012 to 70 346 learners in 2023 which is an increase of 25 350 learners.

Policy enablers

Critical enablers include policy levers that support small, embedded generation, wheeling frameworks for renewable energy, and increasing expenditure on public infrastructure.

Additionally emphasised in the strategy for job creation are collaborations with the private sector and an openness to innovation.

The emphasis is on "doing more with less" and giving priority to sectors and interventions with high labour absorption.

The proposed strategy for expedited employment generation in the Western Cape comprises a comprehensive approach that encompasses facilitating entrepreneurship and investment through proactive policies, capitalising on the province's inherent advantages, and positioning it favourably for forthcoming industries.

Learning Outcomes Impacted by COVID-19 Pandemic

Repetitive lockdowns and restrictions imposed during the COVID-19 pandemic have "hampered" learning outcomes. In order to mitigate the impact of learning losses, the Western Cape Education Department implemented significant measures to augment the amount of time devoted to reading and mathematics in the Foundation Phase.

Pre-existing disparities in South Africa's education system were further intensified by the disruptions; marginalised communities were disproportionately affected (DBE, 2021). Nkomo (2020) found that learners hailing from disadvantaged backgrounds, low-income households, and rural regions encountered a disproportionate amount of difficulty in obtaining remote learning resources and support.

Learner growth and improving learner performance.

The admissions site allowed all parents to apply online for the 2024 school year, with more than 761 000 views during the 1st 2 weeks of the admissions process. The table below illustrates the number of school applications processed per district.

District	2024 Total Applications Prior (31 March 2024)
Cape Winelands	59 227
Eden And Central Karoo	36 330
Metro Central	125 762
Metro East	158 455
Metro North	144 840
Metro South	149 004
Overberg	13 029
West Coast	25 427
Province	712 074

It must be noted that the advocacy programme which included the shopping mall pop-up campaign spearheaded by the WCED head office team resulted in 152 021 applications being captured on the system by parents themselves.

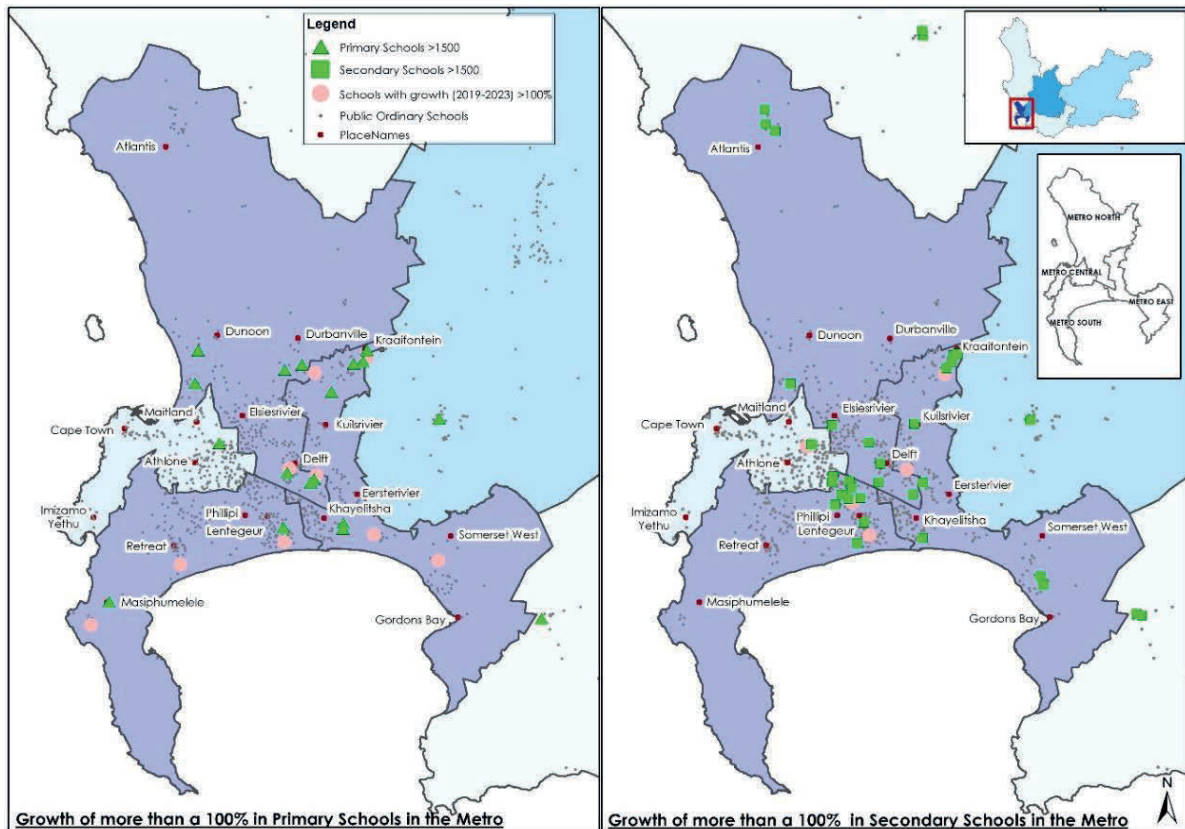
For the period under review, the WCED administered 1 544 public schools, of which 1 469 were ordinary schools and 75 catered to learners with special needs. These institutions provide education for 1 149 095 learners in grades 1 through 12, inclusive of LSEN units and SOS levels. In addition, public ordinary schools accommodate 69 596 learners in Grade R, bringing the total number of learners to 1 218 691. Additionally, the WCED houses four hospital schools.

A variety of strategies were implemented by the department to enhance the academic performance of low-performing institutions. The number of schools that achieved below 60% increased from 29 in 2022 to 31 in 2023. The Western Cape Department of Education prioritised education quality improvement strategies for low-performing institutions. A number of the plan's guiding principles were accountability, data-driven decision making, collaboration with all stakeholders, and efficient resource utilisation.

Infrastructure Requirement

Schools in the metro areas saw an increase in learner enrolment surpassed 100 % between 2019 and 2023. Additionally, the location of primary and secondary institutions accommodating over 1,500 students is illustrated on the map. The majority of the sixteen primary schools, which collectively educate over 1,500 students, are located in Metro East and Metro North. The majority of the 29 secondary institutions in the Metro have over 1,500 students, with the majority located in Metro South, East, and North.

Growth in WCED schools



Source: Annual School Survey, 2023

Living the values of the WCG as perceived by education institutions.

It is essential to remain informed of how our clients and consumers perceive the province's prescribed values. Considering the numerous obstacles posed by the pandemic, it is encouraging to see that the organization's institutions have maintained their overwhelmingly positive evaluations of the services provided by the headquarters and district offices.

The District Improvement Plan (DIP) outlined the strategies that were intended to enhance the academic performance of schools that had been identified as underperforming. The districts prioritised the stabilisation of school administration and the filling of all principal positions. Subject Advisors and Circuit Managers gave precedence to scheduling visits to each underperforming school within their circuit. In addition, quarterly analysis of results, quarterly performance review visits by WCED leadership, monitoring of fundamental functionality indicators, provision of LTSM and other resources, and additional instruction winter schools constituted interventions. Electronic records of Grade 12 School-Based Assessments were maintained and monitored quarterly through EduInfoSearch reports.

The impact of unemployment on the education sector is evident in the frequent hunger experienced by learners, which hinders their ability to concentrate. In response, the government implemented the National School Nutrition Programme (NSNP) grant. This grant is a component of a poverty alleviation initiative designed to ensure that children continue to have access to essential nutrition and sustenance. The WCED provides nourishment to primary and secondary school learners in Quintiles 1, 2, and 3, in addition to specific special schools and designated learners in Quintiles 4 and 5. This is accomplished through the NSNP. In order to increase access to schools in certain urban and rural areas, the WCED provides transportation to qualified learners in the absence of public transportation. Pro-poor strategies include fee exemptions, no-fee policies, and subsidised qualifying independent schools, all of which aim to increase learner enrolment and retention. As demonstrated in the table below, the WCED is conscientious of its pro-poverty obligation and helps learners.

Number of learners benefitting from social support initiatives								
Figures as of 31 March of each year (statistical table)	2016	2017	2018	2019	2020	2021	2022	2023
Number of learners in PO benefitting from 'no-fee' policy	579 844	591 936	608 649	621 320	640 150	658 613	668 186	736 197
Learners benefitting from nutrition programme	469 721	478 144	471 376	484 771	489 226	497 660	510 956	527 234
Learners benefitting from transport programme	57 517	58 217	58 660	61 061	61 777	63 462	65 594	67 425
Learners at subsidised registered independent schools	18 316	20 056	22 154	22 162	22 231	22 702	21 881	21 155
Learner benefitting from fee exemption	77 557	80 895	81 803	89 964	87 590	90 797	94 099	95 681

The maintenance of optimal mental health and well-being among staff, learners, and schools is of the utmost importance to facilitate productive learning in the aftermath of the pandemic (DBE, 2021). According to Madaso (2020), to mitigate the emotional repercussions of the pandemic on the school community, the DBE ought to allocate resources towards counselling services, psychosocial support, and initiatives that foster resilience.

The WCED is conscientious of establishing an atmosphere and providing provisions for readily accessible psychosocial support for personnel. Sustained support for employees across various wellness networks is imperative to fortify the staff's psycho-emotional well-being.

Following the 2023 function transfer from the Department of Social Development to concentrate on Early Childhood Development (ECD) functions, WCED was subject to several internal audits. Diverse ECD stakeholders were involved to guarantee a comprehensive and precise depiction of the operations that supported the provision of services. The objective is to enhance the standard of service provision through the delineation of activities and the development of strategies to optimise ECD's processes and procedures.

The Safety and Security Resilience Scorecard (SSRS) was developed in the field of school safety to aid administrators in performing an initial and fundamental self-evaluation of their safety and security management systems, risks, and preparedness efforts. It also addressed specific elements of the WCG Safety & Security Index implementation that were identified in the OHS Act, MISS, MPSS, and other relevant statutes.

The SSRS instrument is designed for the purpose of collecting data and quantifying translated information. This facilitates the identification of areas by facilities that may require the implementation of new measures or the enhancement of existing ones. The WCED is expected to utilise the SSRS results to offer the school the necessary assistance, which may involve the implementation of intervention programmes and resource reallocation. The SSRS is comprised of the four strategic focal areas listed below:

- Physical Security which involves the integrated management of space
- School Governance which influences strategy and shared vision of space
- Parents and Learners who take ownership of space.
- Whole of Society who are responsible for the protection of the space.

2.2 Service Delivery Improvement Plan

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

2.3 Organisational environment

In addition to district offices and education institutions, the WCED is composed of the provincial ministry of education, the provincial head office, public ordinary schools, public special schools, and registered ECD sites.

Each of the four branches of the WCED is headed by a Deputy Director General. Education Planning; Management of Curriculum and Assessment; Institution Development and Coordination; and Corporate Services comprise the branches. Chief Directorates provide support for the principal directorates that compose each branch. The Communication Directorate is accountable to the Superintendent General.

The Department strives to provide an organisational culture that is both responsive and efficient, while also continuously enhancing its business processes and systems. The Head Office and eight district offices of the WCED are organised and designed to provide schools and instructors with expert support and a prompt response service.

Regarding the structure, the Department strives to furnish the following:

- educators who are well-informed, organised, and compassionate in their assistance to schools, educators, and learners.
- instructors who are well-prepared and embracing the integration of ICT into their pedagogy.
- Funding that is strategically allocated to optimise outcomes and deliver focused poverty alleviation.
- Schools that are adequate and secure
- an environment conducive to the participation of education partners—private sector entities, non-governmental organisations, teacher unions, school governing bodies, higher education institutions, TVET colleges, and independent schools—in the pursuit of quality education.

Changes in the year under review

The WCED aims to mitigate any potential negative impact of changes to management structures through timeous advertisement and filling of posts.

The WCED filled vacant posts at senior management level in 2023/24. These appointments include the following roles at head office and district offices:

- Ms H van Ster (Chief Director: Districts)

Retirements/Resignations/Shifts

The WCED saw the retirement of the following employees after many years of loyal and dedicated service:

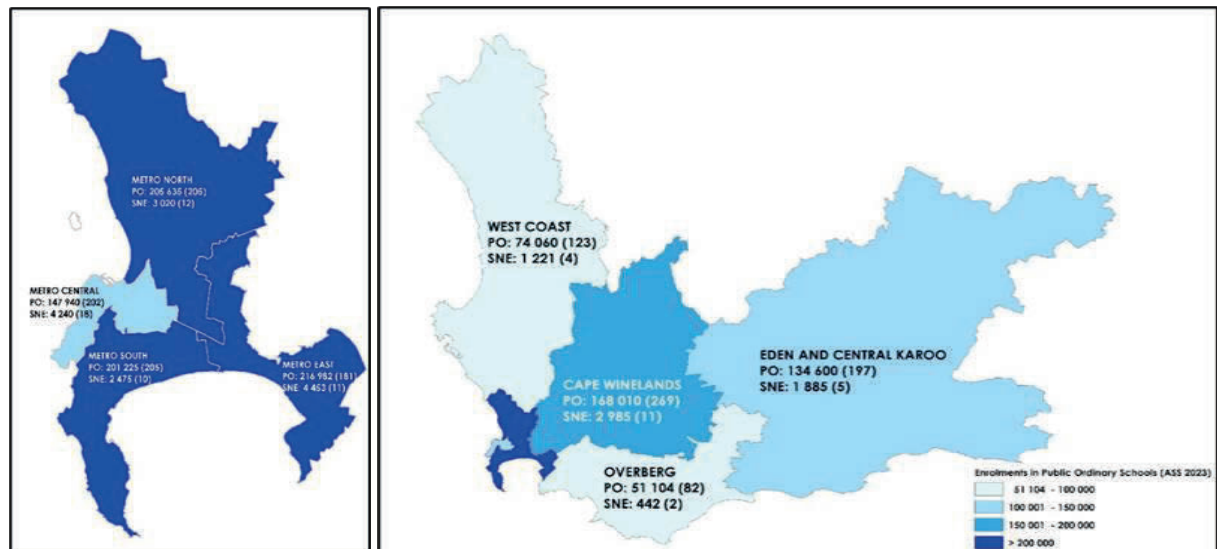
- Mr H Mahomed (Deputy Director General: Curriculum and Assessment Management)
- Dr A Siyengo (Director: Research)
- Ms B Daniels (Director: Specialised Education Support)

WCED Activities – Scope and Scale

The WCED supports schools via the services of a variety of professionals, including subject advisers, circuit managers, and special education professionals (psychologists, social workers, and learning support advisers), the eight education district offices which comprises of 64 circuits.

Learners	2023
Learners in Public Ordinary Schools Grades 1 – 12	1 127 182
Learners in LSEN Units in Public Ordinary Schools	928
Learners in PO Schools – SOS Year 1-4	264
Learners in Public Special Needs' Schools*	20 721
Sub Total	1 149 095
Learners in Grade R in Public Ordinary Schools	69 596
Total	1 218 691
Institutions	
Public ordinary schools	1 469
Public schools for learners with special needs	70
Sub Total	1539
Hospital Schools	4
Special School Resource Centre	1
Total	1 544
District offices	8
Enrolment Source: 2023 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector.	
*Figure excludes 85 learners at Hospital Schools and 61 learners at the Special School Resource Centre	

WCED Education Districts, schools, and learner numbers by sector:



Source: Annual School Survey 2023

The WCED Education Districts, schools, and learner numbers by sector above shows that high learner enrolments are prevalent in urban and peri-urban areas. This trend precipitates unequal learner distribution across school districts, which in turn, causes greater pressure in certain districts.

Distribution of schools and learner numbers per district and per circuit can be seen in the table below:

Institutions and learners of the WCED in Public Ordinary and Special Schools												
District		Circuits										Total
		1	2	3	4	5	6	7	8	9	10	
Cape Winelands	Schools	27	32	27	33	37	24	27	23	23	27	280
	Learners	8 303	11 704	15 835	20 088	13 025	13 386	24 410	15 890	13 960	20 847	157 448
Eden and Central Karoo	Schools	28	25	26	24	24	22	26	27			202
	Learners	11 973	18 413	17 894	21 170	11 181	12 139	14 716	20 987			128 473
Metro Central	Schools	21	23	21	21	24	22	22	21	23	23	221
	Learners	14 195	12 211	13 376	13 287	15 084	14 441	15 309	15 998	15 156	14 354	143 411
Metro East	Schools	21	21	21	22	22	21	21	21	22		192
	Learners	22 608	23 455	21 699	24 093	24 241	22 618	22 162	24 536	25 891		211 303
Metro North	Schools	23	19	20	21	21	21	21	24	24	23	217
	Learners	18 777	14 371	13 860	24 283	22 328	20 662	19 124	18 590	24 002	21 289	197 286
Metro South	Schools	25	24	24	24	23	24	24	24	23		215
	Learners	21 705	24 026	21 314	21 024	20 976	21 326	23 785	18 226	19 902		192 284
Overberg	Schools	31	29	24								84
	Learners	11 306	26 465	10 717								48 488
West Coast	Schools	27	26	25	23	26						127
	Learners	17 644	11 449	21 563	8 655	11 091						70 402
Source: ASS 2023 *Grade 1-12 (including LSEN in Public Ordinary schools and all learners in all grades in public special schools). *Includes 4 Hospital Schools and 1 Special school resource centre, total excludes 85 learners at Hospital schools. and 61 Learners at the Special school resource Centre. *Includes 264 learners in SOS grades at PO schools										Total Schools	1 538	
										Total Learners	1 149 095	

2.4 Key policy developments and legislative changes

2.4.1 Revisions to Legislative and Other Mandates

The Department of Public Service and Administration published a call for comment on the Draft Public Service Amendment Regulations, 2023. The WCED submitted comments on 4 April 2023.

The Portfolio Committee on Justice and Correctional Services published a call for comment on the use of Cannabis for Private Purposes Bill. The WCED submitted comments on 19 April 2023.

The Department of Local Government sent a request for comment on the Draft Western Cape Monitoring & Support of Municipalities Amendment Bill, 2023. The WCED responded to the call for comment on 4 April 2023.

The Portfolio Committee on Women, Youth and Persons with Disabilities sent a request for comment on the National Youth Development Agency Bill. The WCED submitted comments on the 17 May 2023.

The Department of Basic Education sent a call for comment on the National Education Policy Act (27/1996): Proposed amendment to the National Policy for Determining School Calendars for Public Schools in South Africa. The WCED submitted a response on 02 June 2023.

The Department of the Premier, Legal Services sent a request for comment on the Draft Employment Equity Regulations, 2023: Proposed EE sector targets. The WCED submitted comments on 29 May 2023.

The Office of the Public Service Commission published a call for comment on the Public Service Commission Bill, 2023. The Department of the Premier forwarded the request for comments to the WCED who submitted comments on 21 June 2023.

Western Cape Provincial Parliament sent a request for comment on the Western Cape Peoples Bill, 2023. The WCED submitted comments on 28 July 2023.

Western Cape Provincial Parliament sent a request for comment on the Western Cape Provincial Powers Bill, 2023. The WCED submitted comments on 28 July 2023.

The Select Committee on Health and Social Services in the National Council of Provinces published a call for comment on the National Health Insurance Bill. The WCED submitted comments on 15 August 2023.

The Department of Co-Operative Governance published a call for comment relating to the Regulations Framing the Institutionalisation of the District Development Model in terms of Section 47(1)(b) of the Intergovernmental Relations Framework Act, 2005. The WCED submitted comments on 04 September 2023.

The Portfolio Committee on Justice and Correctional Services is currently considering amendments to the Cannabis for Private Purposes Bill and sent a request for comments. The WCED submitted comments on the Cannabis for Private Purposes Bill on 20 December 2023.

WCED submitting comments on Basic Education Laws Amendment Bill: Final Draft Comments Chairperson: Select Committee on Education and Technology, Sports, Arts and Culture on - 30 January 2024

The Department Environmental Affairs and Development Planning sent a request for comment on the Draft Western Cape Land Use Planning Amendment Bill. The WCED submitted a response on 17 January 2024.

The Select Committee on Health and Social Services in the National Council of Provinces has called for comments on the National Youth Development Agency. The WCED submitted comments on 01 February 2024.

The National Assembly's Portfolio Committee on Public Service and Administration has invited comments on the Public Service Commission Bill WCED submitted comments on the Bill [B30-2023]. The WCED submitted comments on 1 February 2024.

The National Council of Provinces' Select Committee on Land Reform, Environment, Mineral Resources, and Energy has invited the public to comment on the Climate Change Bill (B9B-2022). The WCED submitted comments on 5 February 2024.

The Department of Employment and Labour published a call for comment on the Employment Equity Act, 1998: Amended Draft regulations on proposed sectoral numerical targets. The WCED submitted comments on 25 February 2024.

The Department of Police Oversight and Community Safety published a call for comment on the Western Cape Liquor Amendment Bill, 2023. The WCED submitted comments on 29 February 2024.

On 5 March 2024 the WCED submitted comments to National Treasury on the proposed amendments to the Treasury Regulations (GNR.345 of 9 April 2001, and subsequently amended by GNR.740 of 25 May 2002, GN 2012 of 28 July 2003, GN 37 of 16 January 2004 and GNR.225 of 15 March 2005.

2.4.2 New provincial legislative interventions

Procedures for the Establishment and Election of Governing Bodies at Public Schools Regulations, 2021, published in Provincial Gazette 8398 of 12 March 2021, was repealed and replaced with the Procedures for the Election and Establishment of Governing Bodies at Public Schools Regulations, 2024, as published in Provincial Gazette Extraordinary No. 8879 of 07 February 2024.

2.4.3 Strategic Partnerships and Projects

In November 2022, the Minister of Education Western Cape announced the Western Cape Education Department's ambitious school infrastructure delivery programme - The Rapid School Build programme. This is an exciting new initiative that brings together various stakeholders with the aim of developing and building schools and classrooms at a rapid rate to accommodate learners. The Rapid School Build Programme marks a clear departure from 'business-as-usual' building timelines, drawing in support from all stakeholders to get the job done.

The WCED has also recently announced that the National Treasury has made an additional provisional allocation of R2.5 billion over the next three years to the Rapid School Build programme. The provisional funding is specifically allocated to building new schools that will expand the number of school places available in our province, in areas that have larger class sizes and a high demand for placement. It will also contribute to significantly expanding the number of planned new schools over the next three years in the Western Cape.

The WCED also launched the Schools of Choice project, which aims to create opportunities for all learners from socio-economically challenged communities to have access to quality education. The project goal is not only to support exiting schools of choice in improving academic results but also through upgrading elements such as infrastructure, adding additional human resources i.e. specialist teachers as well as learner resources to create a healthy, holistic school culture.

The schools selected as part of the project are envisioned to become the beacon of hope within their communities, extending their best practice models to the surrounding schools and inevitably creating a hub of education excellence.

The #BackOnTrack programme is the largest learning recovery programme in the country. The programme targeted learners in Grade 1-3,4, 7, 8, 10 and 12 in schools most in need of support according to their Systemic Testing Programme results. These learners had the opportunity to attend extra Saturday classes and holiday classes, which proved a big success.

In addition to these grades, the WCED targeted over 9 000 teachers across all school phases for extra training and professional support through the 1+9 intervention and the Just-In-Time (JIT) teacher training programme. Teachers participating in the 1 + 9 intervention are taken out of class every 10 days for dedicated professional support which will directly impact classroom delivery. The JIT programme provides specialist training in specific subjects in the FET phase.

The results of the 2023 annual Systemic Testing Programme earlier this year, showed an improvement in Mathematics and Language scores across all school phases in the Western Cape. These improvements are especially evident in the Foundation Phase, with the Grade 3 Mathematics pass rate increasing by 4.3 %, and Grade 3 Language pass rate increasing by 4.0 %. We have also managed to halt the decline in Grade 6 and 9 results, with an improvement in both Maths and Language scores for those grades.

The WCED remains the only Provincial Education Department to conduct such testing. This is a valuable strategic programme that informs our language and mathematics interventions.

Loadshedding has had a crippling effect on our economy and is making it harder for teaching and learning to occur in our schools, too. To help shield our schools from the negative impact that loadshedding has on eLearning, administrative systems, cooking and lighting, we have invested funding to develop the use of Green Energy solutions in schools in the Western Cape.

The WCED has successfully implemented the light replacement project, which replaced high energy usage existing lighting with energy efficient LED lighting. There are also plans to install a solar PV, inverter and backup battery system in schools, to keep the lights on when loadshedding strikes so that teaching and learning can continue.

The World Bank is currently undertaking an Education Sector Analysis (ESA). The ESA aims to provide an in-depth understanding of the current status of the province's education system and recommendations on how to address identified priority challenges, in order to inform the preparation of targeted provincial strategies. The ultimate objective of having this analysis undertaken for our province is to improve learning outcomes for the children of the Western Cape.

The Western Cape Education Department, in collaboration with Wesgro, the official agency responsible for promoting tourism, trade, and investment in the region, launched a ground-breaking initiative, Edu Invest in October 2023. This public-private collaboration seeks to not only drive investment into the education sector but also ignite innovation throughout the region.

The initiative focuses on attracting investments in new private schools, including those that serve learners in poor communities, to create more access to schools. This step is crucial for improving access to quality education and enhancing overall educational outcomes.

3. Achievement of institutional impacts and outcomes

The impact statement "Every child, through quality learning opportunities in a functional and enabling environment, acquires knowledge, competencies, skills and values to succeed in a changing world" is the embodiment of the department.

The policy priorities comprise the subsequent elements:

- Strengthen and expand quality learning opportunities for enhanced learning.
- Enhance and expand enabling learning environments.
- Strengthen functionality and accountability; and
- Strengthen and enhance innovative adaptability and preparedness for a changing context.

The department will evaluate its effectiveness based on the key performance indicators outlined in the following performance areas:

- Improvement in learner performance in Grade 3, 6, 9 and 12.
- Improving the learner retention rate from Grade 10 to 12
- Ensuring that learners have access to technical, agricultural, vocational and skills subjects and schools; and
- Ensuring that schools are safer, more secure places of learning.

Medium Term Strategic Framework

One of the responsibilities entrusted to the Department of Planning, Monitoring and Evaluation (DPME) is the development of the Medium-Term Strategic Framework (MTSF). The MTSF 2019-2024 was developed in 2019 anchored by apex priorities in consultation with government as the National Development Plan (NDP) Vision 2030.

The Western Cape Education Department is aware that provincial departments are expected to align their plans and activities with the indicators and targets set out in the MTSF. Management therefore agrees that we should include MTSF indicators in the APP. However, the level of compliance and alignment may vary based on several factors, including the specific mandates and priorities of the provincial departments, as well as provincial contexts and needs.

The MTSF is a key strategic document that provides guidance for achieving national priorities. Provincial departments should use the MTSF to inform their own strategic planning and ensure their activities contribute to the broader national goals outlined in the National Development Plan. Compliance with the MTSF helps ensure coherence and coordination across different levels of government.

Progress towards targets in the strategic plan ¹

The WCED fulfils the obligations outlined in the Provincial Strategic Plan (PSP) and described how this would be translated into departmental delivery, utilising either the three objectives outlined in the Executive Authority and Accounting Officers Priorities.

The department further evaluates its progress towards achieving the objectives outlined in the Provincial Strategic Plan (PSP) through the Provincial Strategic Implementation Plan (PSIP). The PSIP comprises the following: the Recovery Plan, the PSP, commitments from the State of the Province Address (SOPA), a refresh process, and an assessment of political commitments.

In accordance with the Revised Framework for Strategic Plans and Annual Performance Plan 2019, the following process must be followed when revising a Strategic Plan (SP).

- Institutions must reflect the revisions to the SP through the re-tabling of the whole SP or the tabling of an Annexure to the APP.
- If the changes in policy, service delivery environment and planning methodology result in the revision of the vision, mission, values and impact statement, outcomes, outcome indicators or targets, institutions must comprehensively revise the SP which must be re-tabled in the relevant legislature.
- If the changes are minimal, such as changes to the outcomes, outcome indicators and targets,
- institutions must reflect such revisions to the SP as an Annexure to the APP which must be tabled in the relevant legislature.

The WCED appended minor modifications to the strategic plan as an appendix to the 2023/24 Annual Performance Plan (APP). The strategic plan amendments are contained in annexure D.

Key Performance Area: Learner performance in Grade 3, 6 and 9

The outcomes of the 2023 annual Systemic Testing Programme revealed that scores in mathematics and language improved across all Western Cape school phases. Particularly evident in the foundation phase are the increases of 4.0 % and 4.3 % in the pass rates for Grade 3 Language and Mathematics, respectively. In addition, the department managed to stall the decline in results for grades 6 and 9 through an increase in both language and mathematics scores.

The WCED continues to be the sole Provincial Education Department that administers these examinations. The language and mathematics interventions are informed by this esteemed strategic programme.

Positive progress has been made to reverse learning losses in certain grade levels and subject areas, particularly in Grade 3, according to Systemic Testing Programme results published in March 2023; however, further effort is required to achieve the outcomes observed in 2019. To accommodate students in Grades 4, 7, 8, and 10, the learning recovery programme was expanded to include the Back on Track programme intervention in Grade 12, which utilised a learners-at-risk risk mitigation strategy.

¹ The WCED tabled amendments to its 2020-2025 strategic plan as an annexure in the APP 2023/24

The 2023 Systemic Testing Programme, which were published in February 2024, demonstrated additional progress in Languages and Mathematics for the Foundation Phase, Grades 6, and 9. Although these gains validate a positive trajectory, there is still a considerable distance to be covered in relation to the performance indicators preceding the Covid-19 pandemic. The department maintains its commitment to LITNUM, which aims to shape the national dialogue on curriculum strengthening via reduction and consolidation. Additionally, it works to realign its Centre for Teaching and Leadership Institute to facilitate the ongoing professional development of our faculty and establish a framework for effective leadership that will enhance the long-term resilience of our workforce.

Progress towards achieving Education Outcomes

Grades 3, 6, and 9 progress towards predetermined objectives is evaluated utilising Systemic Testing Programme results. Trends indicate that academic achievement differs by grade level:

Year	Grade 3 Language	Grade 3 reading for meaning	Grade 6 Language	Grade 9 Language	Grade 3 Maths	Grade 6 Maths	Grade 9 Maths
2019	44.9	53	42.8	53.6	58.1	44.4	22.7
2020							
2021	36.9	41.9	39.4	50.1	44.3	37.3	21.6
2022	38.5	43.5	36.1	50.2	47.3	39.4	18.8
2023	42.5	47.8	37.5	51.6	51.6	40.4	20.5
2023/24 MTEF	39.8	44	41.4	52.1	46.3	39.3	23.6
NDP 2030	90	90	90	90	90	90	90

Source: WCED Grade 3, 6 & 9 Systemic Testing Programme, 2019-2023

Comparing 2022 to 2023, a 4.3 % improvement was observed in mathematics. The pass rate for Grade 3 Language increased by four percentage points in 2023, relative to 2022. Despite some advancements, further measures are required to mitigate the effects of COVID-19, as the performance in 2023 is 2.4 % below that of 2019. Analogous to the language crisis, further efforts are required to mitigate the repercussions of COVID-19, as outcomes have declined by 6.5 % since 2019.

The pass rate for sixth-grade language increased by 1.4 % in 2023, relative to 2022. Despite some advancements, further measures are required to mitigate the effects of COVID-19, as the performance in 2023 is 5.3 % below that of 2019. In mathematics, there was a 1% improvement between 2022 and 2023. Analogous to the language crisis, further efforts are required to mitigate the effects of COVID-19, as outcomes have decreased by four percentage points since 2019.

The pass rate for ninth-grade language in 2023 increased by 1.4 % relative to 2022. Despite some advancements, further measures are required to mitigate the effects of COVID-19, as the performance in 2023 is 2.0 % below that of 2019. In mathematics, performance increased by 1.7 % between 2022 and 2023. Much more must be done to mitigate the effects of COVID-19, as outcomes have decreased by 2.2 % in comparison to the same period in 2019.

The 2023–24 MTEF objectives for Language in Grade 3, Mathematics in Grade 9, and Language in Grade 6 were met. Apart from ninth-grade language, the MTEF targets are a minimum of two times lower than the 90% target established by NDP 2030.

Key Performance Area: Learner performance in Grade 12

The table below illustrates the progress towards the attainment of the percentage of Grade 12 learners who:

- attained an 81% pass rate, on track to achieve the 85% NSC pass rate by 2024/25.
- attained a 42% access to tertiary institutions, on track to achieve 48% target by 2024/25.

NSC Performance in selected areas – 2015-2023				
Period	NSC Pass Percentage	Bachelor's Degree Access	Diploma Access	Higher Certificate Access
Year 2015	84.7%	41.66%	30.71%	12.30%
Year 2016	85.99%	40.91%	32.07%	12.93%
Year 2017	82.76%	39.09%	30.76%	12.85%
Year 2018	81.47%	42.35%	25.44%	13.62%
Year 2019	82.34%	43.61%	25.80%	12.85%
Year 2020	79.9%	43.84%	24.10%	11.89%
Year 2021	81.23%	45.27%	23.62%	12.29%
Year 2022	81.4%	42.7%	25.3%	13.4%
Year 2023	81.5%	42.2%	25.4%	14.5%

These are the results for Public & Independent schools

Key performance area: Learner Retention

The no-fee schools and fee-exemption support assistance, as well as other interventions provided for learners across programmes, are intended to improve learner retention across the system. The retention of learners in the schooling system is displayed in the table below which speaks to the retention trends in primary and high schools for the period 2010-2023.

Retention trends in Primary and High Schools (2010 – 2023)			
Period	Grades 1-7	Period	Grades 8-12
2010 – 2016	80%	2012 – 2016	67%
2011 – 2017	81%	2013 – 2017	65%
2012 – 2018	83%	2014 – 2018	68%
2013 – 2019	86%	2015 – 2019	67%
2014 – 2020	88%	2016 – 2020	67%
2015 – 2021	90%	2017 – 2021	72%
2016 - 2022	93%	2018 – 2022	72%
2017 - 2023	94%	2019 – 2023	71%

Source: Annual School Survey data 2010-203

Key Performance Area: Technical, Agricultural, Vocational and Skills subjects and Schools

As per the department's strategic plan, it was anticipated that there would be an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools. Over the period under review, 2 707 Grade 12 learners who offer at least one subject in the technical and agricultural subject fields in 2023/24.

Key Performance Area: Safer Schools

School safety, involving the safety of learners, teachers, and school property, is of crucial importance to the WCED. The department is dependent on many stakeholders in its attempts to ensure that schools are safe and secure places of learning and ensure that the learning environment can be optimised for the benefit of the learner. Over the five years, the department aimed to strengthen its ties with the Department of Community Safety and other community-based organisations.

4. Institutional Programme Performance Information

4.1 Programme 1: Administration

Purpose:

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

Sub-programmes ²

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.

Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system.

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office-based staff.

Sub-programme 1.5: Education Management Information System (EMIS)

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

The Administration programme contributes to the following outcomes:

Programme 1: Outcomes	
Outcome 1	Schools will be safer more secure places of learning
Outcome 2	Learners, teachers, and administrators are endowed with a positive mindset and attitude
Outcome 3	All schools must demonstrate basic functionality

Financial

The Department spent 99.87% of the adjusted budget for 2023/24.

Funds were directed to meet the goals of Action Plan to 2019 – Towards the Realisation of Schooling 2030 and the strategic priorities of the WCED. 70.42% of the adjusted budget (71.57%: final appropriation), was assigned to the compensation of employees (COE), and over R1,816 billion to seven Conditional Grants and essential services. The WCED is dedicated to judicious spending to direct funds to meet the needs of those most requiring support.

² The sub-programmes are as stipulated in National treasury circular 2021/22 on Uniform Provincial Budget Programme structures. There are no conditional grants allocated to programme 1 currently therefore sub-programme 1.6 will not reflect in the department's budget structure.

People Management Practices

The 2024 educator basket of posts consultation meetings were held on 18 August 2023 between the Minister for Education in the Western Cape, School Governing Body Associations (SGBA) and Unions. In addition, on 22 September 2023, consultations were held between the Head of Department, SGBAs and Unions. Focus areas remain on the Foundation Phase; responding to the ongoing growth in learner numbers, addressing inequalities, streamlining curriculum applications (Grade 10-12 subjects) and specialised education needs.

The following table provides the post allocations for 2016 to 2024:

Year	Basket growth
2016	32 039
2017	32 320
2018	32 894
2019	33 436
2020	33 865
2021	34 384
2022	35 274
2023	36 417
2024	37 135

The department provided the 2024 school staff establishments on 29 September 2023. This enabled schools to commence timeously with their planning for 2024 and created sufficient opportunity for schools to appeal for more posts where necessary.

In 2023, the WCED issued three scheduled vacancy lists for educators as well as one special vacancy list for Principal posts, which supported the focus on stabilizing the functionality of schools through good leadership and governance.

People Management priorities for the year under review and the impact of these priorities:

School leadership and management:

The focus was once again placed on the advertisement and filling of posts of Deputy Principals and Principals. These posts were advertised in each of the scheduled WCED vacancy lists and in a special vacancy list and prioritised to ensure swift processing of the applications and nominations.

The WCED continued to strengthen the appointment criteria and selection processes for principals, deputy principals and departmental heads. Competency-Based Assessment (CBA) tools were used to assist in the recruitment and selection process for promotion posts. During the reporting year, a 100% compliance in respect of the inclusion of the CBA as part of the Recruitment and Selection process in respect of Principal and Deputy Principal posts were reported.

Reduction in the number of temporary teachers:

The PL1 conversion process is open throughout the year, and a school can, therefore apply for the conversion of contract teachers from temporary to a permanent appointment at any time. This process was automated via the E-Recruitment System, to ensure the swift processing and confirmation of appointments. This process resulted in the permanent appointment of 3 133 PL1 teachers at 1 January 2024.

Reduction in numbers of employees on extended periods of leave:

This was prioritised to ease the financial strain on the department and to ensure that learners benefit from optimal teaching and learning conditions. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) by ensuring that only those who are entitled to temporary incapacity leave with pay are granted this, and that there is no unnecessary delay in assessing their eligibility or over-payments for those not entitled to such leave. Rapid processing of these cases also contributed to restoring stability to schools and increased quality learning as well as making available substitutes for teachers on long-term incapacity leave. As a caring and responsible employer, the WCED is analysing leave data, drawing trends to identify employees at risk and providing additional direction and support to both managers and employees to address issues that could lead to prolonged absence.

Training of Managers, newly appointed Principals and School Management Teams on the Management of Leave and Chronic Absenteeism has gained traction during this period. Referrals to the Employee Wellness Programme to further support employees with psycho-social interventions is also being utilised to address mental wellbeing.

The department profiled teachers in terms of phases and subjects taught for people planning purposes, which guides phases and subjects where there will be a need for teachers over the next 4 years. The information was shared with the Higher Education Institutions in the Western Cape for them to respond to the need indicated.

With the filling of senior managers' posts, the department placed emphasis on the results of the prescribed competency-based assessments which the top-scoring candidates completed.

Employee performance management framework

The department embraced and subscribed to the prescribed policies with respect to performance management and ensured that all staff, both educators and public service staff, was well informed of the expectations of the Employer. The allocation of performance bonuses has been terminated for Public Service Staff as per the Performance Policy amendment by the Department of Public Service and Administration.

Employee wellness programmes

The Employee Health and Wellness Programme provides on-going support in respect of the psychological, emotional and lifestyle needs of employees. The programme focuses on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse and trauma debriefing. Additionally, the programme addresses health and wellness issues of employees through various communication platforms. Its goal is to promote healthy living and highlight the services available to employees within the organization.

During the reporting period, ninety-two (92) psycho-social training interventions were arranged, reaching three thousand three hundred and thirty-eight (3338) employees; one thousand two hundred and four (1204) individual counselling sessions took place; and forty-one (41) Trauma debriefing sessions were conducted which reached a total of seven hundred and eight (708) employees.

Achievements and challenges

The department provided the 2024 school staff establishments on 29 September 2023. This enabled schools to commence timeously with their planning for 2024 and created sufficient opportunity for schools to appeal for more posts where necessary.

The Department hosted a Long Service Awards event on 27 October 2023 to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector. Qualifying employees were all given framed certificates and printed copies of the Long Service Awards magazines as a means of acknowledging their contribution to Education.

The department once again managed to maintain labour peace and stability within the education fraternity during a very challenging year. This was made possible through collaborative engagements and partnerships with all education stakeholders via well-established platforms.

The WCED intensified communication to ensure that all employees who receive remuneration for work outside the public service apply for approval.

Information and Communication

Education Management Information Systems

For learner enrolment and automated business processes, the provincial Central Education Management Information System (CEMIS) remained the primary system in 2023/24. Enrolment data from the 10th Day (SNAP) and Annual School Survey (ASS) were utilised to inform education planning. The data requirements at the provincial and national levels were influenced by this information.

The School Improvement Monitoring (SIM), which has been carried out on a quarterly basis for many years, continues to be a valuable tool for obtaining a comprehensive understanding of numerous essential components that are fundamental to the operation of a school. Schools also utilise CEMIS to upload their School Self-Evaluation (SSE), which serves as the foundation for the development of School Improvement Plans (SIPs).

The Customer Satisfaction Survey (CSS) has been administered on an annual basis since 2009. Its inception aimed to provide institutional personnel with valuable insights regarding the services provided by district and head offices. The survey is accessible via CEMIS, providing employees with the opportunity to provide anonymous responses.

Ratings for Head Office and ED Offices Services – CSS 2023			
Service Areas	Poor	Satisfactory	Good
Education District Offices support	4,40%	38,10%	57,50%
Head Office support	8,70%	53,80%	37,50%

The pattern of allocating high “satisfactory” to “good” ratings to both Head Office and the various education district offices continues. It is, of course, positive that it points to good overall ratings of relations and support to our institutions.

The ratings for frontline services for the period 2021-2023 are reflected in the graph below:

Summary of ratings for selected frontline services – 2021 to 2023									
Item	Year 2021			Year 2022			Year 2023		
	P	S	G	P	S	G	P	S	G
Call Centre	6%	59%	35%	5%	58%	37%	5%	56%	39%
Walk-In Centre	3%	63%	34%	2%	59%	39%	3%	56%	41%
Safe Schools	8%	51%	41%	7%	61%	33%	10%	53%	37%
Website	2%	38%	60%	3%	40%	57%	3%	40%	57%
Exam Walk-in Centre	7%	61%	31%	7%	61%	33%	7%	60%	33%
Telephone Response	15%	51%	35%	13%	51%	36%	8%	31%	61%
HO Support	8%	56%	36%	8%	54%	38%	7%	33%	61%
ED Office Support	4%	38%	58%	3%	38%	58%	14%	44%	42%
Finances	9%	52%	40%	9%	51%	40%	10%	52%	38%
CM Support	4%	32%	64%	3%	32%	65%	4%	32%	64%

P=Poor (Exceptionally Poor & Poor), S=Satisfactory, =Good (Good & Excellent)

Communication

WCED Language Services provides WCED components with translation, editing, and proofreading services. The provision of translations in English, IsiXhosa, and Afrikaans adheres to the language policy of the province. The total number of documents translated, edited, and proofread by Language Services was 968, or 3,659 pages.

During the year, 6,066 requests were placed for Edumedia services, including desktop publishing, website maintenance for WCED, printing, audio and video production, and still photography. Significantly, requests for Edumedia services have increased by 21%, given that the capacity remains unchanged from the previous year.

In addition to serving as a valuable communication instrument, the WCED website (wcedonline) provides clients with an extensive array of online services. Additionally, the WCED implemented a cutting-edge AI assistant on its website as a pilot programme, which enhanced the department's ability to assist clients, particularly throughout the admissions procedure. The client can pose any question to the programme, which then extracts relevant data from the website. Clients posed more than 10,000 inquiries during the initial rollout phase.

In 2023 and 2024, the WCED campaigns aided the department's primary strategic initiatives and objectives. The addition of the ministerial priorities of infrastructure delivery and the recovery of learner losses after the COVID-19 pandemic through the "We are doing our Schoolwork" and "Back on Track" campaigns.

A continuation of the Story Stars initiative during this fiscal year. The fourth iteration of the Grade 4 creative writing campaign took place at this time. In this competition, fourth-grade learners were given the option of penning a story in English, Afrikaans, or Xhosa, or continuing the narrative they had begun the year before. The documentary is available for download and/or viewing at <https://wcedonline.westerncape.gov.za/story-stars>.

The "Back on Track" campaign aided the Back on Track programme of the WCED, which seeks to recoup the educational setbacks caused by the Covid-19 pandemic. This is an initiative of the Language and Mathematics Campaign, which seeks to enhance all learners' proficiency in language and mathematics. The campaign drew attention to the numerous initiatives being implemented throughout the province, such as the 1+9 teacher training programme and additional weekend and holiday tuition classes for learners. Additionally, the campaign urged parents to engage in daily reading with their children.

In March 2024, the admissions campaign was initiated. This year, the primary message was "Don't Wait." The objective of the campaign was to motivate guardians and parents of learners entering Grade 1 and Grade 8 to submit applications.

Print media, mall and school activations, digital billboards, buses, mobile billboards, and loud-hailing services comprised the traditional campaign's out-of-home advertising that reached all communities, both urban and rural, with a particular emphasis on hotspot areas where parents historically fail to submit applications on time. Additionally, promoted posts on social media and advertising across multiple platforms (Google Display, Facebook, Instagram, and Twitter/X) to generate millions of impressions was utilised.

Using Google ads, Facebook, and Instagram, the digital campaign targeted specific demographics. In January 2024, a total of 1,873 institutions were reached out to receive 5,248 posters and 508,351 pamphlets. These institutions comprised schools, pre-primary schools, the WCED Head, and district offices.

The radio campaign was strategically broadcast on multiple stations, including Umhlobo Wenene, KFM and Heart FM, Radio Zibonele, and Eden FM, with a targeted audience of over one million listeners.

Furthermore, for parents who were unable to enrol online, the department extended an invitation to visit shopping complexes, schools, and district offices, where representatives would assist them in submitting online applications for their children's admission for the 2025 academic year. The success of the venues' marketing efforts was evidenced by the large attendance at these events.

The WCED initiated our Teacher Appreciation campaign in October 2023. In observance of Teacher Appreciation Month and World Teachers Day on October 5, the campaign was launched. The objective of the campaign was to express gratitude towards the exceptional educators of the Western Cape for their unwavering devotion and assistance towards our children daily, as well as to recognise the profound and enduring positive impact they exert on our lives and the lives of our children.

Videos that we created in support of the #ThankaTeacher initiative are available at the following link: <https://wcedonline.westerncape.gov.za/thankateacher>. An appeal to the public in August 2023 to submit expressions of gratitude to educators who had a significant influence on their lives preceded the launch. A subset of the submissions was selected, established communication with the authors, and recorded them narrating their message to a former or current educator. This was followed by a filmed personal expression of gratitude. The instructors' response to the message was immeasurably valuable. They were profoundly moved and stunned by the expression of gratitude, as well as humbled by the ordeal. All of them expressed that it was truly delightful to feel valued.

A comprehensive media campaign bolstered the throughout October, including social media marketing, an outside broadcast by KFM, and social media influencers who reinforced the #ThankaTeacher message. The campaign garnered millions of views, messages, and shares across numerous social media platforms, to its tremendous success. Moreover, throughout the month, the radio campaign engaged millions of listeners with its ongoing "Teacher Appreciation" segment.

The public was to be educated regarding the Rapid School Build Programme and the execution of infrastructure initiatives as part of the infrastructure delivery campaign. The primary emphasis of the campaign was on social media.

Infrastructure delivery and curriculum interventions aimed at enhancing learner outcomes in the subjects of language and mathematics will remain central objectives throughout the upcoming fiscal year.

Accountability

The accountability of public officials in the South African public service entails the duty to furnish precise information and to be held liable for their conduct and choices. This includes assuring the efficient and effective delivery of public services and being accountable to the public for the use of public resources. The significance of accountability within the public service of South Africa is underscored in the nation's long-term development framework, the National Development Plan (NDP). "Accountability is a fundamental cornerstone of effective service provision and sound governance," states the NDP (National Planning Commission, 2012, p. 219). The Public Finance Management Act (PFMA), which mandates that government officials account for the use of public funds and ensure that financial management is conducted in a transparent and responsible fashion (South African Treasury, 1999), is one mechanism for ensuring accountability in the South African public service.

An additional crucial mechanism that serves to foster accountability within the public service sector of South Africa is the creation of the Office of the Public Service Commission (OPSC). The oversight of the recruiting, selection, and promotion of public servants, as well as the verification of their adherence to ethical standards and professional conduct in the performance of their duties, falls under the purview of the OPSC (Department of Public Service and Administration, 2021).

Branches of the Department of Basic Education that correspond to the WCED are responsible for maintaining streams of reports, performance analyses, and projections. Provincial Treasury's (PT) oversight function raises the standard of accountability. Critical WCED non-financial performance reporting is subject to the supervision of the Department of the Premier. The control environment was governed by the assurance function of departmental Internal Control and the audit and risk management supervision function of the Premier's Department.

The performance management domain, encompassing job descriptions, performance agreements, and evaluations, serves as the standard against which employee performance is evaluated. Furthermore, it should ensure that personnel are held responsible for the provision of services within the department.

Cross Functional Team

Emanating from the adverse audit finding in 2021/22 audit of the Annual Performance Report (APR), the WCED developed an interim solution in the form of a Cross Functional Team (CFT) to address the compliance and co-ordination of all Programme Performance Information. In the absence of a Monitoring and Evaluation (M&E) unit within the department, the Cross Functional Team performs this role to support Programme Performance Information processes.

The School Improvement Plan (SIP) & The School Improvement Monitoring (SIM)

The School Improvement Plan (SIP) provides a comprehensive overview of the school's yearly preparations, encompassing the diverse fundamental components that underpin exemplary pedagogy and learner achievement. The School Self Evaluation, which is conducted on CEMIS, is where schools input the data that is utilised to construct the SIP. The District Improvement Plans should be informed by the data gathered from the SIPs. A system of shared responsibility and accountability is established in this manner.

The School Improvement Monitoring (SIM) remains a quarterly process that primarily functions to oversee components of the SIPs. The SIM monitors critical facets pertaining to the infrastructure and operations of educational institutions. The SIM can serve as a crucial source of information and a prompt for intervention.

Supplementary governance supervision is provided by means of quarterly engagements conducted by the Audit Committee.

School Evaluation Authority

The School Evaluation Authority (SEA) was founded following a 2018 change to the Western Cape Provincial Education Act, 1997 (Act 12 of 1997) ("the Act") that permitted the formation of the SEA. The nomination of the Chief Evaluator resulted in the SEA becoming fully functioning at the beginning of 2020. The SEA is an impartial agency that conducts school evaluations. It presents results to the Provincial Minister, makes suggestions to the Western Cape Education Department, and issues consolidated reports.

The School Evaluation Authority (SEA) conducts an impartial, external evaluations of school procedures, makes suggestions for changes, and drives school improvement in a fair and consistent way. SEA assessments give confidence to the public and the government that minimum educational standards are reached and that public funds are being used effectively. The SEA assessments, which replace the Whole School Evaluation, focus on the quality of teaching and learning, behaviour and safety, leadership and administration, and good governance as they relate to learner accomplishment.

Education Council

A new Western Cape Education Council was appointed in February 2021 to December 2023. Mr Paul Cassar was the Chairperson and Prof. Jennifer Feldman was the Vice-Chairperson. A report for the term 2021 until 2023 was submitted to the Provincial Minister on 25 October 2023. New members have been nominated and appointed to serve on the Education Council for the term 1 March 2024 until 31 December 2026.

The Education Council's function in terms of section 11(2)(a) of the Western Cape Provincial School Education Act, 1997 (Act 12 of 1997) is "to advise the Provincial Minister and the Western Cape Education Department in regard to matters relating to education, including laws and regulations, referred to it by the Provincial Minister or the Department or which the Education Council wishes to bring to the attention of the Provincial Minister or the Department".

In terms of section 11(9)(a) and (b) of the said Act, "the Education Council must provide the Provincial Minister with an Advisory Report" at the end of their term and/or during the period of their term of office.

The department's performance indicators for Programme 1: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 1: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments ³												
Programme 1: Administration												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the output /Output Indicators/Annual Targets
School administration and functionality improves	Use of provincial data system to provide data provincially evaluate schools against functionality indicators Monitor key education indicators	SOI 103	Percentage of expenditure going towards non-personnel items	3	Annually	26.0%	24.14%	27.97%	0	0	Reprioritisation of non-personnel funding towards 2023/24 cost of living adjustments (CoLA).	Reprioritisation of non-personnel funding towards personnel funding to address 2023/24 cost of living adjustments (CoLA).

³ As per table 2.4.4.1 in the NT guideline.

Amendments ³												
Programme 1: Administration												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/General comments	Reasons for revision to the output /Output Indicators/Annual Targets
Quality of teaching is improved	Formal training courses provided at CTII	POI 105	Number of instances where teachers attend formal courses offered through the Cape Teaching and Leadership Institute	3	Annually	n/a	828	609	0	0	This indicator has been discontinued due to a change in the indicator title from 'number of instances... to 'number of teachers....' to remove any ambiguity in understanding of what the indicator wants to address.	This indicator has been discontinued due to a change in the indicator title from 'number of instances... to 'number of teachers....' to remove any ambiguity in understanding of what the indicator wants to address. Annual target with performance output planned in Q4.

Amended ⁴											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Quality of organisational leadership and managerial performance is improved.	Districts support school principals through school monitoring visits	POI 103	Percentage of school principals rating the support services of Districts as being satisfactory	3	Annually	98%	98.4%	96%	98%	0%	No deviation
Quality of organisational leadership and managerial performance is improved.	SGB training and development	POI 104	Percentage of SGBs that meet the minimum criteria in terms of governance functionality	3	Annually	91.9%	98.6%	70%	99%	29%	Greater emphasis was placed on the functionality of SGBs and importance of compliance with processes, procedures and due dates in preparation for the SGB 2024 elections.

⁴ As per table 2.4.4.2 in the NT guideline.

Amended ⁵											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Quality of teaching is improved	Formal training courses provided at CTLI	POI 105	Number of teachers attending formal courses at the Cape Teaching and Leadership Institute	3	Annually	n/a	828	600	604	4	The CTLI has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLI as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.
Quality of teaching is improved	ICT Training courses for educators	POI 106	Number of teachers attending ICT integration training	3	Annually	5 260	3 884	4 700	5087	387	More teachers participated in online training
Quality of teaching is improved	Ordered textbooks are delivered to schools.	POI 107	Percentage of textbooks, ordered via the online system, delivered to schools	3	Annually	100%	100%	100%	100%	0%	No deviation

⁵ As per table 2.4.4.2 in the NT guideline.

Amended ⁵											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	POI 110	Percentage of schools displaying all selected indicators of basic school functionality	3	Annually	54%	55.7%	50%	58%	8%	Greater emphasis placed on maintaining a conducive school environment through the streamlining of the appointment of principals in a permanent capacity.
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	POI 111	Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	3	Annually	100%	99.7%	100%	100%	0%	No deviation.

Amended ⁵											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	POI 112	Percentage of schools with a minimum set of required management documents	3	Annually	62.2%	66%	60%	80%	20%	Greater emphasis was placed on the effective and efficient management and leadership in our schools and on the importance of compliance with processes, procedures, and due dates.
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI 101	Number of public schools that use the South African School Administration and Management System (SAMS) or any alternative electronic solution to provide data	3	Quarterly	1526	1542	1 542	1541	-1	Three schools scheduled to open in Q4 are currently not operational, resulting in a deviation of 1 from the planned target

Amended ⁶											
Programme 1: Administration											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI 102	Number of public schools that can be contacted electronically (e-mail)	3	Quarterly	1 526	1 535	1 542	1541	-1	Three schools scheduled to open in Q4 are currently not operational, resulting in a deviation of 1 from the planned target.
School administration and functionality improves	Use of provincial data system to provide data provincially Evaluate schools against functionality indicators Monitor key education indicators	SOI 103	Percentage of expenditure going towards non-personnel items	3	Annually	26.0%	24.14%	25.44%	23,99%	-1,45%	The variance in the non-personnel expenditure is due to the additional spending incurred on compensation of employees, mainly as a result of the 2023 wage agreement, Grade R universalization and Basket of Post (BOP) growth

⁶ As per table 2.4.4.2 in the NT guideline.

Linking performance with budgets

Compiling financial planning and reporting materials, including quarterly and annual financial statements, Estimates of Provincial Revenue and Expenditure (EPRE), and monthly in-year monitoring (IYM) reports.

The acquisition of goods, services, and assets are in accordance with the approved Procurement Plan, Accounting Officer's Supply Chain Management Policy and the department's strategic objectives.

Administration of the WCED staff establishment, teacher and public servant recruitment, employee wellness and performance management, staff development, and labour relations.

The WCED Strategic Plan, the Annual Report of the WCED, and quarterly reports on school and organisation performance.

Immovable assets

Immovable assets are managed by the Department of Transport and Public Works who are the custodians of these assets.

Major movable assets

The asset management unit of the WCED is part of the Supply Chain Unit and is responsible for movable assets (furniture and equipment). All furniture and equipment required for Head Office and the Education District Offices is purchased centrally and captured on an inventory of movable assets according to the requirements prescribed by National Treasury.

Asset Management Policy

The Asset Management Policy of the department is included in the Accounting Officer's System and related Circulars and instructions in line with Treasury Instructions.

Maintenance of the WCED asset register

The following measures were maintained in 2023/24 to ensure an up-to-date Asset Register, to maintain accounting standards and to ensure an effective, efficient and accurate reconciliation of information:

- Annual stocktaking, as prescribed in the Treasury Regulations.
- Signing off inventories by the responsible officials and certification by the Responsibility Managers.
- Monthly reconciliation of purchases on LOGIS and expenditure on BAS.

Sub-programme expenditure

Sub-Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1.1 Office of the MEC	9,431	9,431	-	11,848	11,848	-
1.2 Corporate Services	396,022	396,022	-	348,498	348,498	-
1.3 Education Management	1,139,674	1,139,674	-	1,071,837	1,064,314	7,523
1.4 Human Resource Development	3,454	3,454	-	3,756	3,756	-
1.5 Education Management Information System (EMIS)	32,056	32,056	-	28,091	28,091	-
Total	1,580,637	1,580,637	-	1,464,030	1,456,507	7,523

Strategy to overcome areas of underperformance.

The department's primary strategies for addressing areas of substandard performance are encapsulated in the interventions carried out by the WCED. The department acknowledges the value of District Improvement Plans, School Improvement Plans, and School Improvement Monitoring, as well as the significance of post-provisioning to ensure that instructors are assigned to schools in accordance with the demand for those subjects.

The Cape Teaching and Leadership Institute's (CTLI) 2023 training plan supports the WCED the WCED strategic objectives in strengthening teacher content and teaching knowledge and skills. The CTLI has set itself three strategic goals that illuminates the intention of strengthening professional learning initiatives within the system. Teacher wellness and well-being remains a priority within the CTLI offering and as such the CTLI continued offering webinars with relevant topics to ensure that teacher well-being is fore fronted with continuous psychosocial support provided. To this end the Psychological First Aid course was offered for the first time in 2023 to teachers participating in the Back on Track programme 1+9 teacher professional development (TPD) extraction model.

4.2 Programme 2: Public Ordinary School Education

Purpose: 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.)

Sub-programmes:

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.

Sub-programme 2.3: Human Resource Development

To provide departmental services for the development of teachers and non-teachers in public schools. (Including inclusive education).

Sub-programme 2.4: Conditional Grants

To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.

The Public Ordinary School Education programme contributes to the following outcomes:

Programme 2: Outcomes	
Outcome 1	More learners are retained in the education system
Outcome 2	Schools will be safer more secure places of learning
Outcome 3	There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools
Outcome 4	There is an improvement in the quality of teaching
Outcome 5	Learners have access to quality education
Outcome 6	School administration and functionality improves

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Learner enrolment

The western cape attracts a noticeable number of people from other provinces by implication means more learners in our schools. The average growth in learner enrolment from 2022 to 2023 was 1.4%, in line with the province's trend. Remember that enrolment likely ranks among the most important planning variables and has a substantial impact on the budget. The current infrastructure and educators are the major cost drivers.

Learners	2021	2022	2023
Learners in Public Ordinary Schools Grades 1 – 12	1 098 878	1 116 010	1 127 182
Learners in LSEN Units in Public Ordinary Schools	852	870	928
Learners in PO Schools – SOS Year 1-4	0	200	264
Learners in Public Special Needs' Schools	20 048*	20 572*	20 721
Sub Total	1 119 778	1 137 652	1 149 095
Learners in Grade R in Public Ordinary Schools	68 862	67 520	69 596
Total	1 188 640	1 205 172	1 218 691

Enrolment Source: 2023 Annual School Surveys - Ordinary Sector; ECD Sector and SNE Sector.

*Figure excludes 85 learners at Hospital Schools and 61 learners at the Special School Resource Centre

The table below shows the enrolment for grade 1 cohorts on average from the years 2005 to 2010 with an average cohort size of 92 920 to the years 2018- 2023 with an average cohort size of 104 432 learners. The average Grade 1 cohort enrolment growth for the period 2005 to 2010, is 92 920 learners compared to the period 2018- 2023 of 104 432 learners, a growth of 13.3%.

Grade 1 enrolment growth over years	
Grade 1 cohort periods	Average Grade 1 cohort size
Average Grade 1 cohort 2005 – 2010	92 920
Average Grade 1 cohort 2011 – 2016	105 078
Average Grade 1 cohort 2012 – 2017	105 776
Average Grade 1 cohort 2013 – 2018	105 924
Average Grade 1 cohort 2014 – 2019	106 013
Average Grade 1 cohort 2015 – 2020	105 793
Average Grade 1 cohort 2016 – 2021	105 392
Average Grade 1 cohort 2017 – 2022	105 256
Average Grade 1 cohort 2018 – 2023	104 432

Source: Annual School Surveys of respective years

Planning for the enrolment of learners is dependent on available data. The increased number of learners into the system in the Western Cape will continue to place pressure on the placement of learners and accommodation.

Enrolment at PO Schools (2005-2023)													
Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
2005	93 515	94 231	80 695	80 809	74 984	66 141	81 953	88 778	82 169	81 577	56 657	39 303	920 812
2006	87 650	85 972	89 828	80 443	77 811	73 106	65 347	78 926	80 595	83 529	57 536	40 198	900 941
2007	92 818	82 562	83 914	89 973	78 674	78 021	72 733	66 406	80 697	86 495	61 938	42 624	916 855
2008	91 853	83 267	79 454	85 891	87 116	78 290	76 146	71 410	72 914	79 133	63 819	43 470	912 763
2009	93 601	82 158	80 385	83 150	82 382	85 621	76 262	75 227	79 795	68 405	60 812	45 692	913 490
2010	98 086	83 046	79 155	84 234	80 290	81 402	82 777	75 426	85 114	70 630	53 799	44 876	918 835
2011	100 423	85 216	79 489	83 490	80 205	79 022	78 207	81 312	84 957	73 470	56 995	38 990	921 776
2012	103 444	88 536	81 415	83 922	79 900	78 384	76 432	77 561	90 815	72 714	58 758	43 111	934 992
2013	104 678	93 506	85 762	85 599	79 210	78 437	76 238	75 528	87 132	78 812	56 109	46 035	947 046
2014	106 917	97 647	89 385	90 617	81 441	76 690	74 727	76 000	82 714	75 838	64 619	46 846	963 441
2015	108 233	101 934	94 342	95 212	84 554	79 250	75 641	75 753	79 114	72 430	63 220	54 390	984 073
2016	106 766	105 574	98 439	99 278	89 451	82 479	78 455	78 067	73 006	76 988	59 518	50 904	998 925
2017	104 612	106 088	103 095	103 081	94 077	87 403	81 688	80 215	72 723	75 856	62 350	49 454	1 020 642
2018	104 336	103 671	104 357	106 969	97 900	92 044	85 794	83 376	74 613	77 245	62 832	51 459	1 044 596
2019	105 207	102 990	101 563	108 724	101 936	95 227	90 148	87 796	77 603	77 475	63 548	51 076	1 063 293
2020	105 602	103 064	100 937	107 013	102 858	99 368	93 653	91 334	80 999	79 563	63 886	52 374	1 080 651
2021	105 831	102 300	100 827	104 113	102 114	100 979	97 489	89 755	86 024	81 890	69 765	57 791	1 098 878
2022	105 945	104 833	100 922	104 141	100 189	99 984	99 076	96 119	86 957	87 157	70 751	59 936	1 116 010
2023	99 673	104 961	104 348	105 070	99 605	98 415	97 895	100 621	90 798	88 995	74 848	61 953	1 127 182

Data Source: Annual School Survey (Public Ordinary schools excluding LSEN Unit learners)⁷

⁷ Data Source: Annual School Survey (Public Ordinary schools excluding LSEN unit learners)

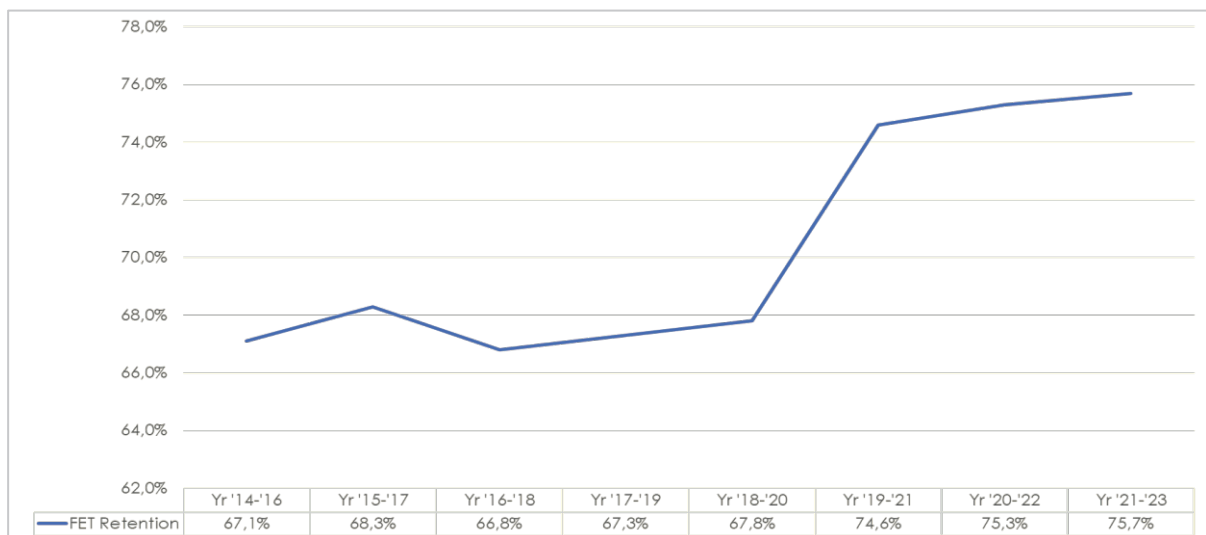
The table above displays the overall increase of 210 327 learners over a period of 18 years (2005-2023).

Migration to the province remains an influential contributor to enrolment numbers and increases pressure on all resources. The table below displays the learners from other provinces and countries into the WCED system.

Learners from other Provinces and Countries - Year 2015 to 2023									
Province/Origin	2015	2016	2017	2018	2019	2020	2021	2022	2023
Eastern Cape	21 283	20 168	19 667	19 761	19 601	16 911	16 085	13 424	13 780
Free State	506	609	362	403	400	285	284	247	292
Gauteng	1 704	1 707	1 146	1 447	1 446	1 035	1 151	1 214	1 318
Kwazulu-Natal	589	491	327	398	336	332	339	374	494
Limpopo	225	172	113	133	165	133	129	137	160
Mpumalanga	236	185	134	154	157	146	128	129	140
Northern Cape	834	749	559	612	581	487	448	213	463
North-West Province	187	230	175	216	237	201	124	433	205
Other Country	1 812	2 041	2 133	2 341	2 315	1 491	1 549	3 994	964
Grand Total	27 376	26 352	24 616	25 465	25 238	21 021	20 237	17 512	17 816

Source: Annual School Surveys – First time entries into the WCED from outside per province.

Learner retention rate measures the effectiveness of keeping learners in schools. In this regard the WCED has progressed in the FET phase with the learner retention of 74.6% for the period 2019 to 2021, to a rate of 75.7% for the period 2021 to 2023, as illustrated in the graph below.



Source: Annual School Surveys, 2014 - 2023

Maintaining consistency to the strategies outlined in the department's five-year strategic plan, the department consistently fulfils its mission of guaranteeing quality education for all children. As stated in the plan, this entails providing functional and enabling environments wherein they can acquire the necessary knowledge, competencies, skills, and values to thrive in an ever-evolving global landscape.

Quality of learning

The General Education and Training Band (GET) identified priority areas which formed the key objectives for 2023/24. These priorities include a continued focus on reading for meaning, linked to the reading strategy, an improvement in Mathematics, link to the strengthened Maths strategy, with a key focus on Foundation Phase in 2022/2023 and extended to the Intermediate and Senior Phases in 2023. As part of the STEAMAC strategy a high focus is put on Coding and Robotics, Mechatronics and Visual Arts, Creative Arts, Maths and Science through enquiry-based learning. The WCED remains fully cognizant of the negative impact of the COVID-19 pandemic on its learners. The Systemic Testing Programme results show that the greatest learning losses are recorded in the Foundation Phase.

STEAMAC/ Coding and Robotics

In the absence of an approved Curriculum and Policy Statement for Coding & Robotics, the focus was placed on the pilot schools. The 2022 pilot was extended into 2023. Coding Clubs are currently established at 500 schools. DBE Coding & Robotics Pilot School teachers participated in the UNISA, Massive Open Online Course (MOOC) 1 and MOOC 2 training.

The WCED, to complement the above, is conducting ongoing teacher development where teachers participate in content and skills development workshops as well as face-to-face training.

The Provincial Core Group consisting of district Foundation Phase (FP) advisers are developing activities aligned to the strands in the draft curriculum to empower teachers by showing how integration of C&R into language, mathematics and life-skills can enhance current teaching and learning practices.

The Intersen provincial Deputy Chief Education Specialist (DCES) for coding and robotics in collaboration with CTLI and district officials is developing an introduction to coding course. Implementation took place in 2023. The WCED is awaiting guidance from the national department on the full rollout for FP in 2025. The draft curriculum is now approved by Umalusi.

In 2023, two courses were offered twice to teachers after lead teachers underwent training to become facilitators for both. Additionally, the CTLI, in collaboration with the GET Curriculum Directorate, introduced a two-part course on IP Natural Sciences, emphasizing education for sustainable development. Part 1 covered matter and materials, energy, and change, while Part 2 explored life and living, as well as planet, earth, and beyond. This course incorporated an excursion to both the Iziko Museum and the Two Oceans Aquarium.

General Education Certificate (GEC)

Implementation of the GEC entered its third year. In 2022, 24 schools were selected to be part of the pilot schools. The three schools included in 2021 was added, so 27 schools were part of the GEC pilot project during 2022. For 2023, the number of schools have been increased to 96 ordinary schools and 29 Schools of Skills. Externally set tests were written for five subjects at the end of 2023. For the 2024 pilot project 280 (including independent) schools will be included. Training of the provincial team is planned for May 2024 and during term 3 the integrated projects will be done.

Employability, Entrepreneurship, Education (E³)

The DBE and WCED have been working since 2018 to support teachers incrementally infusing experiential, activity-based learning approaches using a Project-based Learning (PBL) methodology to prepare learners for a changing world. Cohort 1 included 12 schools, Cohort 2 includes 1012 schools and Cohort 3 includes 398 schools.

Reading Strategy

The Western Cape reading strategy was launched in March 2020. The strategy is based on six pillars namely learner support, teacher professional development, research, provisioning of LTSM, Advocacy and Parental Support. All interventions are linked to the reading strategy. Advocacy is done through social media platforms. Reading ambassadors were advertised on billboards in shopping Centres and at the back of MyCity busses. Reading days are celebrated like National Book Week, World Read Aloud Day etc., while regular reading power hours further capacitate the educators.

A synthetic phonics approach was rolled out to all Grade 1 and 2 teachers in Afrikaans Home Language and all Grade 2 and 3 teachers in English Home Language schools while the Funda Wande structured Home Language programme was rolled out to all Grade 1 & 2 isiXhosa LoLT teachers. Grade 1 teachers in English Home Language schools and Grade 3 teachers in Afrikaans and isiXhosa LoLT schools will be trained in 2024. Furthermore, in Foundation Phase 12th editions of the virtual library were released to schools and parents for reading at home.

A provincial Early Grade Reading Assessment (EGRA) dashboard was developed to track reading levels of the learners. Data is available per district on letter sound recognition, word recognition, paragraph reading and comprehension. The dashboard enables subject advisers to track the reading data of the learners in the schools they are supporting.

The Foundation Phase hosted a conference in October 2023 which was attended by 750 Foundation Phase teachers. This was live streamed where an additional 6260 teachers watched online.

In Intermediate Phase several interventions took place linked to the reading strategy. This includes the Growsmart competition, WOW spelling festival, PANSALB writing competition and the Spelling bee competition.

Strengthened Maths Strategy

The strengthened Maths strategy was launched in April 2022. The strategy is based on four pillars namely Human Resource development, the use of effective pedagogies, resource/facility provisioning and use and lastly monitoring and evaluation. All Mathematics interventions are linked to this strategy. Advocacy for the strategy is done through social media and the celebration of Maths days. 500 schools are currently on the Maths Curriculum Online programme (MCO). The MCO programme consists of brain quests to consolidate Maths concepts in the classroom. The Maths strategy aims to improve Mathematics results in the province but also to increase the participation rate of learners taking Mathematics in the FET band.

The CTLIs contribution in highlighting the strengthened Maths Strategy can be summarized as follows:

- Arrange Formal Courses for teachers through Face to Face (two weeks) and Online (30 hours) mode of delivery.
- Arrange micro learning opportunities in Mathematics - 2 hours (online)
- Recruit teachers for training.
- Use lead teachers to do the training.
- Strengthening the pool of trainers that include experts such as freelance trainers (universities etc.) Subject advisors and Classroom based teachers.
- Alignment with current trends in teaching Methodology, Pedagogy, aligned to the new Annual Teaching Plans (ATP).
- Online Moodle courses in the Intermediate and Senior Phases focusing on "just-in-time" interventions relevant to assist the teachers at the time in the topic applicable to that week.
- Addressing barriers in learning Mathematics - providing teachers with a holistic understanding of barriers as well as implementation of Screening, Identification, Assessment and Support (SIAS) policy to support learners.

Grade R – 3 Project in 103 schools.

The Grade R – 3 103 schools project targets 103 IsiXhosa Language of Learning and Teaching (LoLT) schools in the province. The focus is on the development of the leadership of SMTs and the provisioning and monitoring of LTSM. 60 trolley cases containing 10 tablets each was provided to 20 schools within the project. Subject Advisers who support these schools were taken through a training session to enable them to train the teachers through a train-the-trainer model. The WCED partnered with the Breteau Foundation. The Breteau Foundation provided the applications that is loaded on the tablets. The applications focus on all subjects in Foundation Phase. These tablets will be used during group teaching in Mathematics and Group-guided reading in Home Language.

eLearning

As directed by the eLearning teams at Head Office and extended District eLearning Advisory teams, there are three primary implementation thrusts: (a) Capacity Building initiatives; (b) Digital Resourcing; and (c) Enabling Environment.

The implementation of connectivity-related local area networks (Wi-Fi) in 959 of the 1302 Broadband schools that received LANs, as well as the maintenance of these networks, is crucial because it enables access to approximately 918 880 learners and 30,205 educators. Smart Classroom projects continue to expand and be implemented in 806 schools, with 1 657 Smart Classrooms (273 schools) commissioned for completion in the upcoming fiscal year and 9 981 already rolled out. It is worth mentioning that the Teacher Professional Development (Capacity Building) element, which emphasises the incorporation of ICT and the enhancement of skills, surpassed its initial target of 4,700 by 387 teachers, resulting in the continued development and training of 5 087 teachers. The groundswell of online platforms has provided an unprecedented opportunity to deliver facilitated and guided courses in virtual environments.

The WCED ePortal and the WCEDeLearn, a learning management system, serves as the primary entry points for learners, parents, and teachers to obtain no-user-cost access to learning materials spanning various subjects and grade levels. Ongoing development, sourcing, and collaboration comprise the digital resource and collaboration asset base.

The reporting year has witnessed a cumulative impact of the difficulties encountered in the preceding two years, particularly regarding the acquisition of resources and technologies. The industry faces global obstacles, including shortages at the component level and shipping delays that significantly impact the delivery to educational institutions. In addition to annual procurement cycles, it is necessary to pursue more substantive multi-year agreements that incorporate appropriate governance mechanisms.

Growth for Jobs

The department exerts a significant influence on the Growth for Jobs (G4J) Strategic Framework, which functions as the overarching structure for the development and execution of initiatives in the Western Cape. Robust research and analysis underpin the development of this framework, including a comprehensive growth diagnostic commissioned by the Western Cape Government and accounting for South Africa's major sociopolitical issues. Its foundation is a bold and ambitious economic vision for the province, which strives for significant expansion to furnish an adequate number of employment opportunities and employment prospects for its inhabitants. This economy is diverse, robust, vibrant, and sustainable; it inspires optimism, confidence, and prosperity for all.

Continuation of the funded emphasis on reassessing the curriculum and learning methods to optimise their applicability in the workplace is also a priority. In accordance with the initiatives designated for year 2 of the G4J initiative, WCED is presently examining opportunities for support from the private and intergovernmental sectors to increase access gradually and practically to technical and agricultural education via the potential of specialised schools. The Department implemented a comprehensive career guidance programme as part of the G4J Strategy.

The Cape Teaching and Leadership Institute (CTLI)

The CTLI is responsible for providing quality professional development programmes for educators and leaders within the Western Cape (WCED). The CTLI vision statement is "Cultivating a passion for continuous professional learning and innovation". The CTLI's mission is "To be a world-class professional development institute that fosters a welcoming and inspiring learning environment that cultivates a passion for continuous professional learning and innovation through stimulating learning experiences."

The CTLI has set itself three strategic goals, underpinned by the core values of the WCG, to contribute to the overall strategic objectives of the WCED, i.e.,

- design and develop quality professional learning solutions to our teachers,
- expand the relevance and reach of our professional learning solutions,
- deliver a high impact total user experience at the CTLI.

The main highlights of the CTLI for 2023 were:

- providing cutting edge professional learning opportunities for Gr R – 12 teachers.
- In support of strengthening the skills, content, and classroom practices of new teachers the CTLI provided dedicated courses in support of new teachers.
- expanding the menu of the CTLI curriculum professional learning opportunities with the inclusion of Further Education and Training (FET) high enrolment, low performing subjects. Which included Mathematics Literacy, Life Sciences, Business Studies, and Geography, a very first for the CTLI.
- Doing groundwork for the expansion of the Inclusive Education portfolio.
- The continuous hosting of the Back on Track programme 1+9 TPD programme (metro districts) in support of the provincial learning recovery programme.
- A dedicated and renewed focus on School Leadership and Management with the establishment of the Leadership Academy. The Leadership Academy was launched on the 9th of May 2023. The aim of the Leadership Academy and this exciting initiative is to incubate a new breed of educational leaders, a talent pool of competent creative problem solvers and innovative thinkers within the WCED. The Leadership Academy facilitates the development of strong, resilient school leaders, cultivating knowledgeable school leadership who can competently build and lead functional schools in diverse and ever-changing contexts. This in turn inspires and instils hope in our school leaders, through strong, resilient, and agile leaders with a sense of purpose. The first cohort saw the onboarding of sixteen schools, 2 schools per district were identified in 2023, one primary and one secondary school, per district to participate in the School Leadership and Management Programme (SLMP). A further 22 schools participating in the Back on Track programme were onboarded in 2024, bringing the total number of participating schools to 40. The Leadership Academy works closely with experts in the field, and the relevant directorates in the development and the quality assurance of course development and course content.
- In collaboration with the Chief Directorate: People Management Practices, the Leadership Academy hosted a series of Recruitment & Selection (the recruitment process from the beginning to end) and Service Benefits (Leave, chronic Absenteeism, Pension, allowances, and appointments) interventions for Circuit Managers and principals.
- the Programme Design and Development sub-directorate is a new component gearing itself to be the engine behind the design and development of the Cape Teaching and Leadership Institute's (CTLI) teacher professional development programmes. This sub-directorate is responsible for the lifecycle of new programme creation and the enhancement of existing programmes. It also actively extends the reach of CTLI initiatives through resource development, social media, and other marketing campaigns. At total capacity and when established in all functions shortly, it will be responsible for research, innovation, quality management and digital transformation projects. A phased implementation approach is preferred to facilitate the transition and expansion process at CTLI. In the 2022/23 cycle the development of 15 courses for the Leadership Academy and enhanced more than 5 existing courses was finalised. The establishment of structures to support a larger pool of WCED development needs in the future is being considered.
- Library enhancement through support to school library development and training, DBE and WCED library and literacy celebrations and strategies.

- providing research and resource support to CTLI professional teacher development interventions.
- A focus on teacher well-being in 2023, focussing on:
 - i. In collaboration with the South African Council for Educators (SACE) Seminars on Teacher Professionalisation, the Continuous Professional Teacher Development Management System (CPTD MS) and SACE Code of Ethics.
 - ii. As part of the Teacher Appreciation and Support Programme (TASP) the well-being Webinars included topics such as:
 - “Rekindle the joy of teaching- before you burn out”.
 - “Inspiring teachers of the Western Cape Education Department”
 - “Understanding and mitigating the effects of secondary trauma stress on teachers”.
 - Celebrating our teachers -cultivating a spirit of appreciation.
 - All these Webinars were facilitated in by experienced educational psychologists, social workers, and life coaches.
 - iii. In build up to the World Teachers Month and World teachers' day a webinar Series named #MyResearchJourney, celebrating teacher's achievement in post graduate studies was held to celebrate teachers who have undertaken post graduate studies and successfully graduated in 2022 and 2023 which included:
 - Webinar 1: Focus on ICT Integration
 - Webinar 2: Focus on Special Needs Education
 - Webinar 3: Leadership Mentoring Framework
 - iv. The successful completion of the 23rd edition of National Teaching Awards provincial round with the WC awarded the following places in the national round:
 - 2 x 2nd places (Physical Science and Technology Enhanced Teaching and Learning)
 - 2 x 3rd places (Primary School Teaching and Secondary School Leadership)

EDULIS

The WCED Library and Information Service provides users with access to a print and electronic library at no additional charge. Educators and officials of WCED are granted access to both print and electronic resources concerning curriculum, management, and research to facilitate the provision of instruction that is both effective and relevant. It aides in the planning, development, and administration of school libraries, including the provision of a mobile library service to a few rural schools, and offers guidance on information literacy skills. EDULIS contributes to the SLIMS implementation by facilitating the reestablishment of the national SLIMS forum and conducting training sessions for library personnel regarding the online SITA Library Information Management System (SLIMS).

High School Improvement Programme

The High School Improvement Programme (HSIP) contributed to increasing the matric pass rate to 81.54% in 2023 despite facing an exceptionally challenging year. 50 520 candidates who passed, met the requirements to access higher education, with 26 182 candidates (42.2%) qualifying with a bachelors pass to attend university, the highest number of bachelors passes.

Western Cape candidates achieved the top Mathematics pass rate at 75.4%, and the top Physical Sciences pass rate at 82.2%. Both critical subjects showed improvements in comparison to 2022. The WCED also recorded the second highest distinctions rate, with 24 982 subject distinctions being awarded to candidates in the Western Cape. The DBE throughput rate for the WCED is reported at 71,6%.

Six Western Cape candidates were recognised for their outstanding achievement including the top candidate in the country and the top candidate with special needs.

The pass rate at No-Fee schools increased in 6 of the 8 districts. Two districts showed a slight decline (Cape Winelands 0,8% and Metro Central 1 %) where the bachelor pass rate improved in 5 out of the 8 districts with 3 districts showing a decline ranging between 3% to 6%.

Th HSIP programme contributed additional support programmes and resources for learners and educators to improve the results.

Learner placement, learner enrolment, learner retention

The WCED successfully processed 568 139 (double count) or 169 351 single count applications for 2024 on the School Admissions Management Information system at 31 March 2024. The WCED successfully placed or resolved all learners whose parents had applied using the online admissions system. 87% of the applications were captured by parents themselves.

Parents received substantial support throughout the process. The WCED engaged in an extensive advocacy campaign to remind parents to apply on time and throughout the application process.

This included:

- Pamphlets and posters All primary and pre-primary schools in the Western Cape
- Radio Advertisements Umhlobo Wenene; Heart FM; KFM; Edem FM; Zibonele (214 recorded spots) throughout the Western Cape.
- Daily Newspaper Print Advertisements: Daily Voice - Mon - Fri; Bolander; Knysna Plett Herald; Mosselbay Advertiser; City Vision-Linked (Khayelitsha & Lagunya); City Vision - Khayelitsha; Die Son Wes - Mon - Fri; Hermanus Times; Tygerburger Elsie's River / Ravensmead/ Table View; Paarl Post; People's Post - Mitchell's Plain/ Athlone/ Lansdowne/ False Bay; Weslander
- Billboards - Static: Tafelsig; Phillipi; Parow; Digital Screens at Malls: Bayside Mall; CapeGate Mall; Garden Route Mall; Knysna Mall; Longbeach Mall; N1 City; *Nonkqubela Link - Mall TV; Table Bay Mall; CapeGate Shopping Centre; Gugulethu Square

- Loud Hailing: Strand & Grabouw; Mfuleni & Delft; Blue Downs/Eersterivier, Silversands; Kuilsrivier & Bellville; Joe Slovo/Dunoon, Tableview; Mitchells Plain; Crossroads; Parow/Kraaifontein; Parklands & Sunningdale Wallacedene & Bloekombos;
- Taxi / Bus Interior Strips: Mitchell's Plain (Tafelsig) Crossroads Parklands Sunningdale Table View Milnerton
- Mobile Billboards: Rural and Urban - Crossroads; Delft; Mfuleni; Strand; Lwandle; Tafelsig; Parow; Mlnerton; Tableview; Parklands; Sunningdale; Milnerton; Belville; Brackenfell; Kraaifontein; Wallace Dene; Kuilsriveir; Delft; Plettenburg Bay; Mosselbay; Garden Route; Grabouw; Kuilsrivier; Bellville
- 10 Call centre lines and well as technical Query support were available to parents during office hours and on weekends up to 1pm on a Saturday.
- An additional 10 Western Cape Contact Centre agents also assisted parents with queries.
- Video tutorial guides on social media platforms and the website.
- Activations: WCED staff assisted parents at shopping malls over weekends to apply online: Somerset Mall; Capricorn Mall; Khayelitsha Mall; Airport Mall (Delft); Spar Mall – Grabouw; Whale Coast Mall – Hermanus; U-Save – Mbekweni – Paarl; Kwanongqaba Mall – Mossel Bay.
- This was hugely successful and was very well received by all stakeholders.
- Schools and Libraries also hosted admissions pop centres to support parents.
- Each of the 8 district offices, identified satellite district offices and the head office hosted Admissions Walk-In centres where parents were supported with admission applications, queries, and learner placement.

The WCED also secured a zero rating for the admissions website at the start of 2024.

The WCED successfully re-migrated the online admissions system to the ORACLE Cloud and the system experienced no downtime at any stage of the process.

The technical support provided was excellent. Technical teams provided support over weekends and regularly met every day to track and resolve any issues. The joint leadership provided during the ORACLE CRM phase proved to be resilient and ensured the successful conclusion to the 2023 process as well as a seamless transition and re-migration to the 2024 ORACLE cloud in September 2024.

The net result was a highly successful start to the 2025 admissions process on 13 March 2024.

Support Provided

The Norms and Standards allocations to schools are weighted towards schools in poorer communities.

In the past schools in national quintiles 1 – 3 received graded pro-poor weightings. However, the “per learner” amounts paid to public schools in National Quintiles 1, 2 and 3 were equalised from 2013/14; in other words, NQ 2 and 3 schools receive the same funding as NQ 1 schools.

National target allocations					
	2019/20	2020/21	2021/22	2022/23	2023/24
Quintile 1	R1 390	R1 466	R1 536	R1 601	R1 672
Quintile 2	R1 390	R1 466	R1 536	R1 601	R1 672
Quintile 3	R1 390	R1 466	R1 536	R1 601	R1 672
Quintile 4*	R1 134	R1 204	R1 268	R1 320	R1 428
Quintile 5*	R 374	R397	R420	R440	R514
* Average cost for all schools					

Fee status	Total number of schools
No fee	958
School Fee charging	494
Grand Total	1 452

Quintile 4 and 5 schools were included in the ‘no fee’ school programme in 2014 was one of the more significant developments as 216 schools, with 172 541 learners, became “No Fee” schools, through applying for ‘no fee’ status. This number has increased to 315 schools in 2024 for 67 332 additional learners. This is an increased from 248 schools and 1 093 learners of the prior year. These schools receive the same benefits and support that apply to other ‘no fee’ schools.

Schools that charge school fees may apply for compensation for fee exemption in cases where parents cannot pay the full school fees. In 2023, R88, 885 million was paid to support fee exemptions for 95 681 learners in 551 schools which is an increase from the 94 099 learners of the prior year. The extent of these increases is an indicator of the raising levels of poverty and strained personal household finances of families in the Western Cape.

Learning and Teaching Support Material (LTSM)

All schools were afforded the opportunity to order top-up textbooks via the CEMIS online ordering period of 15 to 26 May 2023 for the 2024 school year. A total of 1 421 (98.1%) schools accessed the ordering function on CEMIS whilst 27 (1.9%) schools did not access the function to participate in the ordering process. A total of 337 247 top-up textbooks were ordered for the schools requisitioning textbooks for the 2024 school year. All orders for the supply and delivery of the textbooks were submitted to all contracted publishers/service providers by 31 August 2023. The online orders were delivered in full to the relevant schools by the contracted publishers by 27 October 2023.

A total of 231 non-section 21 schools were afforded the opportunity to order stationery and cleaning material items via the CEMIS online ordering period of 22 May to 2 June 2023.

Requisitions were received from the schools and orders were submitted to the contracted service provider. All orders were fully delivered to the relevant schools by 15 November 2023 for stationery goods and 19 January 2024 for cleaning material goods.

Learner Transport Schemes (LTS)

Provisioning of LTS in response to LTS applications received from schools. All applications received during 2023 for the 2024 school year have been processed and qualifying learners have been approved and are making use of LTS services.

As of 31 March 2024, a total of 67 425 learners have been authorised to make use of LTS services. Currently 601 routes are approved throughout the province and a total of 495 schools are serviced by the aforementioned LTS routes.

Furniture and Equipment

In our continuous pursuit of fostering conducive learning environments, schools are requested to submit their furniture requirements to their respective Education Districts. The Directorate at Head Office: Institutional Resource Support oversees the furnishing of all schools including new Grade R classrooms, while the Directorate of Inclusive and Specialized Education Support ensures that learners with profound intellectual disabilities receive the necessary furniture, supported by the Disability Grant.

During the reporting period, a total of 802 schools benefited from the provision of 134 411 furniture items, valued at R 54 424 283,82.

Specifically, 37 schools with new Grade R classrooms were equipped with 3 746 furniture items, representing an expenditure of R1 063 546,28. The Disability Grant allocated resources to 25 schools, providing 508 furniture items within a budget of R452 569,99.

In the absence of a valid furniture contract for additional items not covered by the current contract B/WCED2981/21, procurement was facilitated through a transversal contract S045/19. Funds were transferred to schools for office furniture and other items not included in the existing contract, resulting in 234 schools receiving 1 930 furniture items valued at R3 321 503,30.

Moreover, 70 schools were furnished with 239 equipment items, amounting to R4 658 102,51 in expenditure.

This report highlights our unwavering commitment to ensuring that schools are adequately equipped to facilitate effective teaching and learning environments.

Support to teachers.

The department is proactive in its approach to provided support to teachers in areas identified by educators. Each year schools are provided with an Integrated Planning Calendar which lists key dates from a cross-section of branches of the department to assist them with their planning.

Ongoing psycho-social support to teachers and support staff is availed to relieve the mental health pressures experienced. The department's website is a valuable resource to obtain necessary materials for educators and other officials to engage with the wellness programme.

The department has piloted a novice teaching induction programme in Overberg Education District by the Cape Teaching and Leadership Institute. In addition to this, approximately 1100 novice teachers attended three novice teacher symposia also held during 2023. The theme for these symposia was #youmadetherightchoice.

The aims of the novice teacher symposia were to:

- assist new teachers to improve their practice,
- focus on learn professional responsibilities and ultimately positively affect learner learning and improve learning outcomes.
- improving the quality of education (teaching and learning)
- provide support to the new teachers in their new roles in schools.
- assist teachers in adapting to a new workplace culture.
- assist new teachers to understand learners, classroom management and curriculum.
- provide teachers with Information about the systems and processes that guide the workplace, as well as school norms.

Collaboration schools

The Collaboration Schools pilot was, initiated in 2015, as part of the WCED's commitment to ensuring quality education for all learners across the province. Transitioning into its second phase in January 2021, the programme initially aimed to strengthen educational standards in no-fee public schools within poorer communities. Through providing enhanced school management support, continuous professional growth opportunities for educators, and supplementary avenues for fostering both academic and holistic learner development, the initiative has yielded notable achievements. Notably, it has fostered a culture of collaborative governance and participatory leadership within the 10 participating schools, comprising 4 high schools and 6 primary schools.

The Collaboration Schools initiative envisions a transformative path for no-fee public schools, aiming to enhance the quality of education. The SGB, SMT, staff and teachers are empowered with greater capacity and support. All the stakeholders, including operating partners, the SGB, SMTs and teachers uphold high standards of teaching and learning ensuring accountability. Increased flexibility in the delivery of teaching and learning to cater to the diverse needs of learners is provided within the schools.

The 2023 learner performance of Collaboration Schools was promising. The Grade 12 NSC results at Apex High School, Silikamva High School and Jakes Gerwel Technical High School tangibly demonstrate the Collaboration Schools Programme's success in improving educational outcomes, promoting equity, and empowering learners to achieve their full potential.

The establishment of the Blended Learning Classroom at Apex High School demonstrates the Collaboration Schools Programme's commitment to innovation, learner-centred learning, and continuous improvement.

The successful implementation of various teacher development programmes, and the mentorship and coaching opportunities presented by the operating partners, build resilient school communities with learners and educators being able to thrive socially, emotionally, and academically.

Safe Schools

School safety, involves the safety of learners, teachers and school property, is of crucial importance to the WCED. The department is dependent on many stakeholders in its attempts to ensure that schools are safe and secure places of learning and ensure that the learning environment can be optimised for the benefit of the learner. There is a strong partnership with both local and provincial government.

The WCED's Safe Schools has worked with schools to ensure safe school environments needed for successful teaching and learning.

Safe Schools has a three-pronged strategy:

Environmental programmes: the physical structure of the school is secured which includes repairs to fencing up to 35m, electronic gates with access control mechanisms, installation of comprehensive alarms systems that have been linked to an effective Armed Response company, intercom/videocam and stone guards.

175 Schools were supported with target hardening strategies which included:

- 65 Alarm Systems
- 14 Motorization of access gates
- 15 Security gates
- Stone guards
- 44 Intercom systems
- 33 Fence repairs

Developmental programmes: Focussed on attitudinal or behavioural changes through support and training, to modify and influence parent, educator, and learner behaviour at schools.

Safe Schools has provided training, support, and intervention to schools on the following:

- Effective behaviour management
- Gang prevention education parent workshops.
- Mentorship programmes
- Diversion programmes
- Victim empowerment
- Occupational health and safety training
- Substance abuse prevention training
- National School Safety Framework Training
- School Safety Committee Training
- Anti-bullying Programmes
- Conflict management and peer mediation training
- Mediation in school communities,
- Youth development programmes, which includes after school and holiday programmes.
- Multi-cultural education and Trauma support

Systems programmes: by focusing on systemic development, community relationships and effective partnerships that incorporate a holistic approach to changing how the whole school operates as far as safety is concerned.

Safe Schools has a whole-of-society approach (WOSA) as well as a whole-of-government approach (WOGA) to address school safety promotion and violence prevention and worked in partnership with numerous stakeholders. These stakeholders include amongst others the South African Police Services, the Department of Police Oversight and Community Safety, the Department of Social Development and the City of Cape Town's Law Enforcement division.

This financial year, we co-funded 28 School Resource Officers, which are law enforcement officers stationed at our schools to tackle crime and safety matters, at 14 schools at risk and fully funded 18 School Resource Officers at 9 schools as part of the Area Based Teams (ABT) methodology. As part of the partnership, we have also elicited the support of the Law Enforcement Advancement Project (LEAP) to stabilize situations in the vicinity of some schools so that teaching and learning could take place.

The Safe Schools Call Centre has provided a central point where educators, learners and parents reported all forms of abuse, violence, vandalism, burglaries, including any other incidents that have impacted on efforts to ensure safer schools. It has served as a coordinating centre from which referrals were made to appropriate agencies and from which vital information was disseminated to the relevant parties. Callers received online debriefing in crisis calls and, in non-crisis calls; callers were directed, where necessary, to the counselling agencies of the WCED, non-governmental agencies and community-based organizations.

There were 6 390 calls received for the period 1 April 2023 to 31 March 2024. Additionally, 4 363 cases were logged during this period. Below is a summary of the cases logged for the above period.

Category	Number of Cases Logged
Abuse	812
Burglary/Vandalism	751
Crime	1 102
Gang Violence	207
Governing Body	775
Information	406
Learner Transport	18
Trauma	292
Total	4 363

Within the School Safety realm, the Safety and Security Resilience Scorecard (SSRS) was designed to assist school managers to conduct a preliminary and basic self-assessment of their safety and security management systems, risks, and preparedness measures and address certain aspects of the implementation of the WCG Safety & Security Index identified in the Occupational Health and Safety Act (OHSA), Minimum Information Security Standards (MISS), Minimum Physical Security Standards (MPSS) and other applicable legislation. All public schools have completed the SSRS.

The SSRS tool is used to gather data and quantify translated information. This helps facilities identify areas where measures may need to be implemented or where existing implementations may need to be improved. The WCED uses the results of SSRS to provide the appropriate support to the school which includes resource deployment and intervention programmes. The design of the SSRS entails the following four strategic focus areas:

- Physical Security which involves the integrated management of space
- School Governance which influences strategy and shared vision of space
- Parents and Learners who take ownership of space.
- Whole of Society who are responsible for the protection of the space.

The additional capabilities include:

- the flexibility to adapt to the changing environment with plug-ins for the Anti-gang Strategy and the After-School Program
- a strategic overview
- a recommended treatment plans.

The South African education plan as contained in Action Plan 2019, towards Schooling 2030, which is aligned with the National Development Plan; is embedded in the planning of the department and its contribution in 2023/24 can be seen in the attainment of the indicators. The Education and Safety Management sub directorate within the Directorate Institutional Management and Governance has started moving towards smart systems to avoid duplication of information and thus reducing workload at schools so that support can be provided more timeously. To this end, the SSRS would soon be automated under the auspices of CEI as part of the current Management Information Systems.

School Governing Bodies (SGB)

The governance of a public school is entrusted to a democratically elected school governing body. The South African School's Act No 84 of 1996 (SASA) as amended stipulates that the governance of every public school is vested in its GOVERNING BODIES (GB) and it may perform only such functions and obligations and exercise only such rights as prescribed by SASA. The Governing Bodies (GB) is expected to play a meaningful role in providing the best possible education for the learners from a school governance perspective.

Governing Body elections took place in March 2024, marking the commencement of their three-year term. At the end of March 2024 only 10 schools did not complete their elections. This was due to parents and communities stopping the elections from taking place due to disputes and grievances.

The department utilised in-house staff from the Directorate: Institutional Management and Governance (IMG) and Education Districts and partnered with the Provincial Forensics Services from the Department of the Premier to conduct the training of governing bodies to fulfil their expected functions. Governing bodies also attended training offered by governing body associations.

In 2023/24 the department continued to focus on (i) understanding the roles and responsibilities of GBs, as well as the difference between management and governance, (ii) the constitution of GBs and understanding the code of conduct for GBs, (iii) school development planning and improvement, budgeting and fundraising, (iv) recruitment and selection of school staff, (v) financial management, (vi) administration of Governing Bodies (GB) meetings, (vii) ethical governance, (viii) suspension and expulsion, (ix) fraud awareness, and (x) policy writing.

The SGB Functionality Tool, developed by the Department of Basic Education, was used in all schools to provide guidance to GBs in fulfilling their roles and responsibilities in terms of SASA about supporting teaching and learning in schools.

The tool focused on the following key areas:

- Policies legislated by South African Schools Act (SASA)
- Policies implied by South African Schools Act (SASA)
- Meetings of the Governing Bodies (GB) and its committees
- Maintenance and procurement of school assets
- Financial planning and management
- Training and information sharing
- Planning

The tool was used to rate the following:

Availability and implementation of policies regarding school governance

- The frequency of legislated meetings held by the Governing Bodies (GB)
- How the Governing Bodies (GB) has planned to manage the school assets.
- How the Governing Bodies (GB) manages the school's finances,
- How the Governing Bodies (GB) is involved in some curriculum matters of the school, and
- Minimum criteria in terms of effectiveness of the Governing Bodies (GB)

Nutrition

The National School Nutrition Programme (NSNP) is a poverty alleviation initiative of the government designed to ensure that learners have access to nutritious food and essential necessities. The NSNP helps learners in primary and secondary schools located in Quintiles 1, 2, and 3, in addition to specific special schools and targeted learners in Quintiles 4 and 5 schools, in the Western Cape.

A total of 527 234 designated learners were fed by the Western Cape Education Department in 1051 institutions during the 2023/2024 fiscal year. Due to the addition of twelve schools to the programme, the total number of schools increased. Four of the schools changed their status from fee-charging to no-fee in January 2023, while five of the schools are new.

Thirteen hundred and thirty individuals (including Volunteer Food Handlers, school principals, school coordinators, teachers, and school governing body members) participated in individual and cluster training seminars conducted by the province at various schools and venues. Seven schools in the province continue to receive breakfast assistance from the Tiger Brands Foundation, nine schools from the Economic Development Support initiative, and five schools from the Pioneer Foods morning programme.

The department's performance indicators for Programme 2: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 2: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables												
Programme 2 Public Ordinary School Education												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/ Actual Performance 2021/22	Audited/ Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement	Reasons for deviations/ General comments	Reasons for revision to the outputs /output indicators /Annual Targets
There is an improvement in the quality of teaching	Enabling eLearning/blended teaching	POI 204	Number of schools installed with Local Area Network (LANs)	3	Annually	83	130	100	0	0	The target adjustment is a result of the Treasury cost containment measures implemented.	The target adjustment is a result of the Treasury cost containment measures implemented.
		POI 206	Number of technology-enabled classrooms (Smart classrooms) provided	3	Annually	1 164	0	1 200	0	0	The target adjustment is a result of the Treasury cost containment measures implemented.	The target adjustment is a result of the Treasury cost containment measures implemented.
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI 208	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	new	new	3 085	0	0	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	The annual target has been reduced from 3,085 to 2,650 to align with its data source as per TID, i.e. ASS 2023

⁸ As per table 2.4.4.1 in the NT guideline.

Amendments Tables												
Programme 2 Public Ordinary School Education												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/ Actual Performance 2021/22	Audited/ Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from Planned target to Actual Achievement	Reasons for deviations/ General comments	Reasons for revision to the outputs /output indicators /Annual targets
There is an improvement in the quality of teaching	Enabling eLearning/blended teaching	SOI 201	Number of schools provided with multi-media resources	3	Annually	160	0	90	0	0	This indicator has been discontinued as the target was reduced from 90 to 0 due to the compounding effects of internal ICT governance, SCM and industry challenges which resulted in delays to project timelines.	This indicator has been discontinued as the target was reduced from 90 to 0 due to the compounding effects of internal ICT governance, SCM and industry challenges which resulted in delays to project timelines.
More learners are retained in the education system.	Provide no-fee school benefits	SOI 202	Number of learners in public ordinary schools benefiting from the No Fee School Policy	3	Annually		668 186	764 652	0	0	No fee school policy does not exist	Title changed to: Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School Funding The annual target has been reduced from 764,652 to 735,513 to align with the change in definition.

Amended Tables 9-

Programme 2 Public Ordinary School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of teaching	Enabling elearning/blended teaching	POI 204	Number of schools installed with Local Area Network (LANs)	3	Annually	83	130	48	50	2	Due to project efficiencies during the migration period from previous to new service provider, two schools were completed within the reporting period
		POI 205	Number of subject-specific computer lab refreshes provided	3	Annually	89	0	80	80	0	No deviation
		POI 206	Number of technology-enabled classrooms (Smart classrooms) provided ¹⁰	3	Annually	1 164	0	0	0	0	This indicator has been discontinued as the target was reduced from 1,200 to 0 due to cost containment measures.
There is an increase in access to Technical, Agricultural, Vocational and Skills subjects and schools	More schools offer Technical, Agricultural, Vocational and Skills subjects	POI 208	Number of Grade 12 learners who offer at least one subject in the technical and agricultural subject fields	3	Annually	new	new	2 650	2 707	57	The overachievement is largely because of an increase in enrolment of Agricultural subjects due to expansion of the curriculum offering.

⁹ As per table 2.4.4.2 in the NT guideline.

¹⁰ These targets are based on the number of classrooms expected to be found at schools selected.

Amended Tables 5-

Programme 2 Public Ordinary School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of teaching	Enabling elearning/blended teaching	SOI 201	Number of schools provided with multi-media resources	3	Annually	191	0	0	0	0	This indicator has been discontinued as the target was reduced from 90 to 0 due to the compounding effects of internal ICT governance, SCM and industry challenges which resulted in delays to project timelines.
More learners are retained in the education system.	Provide no-fee school benefits	SOI 202	Number of learners in no fee public ordinary schools in line with the Amended National Norms and Standards for School Funding	3	Annually	658 380	668 186	735 513	736 197	684	The opening of new schools in G4 resulted in the slight increase in the number of learners in no fee public ordinary schools.
School administration and functionality improves	Provide minimum funding to schools	SOI 204	Percentage of learners in schools that are funded at a minimum level	3	Annually	100%	100%	100%	100%	0%	No deviation
More learners are retained in the education system.	Quality learning improves	SOI 205	Number of foundation phase teachers trained in reading methodology	3	Annually	n/a	new	300	380	80	The CTLI has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLI, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.

Amended Tables 3-

Programme 2 Public Ordinary School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
			Number of foundation phase teachers trained in numeracy content and methodology	3	Annually	n/a	new	300	418	118	The CTLL has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLL, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.
		SOI 206									
			Number of teachers trained in mathematics content and methodology	3	Annually	n/a	new	300	343	43	The CTLL has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLL, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.
		SOI 207									

Amended Tables 9-											
Programme 2 Public Ordinary School Education											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicator	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		SOI 208 ¹¹	Number of teachers trained in language content and methodology	3	Annually	n/a	new	300	343	43	The CTLI has expanded its Continuous Professional Development (CPD) footprint over the reporting period as the department activated a process of consolidating all training into and via the CTLI, as the apex unit. This, together with programme enhancements that have improved efficiency, resulted in the targets for the year being surpassed.

¹¹ SOI 207 & SOI 208 material misstatements were identified

Linking performance with budgets

The expenditure incurred in Programme 2 contributed to achievement of the following key outputs for the WCED:

- Expanding the number of educator posts
- Providing textbooks, teacher guides and core readers to support the implementation of CAPS in the senior phase (Grades 7-9) and Grade 12
- Providing Norms and Standards allocations to public ordinary schools
- Providing nutritious meals to learners in need
- Expansion of the no fee schools programme.
- Maintaining the compensation for fee-exemption programme
- Maintaining the safe schools' programme

Sub-programme expenditure

Sub- Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
2.1 Public Primary Level	13,003,889	12,983,754	20,135	12,175,114	12,174,055	1,059
2.2 Public Secondary Level	8,030,712	8,011,312	19,400	7,269,849	7,259,469	10,380
2.3 Human Resource Development	77,518	77,518	-	68,050	68,050	-
2.4 Conditional Grants	558,529	558,529	-	502,853	502,853	-
Total	21,670,648	21,631,113	39,535	20,015,866	20,004,427	11,439

Strategy to overcome areas of underperformance.

In 2021, the Foundation Phase was identified as a key priority of the department as the foundation phase is the foundation for all other phases to follow. A foundation phase collaboration platform was created for this purpose. With the decision to make Foundation Phase a key priority additional budget was provided. This enabled the department to provide decodable graded readers to all Afrikaans Home Language classrooms as well as Vula Bula anthologies to all Grade 1 & 2 IsiXhosa LoLT classes. English Home Language decodable graded readers as well as Grade 3 anthologies will be provided to English and IsiXhosa LoLT classrooms in 2024.

A total of three thousand and sixty-five (3065) Grade 1 teachers teaching Afrikaans Home Language were trained on the synthetic approach through the Funda Wandu Home Language programme. A further one thousand three hundred and fifty-four (1354) IsiXhosa LoLT teachers were trained on the structured Funda Wandu Home Language programme. There were one thousand seven hundred and thirty (1730) Grade 2 English LoLT teachers trained on the science of reading. This training took place April and December and is part of a three-year strategy to train all teachers on the synthetic phonics approach as part of the Science of Reading.

Sixty-seven (67) Foundation Phase Subject advisers were also trained on Home Language, content while twenty-two (22) novice subject advisers were orientated towards their role as subject advisers.

Twenty our (24) subject advisers and departmental heads successfully passed the coaching course at Rhodes University.

A successful Foundation Phase conference took place in October 2023. It was attended by 750 Foundation Phase teachers. A Foundation Phase Multi-Grade conference took place targeting hundred and sixty-five (165) Foundation Phase teachers from Cape Winelands, Overberg, and West Coast districts. Another such a conference is planned for Eden & Central Karoo in May 2024.

A 10 – module Foundation Phase Life Skills course based on the inquiry-based methodology is rolled out to selected schools in each district.

The Coding and Robotics curriculum is approved by Umalusi. It will be implemented as a subject in Foundation Phase in 2025.

A Back on Track programme intervention was introduced in May 2023 to assist with the learning losses experienced during COVID-19 In Mathematics and Languages. This is a three-year recovery plan.

Learning Losses- Foundation Phase Learning Recovery

Foundation phase was the cohort that was the hardest hit by COVID-19. In Foundation Phase basic skills to read, write and calculate is taught. If those skills are not taught properly the foundation will not be solid enough for teaching and learning to continue in the Intermediate phase. Due to the learning losses that was experienced due to COVID-19, and based on the ReSEP report, additional time for Home Language and Mathematics was piloted in Terms 3 & 4 of 2022. An additional time allocation of one hour was added to group teaching in Mathematics per week, while an additional two hours per week was allocated to group-guided reading in Home Language. For Grade 3 in the IsiXhosa LoLT schools an additional 30 minutes were added to English First Additional Language to assist with the Language transition into Grade 4. Life Skills are integrated into Home Language. The additional time allocation was tabled and approved by CEM. DBE sent out Circular S5 of 2023 to inform provinces that additional time will be allocated to Foundation Phase Mathematics and Home Language for 2023 to 2025. The WCED sent out Circular 0003/2023 to communicate circular S5 to the system.

Back on Track programme:

Educational Inequities and Achievement Gaps: Pre-existing disparities were further intensified by the pandemic. Widening achievement disparities, learners from disadvantaged backgrounds frequently had limited access to technology and a conducive learning environment.

These obstacles are being addressed by the Back on Track programme through a targeted support initiative for Grades 1-3; 4; 7; 8; 10 and 12. The program's components are centred on delivering:

Targeted schools have established *remedial programmes* to offer supplementary assistance to learners who have regressed academically. During these Saturday tutoring and holiday programmes, learners who have fallen behind are assisted in regaining ground through targeted interventions.

Extended Learning Time: To compensate for delayed instructional time, schools have added additional hours to the Foundation Phase schedule for Literacy and Numeracy. In addition, an after-school programme is implemented to facilitate learning loss recovery during additional time and to support parents of targeted learners in helping their children within the home environment.

Mental health support is being provided to assist pupils in managing the emotional consequences that have arisen because of the pandemic.

Technology Access: Efforts are underway to bridge the digital divide by providing internet and device access to learners who currently lack it.

Professional Development for Teachers: In addition to acquiring strategies to effectively resolve learning gaps throughout the school day, educators are receiving specialised training to help them acclimatise to hybrid learning environments. Ignoring these deficits in knowledge carries with it several service delivery risks:

Prolonged Repercussions: Failure to rectify learning setbacks may result in enduring effects on the academic achievement and future opportunities of learners.

Widening inequalities have the potential to escalate, thereby contributing to the perpetuation of societal inequality.

Economic impact with a lower level of education may have an adverse effect on the economic competitiveness of a nation.

Mental health difficulties have the potential to contribute to an increase in mental health concerns among both educators and learners.

The Back on Track programme is designed to specifically target learning recovery considering the profound disruptions caused by the Covid-19 pandemic to the education sector. The implementation of a budget reduction will impede the progress of the programme and place it on pause, effectively impeding its ability to reach a greater number of learners, instructors, and guardians.

In the teaching and learning environment, recovery green shoots are emerging during the programme incubation period; a programme delay could have the opposite effect and exacerbate the inequality disparity between well-resourced and marginalised and impoverished children that is already present at this juncture. The mitigation measures are currently under active consideration by the Department to resolve the risks associated with budget contraction for Back on Track programme.

Online Blended Digital Learning

The WCED has implemented pre-existing initiatives to supplement and adjust them in response to blended learning. Presently, the department is conducting pilot programmes in which classroom lessons are streamed between high-performing schools and those that need improvement to achieve desired educational outcomes. Online education is also receiving the necessary attention; however, preliminary analysis suggests that it has not yet produced the expected results.

4.3 Programme 3: Independent School Subsidies

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

The Independent School subsidies programme comprises the following sub-programmes:

Sub-programme 3.1: Primary Level

To support independent schools in the Grades 1 to 7 levels

Sub-programme 3.2: Secondary Level

To support independent schools in the Grades 8 to 12 levels

The Independent School subsidies programme contributes to the following outcomes:

Programme 3: Outcomes	
Outcome 1	There is an improvement in the quality of education at registered independent schools

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Enrolment

One hundred (100) schools were approved for subsidisation and received payment. A total number of 18 699 learners between Grades 1 – 12 plus LSEN, were subsidised – 12 043 learners attended primary or intermediate schools and 6 656 attended high or combined schools.

Test Results

The results of independent schools in the National Senior Certificate from 2017 to 2023 were as follows:

Western Cape NSC results for Independent Schools: 2017-2023					
Year	Wrote	Number Passed	% passed	Number (B. Degree entry)	% (B. Degree entry)
2017	2 346	2 202	93.9%	1 503	64.1%
2018	2 453	2 237	91.2%	1 692	69.0%
2019	2 420	2 238	92.5%	1 666	68.8%
2020	2 308	2 106	91.2%	1 617	70.1%
2021	2 416	2 252	93.2%	1 786	73.9%
2022	2 493	2 305	92.5%	1 756	70.4%
2023	2 417	2 267	93.8%	1 710	70.70

Source: NSC Published Results as on 18th January 2024

The NSC results for independent schools in the Western Cape numbered 2 417 learners who wrote the exams in 2023 with 2 267 learners who passed the exams, with 93.8% pass rate and 1 710 learners with B-degree passes.

The WCED visited registered independent schools to provide administrative, curriculum and institutional management support during 2023/24.

One hundred and forty-five (145) independent schools were visited between April 2023 and March 2024 to monitor and provide support relation to:

- survey compliance - Annual School and SNAP Surveys and CEMIS registration;
- financial compliance – subsidy and availability of audit reports;
- sufficiency and adequacy of instruction rooms;
- curriculum offerings;
- sufficiency and appropriateness of Learning and Teaching Support Materials (LTSM);
- South African Council of Educators (SACE) registration;
- staff turnover;
- Performance Management Systems;
- staff development; and
- learner performance.

Headcounts were performed at a sample of subsidised schools to validate learner enrolments for subsidy eligibility.

Twenty-five (25) new sites were verified in respect of applications for registration or schools applying for extension of grades and curriculum. Twenty (20) schools were investigated for various reasons, inter alia, the expulsion of learners without following any disciplinary procedures, complaints about unqualified teachers, very little teaching and learning taking place, school fees, unfair disciplinary processes, poor management, and schools operating while unregistered. The department investigated seven (7) unregistered independent schools which were operating illegally.

The provision of subsidies constituted the main form of support provided to independent schools. Subsidies to qualifying independent schools are 60%, 40%, 25%, 15% or 0% of the provincial average estimate per learner (PAEPL) at public ordinary schools. The PAEPL for 2023/24 was R16 151 (Primary schools) and R17 214 (Secondary schools) respectively. In 2023/24 the WCED paid subsidies to 100 schools. The WCED encouraged all subsidised independent schools to use their subsidies for LTSM (60%), municipal services (20%) and operational needs (20%).

The department's performance indicators for Programme 3: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 3: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables ¹²⁻												
Programme 3: Independent School Subsidies												
MTSF Priority 3: Education Skills and Health												
Outcomes	Output	ON	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs /Output indicators/Annual targets
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	SOI 301	Percentage of registered independent schools receiving subsidies	3	Annually	30.1%	28.9%	30.0%	0	0	There was a lower number of expected applications and level of compliance.	The annual target has been reduced from 30% to 27% due to a lower number than expected applications and level of compliance.
			Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually	22 702	22 072	22 150	0	0	The annual target has been reduced from 22,150 to 18,200 due to a lower number than expected and level of compliance.	The annual target has been reduced from 22,150 to 18,200 due to a lower number than expected and level of compliance.

¹² As per table 2.4.4.1 in the NT guideline.

Amended Tables 13–

Programme 3: Independent School Subsidies

MTSF Priority 3: Education Skills and Health

Outcomes	Output	No	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement to the quality of education at registered independent schools	Provide various forms of support to registered independent schools	SO1301	Percentage of registered independent schools receiving subsidies	3	Annually	30.1%	28.9%	27,0%	27%	0%	No deviation
		PO1302	Percentage of registered independent schools visited for monitoring and support	3	Quarterly	43.8%	61.7%	30,0%	41%	11%	Consistent with the aim to improve oversight and management of independent schools.
		PO1303	Number of learners benefiting at registered independent schools approved for and receiving subsidies	3	Annually	22 702	22 072	18 200	18 699	499	Independent schools must apply and adhere to prescribed conditions before subsidies are approved and paid out to eligible schools.

¹³ As per table 2.4.4.2 in the NT guideline.

Linking performance with budgets

The expenditure incurred in Programme 3 contributed to achievement of the following:

Subsidies provided to independent schools which provide quality education to learners who need financial support.

Sub-programme expenditure

Sub- Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
3.1 Primary Level	90,145	90,145	-	86,753	86,753	-
3.2 Secondary Level	55,137	55,137	-	56,791	56,791	-
Total	145,282	145,282	-	143,544	143,544	-

100% of the subsidies were paid to all the subsidised schools, which implies that all schools were compliant with requirements for subsidisation.

Strategy to overcome areas of underperformance.

In addition to supporting established schools, there was a specific strategic focus on addressing and improving under performance in recently registered independent schools. They were supported on a regular basis to ensure that functional and effective instructional leadership, management and governance structures and systems were in place to ensure quality education is maintained and delivered to learners. These systems were monitored during monitoring and evaluation visits by WCED officials.

Support from curriculum planners were also provided to these schools and follow up visits were conducted to ensure that intervention strategies were implemented to ensure improvement in performance. Improved planning of school visits and follow up visits, with regular communication to these schools, also contributed to ensuring that targets were met.

4.4 Programme 4: Public Special School Education

To provide compulsory public education in special schools and provide specialised support services in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. Including eLearning and Inclusive education

Sub-programmes

Sub-programme 4.1: Schools

To provide specific public special schools with resources (Including e-learning and inclusive education) and provide specialised support to all public schools.

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools (including inclusive education).

Sub-programme 4.3: Conditional Grants

To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

The Public Special School Education programme contributes to the following outcomes:

Programme 4: Outcomes	
Outcome 1	There is an improvement in the quality of education at public special schools and specialised support is provided in all public schools.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Enrolment

In the 2023/24 financial year, the WCED had 75 public special schools which accommodated 20 721 learners with special educational needs. The annual target for learners in public special schools was 19 750 and this target was exceeded by 971 learners due to the demand for placement in special schools in the province.

The WCED support pathway is currently operational. It operates on the principles of screening, identification, assessment, and support (SIAS) procedures. By means of multidisciplinary placement meetings and the enhancement of mainstream support by district-based psychologists, social workers, therapists, and special school outreach teams, only learners with the greatest support requirements are being placed in special schools and resource centres for support programmes. Periodic placement meetings are scheduled in order to determine the extent of assistance required by referred learners. The strategy is to provide support at the learner's location as opposed to removing the learner from their educational institution for assistance.

Circuit-based support teams or special school outreach teams provide assistance to regular institutions. An annual assessment of the placement of learners in special schools is conducted to verify that the learners remain at the institution solely when they require substantial assistance, with every effort made to facilitate their transition to outreach programmes at regular schools.

In the Western Cape, seven (7) Learners with Severe to Profound Intellectual Disability (LSPID) outreach teams provide services to nine (9) schools and sixty-two (62) Special Care Centres (SCCs) across the metropolitan and rural education districts. A National Conditional Grant, in conjunction with the Departments of Health and Social Development, provides funding for these outreach teams. In the special care centres, 1149 learners with profound intellectual disability are receiving assistance.

Special school test results

Ten (10) Special Schools adhering to the NCS CAPS curriculum completed the National Senior Certificate examination in 2023. The mean pass rate was 95.5 %. Alternative CAPS curricula, such as the differentiated curriculum for learners with severe intellectual disability and the Technical Occupational curriculum for Schools of Skills, are implemented in special schools that deviate from the standard CAPS curriculum. The Department of Economic Development and Tourism and the private sector are collaborating to position learners who have disabilities in gainful employment.

Implementation and further expansion of inclusive education for the following:

Public Ordinary Schools

The early identification and addressing of barriers to learning, improvement of reading, writing, comprehension, and critical thinking forms part of learning support to strengthen the foundations for language and mathematics. The number of Learning Support or remedial teachers working in public ordinary schools was increased from 614 to 623 in 2023. Learning Support Teachers (LSTs) are the first line of additional support at schools for learners who experience barriers to learning.

The interventions of Learning Support Teachers contributed to the strengthening of Foundation Phase literacy and numeracy competencies of learners in primary schools by providing in class collaborative teaching in Grade R and 1 and withdrawal of YIP (years in phase) and NRP (not ready to progress) learners in Grades 2 to 4. Additional remedial support in small groups, adaptation of the curriculum and teacher capacity building was provided based on district specific data. Foundation phase teachers have been trained on the Phonemic Awareness Skills Training intervention strategy for learners with reading barriers in English and Afrikaans. A program for Foundation Phase isiXhosa learners is in developmental phase and initial capacity building of identified schools has taken place.

Inclusive Education teams and circuit-based support teams provide support at public ordinary primary and high schools within their districts. Capacity building initiatives are context based and respond to the needs of the respective schools. The capacity of ordinary schools to address barriers to learning is incrementally being enhanced. Some Schools of Skills are assisting secondary schools implementing the pilot Technical Occupational Curriculum in Grade 8 and 9. There is a curriculum strengthening task team containing representatives of various directorates within the WCED established to support the Three Stream Curriculum Model.

District assessment committees have been established to address learning, teaching and assessment to accommodate learner diversity e.g., the use of alternative assessment and concessions. Assessment accommodations include adaptation of questions, Braille and Sign Language translation, additional time, computer assisted voice to text and text to voice, scribes, and oral assessment.

Accessibility projects were implemented at selected schools per district in 2023, enabling learners with physical disabilities to attend their local school and not have to attend a special school. Challenges exist around the rollover of accessibility projects due to delays in approval.

In 2023, an additional school in every circuit in the WCED was identified to be designated as a full-service/inclusive school to be capacitated to cater for a range of learners with low to moderate support needs. The "Teaching for All", 120-hour SACE accredited online course was successfully completed by 422 teachers spanning the eight districts. Lead trainers from the IE teams supported schools towards successful completion. A shortened version of the course will be offered on the CTLI Moodle platform from 2024.

Public Special Schools

Norms and Standards funding is allocated to each special school for the financial year. Schools receive their first tranche in April/May and the second tranche in October. The schools also receive funding to provide additional specialised support. In addition to generic resourcing provided to all schools, Human Resources, Curriculum Support, LTSM, assistive devices for teaching and learning are provided specific to the type of special educational needs of the learners at the schools.

Schools are supported and monitored by the Provincial Programme Managers in collaboration with the Circuit Managers. Curriculum advisors in each district support special schools offering the CAPS curriculum whilst the Provincial Programme Managers support special schools offering the DCAPS and the Technical Occupational Curriculum. The Provincial Training Teams for the adapted curricula have developed many curriculum resources which have been uploaded onto the WCED e-Portal for learners and parents to access.

Schools for the deaf received additional funding to procure much needed LTSM to assist with the implementation of South African Sign Language as a subject. South African Sign Language (SASL) learning and teaching support material (LTSM) is being produced in the province in collaboration with Higher Education Institutions (HEIs) and has greatly boosted the available SASL LTSM in the country.

Aligning to the three priorities of the WCED and the sector priority areas for 2023, Programme 4 provided services as follows:

Well-being, Care and Support for Teaching and Learning

Individual and group support was provided for learners for bereavement, anxiety, depression, etc. Individual and group support to educators is via the Employee Wellness Programme. The mode of support provided is face to face, via virtual platforms, local radio, parent interviews and consultations, telephonic support, School-based Support Team support.

A project to build capacity amongst teachers to be trauma-sensitive and informed has been rolled out starting with selected schools in high-risk areas. Teachers learn about the prevalence and impact of trauma, building resilience, caring for the caregiver, etc. When traumatic incidents occur, a trauma support protocol is followed and support provided by psychologists and social workers in collaboration with Safe Schools, circuit managers and other relevant inter-sectoral role-players.

A behaviour support pathway is being implemented with low level, moderate level and high-level interventions. Low level includes capacity building of teachers to intervene at classroom level, moderate level would usually involve interventions by district-based psychologists and social workers. The Positive behaviour Intervention & Resource Centre (PBIRC) provides support to learners in public ordinary schools that present with high-level behavioural barriers to learning. A behaviour outreach team has been established to provide high level support interventions which may be on-site at the school the learner attends or off-site at the behaviour Resource Centre where a group of learners receives intensive intervention.

A Psycho-Social Support website has been developed where teachers, parents and learners can access support material and information (Psychology, Therapy, Social Work and Learning Support) Infographics and pamphlets on psycho-social matters have also been developed.

Social Workers, Social Auxiliary Workers, Wellness Interns, Psychologists, Care and Support Assistants provided well-being and psycho-social support to learners and build capacity of educators. Prevention programmes included mindfulness training, mental health awareness, child protection awareness, awareness and prevention programmes on gender-based violence, anti-bullying programmes, etc. Individual and group support was provided for learners for bereavement, anxiety, depression, etc.

The WCED receives an annual Conditional Grant for HIV, TB, Life Skills and Care and Support interventions. The funding was used for orphans and vulnerable children, peer education, teenage pregnancy prevention, substance abuse awareness programmes, and advocacy events for World TB Day and World AIDS Day. Care and Support Assistants were placed at 160 schools where there are high numbers of vulnerable learners.

Developing capacity to understand barriers to learning and special education needs.

A Special Schools website has been designed where learning material as well as examples of good practice and information are posted to support staff at the Special Schools and parents of learners. Also, therapists employed by WCED post on social media activities, provide information brochures, pamphlets, videos to assist teachers, learners, and parents.

An Inclusive Education online course is available for officials, teachers, parents on the Inclusive ribbon on the ePortal. A pre-service teacher training module Teaching for All (Inclusive Teaching and Learning) has been developed with international donor funding and service providers for HEIs. Teaching for All is a material developments and teacher education project funded by the European Union and in partnership with the Departments of Basic and Higher Education, the British Council, UNISA and MIET AFRICA. The WCED has assisted with the development of an in-service version.

As most in-service teachers have not had any training in teaching inclusively or addressing barriers to learning in their pre-service training, doing the in-service Teaching for All module will expand their skills to differentiate the curriculum and address the diverse needs of learners in their classes leading to better education outcomes for all.

Strengthening intra- and inter-sectoral collaboration and stakeholder engagement to enhance specialised support.

Special Care Centres cater for Learners with Severe to Profound Intellectual Disability (LSPID). The WCED works in close collaboration with all relevant departments (Department of Basic Education, Department of Health, Department of Social Development) as well as various NGOs to ensure that via the outreach teams for LSPID education support is accessible to all children in special care centres. A national conditional grant is provided.

All children in Special Care Centres supported by the Learners with Severe to Profound Intellectual Disability (LSPID) outreach teams are captured on the South African School Administration Management System (SA SAMS) and services provided are tracked using an interactive online tracking tool. Intersectoral collaboration takes place at a local and provincial level to ensure streamlined services and coordination of service delivery. Outreach teams meet with Department of Social Development (DSD) and Department of Health (DOH) when necessary. There is a quarterly intergovernmental collaborative meeting with WCED, DSD and DOH.

Inter-sectoral partnerships are fostered with the Department of Health for the provision of clinical psychological and psychiatric services, the Department of Social Development for statutory social work matters, the South African Social Services Agency regarding social grants for eligible learners, the Department of Economic Development and Training on work opportunities for learners from special schools.

The department's performance indicators for Programme 4, with its planned and actual achievement attained in 2023/24 financial year, follows:

Programme 4: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables ¹⁴

Programme 4: Public Special School Education

MTSF Priority 3: Education Skills and Health

MTSF Priority 3: Education Skills and Health Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the Outputs /Output indicators /Annual Targets
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	PO1 403	Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	3	Annually	New	2 147	2 040	0	0	The annual target has been reduced from 2,040 to 1,920 to align with the data source as per TID, i.e., ASS 2023.	The annual target has been reduced from 2,040 to 1,920 to align with the data source as per TID, i.e., ASS 2023.

¹⁴ As per table 2.4.4.1 in the NT guideline.

Amended Tables 15-

Programme 4: Public Special School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of education at public special schools and specialised support provided	Learning support teachers provide support to learners at PO schools experiencing barriers to learning	PO1 401	Number of Learning Support teachers at public ordinary schools	3	Annually	586	595	624	623	-1	The performance output is influenced by the process of conversion for the Learning Support teachers from contract positions into permanent positions.
		PO1 402	Number of public ordinary schools supported by special schools serving as resource centres	3	Annually	64	12	128	128	0	No deviation
		PO1 403	Number of Year 4 learners who offer at least one occupational subject as part of the School of Skills curricula	3	Annually	New	2 147	1 920	1 924	4	Additional learners placed during the course of the year resulted in more year 4 learners.

¹⁵ As per table 2.4.4.2 in the NT guideline.

Amended Tables 15-

Programme 4: Public Special School Education

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		SOI 401	Number of learners in public special schools	3	Annually	19 819	20 572	19 750	20 721	971	There is a high demand for learner placement in special schools
		SOI 402	Number of therapists/specialist staff in public special schools	3	Quarterly	307	315	310	325	15	Increase in enrolment at special schools. Additional specialist staff posts created

Linking performance with budgets

The expenditure incurred in Programme 4 contributed to achievement of the following key outputs for the WCED:

- Providing teachers, specialised support staff and other public service posts for public special schools
- Expanding and equipping special school resource centres/classes
- Providing subsidies to special schools
- Promoting inclusive education with the designation and capacity building of full-service/inclusive schools and providing transversal support teams.

Sub-programme expenditure

Sub-Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
4.1 Schools	1,580,515	1,580,515	-	1,470,533	1,470,533	-
4.2 Human Resource Development	-	-	-	-	-	-
4.3 Conditional Grants	38,132	38,132	-	40,892	36,859	4,033
Total	1,618,647	1,618,647	-	1,511,425	1,507,392	4,033

Strategy to overcome areas of underperformance.

School-based Support Teams are receiving training in the effective use of Screening, Identification, Assessment and Support (SIAS) process to guide their support interventions and to request additional support from circuit- and district- based support teams when needed. The Specialised Support staff including Psychologists, Social Workers, Learning Support Advisors, Medical Staff and Therapists provide support across the Inclusive Education continuum, in ordinary and special schools. Monitoring of School Based Support Team establishment and functionality is proposed with greater emphasis on identified high schools in all districts.

To ensure quality education, ordinary schools should be enabled and should develop their ability to handle learning difficulties and educate effectively therefore building the capacity in ordinary schools to teach effectively and to address barriers to learning is critical to ensuring quality education. In collaboration with CTLI Teacher Development (Inclusive Education), a schedule of training ranging from webinars to online discussion groups and full day face to face workshops is available on a range of topics covering barriers to learning. Training opportunities are available to teachers across the GET phase in the identified district focus schools. To instruct and serve a variety of learners with different needs, educators must be better prepared. As a result, this approach focuses on training teachers in mainstream public ordinary schools.

Identified Full Service/Inclusive are provided with the opportunity for further in-service teacher training through a collaboration with CTLI and the Mahatma Gandhi Institute of Education and Peace. The Social and Emotional Learning and Digital Educator hybrid course is piloted in 2024 and 2025 with a cohort of 100 teachers in each year.

The CTLI's Inclusive Education programme focused on strengthening the teachers understanding of behavioural barriers and provided practical classroom strategies to overcome challenging behaviour - in collaboration with Specialised Support Services.

An array of courses has been offered for teachers from 2-hour micro-learning opportunities, to webinars, 10-day face-to-face courses as well as 30-hr online courses.

Topics covered were aimed at addressing Barriers in Learning Mathematics (with a focus on Measurement and Number Operations & Relationships) as well as addressing Barriers in Learning Language (with a focus on perceptual and Language developments as well as reading and writing).

4.5 Programme 5: Early Childhood Development

Purpose:

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

Sub-programmes

Sub-programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-programme 5.2: Grade R in Early Childhood Development Centres

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre-Grade R training

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

Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/educators and non-educators in ECD centres.

Sub-programme 5.5: Conditional Grants

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

Outcomes, Outputs, Output indicators, Targets and Actual Achievement

Programme 5: Outcomes	
Outcome 1	There is an improvement to access to quality Grade R at Public schools

In 2023, WCED was involved in various internal audits after the function shift to focus on the Early Childhood Development (ECD) functions that were shifted from the Department of Social Development. Various ECD stakeholders were engaged to ensure a holistic and accurate account of the functions that ensured the service delivery activities. The aim is to improve the quality-of-service delivery by scoping what is being done and to plan improvement in the processes and procedures within ECD.

The audit led to the implementation of the electronic Schedule A/Form 1, where all children, practitioner and Site Governing Body information were captured to improve efficiency in data management. Internal processes were improved based on the findings and recommendations. All eligible ECD facilities received funding in the year under review from the allocated equitable share and conditional grant budget. The budget expenditure to centre based and non-centre based facilities was one hundred percent spent.

Enrolment

In line with the strategic objective of ECD, ensuring access for all children to an ECD facility, the WCED with the budget constraints has managed to increase the number of children accessing services (centre based and out-of- centre) to 88 446.

WCED has ninety-five (95) ECD sites that receive the specific intervention in poor communities to improve educational outcomes for at risk children through the blocks4growth and StepUp programmes targeting 3-4 and 5-6-year-old. Specialized practitioners assessed 1762 children which was incorporated into a plan for each child in the programme. Parental meetings, stimulation, and nutrition packs form part of the offering to improve teaching and learning outcomes.

WCED embarked on an ambitious project using the ECD Conditional Grant: Infrastructure by assessing 300 unregistered ECD facilities for Health and Safety compliance. Sites were given fire blankets, fire extinguishers, OHS signage and fire alarms. 308 unregistered ECD facilities were moved towards compliance on OHS requirements.

WCED assisted the ECD sector through ongoing engagements in the arduous registration process, Social Sector Organizations were contracted to support, and assist registered towards reregistration and unregistered ECD facilities. Inter-governmental collaboration with various departments and municipalities to improve the registration process is continuous through meetings, jamborees, and site visits.

Teacher Development

Through the National Curriculum Framework: Birth to Four years training administered by the six Technical Vocational Education and Training colleges to practitioners at registered and unregistered ECD facilities, 871 practitioners were trained. All participants received the overview documents and WCED training manual. The training approach has improved using technology improving the quality of the NCF training.

Subsidies

The WCED embarked on a progressive universalization process for Grade R from 1 January 2023 at Public Ordinary Schools. Grade R will be regarded as part of the Foundation Phase and therefore, the provisions of both the Employment of Educators Act (EEA), 1998 (Act 76 of 1998) (as amended), as well as the Personnel Administrative Measures (PAM), published in Government Gazette No. 39684 of 12 February 2016, apply in relation to, among other, qualifications and compulsory retirement age. 2424 Grade R practitioners /teachers were included in the universalisation process.

Category	REQV/NQF Level	Approach
1. Qualified	REQV 13 and above NQF 6 and above	Appointment as a post level 1 educator on PERSAL with service benefits
2. Underqualified	REQV 11/12 NQF 5	Abnormal appointment on PERSAL and paid as a Grade R practitioner on the entry salary level of an educator classified as REQV 10, without benefits
3. Unqualified	REQV 10 NQF 4	Maintain as norm and standards (N&S) subsidy transfer (status quo)

Per capita subsidy

Type of Institution	National Quintile (NQ)	Fee Status of the institution	N&S Grade R subsidy per learner per year	Grade R practitioner stipend subsidy per year
Public Ordinary Schools (All government-controlled Schools offering Grade R) including public pre-primary	NQ 1-5	No Fee	R1 320	R132 588
	NQ 4	Fee -charging	R 880	R132 588
	NQ 5	Fee charging	R 420	R132 588
Independent Sites (all privately governed schools offering Grade R)		No fee	R6 600*	
		Fee-charging	R3 780*	

*Grade R subsidy per learner per year includes the N&S subsidy per learner as well the stipend subsidy for a Grade R Practitioner.

All subsidies are submitted to Head Office electronically twice a year. A recommendation and approval system are instituted at district level before the transfer payments to schools are affected. All schools participate in an online and hardcopy process for verification purposes.

Technical Vocational Education and Training Colleges (TVETS) Learnerships

A total of 1191 ECD Practitioners were trained on ECD Level 4 and 5 monthly stipends of R 2554. The learnerships are offered at each of the six TVET colleges. The funding enables the employment of 31 unemployed matriculants as Support Programme Assistants at TVET Colleges, Head and District Offices.

Grade R intervention at Special Schools

WCED has established Grade R classes at Autistic Spectrum Disorder (ASD), schools of the Deaf (SASL), Auditory Verbal and Severely Intellectually Disabled Schools (SID). The window of opportunity must be exploited to improve social interaction and communication.

The salary of the grade R practitioner and an allocation for teaching and learning support material paid to Special Schools for the utilization to improve teaching and learning. The intervention has allowed the servicing of waiting list for Special Schools.

The department's performance indicators for Programme 5: with its planned and actual achievement attained in 2023/24 financial year follows:

Programme 5: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amendments Tables ¹⁶

Programme 5: Early Childhood Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs/ Output indicators/ Annual Targets
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	Number of fully registered Early Childhood Development facilities	3	Annually	New	1 648	1 400	0	0	The change required to distinguish between the different categories of registrations in the sector	This indicator has been discontinued to include fully as well as provisional registrations.
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	Number of public schools assessed for suitability to offer grade R	3	Quarterly	180	14	60	30	30	The target for the assessment of the suitability of schools, are lower than expected.	The annual target has been reduced from 60 to 30.

¹⁶ As per table 2.4.4.1 in the NT guideline.

Amended Tables ¹⁷

Programme 5: Early Childhood Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Children up to the age of 7 years receive quality ECD	ECD facilities are registered	POI 501	Number of registered Early Childhood Development facilities	3	Quarterly	New	1 648	1 400	1 543	143	Increased focus on the universal availability of early childhood development services to provide a continuum of quality care, early learning, and protection.
There is an improvement to access to quality Grade R at Public schools	Encourage more schools to open grade R classes	POI 502	Number of public schools assessed for suitability to offer grade R	3	Quarterly	180	14	30	30	0	No deviation
		POI 503	Percentage of Grade 1 learners who have received formal Grade R education	3	Annually	76%	77.3%	60%	78%	18%	Overachievement is due to an increase in the number of learners accessing grade R post-COVID 19.
		SOI 501	Number of public schools that offer Grade R	3	Annually	989	999	995	1 004	9	Increased access to Grade R in line with the universalisation of Grade R.

¹⁷ As per table 2.4.4.2 in the NT guideline.

Linking performance with budgets

The expenditure incurred in Programme 5 contributed to achievement of the following key outputs for the WCED:

- Providing educator posts for Grade R in public schools
- Expanding and improving subsidies for Grade R in public schools and independent Institutions to ensure universal enrolment and quality teaching.

Sub-programme expenditure

Sub- Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
5.1 Grade R in Public Schools	663,140	663,140	-	467,460	467,460	-
5.2 Grade R in Early Childhood Development Centres	83,634	83,634	-	82,233	82,233	-
5.3 Pre-grade R Training	284,141	284,141	-	265,578	265,578	-
5.4 Human Resource Development	85,109	85,109	-	81,240	81,240	-
5.5 Conditional Grants	90,691	90,691	-	89,499	89,499	-
Total	1,206,715	1,206,715	-	986,010	986,010	-

Strategy to overcome areas of underperformance.

Due to the universalization, the drive from schools to have a grade R class increased, coupled with the increased demand for grade R enrolment from the community, hence the need for grade R classes has reached a stage of maturity where the schools that offer it currently does not have the space to offer it. A deep dive into the Public Ordinary Schools was conducted to ascertain and scope the need for the expansion of Grade R.

4.6 Programme 6: Infrastructure Development

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

The Infrastructure Development Programme comprises the following Sub-Programmes:

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration.

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools.

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools.

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development.

The Infrastructure Development Programme contributes to the following outcomes:

Programme 6: Outcomes	
Outcome 1	Schools will be safer and more secure places of learning.
Outcome 2	There is an increase in access to Technical, Agricultural, Vocational and Schools of Skills.
Outcome 3	There is an improvement in basic services to schools ¹⁸ .
Outcome 4	There is an increase in the accommodation available for learners.

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

The number of new schools that have reached completion by 31 March 2024 is six (6)

The construction of the new Manenberg School of Skills was delayed due to a legal dispute by the lowest bidder. Sir Lowry Pass HS project has been terminated due to non-performance by contractor. There are nine (9) new schools in construction. A total of one hundred and one (101) planned Maintenance projects were concluded in the 2023/24 financial year.

The department's performance indicators for Programme 6: with its planned and actual achievement attained in 2023/24 financial year follows:

¹⁸ The WCED has fully provided for SOIs 601,602 and 603 for many years and is no longer required to report a target.

Amendments Tables ¹⁹–

Programme 6: Infrastructure Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Output Indicators	Number	Reporting Cycle	Audited/Actual Performance	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs/ Output indicators/ Annual Targets
Schools will be safer and more secure places of learning	Provide high security perimeter fencing to identified schools	Number of schools in high priority areas provided with high security perimeter fencing	POI 601	Annually	34	20	0	0	The annual target has been reduced from 20 to 11 due to an adjustment in the budget, which reduced infrastructure funding.	The annual target has been reduced from 20 to 11 due to an adjustment in the budget, which reduced infrastructure funding.
		Number of schools in other areas provided with high security perimeter fencing	POI 602	Annually	20	10	0	0	The annual target has been reduced from 10 to 0 due to an adjustment in the budget, which reduced infrastructure funding. This resulted in the discontinuation of this indicator.	The annual target has been reduced from 10 to 0 due to an adjustment in the budget, which reduced infrastructure funding. This resulted in the discontinuation of this indicator.
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	Number of new schools that have reached completion ²⁰	POI 606	Annually	4	3	0	0	The annual target has been increased from 3 to 5 in anticipation of the completion of 2 additional schools during the 2023/24 financial year.	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.

¹⁹ As per table 2.4.4.1 in the NT guideline.

²⁰ This indicator included replacement schools in the 2020/21 reporting year. The 2022/23 planning year excludes replacement schools.

Amendments Tables 19-

Programme 6: Infrastructure Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance	Audited/Actual Performance	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations/ General comments	Reasons for revision to the outputs/ Output indicators/ Annual Targets
		Number of new schools under construction	3	Annually	5	6	5	0	0	Change in relation to Budget Adjustment and reduction in infrastructure funding.	The annual target has been reduced from 5 to 4 due to an adjustment in the budget which reduced infrastructure funding.
		Number of new classrooms provided	3	Annually	New	602	129	0	0	Funding was made available to accommodate unplaced learners in 2024.	The annual target has been increased from 129 to 320 as funding was made available to accommodate unplaced learners in 2024.
		Number of schools where scheduled maintenance projects were completed	3	Annually	54	54	40	0	0	Some projects were completed earlier than originally anticipated.	The annual target has been increased from 40 to 100 as some projects were completed earlier than originally anticipated.

Amended Tables ²¹ -											
Programme 6: Infrastructure Development											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Schools will be safer and more secure places of learning	Provide high security perimeter fencing to identified schools	POI 601	Number of schools in high priority areas provided with high security perimeter fencing	3	Annually	34	23	11	11	0	No deviation
		POI 602	Number of schools in other areas provided with high security perimeter fencing	3	Annually	20	9	0	0	0	The annual target has been reduced from 10 to 0 due to an adjustment in the budget which reduced infrastructure funding. This resulted in the discontinuation of this indicator.
Schools will be safer and more secure places of learning	Build, repurpose, upgrade, refurbish identified schools	POI 603	Number of identified schools where repurposing, upgrading, refurbishment has been completed.	3	Annually	Planning	0	0	0	0	No deviation as the target was zero
		POI 604	Number of new technical and focus schools built	3	Annually	0	Planning	0	0	0	No deviation as the target was zero
		POI 605	Number of new Schools of Skills built	3	Annually	0	0	0	0	0	No deviation as the target was zero

²¹ As per table 2.4.4.2 in the NT guideline.

Amended Tables 21-

Programme 6: Infrastructure Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	POI 606	Number of new schools that have reached completion ²²	3	Annually	4	8	5	6	1	Overachievement due to the implementation of the Rapid School Build Programme.
		POI 607	Number of new schools under construction	3	Annually	6	6	4	9	5	Overachievement due to the implementation of the Rapid School Build Programme.
		POI 608	Number of new classrooms provided	3	Annually	New	602	320	469	149	Overachievement due to the implementation of the Rapid School Build Programme.
There is an improvement in basic services to schools	Provide basic services to schools	SOI 601	Number of public schools provided with water infrastructure	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a
		SOI 602	Number of public schools provided with electricity infrastructure	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a

²² This indicator included replacement schools in the 2020/21 reporting year. The 2022/23 planning year excludes replacement schools.

Amended Tables 21-

Programme 6: Infrastructure Development

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		SOI 603 ²³	Number of public schools supplied with sanitation facilities	3	Annually	n/a	n/a	n/a	n/a	n/a	n/a
There is an increase in the accommodation available for learners	Provide additional accommodation for learners	SOI 604	Number of schools provided with new or additional boarding facilities ²⁴	3	Annually	n/a	0	n/a	n/a	n/a	n/a
		SOI 605	Number of schools where scheduled maintenance projects were completed	3	Annually	54	54	100	101	1	Some school maintenance projects were completed earlier than anticipated.

²³ The department has fully provided for the SOI 601, SOI 602, SOI 603 for many years and is no longer required to set and report on the target.

²⁴ Across the current MTEF the department is not building new schools with hostel accommodation.

Linking performance with budgets

The expenditure incurred in Programme 6 contributed to achievement of the following key outputs for the WCED:

Expanding, improving, and maintaining infrastructure at public ordinary schools, special schools, and Grade R in public ordinary schools

Sub-programme expenditure

Sub-Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
6.1 Administration	30,896	30,896	-	30,133	30,133	-
6.2 Public Ordinary Schools	2,663,213	2,663,213	-	2,486,212	2,486,212	-
6.3 Special Schools	4,982	4,982	-	6,077	6,077	-
6.4 Early Childhood Development	43	43	-	17,372	17,372	-
Total	2,699,134	2,699,134	-	2,539,794	2,539,794	-

Strategy to overcome areas of underperformance.

The WCED aims to expand its Delivery Model and capacity to ensure Infrastructure Delivery at the required pace.

4.7 Programme 7: Examination and Education Related Services

Purpose: To provide the education institutions with examination and education related services.

The Examination and Education Related Services programme comprises the following sub-programmes:

Sub-programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub-programme 7.2: Professional Services

To provide teachers and learners in schools with departmentally managed support services.

Sub-programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.4: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 7.5: Conditional Grants

To provide for projects specified by the Department of Education that are applicable to more than one programme and funded with conditional grants.

The examination and Education related services programme contributes to the following outcomes.

Programme 7: Outcomes	
Outcome 1	There is an improvement in learner performance in Grade 3 systemic assessment in language and mathematics.
Outcome 2	There is an improvement in learner performance in Grade 6 systemic assessment in language and mathematics.
Outcome 3	There is an improvement in learner performance in Grade 9 systemic assessment in language and mathematics.
Outcome 4	There is an improvement in the quality of learner performance in the Grade 12 examinations
Outcome 5	Schools are ready to administer the Grade 12 examinations

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

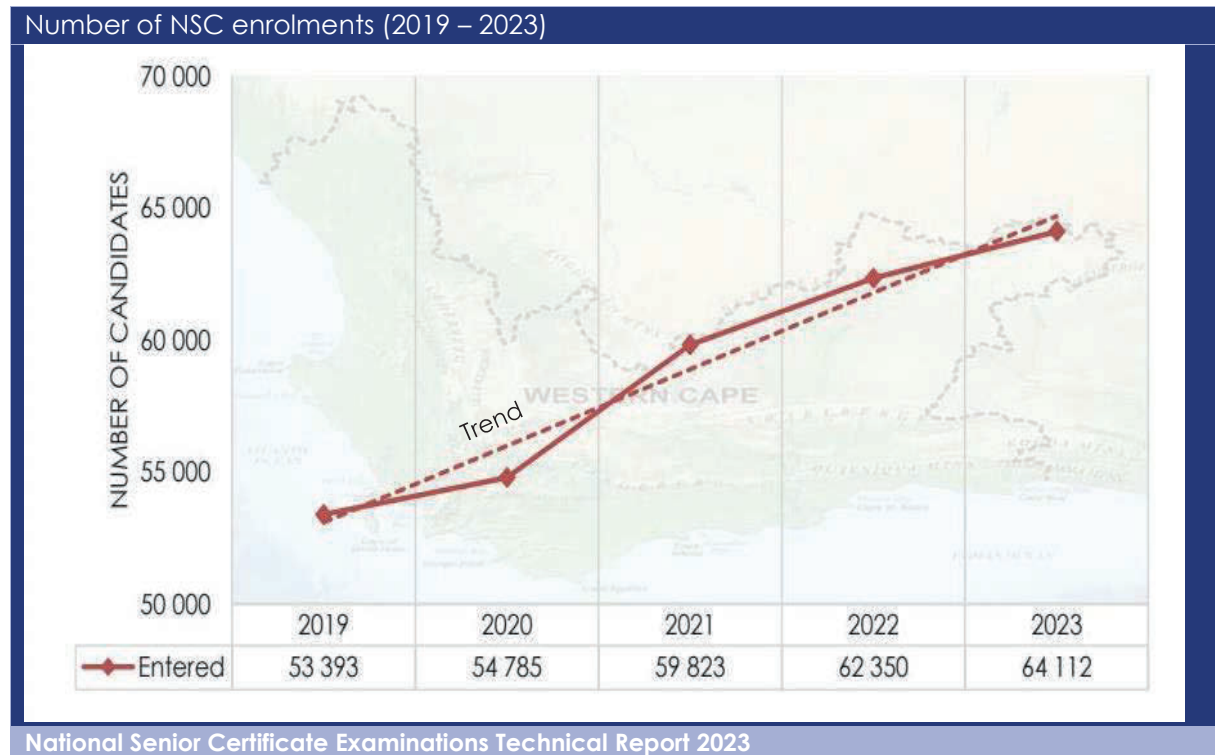
Profile of the Class of 2023

The Curriculum and Assessment Policy Statements (CAPS) was used to support the tenth National Senior Certificate (NSC) exams, which was held in November 2023. It was also the tenth year which Grade 11 learners who did not meet the minimal promotion standards during the Further Education and Training (FET) Phase, were advanced to Grade 12. In 2023, a total of 1, 767 Grade 11 learners were advanced. This cohort began Grade 1 in 2012.

The significant policy changes that influenced the Class of 2023 were:

- policy on progression (9th cohort);
- discontinuation of the Policy on Multiple Examination Opportunity (MEO);
- introduction of Sign Language Home Language in 2018;
- introduction of Specialisation in Technology Subjects in 2018;
- offering two question papers in Accounting and Business Studies;
- all Second Additional Languages changed from two to three question papers;
- format changes in Geography and Mathematical Literacy question papers; and
- abolishment of the 2023 cohort was impacted by the worldwide COVID-19 pandemic in the following unique educational context:
 - trimmed Annual Teaching Plans (ATP) in Grades 10 and 11;
 - amended Programme of Assessment (POA) in Grades 10 and 11;
 - cumulative effect of learning time lost;
 - need for psycho-social support;
 - reduction in examinations and greater focus on School Based Assessment (SBA);
 - learning under COVID-19 conditions for two years - possibly the worst affected class in terms of the effects of COVID.

NSC enrolments

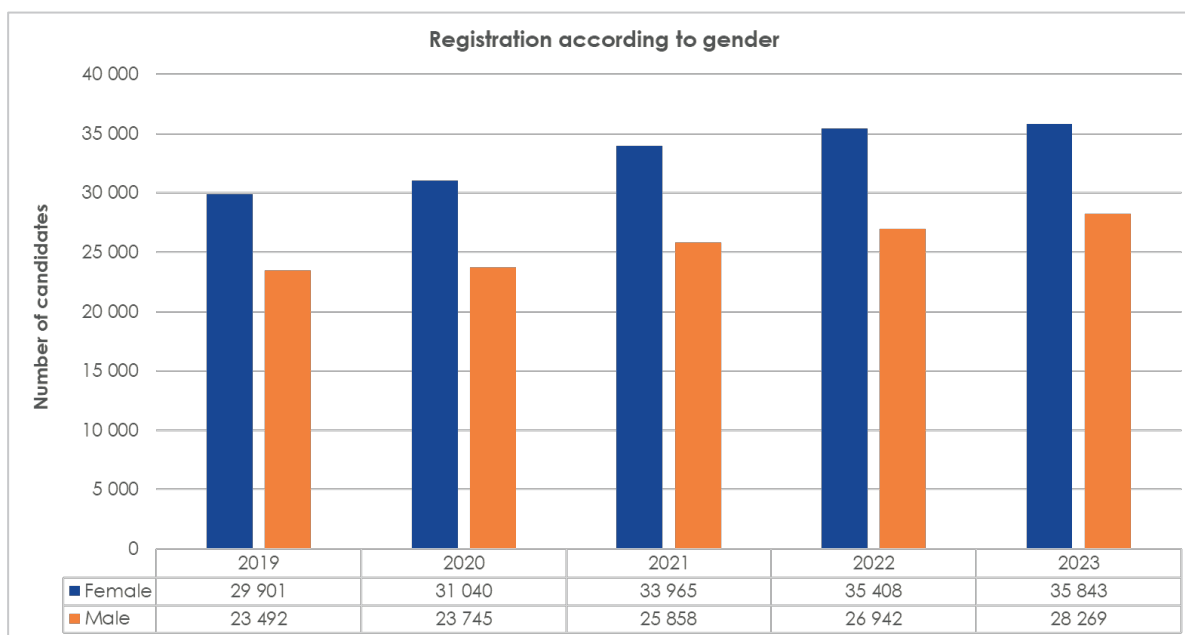


Upward trends were observed in the number of full-time enrolments in 2023. A total of 64,112 full-time candidates enrolled in 454 examination centres for the 2023 NSC examinations. Between 2022 and 2023, the number of full-time candidates enrolled increased by 1,840, from 62,350 to 64,190. The number of candidates who have enrolled has increased by 10,719 since 2019. This is the consequence of the revised curriculum that was implemented in Grade 11,

which shifted a greater proportion of the final subject grade to school-based assessments throughout the year rather than the final examination. The proportion of SBA increased from 25% to 60%, while the examination component was reduced from 75% to 40%. Consequently, curriculum-based evaluation was prioritised.

The number of candidates who registered consistently increased from 2019 to 2023 whereby male registrations increased by 1,372, in 2023, while female registrations increased by 435.

Registration according to Gender 2019 – 2023



Source: National NSC technical report

National Senior Certificate (NSC) Performance

The WCED achieved the fourth highest access to bachelor's degree with 42,2% in 2023, a decline of 0,5% and had the fifth highest pass rate in the country. The turnout rate of the Western Cape remained constant at 96.8% over the past 2 years. Candidates not achieving the NSC decreased from 18.6% in 2022 to 18.45% in 2023. In comparison to 2022, the percentage of bachelor's degree entrance passes increased by 0.7%, while the percentage of Diploma and Higher Certificate passes declined. In the absence of the grade 11 progressed learners, who sat for the examination the pass rate would be 83%, with 43.2 % earning a B-degree.

In 2023, the pass rate increased and the proportion of candidates who were able to enrol in a bachelor's degree and diploma programme decreased by 0.5% and 0.2%, respectively. Access to the Higher Certificate programme has increased by 0.8%. A total of 11 485 of the 62 077 candidates were unsuccessful in 2023.

WCED Comparative NSC results 2010 – 2023						
Year	Wrote	Passed	% Pass	Access to B. Deg.	% Access to B. Deg.	Schools with pass rate <60%
2010	45 783	35 139	76.8	14 414	31.5	78
2011	39 988	33 146	82.9	15 215	38.1	30
2012	44 700	36 992	82.8	16 319	36.5	26
2013	47 636	40 558	85.1	19 477	40.9	23
2014	47 709	39 237	82.2	18 524	38.8	31
2015	53 721	45 496	84.7	22 379	41.7	27
2016	50 847	43 725	86.0	20 804	40.9	19
2017	48 867	40 440	82.8	19 101	39.1	33
2018	50 754	41 350	81.5	21 492	42.3	43
2019	50 404	41 502	82.3	21 981	43.6	38
2020	51 633	41 250	79.9	22 634	43.8	52
2021	57 709	46 875	81.2	26 125	45.3	40
2022	60 338	49 102	81.4	25 761	42.7	29
2023	62 077	50 620	81.5	26 182	42.2	31

Source: EIS – NSC Exams Grade 12

Among the 64 112 candidates who registered to take the NSC examinations in 2023, 62 077 full-time candidates (or 96.8%) wrote the exam. From 2022 to 2023, the aggregate pass rate rose from 81.4% to 81.54%. The number of successful candidates increased from 49,102 in 2022 to 50,620 in 2023, for a total of 1,518 additional successful candidates.

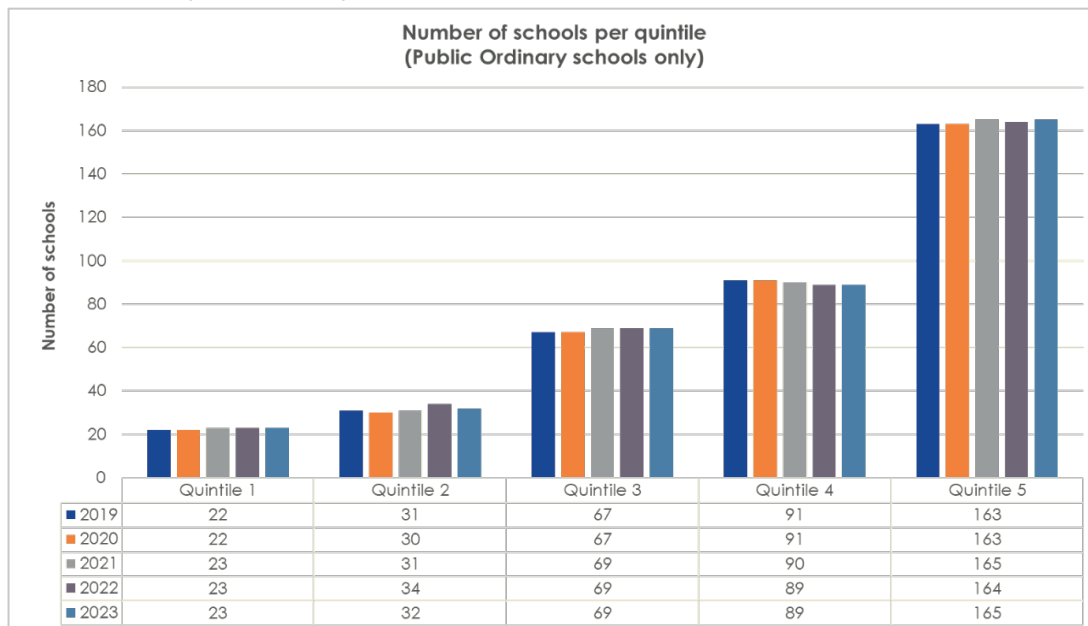
The pass rate for mathematics increased from 67.9% in 2022 to 75.4% in 2023. In 2023 (+217), the rate of distinction rose from 8% (1 252) in 2022 to 9.5% (1 469). The Western Cape achieved the highest national pass rate in mathematics.

Of the 2023 cohort, 3 281 candidates were unable to pass the examination on account of failing to meet the minimum proficiency requirement in their native language. According to the 2023 performance indicators, 119 candidates spoke isiXhosa as their home language, 959 spoke Afrikaans as their home language, and 2,203 spoke English as their home language.

Seventy-five percent of the 2023 cohort that failed the NSC examinations did not meet the minimum pass threshold in one or two subjects. This represents a 2% increase compared to the preceding year. The number of underperforming schools that have achieved below 60% in the exams increased from 29 in 2022, to 31 in 2023.

Quintile 5 schools comprise the largest proportion of educational institutions (44%), followed by Quintiles 1 and 2 schools collectively accounting for 15% of the overall school count.

Number of schools per national quintile that participated in the National Senior Certificate examinations (2019 – 2023)



Source: National NSC technical report

The WCED's concern for the administration and credibility of any national assessment, security measures and control systems governing the printing, packaging, and distribution of examination papers continue to be fortified. As of 2018, the Smartlock Security System was implemented across all NSC examination centres as an advanced technological advancement. The Smartlock System grants access to the question papers to the Centre Managers exclusively at a predetermined location on the day of the examination. A GLAM Electronic Seal ingeniously devised to regulate the opening and closure of the Smartlock bag functions in conjunction with a centralised managed software application that transmits signals via satellite.

The system functions as a security mechanism, guaranteeing that only authentic question papers are accessed per session. Additionally, it functions as an off-site surveillance instrument that comprises historical datasets, thereby enhancing the safeguarding of examination integrity. To verify that examination centres adhere to the security prerequisites for the administration and execution of a nationwide examination while upholding the utmost levels of access and control, an audit was conducted.

Systemic Assessments Grade 3,6 and 9

Annually, the systemic assessments are written in Grades 3, 6, and 9. These assessments are externally administered, graded, and moderated to maintain objectivity and establish a reliable and pertinent standard for evaluation on a global scale.

The objective of these assessments is to furnish educators and institutions with a potent analytic instrument that aids in the realisation of the department's overarching goal of ensuring high-quality education for each learner, classroom, and school throughout the province.

Results for 2023

These assessments provide a consistent record of skill gains and losses for our learners and enable the department to assess the efficacy of system modifications.

The findings from the WCED's annual Systemic Testing Programme results for 2023 indicated that academic performance in mathematics and language had improved throughout all educational levels in the Western Cape. The Western Cape is the only province to administer systemic assessments in Mathematics and Language.

Furthermore, an upward trend in pass rates for mathematics and language in Grades 6 and 9 has been documented, with increases ranging from 1.0% to 1.7 % respectively.

The Covid-19 pandemic had the most profound impact on the Foundation Phase (Grades 1 to 3), as evidenced by the substantial declines in pass rates for the yearly assessments. Given the difficulty for learners to make up ground in subsequent academic years when they fall behind in these early grades, our department has therefore prioritised this phase.

In contrast to the preceding year, the Grade 3 pass rate in Language increased by 4.0 %, while the Grade 3 mathematics pass rate increased by 4.3 %, as evident by the 2023 results.

The results illustrate the effectiveness of the literacy and numeracy interventions implemented in early grades, as well as the supplementary time dedicated to reading and mathematics throughout the academic day for these grade levels.

Nevertheless, considerable progress must be made before pre-pandemic scores are even approached, much less surpassed; thus, we will continue to develop approaches to improve our support for learners at every academic stage.

Mathematics Pass % by Grade from 2019 to 2023							
Grade	Learners wrote 2023	2019	2021	2022	2023	Diff 2023 and 2022	Diff 2023 and 2019
Grade 3	97 503	58.1	44.3	47.3	51.6	4.3	-6.5
Grade 6	91 301	44.4	37.3	39.4	40.4	1.0	-4.0
Grade 9	83 456	22.7	21.6	18.8	20.5	1.7	-2.2

Language Pass % by Grade from 2019 to 2023							
Grade	Learners wrote 2023	2019	2021	2022	2023	Diff 2023 and 2022	Diff 2023 and 2019
Grade 3	97 481	44.9	36.9	38.5	42.5	4.0	-2.4
Grade 6	91 270	42.8	39.4	36.1	37.5	1.4	-5.3
Grade 9	83 426	53.6	50.1	50.2	51.6	1.4	-2.0

The department's performance indicators for Programme 7: Examinations and Education Related Services with its planned and actual achievement attained 2023/24 financial year follows:

Programme 7: Outcomes, Outputs, Output Indicators, Targets & Actual Achievement

Amended Tables ²⁵											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in learner performance in Grade 3 Systemic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; foundation phase focus training	POI 701	Percentage of learners in Grade 3 attaining acceptable outcomes in Language	3	Annually	37%	38.5%	39,5%	42,5%	3%	Targeted interventions in Foundation Phase Home Language brought about improvement. Additional time for group guided reading implemented.
		POI 702	Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics	3	Annually	44,3%	47,3%	48,3%	51,6%	3,3%	Additional time allocated to group teaching in Mathematics. Strengthening of Mathematics through Maths Curriculum Online, diagnostic assessments and the Mental Starters assessment programme. Provisioning of Maths kits to selected schools.

²⁵ As per table 2.4.4.2 in the NT guideline.

Amended Tables²⁵

Programme 7: Examination and Education Related Services

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
		POI 703	Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)	3	Annually	42%	43.5%	45%	47.8%	2.8%	Implementation of additional time for Group-Guided reading. Rollout of Home Language training of 5636 Grade 1 - 3 teachers. All Afrikaans HL classes received decodable graded readers.
There is an improvement in learner performance in Grade 6 Systemic Assessment in language and mathematics.	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 704	Percentage of learners in Grade 6 attaining acceptable outcomes in Language	3	Annually	39.4%	36.1%	37%	37.5%	0.5%	Implementation of Back on Track programme to improve learner outcomes as well as PSRIP EFAL intervention and Growsmart.
There is an improvement in learner performance in Grade 6 Systemic Assessment in language and mathematics.		POI 705	Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	3	Annually	37.0%	39.4%	40.4%	40.4%	0%	No deviation

Amended Tables ²⁶											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in learner performance in Grade 9 Systemic Diagnostic Assessment in language and mathematics	Support for quality teaching in classrooms; reading strategy deployed; intermediate phase focus training	POI 706	Percentage of learners in Grade 9 attaining acceptable outcomes in Language	3	Annually	50,1%	50,2%	51,2%	51,6%	0,4%	Implementation of Back on Track programme to improve learner outcomes as well as PSRIP EFAL intervention and Growsmart.
		POI 707	Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	3	Annually	21,6%	18,8%	19,8%	20,5%	0,7%	Implementation of Back on Track programme to improve learner outcomes.
		POI 708	Percentage of learners in Grade 9 attaining acceptable outcomes in writing	3	Annually	28%	48%	22%	48,4%	26,4%	Implementation of Back on Track programme to improve learner outcomes.

²⁶ As per table 2.4.4.2 in the NT guideline.

Amended Tables²⁶

Programme 7: Examination and Education Related Services

MTSF Priority 3: Education Skills and Health

Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of learner performance in the Grade 12 examinations	Support for quality teaching in the classroom; personalised Learner support	POI 709	Percentage of learners achieving at least one distinction in any subject in the Grade 12 NSC examination	3	Annually	20.9%	17.7%	21%	16.74%	-4.3%	The cohort of learners that wrote the NSC was negatively impacted by the learning losses caused by the pandemic.
There is an improvement in the quality of learner performance in the Grade 12 examinations	Support for quality teaching in the classroom; personalised Learner support	POI 710	Number of subject distinctions achieved in the Grade 12 NSC examination	3	Annually	29 543	26 428	25 000	24 982	-18	The cohort of learners that wrote the NSC was negatively impacted by the learning losses caused by the pandemic.
Schools are ready to administer the Grade 12 external examinations	Conduct School readiness evaluation visits	POI 711	Percentage schools assessed for readiness to administer the Grade 12 NSC examination	3	Annually	73%	98.7%	55%	56%	1%	Additional personnel were utilised to ensure that all oversight audits were completed before the NSC November 2023 examination, which resulted in a slight improvement in performance.

Amended Tables ²⁷											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom; personalised Learner support Focused support by districts on under-performing schools	SOI 701	Percentage of learners who passed the National Senior Certificate (NSC) examination	3	Annually	81%	81.4%	80%	81,54%	1,5%	Due to the implementation of the Back on Track programme, a slight improvement in performance was achieved.
		SOI 702	Percentage of Grade 12 learners passing at the Bachelor Pass level	3	Annually	45%	42.7%	42%	42,2%	0,2%	No deviation

²⁷ As per table 2.4.4.2 in the NT guideline.

Amended Tables ²⁸											
Programme 7: Examination and Education Related Services											
MTSF Priority 3: Education Skills and Health											
Outcomes	Output	Number	Output Indicators	VIP Linkage	Reporting Cycle	Audited/Actual Performance 2021/22	Audited/Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
There is an improvement in the quality of learner performance in the NSC examinations	Support for quality teaching in the classroom; personalised Learner support Focused support by districts on under-performing schools	SOI 703	Percentage of Grade 12 learners achieving 60% and above in Mathematics	3	Annually	27%	25.7%	27%	30%	3%	The implementation of the BOT programme contributed to the improvement in this subject.
		SOI 704	Percentage of Grade 12 learners achieving 60% or more in Physical Sciences	3	Annually	32%	31.2%	32%	32%	0%	No deviation
		SOI 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	3	Annually	415	426	410	423	13	Increased enrolment in grade 12, due to revised promotion requirements. Learners still carry tremendous learning losses from grade 11 into the grade 12 year.

²⁸ As per table 2.4.4.2 in the NT guideline.

Linking performance with budgets

The expenditure incurred in Programme 7 contributed to achievement of the following key outputs for the WCED:

- Appointment of examination markers
- Sourcing and equipping examination marking centres.
- Printing and distributing examination papers.

Sub-programme expenditure

Sub- Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
7.1 Payments to SETA	11,871	11,871	-	11,295	11,295	-
7.2 Professional Services	191,414	191,414	-	179,734	179,734	-
7.3 External Examinations	326,739	326,739	-	305,686	305,686	-
7.4 Special Projects	916,493	916,493	-	990,138	976,148	13,990
7.5 Conditional Grants	16,076	16,076	-	18,394	18,394	-
Total	1,462,593	1,462,593	-	1,505,247	1,491,257	13,990

Strategy to overcome areas of underperformance.

Particularly in the Foundation Phase, the department implemented several interventions in response to the Systemic Testing Programme outcomes of 2023. The primary objective of these interventions was to improve the language and mathematics proficiency of our students.

The comprehensive inventory of interventions comprises the implementation of a structured home language programme, the adoption of a synthetic phonics approach to reading instruction, the introduction of Reading for Meaning courses and training, and the implementation of the Mathematics Strategy.

Due to retirement and teacher migration from education to industry, the usual attrition has caused a void and a scarcity of instructors in subjects requiring specialised knowledge, including CAT, IT, FET Technology Subjects, mathematics, and the sciences. Despite the proliferation of initiatives and interventions aimed at enhancing teacher capacity, the task of teacher development continues to be a significant obstacle for all programmes.

The technical stream will continue to receive implementation and support from the WCED at technical high schools. Low learner performance in technical sciences and technical mathematics will require attention. To accommodate the growing enrolment in accordance with the APEX priority, the department will place a greater emphasis on assisting technical high school students in grades 8 and 9 with their studies in the sciences and mathematics.

The WCED allocated an additional two hours per week for reading instruction and one hour per week for mathematics instruction for all Grade 1 to 3 students in the province. This represents a minimum increase of sixty learning hours per student in these disciplines. The 2023 results were utilised by the WCED to develop and execute a significantly expanded #BackOnTrack initiative. This programme will encompass all grade levels and unite all relevant parties—officials, educators, parents, and students—to recover academic setbacks. The results from 2023 were also utilised to tailor programmes to institutions that required additional assistance.

Specialised teacher training, bridging programmes, tutoring and revision camps, additional resources and apparatus for teachers and students, familial support initiatives, and piloting adjustments to subject time allocations in grades other than the Foundation Phase will comprise the interventions.

Foundation Phase intervention

As a result of the pandemic impeding the department's consistent progress, prompt action was taken to #ReestablishTrack in these subjects. To make up for lost time and knowledge, education specialists advise allocating additional time for the instruction and learning of reading and mathematics, increasing teacher support, and enhancing teaching practices, and encouraging parental involvement and support.

To mitigate significant academic setbacks in the Foundation Phase (Grades 1 to 3), the Western Cape Education Department (WCED) implemented a proactive measure, an increased weekly time allocation for mathematics and reading. The COVID-19 pandemic had the greatest impact on these grade levels, and the interventions were necessary to safeguard our earliest students from experiencing future academic disadvantages.

Strengthening examination practice for Grade 10 and 11 learners

The DBE amended Programme of Assessment to include a mid-year and end-of-year examination from Grade 7 to 11. The weightings of SBA vs examinations were also amended as tabulated below. This amendment provides learners with increased examination practice which was lacking in the previous Programme of Assessment that responded to contextual realities of the pandemic.

2023 Revised SBA Weightings	
Foundation Phase (Grades R-3)	100% SBA
Intermediate Phase (Grades 4-6)	80% SBA: 20% examinations
Senior Phase (Grade 7-9)	60% SBA: 40% examinations
Grades 10-11	40% SBA: 60% examinations
Grade 12	25% SBA: 75% examinations

Group Guided Reading (GGR) course focussed on training in Group Guided Reading to address the learning losses and to increase the reading time as allocated by the province.

Reading Building Blocks: addresses the perceptual skills needed to reading gaps in learning.
 Number Operations & Relationships course addresses the need to improve the number sense in the province.

5. Transfer Payments

5.1 Transfer payments to public entities.

Not applicable

5.2 Transfer payments to all organisations other than public entities.

Transfer payments are made to educational institutions in terms of the legislation applicable to each sector. For example, transfer payments are made to public ordinary schools for norms and standards funding as set out in the South African Schools Act, 1996 (Act No 84 of 1996). Annexure 1C of the Annual Financial Statements provides a more detailed explanation for each type of entity: Public Ordinary Schools, Independent Schools, Schools for learners with Special Education Needs, ECD: Grade R public schools; ECD Grade R Community, ECD: Learnerships.

The Public Finance Management Act, 1999 (PFMA) requires educational institutions that receive transfer payments to provide evidence that they are spending the funds for the intended purpose. Educational institutions must declare and sign a certificate before the next transfer payments are made. Payments are made in April and November each year. They are also required to submit their audited financial statements to the department by the end of June each year.

Training and support at school level is key to ensuring compliance in respect of transfer payments. Financial inspection of schools and ECD sites is conducted by School Corporate Officers, based at districts. They verify whether declarations made by schools are a true reflection of expenditure incurred. Districts monitor schools based upon a control risk classification index i.e. low to high risk. Schools are evaluated by the district office before Section 21 functions are assigned. Their allocated statuses are reviewed on a regular basis.

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Public Ordinary Schools	Non-Profit Institutions	Infrastructure (maintenance and upgrades)	yes	264,476	264,476	0
		Additional LTSM growth	yes	3,136	3,136	0
		Boarding subsidy	yes	44,470	44,470	0
		Admin support	yes	14,046	14,046	0
		Three STREAMS	yes	1,649	1,649	0
		Conditional grant: Social Sector EPWP	yes	6,254	6,254	0
		Norms and Standards	yes	1,059,979	1,059,979	0
		Conditional grant: NSNP	yes	65,879	65,879	0
		Arts and Culture	yes	3,156	3,156	0
		Compensation for fee exemption	yes	88,647	88,647	0
		STEAMAC	yes	2,292	2,292	0
		External Examination	yes	24,257	24,257	0
		HIV/Aids Conditional Grant	yes	567	567	0

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Vote 5: Department of Education
Province of the Western Cape

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
		Learner transport	yes	148,534	148,534	0
		Collaboration Schools	yes	145,494	145,494	0
		Private transport subsidy	yes	10,039	10,039	0
		Internet connectivity	yes	4,137	4,137	0
		School enrichment	yes	29	29	0
		Presidential Employment Prog Fund	yes	563,894	563,894	0
		Maths & Science Strategy	yes	98	98	0
		National Teaching Awards	yes	13	13	0
		Teacher Development	yes	1,816	1,816	0
		Technical subjects	yes	12,715	12,715	0
		High school improvement programme	yes	344	344	0
		Safe school's security	yes	15,890	15,890	0
		Resources for schools	yes	47,146	47,146	0
		Conditional Grant: Mathematics, Sciences and Technology	yes	1,170	1,170	0
		Learning Losses	yes	84,569	84,569	0
		Schools of Choice expansion	yes	32,000	32,000	0
		SGB memberships and training	yes	113	113	0
		Top-Up Focus Schools	yes	1,660	1,660	0
Independent School Subsidies	Non-Profit Institutions	Subsidy	yes	145,282	145,282	0
Public Special School Education	Non-Profit Institutions	Subsidy	yes	184,737	184,737	0
		Additional resources for schools of skills	yes	1,923	1,923	0
		Autism Spectrum	yes	6,375	6,375	
		Inclusive Education	yes	38,255	38,255	
		Learner Transport	yes	10,230	10,230	0
		Conditional grant: Learners with severe profound intellectual disability	yes	2,181	2,181	0
Early Childhood Development Centres	Non-Profit Institutions	Subsidy	yes	316,405	316,405	0
		Conditional grant: Social Sector EPWP	yes	3,221	3,221	0
		Conditional grant: ECD	yes	86,038	86,038	0
		Learner Transport	yes	5,467	5,467	0
		Pre-Grade R stipends	yes	283,624	283,624	0

All payments, which were budgeted for in the period 1 April 2023 to 31 March 2024, were transferred.

6. Conditional Grants

6.1 Conditional grants and earmarked funds received.

All stipulations outlined in the Division of Revenue Act of 2022 were fulfilled with regard to the Conditional Grants to the WCED:

Every received transfer was deposited into the bank account of the department.

The expenditures were in accordance with the business plans.

The conditional grant requirements outlined in the authorised business plans were fulfilled.

In 2023/24 a 100.00% of the allocated Conditional Grant funds were spent. In contrast, the expenditure on Conditional Grants during the preceding fiscal year 2022/23 amounted to 99.80%, with a rollover request of R4.033m which was approved and spent during 2023/24.

Monitoring

The monitoring of each grant was conducted by the appropriate authorities through monthly site visits and reports. Continuous enhancements and adjustments were made to the controls.

Each of the conditional grants and designated funds disbursed by the department is detailed in the table below.

Conditional Grant: Mathematics, Sciences and Technology (MST)

Department who transferred the grant	Basic Education
Purpose of the grant	To provide support and resources to schools, teachers, and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools
Expected outputs of the grant	School Support: Supply Information, Communication and Technology (ICT) including Coding and Robotics subject specific resources. Repair, Maintain, replace Workshop Equipment, Machinery and Tools: Supply Laboratories and workshop equipment, apparatus, and consumables. Learner Support: Maths Olympiads/Fairs/Expos Teacher Support: Training and orientation in content and methodologies
Actual outputs achieved	Planned Outputs were achieved
Amount per amended DORA	R32,863
Amount received (R'000)	R32,863
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R32,863
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	N/A

Conditional Grant: Education Infrastructure Grant (EIG)

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including District and Circuit accommodation. To enhance capacity to deliver infrastructure in education to address damages to infrastructure; and To address achievement of the targets set out in the Minimum Norms and Standards for School Infrastructure
Expected outputs of the grant	Number of new schools, additional education spaces, education support spaces and administration facilities constructed as well as equipment and furniture provided. Number of existing schools' infrastructure upgraded and rehabilitated. Number of new and existing schools maintained. Number of new special schools provided, and existing special and full-service schools upgraded and maintained
Actual outputs achieved	Maintenance of facilities and refurbishment / extension /addition of various units / facilities
Amount per amended DORA	R1,133,187
Amount received (R'000)	R1,133,187
Reasons if amount as per DORA was not received	No deviation
Amount spent by the department (R'000)	R1,133,187
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	Infrastructure Reporting Model (IRM) and monitoring of monthly progress reports from DTPW and Basic Accounting System (BAS).

Conditional Grant: Conditional Grant: EPWP Integrated Grant for Provinces – Education (Infrastructure)

Department who transferred the grant	From the National Department of Public Works and Infrastructure to the Provincial Western Cape Education Department.
Purpose of the grant	To incentivise Provincial Departments to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: road maintenance and the maintenance of buildings, low traffic volume roads and rural roads. other economic and social infrastructure, tourism and cultural industries, sustainable land-based livelihoods; and waste management.
Expected outputs of the grant	To ensure that existing infrastructure condition is maintained as prescribed by PFMA or to create additional capacity at educational institutions as approved. Increased number of people employed and receiving income through the EPWP Increased average duration of the work opportunities created.
Actual outputs achieved	Achieving the target FTEs prescribed in the 2023/24 Business Plan
Amount per amended DORA	R1,912
Amount received (R'000)	R1,912
Reasons if amount as per DORA was not received	No deviation

Amount spent by the department (R'000)	R1,912
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	Infrastructure Reporting Model (IRM), monthly and quarterly reports.

Conditional Grant: Children with severe to profound intellectual disability (CSPID)

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To provide the necessary support, resources, and equipment to identified care centres and schools for the provision of education for children with severe to profound intellectual disability.
Expected outputs of the grant	Human resources specific to inclusive education through the recruitment of key staff in permanent posts. Database of selected schools and special care centres. Transversal itinerant outreach team members, caregivers, teachers, in-service therapists, and officials trained on the Learning Programme for Learners with Profound Intellectual Disability (LPID), and other programmes that supports teaching and learning. Caregivers trained on accredited training. Outreach services provided to children with severe to profound intellectual disability including provision of LTSM. Learners from special care centres placed in schools
Actual outputs achieved	30 Transversal itinerant outreach team members appointed in permanent posts and one (1) Provincial Programme Manager appointed in an acting position. Databases of 62 Special Care Centres that support children with severe to profound intellectual disabilities managed. 30 Transversal itinerant outreach team members, 470 caregivers, 40 teachers, 14 therapists and four (4) officials trained on the Learning Programme and/or programmes that support teaching and learning. Outreach services provided to 1709 children in special care centres. 88 learners from special care centres placed in schools
Amount per amended DORA	R38,113
Amount received (R'000)	R38,113
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R38,113
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to provincial treasury and DBE.

Conditional Grant: National School Nutrition Programme (NSNP)

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To provide nutritious meals to targeted schools
Expected outputs of the grant	Schools prepare nutritious meals for learners
Actual outputs achieved	Schools prepare nutritious meals for learners
Amount per amended DORA	R496,802
Amount received (R'000)	R496,802
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R496,802
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to provincial treasury and DBE. Provincial and District Officials monitor the implantation of the NSNP at school level on a regular and daily basis.

Conditional Grant: EPWP-Social Sector

Department who transferred the grant	From the National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	NSNP/Gardener sector. To increase employment opportunities by focusing on the strengthening and expansion of Social Service programmes that have employment potential. ECD Learnerships To create work opportunities for youth, women and the disabled by upskilling persons working at Independent ECD Sites to gain fruitful employment. Also, upskilling young matriculants to gain experience to become sufficiently skilled to find permanent employment
Expected outputs of the grant	NSNP Improved service delivery in mostly poor communities by expanding the reach and quality of social services. Train gardeners in NSNP sector. ECD Improved service delivery in mostly poor communities by expanding the reach and quality of social services.
Actual outputs achieved	Outputs achieved as planned
Amount per amended DORA	R11,718
Amount received (R'000)	R11,718
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R11,718
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation

Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to provincial treasury and DBE.

Conditional Grant: HIV/AIDS (Life Skills Education) Grant

Department who transferred the grant	National Department of Basic Education to the Provincial Western Cape Education Department
Purpose of the grant	To support South Africa's HIV and AIDS prevention strategy by increasing sexual and reproductive health knowledge and appropriate decision-making amongst learners and educators. To mitigate the impact of HIV/AIDS by providing a caring, supportive, and enabling environment for learners and educators. To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment or abuse. To reduce the vulnerability of children to HIV/AIDS, TB and STI infection, with a particular focus on orphaned and vulnerable children. To provide teenage pregnancy prevention programmes, positive behaviour program for boys and first aid training for educators
Expected outputs of the grant	Increased HIV, STIs and TB knowledge among learners, educators, and officials Decrease in risky sexual behaviour among learners, educators, and officials. Decrease barriers to retention in schools, for vulnerable children.
Actual outputs achieved	Appointment of 160 Care and Support Assistants in schools in 20 schools per district
Amount per amended DORA	R14,983
Amount received (R'000)	R14,983
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R14,983
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	No deviation
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to provincial treasury and DBE.

Conditional Grant: Early Childhood Development Services (0-4 years)

Department who transferred the grant	Department of Basic Education
Purpose of the grant	To increase access to subsidized early childhood development centres through provisioning of a Conditional Grant Subsidy and the provisioning of minor infrastructure upgrades to unregistered and conditionally registered partial care facilities within the Western Cape.
Expected outputs of the grant	Subsidy Grant: Payment of monthly subsidies to the amount of R86m to conditionally registered partial care facilities. Minor Infrastructure Upgrades: Provisioning of minor infrastructure upgrades to 300 unregistered partial care facility to the effect of R14m. A total of R100m was transferred to the WCP PT to give effect to the implementation of the Business Plan for the ECD Conditional Grant. Increased access to funding for conditionally registered partial care facilities

	Improved occupational health and safety conditions at unregistered partial care facilities ready to improve their registration status from unregistered to Conditionally registered status or Fully registered status
Actual outputs achieved	Subsidy Grant: R86,038 million 100% expenditure of the Conditional Grant Subsidy for the 2023/2024 FY. Increased access to Early Childhood Development Services through payments to: Centre Based: 17456 total children at end of fourth quarter benefitted from the conditional grant subsidy. Non-Centre Based: 15985 children benefitted from conditional grant subsidy. Infrastructure Upgrade: R14m 0% expenditure reported for the 2023/2024 financial year. The 308 partial care facilities outlined in the Business Plan benefitted through the provisioning of safety equipment, stationary, learning material and cleaning chemicals.
Amount per amended DORA	R86,038
Amount received (R'000)	R86,038
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R86,038
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	No deviation
Measures taken to improve performance	Lessons learned during the financial year will enhance innovations in the 2024/2025 financial year to universalise access to subsidized and quality registered partial care facilities. The Department will also strengthen their relationships in the NPO sector, Out of Centre Based ELP and with their corporate partners who invest in building ECD facilities in the province.
Monitoring mechanism by the receiving department	WCED is fully compliant with submitting monthly and quarterly reports to DBE.

7. Donor Funds

7.1 Donor Funds Received

The Department did not receive any donor funds during the reporting period.

8. Capital Investment

8.1 Capital investment, maintenance, and asset management plan.

New Schools

Six (6) New Schools that achieved contractual Completion in the 2023/24 financial year are:

- Saldanha XXL Primary School;
- Glenbridge Junior LSEN School;
- Lwandle Primary School Phase 1;
- Perseverance Junior High School;
- Murray Junior High School;
- Fisherhaven Junior High School

Nine (9) schools remain in construction.

- Concordia Primary School,
- Macassar no 2 Primary School
- Blue Ridge Primary School Phase 1
- Blue Downs High School
- Vuyiseka No2 High School
- Happy Valley no 2 Primary School
- Darling High School
- Blueridge High School Phase 1
- Lwandle High School Phase 1

Replacement Schools (Replacement of schools built of inappropriate building material)

Two (2) Replacement School that achieved contractual Completion in the 2023/24 financial year is:

- De Waalville Primary School;
- Sunray Primary School

Maintenance

Scheduled maintenance projects undertaken during the period under review include:

Number of projects	Budget for 2023/24 R'000	Estimated final cost R'000
101	R1, 075,248	R757,805

Infrastructure Projects	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	675,483	675,483	-	493,049	493,049	-
Existing infrastructure assets	1,721,017	1,721,017	-	1,942,859	1,942,859	-
Upgrades and additions	531,988	531,988	-	908,743	908,743	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
Maintenance and repairs	1,189,029	1,189,029	-	1,034,116	1,034,116	-
Infrastructure transfer	264,476	264,476	-	61,326	61,326	-
- Current	100,360	100,360	-	-	-	-
- Capital	164,116	164,116	-	61,326	61,326	-
Non infrastructure	38,158	38,158	-	42,560	42,560	-
Total	2,699,134	2,699,134	-	2,539,794	2,539,794	-

Asset Management

Immovable assets

Immovable assets are managed by the Department of Transport and Public Works who are the custodians of these assets.

Major movable assets

The asset management unit of the WCED is part of the Supply Chain Unit and is responsible for movable assets (furniture and equipment).

All furniture and equipment required for Head Office and the education district offices is purchased centrally and captured on an Asset Register of movable assets according to the requirements prescribed by National Treasury.

- Annual stocktaking, as prescribed in the Treasury Regulations.
- Signing-off of inventories by the responsible officials and certification by the Responsibility Managers.
- Issuing of circulars and instructions in line with Treasury Instructions.
- Issuing of standard operating procedures to standardise asset management activities.
- Procurement procedures for assets documented in the Accounting Officer's System.
- Monthly reconciliation of purchases on LOGIS and expenditure on BAS.
- Maintenance of an asset register containing all the information required in Treasury Regulations.



Part C Governance

1. Introduction

It is imperative that the administration of public funds and resources conform to the utmost standards of governance. For government agencies to utilise state resources in an effective, economical, and efficient manner, they must implement sound governance frameworks.

The members of the Education Audit Committee are appointed in consultation with the Executive Authority by the Accounting Officer, who ensures their independence. The Audit Committee fulfils its duties in quarterly meetings and operates in adherence to an officially sanctioned "Terms of Reference." To address matters of concern, the Audit Committee convenes additional meetings with the Executive Authority and Accounting Officer.

The Department of the Premier provides internal audit services in an independent capacity through the shared internal audit and corporate services centre. Consistent with KING III and the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA), the Internal Audit Activity ensures that the internal controls pertaining to risk management, control processes, and governance are sufficient and efficient. This information is provided to the Audit Committee and WCED management. The Audit Committee granted approval to a risk-based Three-Year Rolling Strategic Plan and Annual Operational Internal Audit Plan. The audit committee oversaw the implementation of corrective actions by management and the execution of the operational plan.

The WCED's Internal Control Unit is responsible for offering counsel, direction, and strategic administration concerning internal control procedures.

Elements consist of:

- Provide regulatory, policy and governance frameworks and tactical advice. This entails the development of tools and techniques and the provision of advice on strategy and policy documents.
- Render an assurance service. This entails reporting matters to the Audit Committee, facilitation of the External and Internal audit and management of the post-auditing process.
- Ensure proper governance. This entails the co-ordination and maintenance of an appropriate delegation and governance framework.

The elements consist of supporting the implementation and maintenance of an integrated Loss Control System, assuring the implementation of corrective controls, and providing quarterly and annual updates on the status of the response to the Forensic Investigation Unit's reports.

The utilisation of the combined assurance approach will persist to efficiently allocate scarce internal audit resources towards the most pertinent risk domains. This requires the Internal Control Unit and Internal Audit to work in close collaboration.

Job descriptions and performance agreements remain the principal mechanisms employed to ensure the accountability of officials. Consistent with the department's commitment to values, the importance of "responsibility" and "accountability" remained prominent and were incorporated, respectively, and all members understood the expected conduct and behaviour when holding oneself and others "responsible" and "accountable." It follows that just as head office personnel are expected to deliver timely and well-informed assistance to districts, districts will likewise be expected to provide support to schools, instructors, and learners.

Schools utilise School Improvement Plans (SIPs) to delineate the activities that will be undertaken during the upcoming academic year to accomplish their objectives and goals. The objective of school administration is to identify improvement areas in accordance with provincial strategic priorities. As co-signatories and co-responsible parties for the accomplishment of the objectives identified in the SIP, the principal, SGB, and WCED Circuit Managers are formally associated with the SIP and consider it an essential component of the accountability system.

The WCED implemented quarterly School Improvement Monitoring (SIM) in 2023/24, which was in alignment with the School Improvement Plans. The SIM for 2023/24 monitored critical school functionality and resource aspects. By utilising CEMIS to document reports online, the WCED was capable of remaining informed about school-level issues, including the timely delivery of textbooks, and providing prompt responses. By extending accountability, this instrument was utilised to monitor critical conformance and functionality items that were also monitored by the Circuit Managers.

The regulatory function executed by the Provincial and National Treasury serves to augment the degree of responsibility. Branches of the WCED are linked to corresponding divisions at the Department of Basic Education, which facilitate the maintenance of reporting, performance analysis, and projection streams. On critical WCED initiatives, the Department of the Premier exercises an oversight function. Internal Control and External Audit's assurance function in 2023/24 regulated the control environment required to effectively address the requirements of the 2023/24 reporting period.

Audit Committee engagements on a quarterly basis provide additional governance oversight. During the periodic meetings, officials are held accountable for carrying out their duties.

The mandated quality assurance body, Umalusi, guaranteed the 2023 NSC examination's quality. On-site supervision monitoring of the 2023 NSC by the WCED and DBE instilled confidence that the examinations were conducted in accordance with the regulations and that the employed methods and procedures were legitimate, fair, trustworthy, and credible.

The Schools Evaluation Authority (SEA) conducted forty-two evaluations from April 2023 to March 2024. Evaluations conducted at 42 schools from April 2023 to March 2024 were based on full evaluations. Individual reports are sent to each school, chairperson of the governing body, district director, Head of Education, and the Provincial Minister of Education.

2. Risk Management

The Department established an Enterprise Risk Management Committee (ERMCO) to assist the Accounting Officer (AO) in executing his responsibilities relating to risk management.

Enterprise Risk Management Policy and Strategy

The Department adopted an Enterprise Risk Management Policy on 30 May 2020 for the 2020/21 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, on a high-level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy. The Enterprise Risk Management (ERM) strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the Accounting Officer (AO). This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS), specifically as it relates to appetite levels, as well as its own ERM Policy and risk profiles.

ERMCO Responsibility

ERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMCO chairperson on 15 August 2018) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMCO Members

The ERMCO comprises of the AO, top management, SMS and selected members of the department's management team. As per its Terms of Reference the ERMCO met four times during the year under review. All meetings were attended by members or his/her representative.

The table below discloses relevant information on ERMCO members:

Member	Position	Attended (#)
Mr B Walters	Accounting Officer (Chairperson)	3
Mr L Ely	DDG: Corporate Services - Chief Financial Officer, (Departmental Risk Champion)	4
Mr A Meyer	DDG: Institutional Development and Coordination	4
Mr H Mahomed	DDG: Curriculum and Assessment Management	3
Mr S Abrahams	DDG: Education Planning	3

The following is an indication of other officials who attended the ERMCO meetings for the year under review:

Name	Position	Attended (#)
Ms N Dalvie	Secretariat	2
Ms L Boniface	Secretariat	4
Ms A Haq	Director: Enterprise Risk Management	2
Mr Z Omer	Chief Risk Advisor	4
Ms M Natesan	Deputy Director: Provincial Forensic Services	3
Mr T Jacobs	Deputy Director: Provincial Forensic Services	1
Ms V Simpson-Murray	Director: Internal Audit	2
Mr V Ramchand	Deputy Director: ICT Audit	2
Mr E Peters	ICT Risk	2
Ms W Salie	Director: Internal Control	3
Mr C Cooper	Deputy Director: Internal Control	4
Mr I Bull	Deputy Director: Internal Audit	3

Enterprise Risk Management Committee (ERMCO) key activities

The AO is the chairperson of the ERMCO, and the CFO is the Risk Champion of the department. In executing its function, the ERMCO performed the following key activities during the year:

- Reviewed the department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the department;
- Confirmed the department's citizen centric strategic risks by constantly reviewing its context in relation to citizens and service delivery expectations;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action / attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks.

Key risks considered and addressed during the year.

The importance of education in South Africa is well known but rarely expressed from a risk perspective. The IRMSA Risk Report 2023/2024 indicates that 4 of the top 10 risks note education as a contributing factor. These systemic issues in the education system are major drivers risks in the department. Poor national policy decisions impact every aspect of teaching, learning and assessing at schools. Education in the Western Cape is further by the sheer number of people

involved i.e. > 1515 schools; > 350,000 education staff; > 1,000,000 learners. The key risks were therefore considered in this context as:

- Fiscal uncertainty causing overloading of the Education System i.e. limiting children from the earliest of ages from having access to quality education and being fed in a safe and protected environment
- Ineffective school governance is a repeatable risk that cycles every three years when a new School Governing Body (SGB) must be established in every school i.e. more than 1515 schools.
- Increased learning centred opportunities have been explored to recover from learning losses due to COVID-19.

Key emerging risks for the following financial year

The result of fiscal uncertainty introduced new and emerging risks relating to reputational damage such as not being able to place teaching resources in schools that are in desperate need of attention and teaching staff.

The department is said to be a microcosm of a community and thus schools often reflect the socio-economic conditions of where learners come from. Safety and security of schools may differ from school-to-school in the same area. Certain schools are often disrupted by various events such as gang violence, theft and damage to property. The safety incident statistics, as a key risk indicator (KRI), show a rise in safety incidents to beyond pre-COVID-19 levels, which indicates that schools may not have a handle safety and related issues.

Management of risks

Regular strategic and Branch risk assessments are conducted to determine the effectiveness of the department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each Branch's risks were deliberated and debated during the year and presented at the quarterly ERMCO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMCO also referred risks back to the respective Branch/es that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to mitigate risks in a collaborative and innovative way. The department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been effected and as a means of embedding risk management throughout the department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

The Department of Education Audit Committee provided independent oversight of the department's system of risk management. The Audit Committee was furnished with quarterly ERM progress reports and risk registers to execute their independent oversight role.

Conclusion

The department is satisfied that all strategic risks have been identified. The risk mitigation measures are being implemented and these measures are showing positive results in certain instances. Given the nature of the department's business/activities, those outcomes and certain indicators are showing promising results. However, effect of those actions implemented, will only show results over a long period of time and not immediately.

Fraud and Corruption

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation.

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance regarding corrupt, fraudulent or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant Implementation Plan which gives effect to the Prevention Plan.

Various channels for reporting allegations of fraud, theft and corruption exist and these are described in detail in the Provincial Anti-Fraud and Corruption Strategy, the WCG Whistle-blowing Policy and the Departmental Fraud and Corruption Prevention Plan. Each allegation received by the Provincial Forensic Services (PFS) Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the Department and to generate statistics for the WCG and the Department.

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

For the year under review, PFS issued a Case Movement Certificate for the Department noting the following:

Cases	Number of cases
Open cases as at 1 April 2023	9
New cases (2023/24)	9
Closed cases (2023/24)	(9)
Open cases as at 31 March 2024	9

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of the closed cases
In 2 cases the allegations of fraud, irregularity and non-compliance were substantiated (the matters were reported to the SAPS).
In 2 cases the allegations of fraud, corruption, irregularity and non-compliance were substantiated (the matters were reported to the SAPS).
In 1 case the allegations of non-compliance or other irregularity were substantiated
In 1 case the allegations were referred to SAPS.
In 1 case the investigation was concluded with no adverse findings but with recommendations.
In 2 cases the investigations were concluded with no adverse findings.

Minimising Conflict of Interest

Annually, or as circumstances change, members of the senior management service have to complete and submit a declaration of 'No conflict of Interest'.

All Bid Committee members and all staff in Supply Chain Management are required to undergo clearance checks further to the required declarations of any conflict of interest expected of them, to avoid any official participating in any project or duty for which a conflict of interest may result.

The Department requires all bidders to declare potential relationships with the employer or employees.

Audit Committee members are also required to submit a declaration of 'No conflict of Interest'. In the financial year under review there were no such conflicts of interest.

Code of Conduct

The department adheres to the Public Service Code of Conduct. The Policy on the Acceptance of Gifts by Office-based Officials of the Western Cape Education Department was applied. The policy deals with, among others, general guidelines, the Gift Register, procedures for the completion of Declaration Forms, Frequently Asked Questions and a Gift Register Template Policy. Provincial Forensic Services also provides ongoing Fraud Awareness training to the Department.

The ethical conduct of Members of Senior Management, Middle Management, officials in Supply Chain Management and Financial Management are further assessed through the online Financial Disclosures process annually.

Health Safety and Environmental Issues

Safety of learners and teachers at schools is a major challenge and the Department has formed partnerships with other relevant provincial departments to deal with the issue. To this end the WCED co-chairs the Provincial Joint Priority Committee on School Safety with SAPS.

Various departments including, WCG Department of Community Safety, WCG Department of Culture Affairs and Sport, WCG Department of Social Development, Department of Justice, Department of Correctional Services, State Security Agency, National Prosecuting Authority, Metro Police and Law Enforcement from City of Cape Town are all participants of this committee.

Community involvement remains a key aspect in the fight against violence that affects some high-risk schools.

Scopa Resolutions

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
9.3.1	Page: 211 of the Annual Report Description: The Committee notes the comment of the AGSA that an achievement of 58,6% was reported against a target of 60% in terms of the percentage of Funza Lushaka bursary holders. However, the audit evidence did not support this achievement. In addition, the AGSA could not determine the actual achievement, but could only estimate the achievement to be materially misstated.	That the Department brief the Public Accounts Committee on this finding of the AGSA; including the mechanism introduced to avoid a recurrence of this matter.	The Department briefed the Committee on the 28 February 2024.	Yes

List of Information Requested

None

Prior Modifications to Audit Reports

The department prepares a Financial Management Improvement Plan (FMIP) that focuses on the matters of non-compliance raised by the Auditor-General. This plan is quality assured, and the Auditor-General is consulted in this regard. Regular reporting to the departmental Audit Committee on progress is also done.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Predetermined Objectives – SOI 203 Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursary has completed studies	2022/23	<ul style="list-style-type: none"> • Monitors the data lists forwarded from DBE on a weekly and monthly basis for accuracy. • Additional quality checks • Improved procedures and processes • Ongoing feedback to the Chief Director • Increased oversight • Staff training and upskilling • Letters written to DBE over several financial years: <ul style="list-style-type: none"> - Requesting final lists with accurate records as evidence sets for the Auditor General - Requests for timeous and ongoing updated placement lists - DBE to engage with the Auditor General to reconsider content of Technical Indicator

Internal Control Unit

The Internal Control Directorate undertook the following functions:

Assurance Services:

- Monitoring of Compliance against pre-scripts.
- Managed and reviewed the compliance monitoring tool: The tool was developed for transversal usage and is currently being introduced at various provincial departments.
- Evaluated the effectiveness and the implementation of financial pre-scripts.
- Provided internal support to management by performing internal inspections, ensured implementation of corrective controls where possible, identified root cause of non-compliance and issued reports with recommendations.

Risk, Governance and Fraud and Losses Management:

- Supported Fraud and Losses Management by ensuring that the departmental fraud cases are managed and followed up timely. Co-ordinated the departmental fraud awareness training and updated the departmental fraud registers received from Provincial Forensic Services.
- Supported effective risk management processes including the rolling-out of departmental Operational Risk Registers. Co-ordinated risk awareness training and participated in risks workshops. Collaborated with Internal Audit by providing inputs and information to address the departmental risks. Collaborated with ERM by providing inputs and participated and provided inputs at ERMCO meetings.
- Implemented a process to support proper governance by developing drafted standard operating procedures pertaining to the key responsibilities of the Directorate.
- Contributed to the departmental ethics management including the ongoing reviewing of the departmental gift policy in line with the Departmental Gift Register.

Combined Assurance:

- Reported matters to the Audit Committee and provided comment on the status of the departmental Financial Management Improvement Plan.
- Monitored progress on recommendations of departmental internal audit reports and the management report from external auditors.

Co-ordinated and evaluated responses to stakeholders:

- Ensured effective and timely responses for SCOPA, AGSA, DotP and Public Service Commission.
- Monitored responses of management in support of Corporate Governance and Review Outlook for Provincial Treasury.

Internal Audit and Audit Committees

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

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;
- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included four assurance engagements, one transversal engagement and six follow up audits. Details of these engagements are included in the Audit Committee report.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and review of the following:

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and reporting;
- Financial Accounting Policies;
- AGSA management and audit report;
- Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined objectives;
- Ethics, Fraud and Corruption

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned/ Retired	No. of Meetings attended
Mr R Najjaar (Chairperson)	CA (USA); BCompt Honours	External	N/A	1 January 2021 (1st term)	31 March 2024	6
Ms L Tromp	MBA; BCom Honours; BTech Internal Audit	External	N/A	1 January 2021 (1st term)	31 March 2024	6
Mr A Davids	BCom; ACG(CS); BA(SA)	External	N/A	1 January 2023 (1st term)	N/A	6
Mr S Ndwandwa	BCom; BCom Honours; CA (SA); MPhil	External	N/A	1 January 2023 (1st term)	26 May 2024	5
Mr Comfort Bunting (Chairperson)	ND: Internal Audit MBA	External	N/A	1 April 2024 (1st Term)	N/A	N/A
Mr E Abrahams	BCom (Accounting)	External	N/A	1 April 2024 (1st Term)	N/A	N/A
Ms L Stevens	ND: Fin Info Systems CIA, CCSA, CRMA, PEQA	External	N/A	1 April 2024 (1st Term)	N/A	N/A
Ms Annelise Cilliers	CA (SA)	External	N/A	1 April 2024 (1st Term)	N/A	N/A

On 1 November 2023, Cabinet approved the restructuring of the Western Cape Government Audit Committees to align to the WCG's priorities. This reduced the number of Audit Committees from 6 to 3. This resulted in the Jobs Cluster Audit Committee providing oversight to the Department from 1 April 2024.

Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

- DPSA Delegations Framework
- Early Childhood Development
- Learner Special Education Needs
- Transfer Payment – Independent Schools
- Departmental Monitoring of IT Performance (Transversal audit)

The internal audit plan was completed for the year. The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of the quarterly in-year management and performance reports issued during the year under review by the Accounting Officer of the Department in terms of the National Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and Management's response thereto; and
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions. Feedback on new provisions that has an impact on the Department are provided quarterly to the Audit Committee.

Performance Information

The Audit Committee has reviewed the information on predetermined objectives as reported in the Annual Report.

Report of the Auditor-General South Africa

The Audit Committee has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion, with findings.



Mr Comfort Bunting
Chairperson of the Jobs Cluster Audit Committee
Date: 6 August 2024

1. B-BBEE Compliance Performance Information

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	No	The Department's mandate does not include issuing of licenses, concessions, or other authorisations in respect of economic activity in terms of any law for the year under review
Developing and implementing a preferential procurement policy?	Yes	Western Cape Education Department Accounting Officer's System (AOS) for Part A - Supply Chain Management and moveable asset management is attached
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department's mandate does not include the overseeing of any State-Owned Enterprise for the year under review
Developing criteria for entering partnerships with the private sector?	No	The Department did not enter any Public-Private Partnership for the year under review
Determining criteria for the awarding of incentives, grants, and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department's mandate does not include the awarding of incentives, grants and investment schemes in support of Broad-Based Black Economic Empowerment



Part D

HR Management

1. Legislation that Governs HR Management

The information provided in this part is prescribed by the:

- Public Service Regulations (Chapter 1, Part III J.3 and J.4).
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997),
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act 130 of 1993),
- Constitution of the Republic of South Africa, 1996,
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, Amendment Act 2021 (Act 13 of 2021),
- Employment Equity Act, 1998 (Act 55 of 1998),
- Employment of Educators Act, 1998 (Act 76 of 1998),
- Government Employees Pension Law, 1996 (Proclamation 21 of 1996),
- Labour Relations Act, 1995 (Act 66 of 1995),
- Occupational Health and Safety Act, 1993 (Act 85 of 1993),
- Personnel Administrative Measures (PAM, July 2022),
- Promotion of Access to Information Act, 2000 (Act 2 of 2000),
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000),
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act 4 of 2000),
- Public Service Act, 2016,
- Skills Development Act, 1998 (Act 97 of 1998).

2. Introduction

Overview of People Management matters at the Department

The 2024 educator basket of posts consultation meetings were held on 18 August 2023 between the Minister for Education in the Western Cape, School Governing Body Associations (SGBA) and Unions. In addition, on 22 September 2023, consultations were held between the Head of Department, SGBAs and Unions. Focus areas remain on the Foundation Phase; responding to the ongoing growth in learner numbers, addressing inequalities, streamlining curriculum applications (Grade 10-12 subjects) and specialised education needs.

The following table provides the post allocations for 2016 to 2024:

Year	Basket growth
2016	32 039
2017	32 320
2018	32 894
2019	33 436
2020	33 865
2021	34 384
2022	35 274
2023	36 417
2024	37 135

The department provided the 2024 school staff establishments on 29 September 2023. This enabled schools to commence timeously with their planning for 2024 and created sufficient opportunity for schools to appeal for more posts where necessary.

In 2023, the WCED issued three scheduled vacancy lists for educators as well as one special vacancy list for Principal posts, which supported the focus on stabilizing the functionality of schools through good leadership and governance.

People Management priorities for the year under review and the impact of these priorities:

1. School leadership and management:

The focus was once again placed on the advertisement and filling of posts of Deputy Principals and Principals. These posts were advertised in each of the WCED vacancy lists and in a special vacancy list and prioritised to ensure swift processing of the applications and nominations.

The WCED continued to strengthen the appointment criteria and selection processes for principals, deputy principals and departmental heads. Competency-Based Assessment (CBA) tools were used to assist in the recruitment and selection process for promotion posts. During the reporting year, a 100% compliance in respect of the inclusion of the CBA as part of the Recruitment and Selection process in respect of Principal and Deputy Principal posts were reported.

2. Reduction in the number of temporary teachers:

The PL1 conversion process is open throughout the year, and a school can, therefore apply for the conversion of teachers from temporary to a permanent appointment at any time. This process was automated via the E-Recruitment System, to ensure the swift processing and confirmation of appointments. This process resulted in the permanent appointment of 3 133 PL1 teachers at 1 January 2024.

3. Reduction in numbers of employees on extended periods of leave:

This was prioritised to ease the financial strain on the department and to ensure that learners benefit from optimal teaching and learning conditions. The WCED is managing the Policy on Incapacity Leave and Ill-health Retirement (PILIR) by ensuring that only those who are entitled to temporary incapacity leave with pay are granted this, and that there is no unnecessary delay in assessing their eligibility or over-payments for those not entitled to such leave. Rapid processing of these cases also contributed to restoring stability to schools and increased quality learning as well as making available substitutes for teachers on long-term incapacity leave. As a caring and responsible employer, the WCED is analysing leave data, drawing trends to identify employees at risk and providing additional direction and support to both managers and employees to address issues that could lead to prolonged absence.

Training of Managers, newly appointed Principals and School Management Teams on the Management of Leave and Chronic Absenteeism has gained traction during this period. Referrals to the Employee Wellness Programme to further support employees with psycho-social interventions is also being utilised to address mental wellbeing.

The department profiled teachers in terms of phases and subjects taught for people planning purposes, which guides phases and subjects where there will be a need for teachers over the next 4 years. The information was shared with the Higher Education Institutions in the Western Cape for them to respond to the need indicated.

With the filling of senior managers' posts, the department placed emphasis on the results of the prescribed competency-based assessments which the top-scoring candidates completed.

Employee performance management framework

The department embraced and subscribed to the prescribed policies with respect to performance management and ensured that all staff, both educators and public service staff, was well informed of the expectations of the Employer. The allocation of performance bonuses has been terminated for Public Service Staff as per the Performance Policy amendment by the Department of Public Service and Administration.

Employee wellness programmes

The Employee Health and Wellness Programme provides on-going support in respect of the psychological, emotional and lifestyle needs of employees. The programme focuses on, amongst others, HIV and AIDS, stress, financial management, relationships, legal, family matters, substance abuse and trauma debriefing. Additionally, the programme addresses health and wellness issues of employees through various communication platforms. Its goal is to promote healthy living and highlight the services available to employees within the organization.

During the reporting period, ninety-two (92) psycho-social training interventions were arranged, reaching three thousand three hundred and thirty-eight (3338) employees; one thousand two hundred and four (1 204) individual counselling sessions took place; and forty-one (41) Trauma debriefing sessions were conducted which reached a total of seven hundred and eight (708) employees.

Achievements and challenges

The department provided the 2024 school staff establishments on 29 September 2023. This enabled schools to commence timeously with their planning for 2024 and created sufficient opportunity for schools to appeal for more posts where necessary.

The Department hosted a Long Service Awards event on 27 October 2023 to acknowledge and celebrate Educators and Public Service staff who have dedicated 20, 30 and 40 years of continuous service to the sector. Qualifying employees were all given framed certificates and printed copies of the Long Service Awards magazines as a means of acknowledging their contribution to Education.

The department once again managed to maintain labour peace and stability within the education fraternity during a very challenging year. This was made possible through collaborative engagements and partnerships with all education stakeholders via well-established platforms.

The WCED intensified communication to ensure that all employees who receive remuneration for work outside the public service apply for approval.

3. Human Resources Oversight Statistics

3.1 Personnel related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary bands. They indicate the following:

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

Programme	Programme Designation
Programme 1	Administration
Programme 2	Public Ordinary School Education
Programme 3	Independent School Subsidies
Programme 4	Public Special School Education
Programme 5	Early Childhood Development
Programme 6	Infrastructure Development
Programme 7	Examination and Education-Related Services

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 to 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Number of Employees
Programme 1	1 580 637	1 110 904	3 449	-	3.66	573.22	1 938
Programme 2	21 631 113	18 408 319	29 016	-	60.67	456.22	40 350
Programme 3	145 282	-	-	-	0.00	-	-
Programme 4	1 618 647	1 278 421	-	-	4.21	436.17	2 931
Programme 5	1 206 715	470 706	733	-	1.55	726.40	648
Programme 6 *	2 699 134	29 667	-	-	0.10	644.93	46
Programme 7	1 462 593	249 191*	11 871	-	0.82	383.37	650
		198 393**			0.65		
Total	30 344 121	21 745 601	45 069	-	71.66	467.01	46 563

Notes:

* Programme 6 includes Occupation Specific Dispensation (OSD) posts, which is largely funded through the DORA budget allocation.

** The personnel expenditure in respect of Programme 7 (Examination and Education-Related Services) amounting to R249.191 million is in respect of permanent and contract employees. The indicated average personnel cost is therefore only in respect of these employees.

***The amount of R198.393 million reflects the amount in respect of the expenditure of Examiners/Moderators/Markers and temporary administrative support staff.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	No. of employees
Lower skilled (Levels 1-2)	690 083	3.16	185.16	3 727
Skilled (level 3-5)	1 272 931	5.84	273.16	4 660
Highly skilled production (levels 6-8)	14 572 408	66.82	469.59	31 032
Highly skilled supervision (levels 9-12)	5 211 214	23.89	733.56	7 104
Senior and Top management (levels 13-16)	63 184	0.29	1 579.60	40
Total	21 809 820	100.00	468.39	46 563

Notes:
The total personnel expenditure in tables 3.1.1 and 3.1.2 differs because some transactions are made directly on BAS.
The total number of employees indicated in tables 3.1.1 and 3.1.2 above includes both public service staff and educators.

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred because of salaries, overtime, housing allowance and medical assistance. In each case, the table indicates the percentage of the personnel budget that was used for these items.

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2023 to 31 March 2024

Programme	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1	821 880	3.77	14 266	0.07	29 961	0.14	64 288	0.29
Programme 2	13 464 664	61.74	301	0.00	373 599	1.71	840 439	3.85
Programme 3	0	0.00	0	0.00	0	0.00	0	0.00
Programme 4	918 245	4.21	0	0.00	30 977	0.14	67 811	0.31
Programme 5	191 751	0.88	0	0.00	2 928	0.01	9 295	0.04
Programme 6	17 499	0.08	9	0.00	339	0.00	797	0.00
Programme 7	314 869	1.44	2 515	0.01	8 719	0.04	19 380	0.09
Total	15 728 908	72.12	17 091	0.08	446 523	2.05	1 002 010	4.59

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Salaries		Overtime		Homeowners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	486 633	2.23	267	0.00	27 623	0.13	40 262	0.18
Skilled (level 3-5)	891 967	4.09	5 673	0.03	52 079	0.24	98 933	0.45
Highly skilled production (levels 6-8)	10 492 217	48.11	8 655	0.04	259 243	1.19	627 137	2.88
Highly skilled supervision (levels 9-12)	3 815 315	17.49	2 496	0.01	107 450	0.49	235 326	1.08
Senior management (level 13-16)	42 776	0.20	0	0.00	128	0.00	352	0.00
Total	15 728 908	72.12	17 091	0.08	446 523	2.05	1 002 010	4.59

3.2 Employment and Vacancies

The tables in this section summarise the position regarding employment and vacancies.

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

This information is presented in terms of two key variables:

- programme (Table 3.2.1) and
- salary band (Table 3.2.2).

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate (%)	Number of persons additional to the establishment	Total number of employees
All Personnel	Programme 1	2 196	0	1 925	12.34	13	1 938
	Programme 2	40 517	0	40 288	0.57	62	40 350
	Programme 4	3 045	0	2 915	4.27	16	2 931
	Programme 5	679	0	648	4.57	0	648
	Programme 6	63	0	43	31.75	3	46
	Programme 7	405	0	649	0.00	1	650
	Total		46 905	0	46 468**	0.93***	95

Personnel Group	Programme	Number of funded posts	Unfunded posts	Number of Posts Filled	Vacancy Rate (%)	Number of persons additional to the establishment	Total number of employees
Educators	Programme 1	579	0	562	2.94	10	572
	Programme 2	33 774	0	33 710	0.19	19	33 729
	Programme 4	2 086	0	1 987	4.75	2	1 989
	Programme 5	679	0	648	4.57	0	648
	Programme 6	6	0	4	33.33	0	4
	Programme 7	160	0	171	0.00	1	172
	Total	37 284	0	37 082	0.54	32*	37 114
Public Service Personnel	Programme 1	1 617	0	1 363	15.71	3	1 366
	Programme 2	6 743	0	6 578	2.45	43	6 621
	Programme 4	959	0	928	3.23	14	942
	Programme 5	0	0		0.00	0	0
	Programme 6	57	0	39	31.58	3	42
	Programme 7	245	0	478	0.00	0	478
	Total	9 621	0	9 386	2.44	63	9 449

Notes: * In the case of educators additional to the establishment, the figures of only those educators who were duly identified as additional in terms of collective agreements are indicated.

** This includes 291 Interns.

***During this reporting period the overall vacancy rate is 0.93%. This a 0.46% decrease compared to 2022/23.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
All Personnel	Lower Skilled (Levels 1-2)	3 805	0	3 974	0.00	22	3 996
	Skilled (Levels 3-5)	4 753	0	4 279	9.97	35	4 531
	Highly skilled production (Levels 6-8)	33 880	0	31 412	7.28	28	34 658
	Highly skilled supervision (Levels 9-12)	4 419	0	6 760	0.00	9	3 334
	Senior Management (Levels 13-16)	48	0	43	10.42	1	44
	Total	46 905	0	46 468	0.93	95	46 563
Educators	Lower Skilled (Levels 1-2)	0	0	0	0.00	0	0
	Skilled (Levels 3-5)	187	0	187**	0.00	0	187**
	Highly skilled production (Levels 6-8)	32 995	0	30 389	7.90	26	30 389
	Highly skilled supervision (Levels 9-12)	4 102	0	6 506	0.00	6	6 538
	Senior Management (Levels 13-16)	0	0	0	0.00	0	0
	Total	37 284	0	37 082	0.54*	32	37 114

Personnel Group	Salary Band	Number of funded posts	Unfunded Posts	Number of Posts Filled	Vacancy Rate %	Number of persons additional to the establishment	Total number of employees
Public Service	Lower Skilled (Levels 1-2)	3 805	0	3 974	0.00	22	3 996
	Skilled (Levels 3-5)	4 566	0	4 092	10.38	35	4 127
	Highly skilled production (Levels 6-8)	885	0	1 023	0.00	2	1 025
	Highly skilled supervision (Levels 9-12)	317	0	254	19.87	3	257
	Senior Management (Levels 13-16)	48	0	43	10.42	1	44
	Total	9 621	0	9 386	2.44	63	9 449

Notes:

* As for educational institutions, the number of vacancies in respect of educators does not mean that the institution has fewer educators than the number of educators to which they are entitled. It merely indicates that the educator posts are not filled in a permanent capacity. In each case where the post is not permanently filled, a contract appointment is made to ensure that all educational institutions have the number of educators to which they are entitled.

**All educator posts are created for the appointment of professionally fully qualified educators (at least Matric plus 3 years training) at the minimum of salary levels 6-8. The WCED does have some under-qualified educators in the system. These are the 187 educators who are remunerated at salary levels 3-5.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
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N/A - The Western Cape Education Department has not identified any critical occupations.

Notes:

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

3.3 Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2024

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	8	0	8	100.00	0	0.00
Salary Level 13	35*	1**	31	88.57	5	14.29
Total	48	1	44	91.67	5	10.42

Note: *Includes one (1) Ministerial post.
**One (1) SMS member carried in excess.

Table 3.3.2 SMS post information as on 30 September 2023

SMS Level	Number of SMS posts per level		Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100.00	0	0.00
Salary Level 15	4	0	4	100.00	0	0.00
Salary Level 14	8	0	8	100.00	0	0.00
Salary Level 13	35*	1**	32	91.43	5	14.29
Total	48	1	45	93.75	5	10.42

Note: *Includes one (1) Ministerial post.
**One (1) SMS member carried in excess.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 to 31 March 2024

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	0	0	0
Salary Level 15	1*	1*	0
Salary Level 14	0	0	0
Salary Level 13	4	0	0
Total	5	1	0

Note: *The SL15 post was advertised as the incumbent left the service of the WCED on 31 March 2024.

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six months
The post of Director: Quality Assurance is currently under review.
Reasons for vacancies not filled within six months
Not applicable

Note: In terms of the Public Service Regulations 2016, Section 65 (7) departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 to 31 March 2024

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
Not applicable

Note: In terms of the Public Service Regulations 2016, Section 65 (7), departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 to 31 March 2024

Salary Band	Number of funded posts	Number of posts evaluated	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	3 805	0	0.00	0	0.00	0	0.00
Skilled Levels 3-5)	4 753	0	0.00	0	0.00	0	0.00
Highly skilled production (Levels 6-8)	33 880	0	0.00	0	0.00	0	0.00
Highly skilled supervision (Levels 9-12)	4 419	0	0.00	0	0.00	0	0.00
Senior Management Service Band A (Level 13)	35	0	0.00	0	0.00	0	0.00
Senior Management Service Band B (Level 14)	8	0	0.00	0	0.00	0	0.00
Senior Management Service Band C (Level 15)	4	0	0.00	0	0.00	0	0.00
Senior Management Service Band D (Level 16)	1	0	0.00	0	0.00	0	0.00
Total	46 905	0	0.00	0	0.00	0	0.00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 to 31 March 2024

Gender	African	Coloured	Indian	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 to 31 March 2024

Total number of employees whose salaries exceeded the grades determined by job evaluation	0
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Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 to 31 March 2024

Gender	African	Coloured	Indian	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 to 31 March 2024

Personnel Group	Salary Band	Number of employees per band as on 31 March 2023	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
All Personnel	Lower skilled (Levels 1-2)	3 665	755	1	756	627	0	627	3.52
	Skilled (Levels 3-5)	4 473	2 011	4	2 015	1 277	10	1 287	16.28
	Highly skilled production (Levels 6-8)	29 866	15 838	14	15 852	14 504	50	14 554	4.35
	Highly skilled supervision (Levels 9-12)	7 285	321	5	326	1 052	20	1 072	0.00
	Senior Management Service Band A (Level 13)	33	0	0	0	2	0	2	0.00
	Senior Management Service Band B (Level 14)	7	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	4	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
	Total	45 334	18 925	24	18 949	17 462	80	17 542	3.10*
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0.00
	Skilled (Levels 3-5)	209	1 144	0	1 144	582	0	582	268.90
	Highly skilled production (Levels 6-8)	28 887	15 739	12	15 751	14 373	41	14 414	4.63
	Highly skilled supervision (Levels 9-12)	7 016	300	1	301	1 018	16	1 034	0.00
	Senior Management Service Band A (Level 13)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band B (Level 14)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	0	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	0	0	0	0	0	0	0	0.00
	Total	36 112	17 183	13	17 196	15 973	57	16 030	3.23

Personnel Group	Salary Band	Number of employees per band as on 31 March 2023	Appointments	Transfers into the department	Appointments and transfers into the department	Terminations	Transfers out of the department	Terminations and transfers out of the department	Turnover rate %
Public Service	Lower skilled (Levels 1-2)	3 665	755	1	756	627	0	627	3.52
	Skilled (Levels 3-5)	4 264	867	4	871	695	10	705	3.89
	Highly skilled production (Levels 6-8)	979	99	2	101	131	9	140	0.00
	Highly skilled supervision (Levels 9-12)	269	21	4	25	34	4	38	0.00
	Senior Management Service Band A (Level 13)	33	0	0	0	2	0	2	0.00
	Senior Management Service Band B (Level 14)	7	0	0	0	0	0	0	0.00
	Senior Management Service Band C (Level 15)	4	0	0	0	0	0	0	0.00
	Senior Management Service Band D (Level 16)	1	0	0	0	0	0	0	0.00
	Total		9 222	1 742	11	1 753	1 489	23	1 512

Notes: Column 1 (number of employees) includes all Nature of Appointments and Excess Personnel and excludes the Minister. Public Servants and Educators who do not occupy permanent positions are appointed on contract for closed periods. This includes employees appointed to substantive vacancies which arise because of natural attrition, deaths, promotions, etc., and employees (educators) appointed as substitutes in the place of those absent from duty because of sick leave, maternity leave, etc. This implies that the same employee can be appointed up to four times in a reporting year because each contract is regarded as a new appointment. The expiry of the contract is regarded as a termination of service for reporting purposes, and this is the reason for the exceptionally high number of terminations.

*The Turnover Rate for 2023/24 has decreased by 2,06% compared to the 2022/23 reporting period.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Not applicable The Western Cape Education Department has not identified any critical occupations.				

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

Table 3.5.3.1 Reasons why staff left the department for the period 1 April 2023 to 31 March 2024

Termination type	All personnel			Educators			Public Service		
	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees on 31 March 2023	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees on 31 March 2023	Number of Personnel	% of Total Exits	Number of exits as a % of the total number of employees on 31 March 2023
Death / Demise	126	0.72	0.28	76	0.48	0.21	50	3.36	0.54
Resignation	1 330	7.62	2.93	1 126	7.05	3.12	204	13.70	2.21
Expiry of contract	14 771	84.59	32.58	13 812	86.47	38.25	959	64.41	10.40
Dismissal - operational changes	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Dismissal - misconduct	49	0.28	0.11	24	0.15	0.07	25	1.68	0.27
Dismissal - inefficiency	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Discharged due to ill-health	112	0.64	0.25	84	0.53	0.23	28	1.88	0.30
Discharged - incapacity	2	0.01	0.00	2	0.01	0.01	0	0.00	0.00
Retirement	1 072	6.14	2.36	849	5.32	2.35	223	14.98	2.42
Employee initiated severance package	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Transfer to other public service departments	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00
Total	17 462*	100.00	38.52	15 973	100.00	44.23	1 489	100.00	16.15

Note: In comparison to the 2022/23 reporting cycle, there were 3 203 more employees leaving the department in 2023/24. The influx in figures from 11 465 to 14 771 could be because of multiple contracts being renewed and terminated within the reporting period.

Table 3.5.3.2 Reasons why staff resigned, 1 April 2023 to 31 March 2024

Termination type	All Personnel		Educators		Public Service	
	Number	% of Total Exits	Number	% of Total Exits	Number	% of Total Exits
Age	7	0.53	5	0.44	2	0.98
Bad health	7	0.53	5	0.44	2	0.98
Better remuneration	36	2.71	32	2.84	4	1.96
Domestic problems	2	0.15	2	0.18	0	0.00
Emigration	61	4.59	61	5.42	0	0.00
Further studies	8	0.60	7	0.62	1	0.49
Housewife	0	0.00	0	0.00	0	0.00
Marriage	5	0.38	5	0.44	0	0.00
Nature of work	60	4.51	52	4.62	8	3.92
No reason	170	12.78	149	13.23	21	10.29
Non-teaching post	0	0.00	0	0.00	0	0.00
Other education dept	0	0.00	0	0.00	0	0.00
Other occupation	159	11.95	91	8.08	68	33.33
Own business	4	0.30	4	0.36	0	0.00
Personal grievances	63	4.74	57	5.06	6	2.94
Resigning of position	748	56.24	656	58.26	92	45.10
Transfer other system	0	0.00	0	0.00	0	0.00
Transfer (spouse)	0	0.00	0	0.00	0	0.00
Total	1 330	100.00	1 126	100.00	204	100.00

Note: In comparison to 2022/23 there were 13 more resignations in the 2023/24 reporting period. The following categories reflect higher numbers as reasons why staff resigned: Emigration and Personal Grievances. Many employees do not reflect a reason for their resignation.

Table 3.5.3.3 Age groups of staff who resigned, 1 April 2023 to 31 March 2024

Ages	Resignations All Staff	All Staff %	Resignations Educators	Educators %	Resignations Public Service staff	Public Service staff %
Ages 20 <	9	0.68	0	0.00	9	4.41
Ages 20 to 24	70	5.26	50	4.44	20	9.80
Ages 25 to 29	315	23.68	281	24.96	34	16.67
Ages 30 to 34	292	21.95	273	24.25	19	9.31
Ages 35 to 39	184	13.83	155	13.77	29	14.22
Ages 40 to 44	99	7.44	73	6.48	26	12.75
Ages 45 to 49	80	6.02	63	5.60	17	8.33
Ages 50 to 54	98	7.37	76	6.75	22	10.78
Ages 55 to 59	100	7.52%	88	7.82	12	5.88
Ages 60 to 64	81	6.09	65	5.77	16	7.84
Ages 65 >	2	0.15	2	0.18	0	0.00
Total	1 330	100.00	1 126	100.00	204	100.00

Note: Employees who have left the department are mostly from the following age categories: 20-24, 30-34, 35-39. The top 3 reasons for resigning in the 34 and under (youth) age category is: other occupation, emigration and personal grievances. Youth (34 and under) make up 32.41% of the total workforce.

Table 3.5.3.4 Granting of employee-initiated severance packages: 1 April 2023 to 31 March 2024

Total number of employee-initiated severance packages in 2023/ 2024	0
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Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 to 31 March 2024

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Not applicable The Western Cape Education Department has not identified any critical occupations.					

Table 3.5.5 Promotions by salary band for the period 1 April 2023 to 31 March 2024

Personnel Group	Salary Band	Employees as at 31 March 2023	Promotion to another salary level	Salary Level promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
All personnel	Lower skilled (Levels 1-2)	3 665	3	0.08	2 633	71.84
	Skilled (Levels 3-5)	4 473	320	7.15	1 882	42.07
	Highly skilled production (Levels 6-8)	29 866	946	3.17	20 528	68.73
	Highly skilled supervision (Levels 9-12)	7 285	944	12.96	6 373	87.48
	Senior management (Levels 13-16)	45	1	2.22	23	51.11
	Total		45 334	2 214	4.88	31 439
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00
	Skilled (Levels 3-5)	209	0	0.00	53	25.36
	Highly skilled production (Levels 6-8)	28 887	917	3.17	20 034	69.35
	Highly skilled supervision (Levels 9-12)	7 016	925	13.18	6 207	88.47
	Senior management (Levels 13-16)	0	0	0.00	0	0.00
	Total		36 112	1 842	5.10	26 294
Public service	Lower skilled (Levels 1-2)	3 665	3	0.08	2 633	71.84
	Skilled (Levels 3-5)	4 264	320	7.50	1 829	42.89
	Highly skilled production (Levels 6-8)	979	29	2.96	494	50.46
	Highly skilled supervision (Levels 9-12)	269	19	7.06	166	61.71
	Senior management (Levels 13-16)	45	1	2.22	23	51.11
	Total		9 222	372	4.03	5 145

Note: This table includes Occupation-Specific Dispensation (OSD) employees.

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management Levels 14-16)	0	5	2	1	0	2	0	1	0	0	11
Senior management (Level 13)	1	8	1	3	2	10	1	3	0	0	29
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	123	344	5	122	86	184	10	105	0	0	979
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	834	2 565	16	689	2 849	4 593	55	2 104	9	7	13 721
Semi-skilled and discretionary decision making (Levels 4-7)	2 170	4 038	16	714	4 944	11 914	74	3 484	64	38	27 456
Unskilled and defined decision making (Levels 1-3)	537	1 559	1	30	428	1 754	1	53	3	1	4 367
Total	3 665	8 519	41	1 559	8 309	18 457	141	5 750	76	46	46 563

Table 3.6.2 Total number of employees (with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	1	1	0	0	1	2	0	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	3	0	1	3	5	0	2	0	0	16
Semi-skilled and discretionary decision making (Levels 4-7)	1	3	0	1	2	4	0	4	0	0	15
Unskilled and defined decision making (Levels 1-3)	0	2	0	0	1	3	0	0	0	0	6
Total	4	9	0	2	7	14	0	6	0	0	42

Note: The disclosure of a disability is a voluntary process, however, due to perceived victimization and stigmas, many employees have not disclosed their status.

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	18	26	2	8	11	15	1	24	0	0	105
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	37	129	0	15	77	188	1	48	1	1	497
Semi-skilled and discretionary decision making (Levels 4-7)	1 258	2 276	10	340	3 340	7 012	35	1 725	103	45	16 144
Unskilled and defined decision making (Levels 1-3)	203	546	0	28	277	1 023	5	77	6	14	2 179
Total	1 516	2 977	12	391	3 705	8 238	42	1 874	110	60	18 925

Note: The total number of appointments includes the renewal of contracts. In the 2022/23 reporting period there were 16 500 appointments reflected, however, in the 2023/24 reporting the number has increased to 18 925. The number of appointments increased by 2425 this reporting period.

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	1	0	0	0	0	1
Senior management (Level 13)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	16	53	2	17	11	31	1	11	0	0	142
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	97	267	1	95	329	640	8	281	1	2	1 721
Semi-skilled and discretionary decision making (Levels 4-7)	69	181	0	21	23	50	0	0	0	0	344
Unskilled and defined decision making (Levels 1-3)	2	2	0	0	1	1	0	0	0	0	6
Total	184	503	3	133	364	723	9	292	1	2	2 214

Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	1	0	0	0	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	22	66	1	28	12	35	2	38	0	1	205
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	82	362	1	68	210	586	7	202	2	2	1 522
Semi-skilled and discretionary decision making (Levels 4-7)	1 123	2 066	8	311	2 859	6 329	36	1 576	95	46	14 449
Unskilled and defined decision making (Levels 1-3)	134	408	1	21	127	526	1	52	3	11	1 284
Total	1 362	2 902	11	428	3 208	7 477	46	1 868	100	60	17 462

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
All types	45	138	0	6	27	83	0	9	308

Note: In comparison to 2022/23, 119 more cases were dealt with at hearings. However, there was an increase in the number of cases (189) that were reported and finalised. Refer to table 3.12.3 for details. 308 cases equate to 0.66% of the total workforce.

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-16)	0	0	0	0	0	0	0	0	0
Senior management (Level 13)	844	2 371	11	543	1 148	2 844	37	916	8 714
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	1 536	3 719	24	151	4 943	13 142	207	4 288	28 010
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	39	52	0	1	68	108	0	13	281
Semi-skilled and discretionary decision making (Levels 4-7)	104	469	2	16	561	1 234	14	118	2 518
Unskilled and defined decision making (Levels 1-3)	91	383	0	5	48	183	0	19	729
Grand Total	2 614	6 994	37	716	6 768	17 111	258	5 354	40 252

Note: There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees.
*The OFO code classification is classified into 8 major groups, one of them being Managers, irrespective of salary levels and includes Top Management. The Managers category as per OFO code description includes all the following ranks:

Superintendent-General	Chief Director	Deputy Director	Office Manager	Deputy Principal
Deputy Director-General	Director	Assistant Director	Principal	Departmental Head (Teacher)

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2023

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director- General/ Head of Department	1	1	1	100.00
Salary Level 15	4	4	4	100.00
Salary Level 14	8	8	8	100.00
Salary Level 13	35	31	31	100.00
Total	48	44	44	100.00

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2023

Reasons
The below SMS posts were vacant for this reporting period: <ul style="list-style-type: none"> • 1 Director: Quality Assurance • 1 Director: Strategic People Management • 1 Director: West Coast Education District • 1 Director: Cape Winelands Education District

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2023

Reasons
Not applicable

3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards, allocated to personnel for the performance period 2022/23, but paid during the year under review. The information is presented in terms of race, gender and disability (Table 3.8.3) and salary bands (Table 3.8.4).

Table 3.8.1 Notch progressions by salary band, 1 April 2023 to 31 March 2024

Salary Band	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	3 665	2 633	71.84
Skilled (Levels 3-5)	4 473	1 882	42.07
Highly skilled production (Levels 6-8)	29 866	20 528	68.73
Highly skilled supervision (Levels 9-12)	7 285	6 373	87.48
Senior management (Levels 13-16)	45	23	51.11
Total	45 334	31 439	69.35

Employees received a cost-of-Living Adjustment, but not Pay Progression.
*This includes Occupation-Specific Dispensation (OSD) employees.

Table 3.8.2 Notch progressions by critical occupation, 1 April 2023 to 31 March 2024

Critical Occupations	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Not applicable The Western Cape Education Department has not identified any critical occupations.			

Table 3.8.3 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

Personnel Group	Race and Gender	Beneficiary Profile			Cost (R'000)	
		Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Public Service	African	0	2259	0.00	0	0
	Male	0	1 013	0.00	0	0
	Female	0	1 246	0.00	0	0
	Coloured	0	6 535	0.00	0	0
	Male	0	2 795	0.00	0	0
	Female	0	3 740	0.00	0	0
	Indian	0	27	0.00	0	0
	Male	0	9	0.00	0	0
	Female	0	18	0.00	0	0
	White	0	606	0.00	0	0
	Male	0	139	0.00	0	0
	Female	0	467	0.00	0	0
	Disabled	0	22	0.00	0	0
Grand Total		0	9 449	0.00	0	0

Note: The allocation of performance bonuses has been terminated for Public Service Staff as per Performance Policy amendment of the Department of Public Service and Administration and applied nationally.

Table 3.8.4 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Group	Salary bands	Beneficiary Profile			Cost (R'000)		
		Number of beneficiaries	Total number of employees in group	% of the total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
All Personnel	Lower Skilled (Levels 1-2)	0	3 665	0.00	0	0	0.00
	Skilled (Levels 3-5)	0	4 473	0.00	0	0	0.00
	Highly skilled production (Levels 6-8)	0	29 866	0.00	0	0	0.00
	Highly skilled supervision (Levels 9-12)	0	7 285	0.00	0	0	0.00
	Total	0	45 209	0.00	0	0	0.00
Educators	Lower Skilled (Levels 1-2)	0	0	0.00	0	0	0.00
	Skilled (Levels 3-5)	0	209	0.00	0	0	0.00
	Highly skilled production (Levels 6-8)	0	28 887	0.00	0	0	0.00
	Highly skilled supervision (Levels 9-12)	0	7 016	0.00	0	0	0.00
	Total	0	36 112	0.00	0	0	0.00
Public Service	Lower Skilled (Levels 1-2)	0	3 665	0.00	0	0	0.00
	Skilled (Levels 3-5)	0	4 264	0.00	0	0	0.00
	Highly skilled production (Levels 6-8)	0	979	0.00	0	0	0.00
	Highly skilled supervision (Levels 9-12)	0	269	0.00	0	0	0.00
	Total	0	9 117	0.00	0	0	0.00

Note: The allocation of performance bonuses has been terminated since April 2021/22 for Public Service Staff as per Performance Policy amendment of the Department of Public Service and Administration and applied nationally.

Note: In terms of Section 7(3)(c)(iii) of the Public Service Act, 1994 and the revised Incentive Policy Framework, the allocation of performance bonuses has been eliminated. Subsequently, performance bonuses are no longer awarded to employees.

Table 3.8.5 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of the total within the occupation	Total Cost (R'000)	Average cost per employee
Not applicable The Western Cape Education Department has not identified any critical occupations.					

Table 3.8.6 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in a group	% of the total within salary bands	Cost (R'000)	Average cost (R'000) per beneficiary	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	0	33	0.00	0	0	0.00
Senior Management Service Band B (Level 14)	0	7	0.00	0	0	0.00
Senior Management Service Band C (Level 15)	0	4	0.00	0	0	0.00
Senior Management Service Band D (Level 16)	0	1	0.00	0	0	0.00
Total	0	45	0	0	0	0.00

Note: The allocation of performance bonuses has been terminated since April 2021/22 for Public Service Staff as per Performance Policy amendment of the Department of Public Service and Administration and applied nationally

3.9 Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 to 31 March 2024

Personnel Group	Salary Band	1 April 2023		31 March 2024		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Lower skilled (Levels 1-2)	2	1.75	2	1.64	0	0.00
	Skilled (Levels 3-5)	5	4.39	2	1.64	-3	0.00
	Highly skilled production (Levels 6-8)	102	89.47	113	92.62	11	137.50
	Highly skilled supervision (Levels 9-12)	5	4.39	5	4.10	0	0.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	114	100.00	122	100.00	8	100.00
Educators	Lower skilled (Levels 1-2)	0	0.00	0	0.00	0	0.00
	Skilled (Levels 3-5)	5	4.50	2	1.67	-3	0.00
	Highly skilled production (Levels 6-8)	102	91.89	113	94.17	11	122.22
	Highly skilled supervision (Levels 9-12)	4	3.60	5	4.17	1	11.11
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	111	100.00	120	100.00	9	100.00
Public Service	Lower skilled (Levels 1-2)	2	66.67	2	100.00	0	0.00
	Skilled (Levels 3-5)	0	0.00	0	0.00	0	0.00
	Highly skilled production (Levels 6-8)	0	0.00	0	0.00	0	0.00
	Highly skilled supervision (Levels 9-12)	1	33.33	0	0.00	-1	100.00
	Senior Management (Levels 13-16)	0	0.00	0	0.00	0	0.00
	Total	3	100.00	2	100.00	-1	100.00

Note: The WCED employs foreign workers based on their qualifications and skill level, particularly in cases where there is little to no supply for specific subjects offered.
78 of the 122 employees are from Zimbabwe and due to legislative provisions, they can be employed in South Africa.

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 to 31 March 2024

	Major Occupation	31 March 2023		31 March 2024		Change	
		Number	% of total	Number	% of total	Number	% of total
All Personnel	Labourers and related workers	92	80.70	86	70.49	-6	0.00
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	22	19.30	36	29.51	14	175.00
	Total	114	100.00	122	100.00	8	100.00
Educators	Labourers and related workers	90	81.08	84	70.00	-6	0.00
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	21	18.92	36	30.00	15	166.67
	Total	111	100.00	120	100.00	9	100.00
Public Service	Labourers and related workers	2	66.67	2	100.00	0	0.00
	Clerks	0	0.00	0	0.00	0	0.00
	Technicians and associated professionals	0	0.00	0	0.00	0	0.00
	Professionals	1	33.33	0	0.00	-1	100.00
	Total	3	100.00	2	100.00	-1	100.00

Note: The WCED employs foreign workers based on their qualifications and skill level, particularly in cases where there is little to no supply for specific subjects offered.

78 of the 122 employees are from Zimbabwe and due to legislative provisions, they can be employed in South Africa.

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	16 007	13 506	84.38	2 164	7.11	7	4	8 095
	Skilled (Levels 3-5)	24 992	20 817	83.29	3 082	10.13	8	5	18 912
	Highly skilled production (Levels 6-8)	154 277	125 724	81.49	20 143	66.21	8	5	205 387
	Highly skilled supervision (Levels 9-12)	47 057	40 429	85.91	5 002	16.44	9	6	93 161
	Senior Management (Levels 13-16)	166	143	86.14	31	0.10	5	4	587
	Total	242 499*	200 619	82.73	30 422	100.00	8	5	326 142
Educators	Lower skilled (Levels 1-2)	0	0	0.00	0	0.00	0	0	0
	Skilled (Levels 3-5)	511	364	71.23	106	0.44	5	2	310
	Highly skilled production (Levels 6-8)	142 940	116 168	81.27	19 148	79.80	7	5	191 192
	Highly skilled supervision (Levels 9-12)	44 537	38 410	86.24	4 742	19.76	9	6	88 244
	Senior Management (Levels 13-16)	0	0	0.00	0	0.00	0	0	0
	Total	187 988	154 942	82.42	23 996	100.00	8	5	279 747
Public service	Lower skilled (Levels 1-2)	16 007	13 506	84.38	2 164	33.68	7	4	8 095
	Skilled (Levels 3-5)	24 481	20 453	83.55	2 976	46.31	8	6	18 601
	Highly skilled production (Levels 6-8)	11 337	9 556	84.29	995	15.48	11	9	14 195
	Highly skilled supervision (Levels 9-12)	2 520	2 019	80.12	260	4.05	10	10	4 917
	Senior Management (Levels 13-16)	166	143	86.14	31	0.48	5	4	587
	Total	54 511	45 677	83.79	6 426	100.00	8	6	46 396

Note: Table 3.10.1 includes the information as displayed in Table 3.10.2.

*This figure is 1 689 days lower than what it was in the 2022/23 reporting period.

Table 3.10.2 Incapacity leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Group	Salary Band	Total Days	Days with medical certification	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per (sick) employee	Average days per (all) employee	Estimated Cost (R'000) on 261 days
All personnel	Lower skilled (Levels 1-2)	1 928	1 928	100	57	5	34	1	983
	Skilled (Levels 3-5)	4 215	4 215	100	105	10	40	1	3 287
	Highly skilled production (Levels 6-8)	28 076	28 019	100	620	59	45	1	38 990
	Highly skilled supervision (Levels 9-12)	12 555	12 528	100	269	26	47	2	25 137
	Senior Management (Levels 13-16)	0	0	0	0	0	0	0	0
	Total	46 774*	46 690	100	1051	100	45	1	68 397
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0
	Skilled (Levels 3-5)	14	14	100	2	0	7	0	11
	Highly skilled production (Levels 6-8)	24 936	24 879	100	555	68	45	1	34 849
	Highly skilled supervision (Levels 9-12)	12 217	12 190	100	255	31	48	2	24 527
	Senior Management (Levels 13-16)	0	0	0	0	0	0	0	0
	Total	37 167	37 083	100	812	100	46	1	59 387
Public service	Lower skilled (Levels 1-2)	1 928	1 928	100	57	24	34	1	983
	Skilled (Levels 3-5)	4 201	4 201	100	103	43	41	1	3 276
	Highly skilled production (Levels 6-8)	3 140	3 140	100	65	27	48	3	4 141
	Highly skilled supervision (Levels 9-12)	338	338	100	14	6	24	1	609
	Senior Management (Levels 13-16)	0	0	0	0	0	0	0	0
	Total	9 607	9 607	100	239	100	40	1	9 010

Note: *In comparison to 2022/23 there was an increase of 19 836 in the total number of days used for temporary and permanent incapacity leave. This could be attributed to it being the last year of the sick leave cycle and normal sick leave may be depleted.

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

Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
All personnel	Lower skilled (Levels 1-2)	24 969	11	2 217
	Skilled (Levels 3-5)	38 214	13	3 035
	Highly skilled production (Levels 6-8)	21 921	18	1 190
	Highly skilled supervision (Levels 9-12)	23 773	19	1 220
	Senior Management (Levels 13-16)	1 100	24	46
	Total	109 977*	14	7 708

Group	Salary Band	Total Days taken	Average number of days taken per employee	Number of employees with annual leave
Educators	Lower skilled (Levels 1-2)	0	0	0
	Skilled (Levels 3-5)	0	0	0
	Highly skilled production (Levels 6-8)	328	3	105
	Highly skilled supervision (Levels 9-12)	16 986	18	933
	Senior Management (Levels 13-16)	0	0	0
	Total	17 314	17	1 038
Public Service	Lower skilled (Levels 1-2)	24 969	11	2 217
	Skilled (Levels 3-5)	38 214	13	3 035
	Highly skilled production (Levels 6-8)	21 593	20	1085
	Highly skilled supervision (Levels 9-12)	6 787	24	287
	Senior Management (Levels 13-16)	1 100	24	46
	Total	92 663	14	6 670

Note: The annual leave entitlements and measures in respect of office-based educators make provision for office-based educators to qualify for annual leave of between 22 and 30 days per annum, based on the number of years of service. All institution-based educators are regarded as being on annual leave during institution closure periods. The above table excludes Public Service employees who have taken 22 days during school holidays.
*Employees used 2131 more annual leave days during this reporting period in comparison to 2022/23.

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

Group	Salary Band	Total capped leave available as at 24/12/2023	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 24/12/2023	Total capped leave available as at 24/12/2023
All personnel	Lower skilled (Levels 1-2)	80	4	1	4	6	70
	Skilled (Levels 3-5)	29 000	3 436	62	55	538	24 680
	Highly skilled production (Levels 6-8)	71 329	6 970	208	34	1 474	57 284
	Highly skilled supervision (Levels 9-12)	219 536	29 596	687	43	3 651	191 428
	Senior Management (Levels 13-16)	1 119	0	0	0	16	1 119
	Total	321 064	40 006*	958	42	5 685	274 581
Educators	Lower skilled (Levels 1-2)	0	0	0	0	0	0
	Skilled (Levels 3-5)	29	0	0	0	2	124
	Highly skilled production (Levels 6-8)	55 137	5305	167	32	1 191	43 280
	Highly skilled supervision (Levels 9-12)	216 284	28921	677	43	3 599	189 111
	Senior Management (Levels 13-16)	0	0	0	0	0	0
	Total	271 450	34 226	844	41	4792	232 515
Public service	Lower skilled (Levels 1-2)	80	4	1	4	6	70
	Skilled (Levels 3-5)	28 971	3 436	62	55	536	24 556
	Highly skilled production (Levels 6-8)	16 192	1 665	41	41	283	14 004
	Highly skilled supervision (Levels 9-12)	3 252	675	10	68	52	2 317
	Senior Management (Levels 13-16)	1 119	0	0	0	16	1 119
	Total	49 614	5 780	114	51	893	42 065

Note: *In comparison to 2022/23 there have been 5495 less days used as capped leave.

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

Table 3.10.5 Leave pay-outs for the period 1 April 2023 to 31 March 2024

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2022/23 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2022/23	83 836	602	139
Current leave pay-outs on termination of service 2022/23	8745	272	32
Total	92 581	874	106

Note: A nett total of 272 employees received annual leave pay-outs. 112 Employees received both capped and current leave pay-outs.

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Educators and Support Staff (school nurses, cleaning staff, educators in laboratories, engineering and school secretaries)	Covid-19 brochures, advocacy material and awareness- raising were distributed online. Each education institution has a health and safety committee.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Director: Strategic People Management (vacant post)
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		<p>The WCED Employee Health & Wellness Programme has four officials responsible for this programme;</p> <p>1 x Deputy Director (vacant post), 1 x Assistant Director, 1 x Human Resource Practitioner (vacant post) and 1 x Human Resource Clerk (vacant post)</p> <p>The sub-directorate has Three (3) officials responsible for the programme on Assistant-Director level, Practitioner, Admin Clerk who must co-ordinate delivery and arrange interventions and services against the objectives of the programme across all districts of the WCED.</p> <p>In addition to the Three (3) officials, one (1) graduate intern was appointed to assist with the promotion of health and wellness.</p>

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		<p>The Employee Health and Wellness Programme's objective is to address factors that impact on the personal health and wellbeing of employees that prevent them from performing at their optimal level.</p> <p>This programme has a major focus to minimize the factors impacting on employees' morale and performance. Factors, amongst others, relate to relationships (personal and at work), financial management, emotional stability, stress and anxiety, trauma, HIV prevalence, substance abuse, bereavement, suicide ideations, etc.</p> <p>This programme also addresses health and wellness issues of employees through the following aspects of consideration: Access to a 24-hour telephone counselling service Communication and Advocacy Campaigns Electronic Wellness Information Service (online portals) Managerial EHW Advocacy Capacity Campaigns (inclusive of school management teams) Psycho-Social Support Interventions Face-to-face Counselling Trauma and Critical Incident Counselling Focused Employee Health and Wellness Awareness Days in districts</p> <p>Ongoing information on health impacting diseases and the maintenance of a healthy lifestyle.</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme. (continued)	X		<p>During the reporting period, ninety-six (96) psycho-social training interventions were arranged, reaching two thousand seven hundred (2700) employees; one thousand five hundred and sixty-six (1566) individual counselling sessions took place; and thirty-one (31) Trauma debriefing sessions were conducted which reached a total of six hundred and thirty-two (632) employees.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<p>The Department has a PILIR and Wellness Task Team in place who meets on a quarterly basis, consisting of employee and employer representatives:</p> <p>Various representatives within the Chief Directorate: People Management Practices and union representatives from: SADTU x 4; CTU-ATU - 4</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		<p>The WCED implemented the Employee Health and Wellness Transversal Policy of the Western Cape Government (WCG).</p> <p>Employees are referred to the Employee Health and Wellness Programme for further assistance with regards to discrimination and their rights. WCED continuously using the WCG Transversal Policy.</p>

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The WCED implemented the Employee Health and Wellness Transversal Policy of the Western Cape Government (WCG). Employees are referred to the Employee Health and Wellness Programme for further assistance with regards to discrimination and their rights. WCED continuously using the WCG Transversal Policy.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved. (continued)	X		The EHW program offers voluntary counselling and testing services for HIV/AIDS on wellness days, alongside circulating regular information. Additionally, arrangements are made for HIV/AIDS testing, counselling, and dissemination of information on World AIDS Day.
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The following measures are in place: A service provider is in place to provide EHW services to employees, Monthly, quarterly, and annual reports presented to management through quarterly and annual meetings, for monitoring and evaluation purposes. Continuous promotion and advocacy of the EHW programme were conducted. Provision of various psycho-socio training to staff was offered.
Other advocacy initiatives include the promotion of EHW services to employees via Registry as well as Health bytes circulated by the EHW service provider to employees. The EHW team was tasked to arrange the Employee Wellbeing Webinar, which was held virtually via Youtube on Saturday, 14 October 2023, from 08:45 to 12:45 which has garnered 1933 views so far. The EHW Strategy was drafted and routed for approval by the HOD, who signed it off on 13 February 2024. Developed Employee Health and Wellness Operational Plans for 2023/2024, submitted EHW Quarterly narrative & analysis reports to DPSA on Wellness Management, Health and Productivity Management and HIV/AIDS, TB & STI Management. The department also provided psychosocial training interventions on the following topics: Stress Management; Mental Health awareness; Team building; Conflict Resolution Training; Stress Management and burnout; Stress and Work-life balance; Yoga and Your Health; Mindfulness; Diversity Management; Cancer Awareness; Empowering Men from within; Empowering Women from within; 16 Days of Activism; Movement for Health and Family Time – Planning for Vacations.			

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 to 31 March 2024

Total number of Collective agreements	1
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 to 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	60	10.6
Verbal warning	0	0
Written warning	1	1
Final written warning	230	40.7
Suspension without pay	36	8.7
Fine	158	28
Demotion	0	0
Dismissal/ Abscondence	34	6
Not guilty	17	3
Case withdrawn	14	2
Total	550	100

Note:
Outcomes of disciplinary hearings refer to matters addressed at formal disciplinary hearing only.
*A combination of sanctions can be issued at the same time issued. E.g.: final written warning and a fine & counselling.
This is the reason why the outcomes are more than the types of misconduct addressed at hearings in Table 3.12.3.

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 to 31 March 2024

Type of misconduct	Number	% of total
Theft, bribery, fraud, or corruption regarding examinations	1	0
Sexual assault on learner	13	4
Sexual assault on another employee	2	0.6
Sexual relationship with a learner of the same school	1	0
Serious assault with intent to cause grievous bodily harm to a learner or student	0	0
Serious assault with intent to cause grievous bodily harm to another employee	0	0
Illegal possession of an intoxicating illegal or stupefying substance	0	0
Fails to comply with or contravenes an Act or any other statute, regulation or legal obligation	8	3
Wilfully or negligently mismanages the finances of the State	9	3
Misuse of state property	5	2
Unjustifiably prejudices the administration, discipline or efficiency of the Department	2	0.6
Misuses his or her position in the Department of Education to promote or prejudice the interest of any person	0	0
Accepts second employment and/or compensation without written approval from the Employer	1	0
Fails to carry out a lawful order and/or routine instruction	3	0.9
Absenteeism	13	4
Discrimination	0	0
Poor performance, for reasons other than incapacity	0	0
While on duty, is under the influence of an intoxicating substance	4	1
Improper, disgraceful and unacceptable conduct	50	16
Assaults, or attempt to or threatens to assault	162	53
Victimisation and/or intimidation	0	0
Give false statements or evidence in the execution of duties, and/or falsification of records	1	0
Unlawful industrial action	0	0

Type of misconduct	Number	% of total
Common law or statutory offence (theft, fraud and corruption)	13	4
Dishonesty	7	2
Abscondment	13	4
Total	308	100

Note: A total of 1059 cases were reported during the period 1 April 2023 to 31 March 2024 and 1066 cases were finalised. 295 of 1066 cases were referred and finalised at a formal disciplinary hearing. 13 employees were dismissed due to operation of law (abscondment).

Table 3.12.4 Grievances logged for the period 1 April 2023 to 31 March 2024

Grievances lodged	Number	% of Total
Number of grievances resolved	163	62
Number of grievances not resolved	98	38
Total number of grievances lodged	261	100

Note: Grievances lodged refers to cases that were finalised within the reporting period.
* Line managers do not always attend to grievances within the prescribed timeframes.

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2023 to 31 March 2024

Disputes lodged with Councils	Number	% of Total
Number of disputes upheld	26	22
Number of disputes dismissed	90	78
Total number of disputes lodged	116	100

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC), General Public Service Sector Bargaining Council (GPSSBC) and Education Labour Relations Council (ELRC). The dispute resolution is a process to resolve conflict that can happen in every workplace and employees have a right to follow said process. There is an increase of 31 cases in this reporting period. Most cases 23% related to interpretations of collective agreements, 19% related to non-renewal of contracts, and 15% related to unfair labour practices (benefits). The rest were lodged for alleged unfair dismissals due to misconduct and unfair labour practices (promotion).

Table 3.12.6 Strike actions for the period 1 April 2023 to 31 March 2024

Strike actions	Number
No. Strikes during this period	0

Note: There were 0 strikes during the 2023/24 financial year. Consequently, there is no Leave Without Pay (LWP) costs implications to report for the said financial year.

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 to 31 March 2024

Precautionary suspensions	Number
Number of Public Servants suspended	1
Number of Educators suspended	8
Number of public servants whose suspension exceeded 30 days	1
Number of educators whose suspension exceeded 90 days	4
Average number of days suspended	93
Cost (R'000) of suspensions	1 093 093.28

Note: Precautionary suspensions refer to employees being suspended with pay, if the presence of the employee may jeopardise any investigation into the alleged misconduct or endanger the wellbeing or safety of any person at the workplace. Serious misconduct e.g. sexual assault warrants precautionary suspension. All 9 matters were sexual related where learners were the victims/witnesses. These matters are protracted because learners are not always psychologically ready to testify. This is the reason for exceeding the respective 30- and 90-day periods. Inquiry by arbitrators is dealt by the relevant Bargaining Council and the WCED has no control over the set down dates.

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2023 to 31 March 2024

Occupational Categories	Gender	Number of employees as of 1 April 2022	Training needs identified at the start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 458	0	4 966	0	4 966
	Male	2 587	0	5 275	0	5 275
Professionals	Female	22 503	0	17 060	0	17 060
	Male	6 882	0	8 325	0	8 325
Technicians and associate professionals	Female	340	0	554	0	554
	Male	238	0	520	0	520
Clerks	Female	2 432	0	2 417	0	2 417
	Male	500	0	1 068	0	1 068
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	2 342	0	250	0	250
	Male	3 009	0	856	0	856
Sub Total	Female	31 075	0	25 247	0	25 247
	Male	13 216	0	16 044	0	16 044
Total		44 291	0	41 291	0	41 291
Employees with disabilities**	Female	0	0	0	0	0
	Male	0	0	0	0	0

Note: *There is no alignment between the Organising Framework for Occupations (OFO) reported to the SETAs and the occupation categories listed under the Code of Remuneration (CORE). The Department has aligned the CORE occupation categories with the OFO occupation categories for reporting purposes in respect of the number of employees, by categorising the employment group and salary levels.

**Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above-mentioned reports only stipulate total disability.

The collective number of planned training interventions per occupation is as follows:

1. Legislators, senior officials and managers: 92
2. Professionals: 227
3. Technicians and associate professionals: 37
4. Clerks: 52; and
5. Elementary: 14

Table 3.13.2 Training provided for the period 1 April 2023 to 31 March 2024

Occupational Categories	Gender	Number of employees as at 31 March 2022	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3 467	0	4 945	0	4 945
	Male	2 598	0	3 769	0	3 769
Professionals	Female	24 015	0	22 580	0	22 580
	Male	7 463	0	5 757	0	5 757
Technicians and associate professionals	Female	274	0	189	0	189
	Male	168	0	92	0	92
Clerks	Female	2 569	0	1 927	0	1 927
	Male	583	0	727	0	727
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers, craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Labourers and related workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	2 378	0	250	0	250
	Male	3 048	0	479	0	479
Sub Total	Female	32 703	0	29 891	0	29 891
	Male	13 860	0	10 824	0	10 824
Total		46 563	0	40 715	0	40 715
Employees with disabilities *	Female	0	0	0	0	0
	Male	0	0	0	0	0

Note:

*The Occupational categories are grouped occupations with the Organizing Framework of Occupations, used by the various respective Sector Education and Training Authorities, within South Africa. The Legislators, senior officials and managers occupational category, will include institution-based post of Principals, Deputy-Principals, Departmental Heads, including various office-based manager posts.

**Disability breakdown cannot be provided as the PSETA Quarterly Monitoring Report, Annual Training Report and the Work Skills Plan does not accommodate a breakdown between female and male. The above-mentioned reports only stipulate total disability.

The total number of beneficiaries is almost on par with the total number of planned beneficiaries, compared with the training identified for said period.

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2023 to 31 March 2024

	Nature of injury on duty			Nature of injury on duty			Nature of injury on duty				
	Number	% of total		Number	% of total		Number	% of total			
All Personnel	Required basic medical attention only	48	68.57	Educators	Required basic medical attention only	29	85.29	Public Service	Required basic medical attention only	19	52.78
	Ankle	1	1.43		Ankle	0	0.00		Ankle	1	2.78
	Back	6	8.57		Back	3	8.82		Back	3	8.33
	Breast	0	0.00		Breast	0	0.00		Breast	0	0.00
	Chest	0	0.00		Chest	0	0.00		Chest	0	0.00
	Eye	0	0.00		Eye	0	0.00		Eye	0	0.00
	Finger	3	4.29		Finger	2	5.88		Finger	1	2.78
	Foot	5	7.14		Foot	3	8.82		Foot	2	5.56
	Fracture	4	5.71		Fracture	1	2.94		Fracture	3	8.33
	Hand and Arm	7	10.00		Hand and Arm	5	14.71		Hand and Arm	2	5.56
	Head	6	8.57		Head	3	8.82		Head	3	8.33
	Knee	4	5.71		Knee	3	8.82		Knee	1	2.78
	Leg	4	5.71		Leg	3	8.82		Leg	1	2.78
	Neck	3	4.29		Neck	3	8.82		Neck	0	0.00
	Nose	2	2.86		Nose	0	0.00		Nose	2	5.56
	Shoulder	2	2.86		Shoulder	2	5.88		Shoulder	0	0.00
	Soft Tissue	0	0.00		Soft Tissue	0	0.00		Soft Tissue	0	0.00
	Toe	1	1.43		Toe	1	2.94		Toe	0	0.00
	Temporary disablement	22	31.43		Temporary disablement	5	14.71		Temporary disablement	17	47.22
	Foot	3	4.29		Foot	2	5.88		Foot	1	2.78
	Head	1	1.43		Head	0	0.00		Head	1	2.78
	Shoulder	3	4.29		Shoulder	0	0.00		Shoulder	3	8.33
	Chest	0	0.00		Chest	0	0.00		Chest	0	0.00
	Ankle	5	7.14		Ankle	3	8.82		Ankle	2	5.56
	Back	2	2.86		Back	0	0.00		Back	2	5.56
	Eye	0	0.00		Eye	0	0.00		Eye	0	0.00
	Finger	0	0.00		Finger	0	0.00		Finger	0	0.00
	Hand and Arm	0	0.00		Hand and Arm	0	0.00		Hand and Arm	0	0.00
	Knee	1	1.43		Knee	0	0.00		Knee	1	2.78
	Leg	3	4.29		Leg	0	0.00		Leg	3	8.33
Neck	4	5.71	Neck	0	0.00	Neck	4	11.11			
Toe	0	0.00	Toe	0	0.00	Toe	0	0.00			
Permanent disablement	0	0.00	Permanent disablement	0	0.00	Permanent disablement	0	0.00			
Fatal	0	0.00	Fatal	0	0.00	Fatal	0	0.00			
Total	70	100.00	Total	34	100.00	Total	36	100.00			
Percentage of total employment		0.15*	Percentage of total employment		0.07	Percentage of total employment		0.08			

Note: *During the 2023/24 period this figure decreased by 0,15%. It was 0.30% in 2022/23.

3.15 Utilisation of Consultants

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

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

Table 3.15.1 Consultant appointments using appropriated funds for the period 1 April 2023 to 31 March 2024

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	BBBEE level
Not applicable									

Table 3.15.2 Consultant appointments using Donor funds for the period 1 April 2023 to 31 March 2024

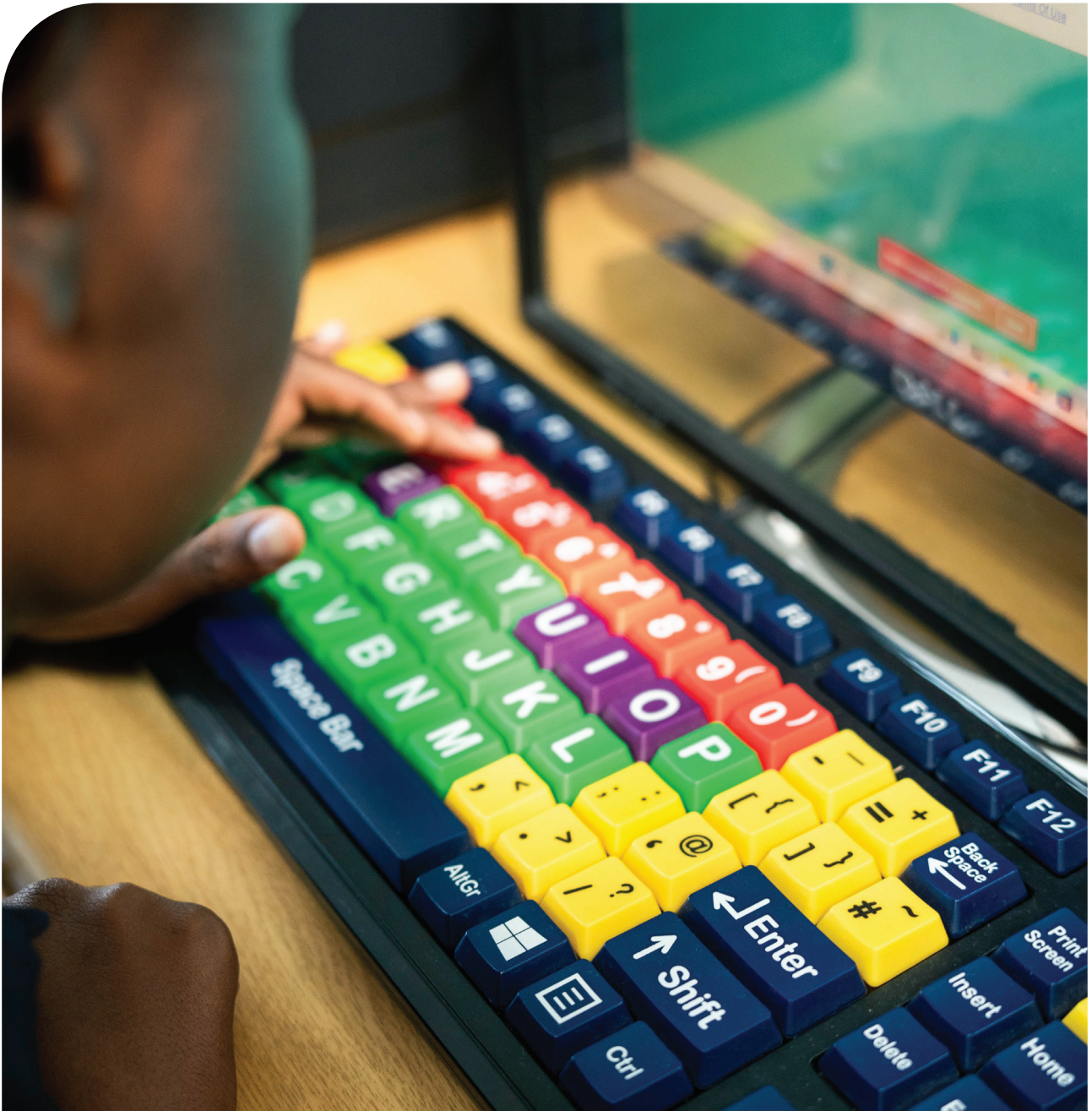
Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	BBBEE level
Not applicable									

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023

Project title	Total Number of consultants that worked on project	Duration (Workdays)	Donor and contract value in Rand
Not applicable			
Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand
Not applicable			

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Not applicable			



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	R53 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)	TiThink Projects	2	B/WCED 2915/21/Tihi	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, CTLI 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.

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)
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, Lentelus, 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, Safariland, 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, Noarder 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 Breëwiev Primary 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 Uijvlugt 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 (Bostviev), 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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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)
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 Busdiers	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 / Charwil 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 Vertheuvel 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 Kruipe 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, Viejijie 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, Wiesdrieff, Heiningstrug, Elandsdrieff, Hoasvlakte, Moddervee, Moddervee 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 Artois/Grain Grape/Weltevrede Crossing and Boontjiesrivier/Boontjieskloof to W.F Loots and Witzberg 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 Kweekvee 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, Burgersdrieff/Buxman, Olywenboom, De Rust/Pippie Langkous, Regtervee/ Fleur De Lyst/Leuurivier and Ou Regtervee/ Hooggellegen/Fresno to Soetendal Primary School	1 Amazing Ride	2	T186	R101	R491	R625
47	From Swartboskrood and Draaivier to Langvee Primary School	Sobekwa, P J (t/a Sobekwa Transport)	1	T202 (2)	R114	R1 146	R176
48	From Vlaktestene, Ruitersvee Turn-off, Vrymansfontein, Landskroon, Seidelberg, Bergendal Primary School, Fairview, Diamant (Grade 8 - 12 Learners), Fair Valley, Rosendal, Simonsvee / 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 Babyloonsdorp, Simonsvee School, Bocksberg, Klein Simonsvee 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, Assegaaibos / 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, Swartvler, 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 Bontevelei 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 Uitweg, 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, Swartviver 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 Swartviver, 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 Emereldview (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	R664	R1 854	R899

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67	From Klein Uljieskraal, Wolvengat, GonnaKraal, Koksvier, 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-Karstvier II and Bo-Karstvier 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-Weigegund Junction, Lower Weigegund, 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, Fruitstall, 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, Halfarmieskrood, Korenhof/Geskenk/ Graafheuwel Crossing, Neethlingshof and Klipdriff 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.	Walbrugh, 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, Quarievlei, Brakkekuij, Meerlus and Meerlus/Sandfontein Crossing to Vondeling	Heidelberg Taxis	1	T265	R3 594	R0	R969
80	From Soutkuij, Langkuij, Kleinadam, Skuadskloof, 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 / Toonijesivier Turn-off, Weida, Glen Oak, Sonia, Leipzig Primary School, Patryskloof, De Nonna / Nanna, Akkerbos, Bellevue / Mooiuisig, 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 / Swartwalle, Wysesdriff 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, Syatuneka Primary, Vusizwe Secondary, Alfred Stamper Primary and PJB Cona Primary.	E & S Nagja Busdiens 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, Palkadraai/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, Luhaza, Uxolo, Thembellhle and Masiyile High Schools.	Simpson, MO (f/a Simpson Suppliers)	2	T299	R3 841	R120	R8 518
91	From Glen Elive, 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 / Audearn / Restonworld / Galileo / Braeview, Sonop, Southdown and from Kentucky / Arundale Crossing, Sutherland, Jutland, Arrieskraal / Rowey 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 Waboonskloof, Tussenbeide, Uitkyk, 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 Botivier / 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, Vliejje 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 Dupp's 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/ Rosenthof/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, Koelenhof 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, Wildschutsvlei, 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 / Vakkeland Turn - Off, Clinic/Fairyland Turn-off, Stokkesdraai, Waterval, La Valle/ Buffet 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, Ekevelei and Heidervue to Staweklip Primary School	Michael E Smith BK	2	T404	R326	R3 596	R612
117	From Waterwese Camp/GG-Kamp, Keikon 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 Sneeukskop, Rosendal Primary School, Sontatvier, 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, Pearly 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 Helderisig / 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 Krommier 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 Droerivier, Kiphoogte I, Inkyk, Voorhuis I, Voorhuis II, Leeurivier, 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 Louville 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-Leeurivier, 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	R1 069	R626	R1 875
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, Sphamandla Secondary School, Baden Powell Village I and II, Car Wash (c/o Fukutha & Walter Sisulu Streets), Ntfo 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	R3 888	R108	R3 845
140	From Chris Hani Residential Area (Tulbagh) and Pine Valley (Worseley) to Iingcinga Zethu Secondary School.	Booyesen, PW (Booyesen Transport)	1	T514	R912	R2 462	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	R4 603	R1 852	R3 613
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 Likhanyo Primary (The learners of Likhanyo 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 Langobuya 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 Kamboor 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, Rugtevei / Klein Kanaan, Liberty (June Lombaard) and Bokland to Rietvei I (EC) Primary School.	America Busdiens	3	T607	R84	R887	R703
159	From Eikenhof, Zandvlok, 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 Bet-EI Primary School	JA Transport	1	T624	R45	R231	R113
161	From De Hoop Community Centre, Mount Blais and Hoopsrivier Primary School to Vergesig Primary School.	Noble, J (t/a Nobles Bus Service)	2	T628	R78	R383	R378
162	From Leeufontein, Northridge, Skoaprivier 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

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)
	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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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)
171	From Windfall, Rietvléi (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 Springerskui, Klipdriif Turn-off, Kleinvaalkop Turn-off, Goudini Turn-off and Uiflug Turn-off to Swartberg Secondary School	Msophi, Z (Zoisia Msophi Transport Service)	1	T672	R180	R15	R229
178	From Baarskeerderbos (Marijies Pub / Concoralia), Boesmansvier, Middelrug / 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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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 (Genadendal 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 (Swellendam) 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 (Genadendal Vervoerdiens (f/a Dupps Transport))	3	T726	R400	R1 003	R797
195	From Vision Africa (Knayamanaj) to Devonvallei Primary School	Swartz, JJ (f/a Swartz Bus Services)	2	T728	R79	R1 222	R340

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196	From Bo-Hermon Turn-off, Hermon, Vleesbank, Aboreta/Olyferboom, De Rust/Fleur De Lis, Malanië/Red Hill Estate, Houibaai/Welgemoed, Landou, Soelendal, 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, Bonataba, 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 Langenhoven 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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	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 Umeyzo 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 Moorreesburg High School	Sonnenberg Transport	1	T781	R130	R0	R140
211	From Nuwedriff, Ebenezer Turn-off, Weltevrede, Langkloof, Sandvlei, Skonmakervlei, Arbeidsgenot and Sluyswyk to New Moorreesburg High School	Michael E Smith BK	1	T782	R325	R0	R217
212	From Ebenezer Residential Area, Ou/Wes Lutzville, Goedermoed/Moredou, Klipheuwei, Melkboom Vleiuijn, 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 Vleiuijn, 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 Swartboskraal and Droerivier to Langvlei Primary School	Sobekwa Transport	3	WCE 202 (2) (1)	R182	R0	R530
215	From Swartboskraal 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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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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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	

	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	1 345 514	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.

	Note	2023/24 R'000	2022/23 R'000
18. Capital commitments			
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
	Transfers and subsidies	111	22 381	22 492
	Capital assets	4 328	35	4 363
	Total	47 636	27 852	75 488
	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
	Transfers and subsidies	5 943	5 886	11 829
	Capital assets	1 509	135	1 644
	Total	30 701	7 093	37 794
	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
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 Audit 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. Certificates 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 CTLI.</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 CTLI.</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 CTLI.</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 CTLI.</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 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
	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.

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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	<p>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.</p> <p>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.</p> <p>Key beneficiaries: Grade 12 learners who offer any one of the technical, agricultural, and vocational fields and subjects.</p> <p>Source of data: Provincial database – Annual School Survey, OR extracts from ASS</p>	<p>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.</p> <p>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.</p> <p>Key beneficiaries: Grade 12 learners who offer at least one subject in the technical and agricultural subject fields.</p> <p>Source of data: Annual School Survey</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>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>			

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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.

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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
2023/24 Annual Performance Plan	Pg. 147 TID - POI 502	<p>Source of data: Masterlist of Institutions: Extracted from Masterlist as per Annual School Survey (ASS)</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: 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>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>		
		<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>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>	No	Changed to amend the TID
		<p>Source of data: WCED Masterlist of Public Schools (Public Ordinary Schools and Special Schools)</p>	<p>Source of data: Grade R Suitability Assessment Reports</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. 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	Page 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	Page 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	Page 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 (DWS 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>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 Supply chain management documents. OR Completion certificates OR Procurement documents OR Site handover certificate OR progress payment certificate OR other means.</p>	<p>Means of verification: List of new schools under construction including mobile schools and Letter of Award.</p>		
		<p>Method of calculation: Count the total number of new schools under construction (including mobile schools).</p>	<p>Method of calculation: Count the total number of new schools under construction.</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 1016 833 1413"> <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	<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="564 400 833 797"> <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. http://wcedonline.westerncape.gov.za. <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. http://wcedonline.westerncape.gov.za. <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. http://wcedonline.westerncape.gov.za. <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. <p>Other social media.</p>	<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. <p>Other social media.</p>	<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 <p>Other social media.</p>

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																		
Complaint	1 256	105																		
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Compliment	329	27																		
Query	1 642	137																		
Totals	3 824	319																		

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.