

**NORTH WEST PROVINCIAL LEGISLATURE  
EDUCATION, SPORT, ARTS AND CULTURE PORTFOLIO  
COMMITTEE**



**REPORT OF THE DEPARTMENT OF EDUCATION  
BUDGET / ANNUAL PERFORMANCE PLAN FOR THE YEAR 2010/11**

## 1. INTRODUCTION

The Department of Education budget / annual performance plan for the financial year 2010/11 was referred to the Committee on Education, Sport, Arts and Culture for scrutiny. On the 13 May 2010 the Department of Education was invited to brief the Committee on its annual performance plan 2010/11.

The North West province Department of Education have 1701 public ,independent ordinary schools , 55 independent , 1646 public ordinary schools , 277 ABET centre's , 34 special schools and 3 Further Education and Training colleges(FET's) with a total of 12 Campus sites . There are 4 districts office, 18 area offices, 71 circuit offices and each District has an average of 425 schools.

The Department made a presentation highlighting the following key programmes, **Broad Administration, Public Ordinary Schools Education , Independent Schools Subsidies , Further Education and Training (FET's), Adult Basic Education and Training (ABET), Early Childhood Development, Auxiliary Services** . The total allocation for the Department of Education for the financial year 2010/11 is R 9 050 791 millions.

### **2009 MTEF Provincial Allocation per programme**

<b>Programmes</b>	<b>2009/10 '000</b>	<b>2010/11 '000</b>	<b>%Growth 2009/10 – 2010/11</b>
Administration	546 825	615 116	5.6%
Public Ordinary School	7 173 318	7 529 793	5.7%
Independent School Education	12 643	18 693	47.9%
Public Special School Education	171 274	218 948	18.4%
Further Education and	192 514	238 597	16.1%

Training			
Adult Education and Training	130 584	144 289	10.5%
Early Childhood and Training	194 503	209 020	29.2%
Auxiliary Service	71 473	76 334	6.8%
<b>TOTAL</b>	<b>8 493 135</b>	<b>9 050 791</b>	<b>6.8%</b>

### 3. DEPARTMENTAL CHALLENGES

The following challenges were highlighted by the Department:-

- **Compensation of Employees:** although the allocation for personnel has increased significantly during the recent years, future allocations are still not growing sufficient for the department to have fully functional staff establishment.
- **Post provisioning Models:** the post provision model is poorly funded even though there is constant growth of budget for personnel.
- **School Nutrition Programme (NSNP):** the NSNP Conditional grant is not adequate to cover feeding for all deserving schools due to high number of learners who come from communities/ households in which poverty levels are very high especially in rural villages. Equitable share allocation not adequate to top – up the Conditional grant.
- **Infrastructure Development:** Current financial levels are not sufficient to accelerate the delivery of classroom at a rate that would address the backlogs that resulted from pact capacity problems and lack of adequate funding.
- **No fee schools:** The province has declared and funded 73% of the learner population in public schools as “no fee” school; more are submitting requests to be exempted from levying school fees.

### **3. THE ANALYSIS THE OF BUDGET PER PROGRAMME**

**Administration:** An increase of 5.6% will mainly cover the annual cost of living adjustment projected at about 6%. Increased goods and services will mainly be absorbed by price escalations of main cost drivers such as security services, utilities, and internet connectivity costs indicated above.

**Public Ordinary School:** An increase in personnel is not adequate due to overall reduction on the provincial equitable share allocations. Transfer payments increased substantially to cover the costs extending "no fee" learners to 73% and the funding for NSNP of the provincial learner populations. The funding for Learner and Teacher Support Material (LTSM) amounting to R 316 million is consistent with the previous financial year. The infrastructure funds have also increased to address backlogs in the provision of classrooms.

**Independent School Education:** The numbers of independent schools have increased and therefore such schools qualify for a subsidy. The learner's intake in 2010 has increased by 32% from 6504 to 8582, therefore, estimate per learner has increased from R 5, 660 which was last set in 2005/06 to R 7,145 to be in line with other provinces.

**Public Special School Educations:** The compensation of employees increased substantially for recruitment of specialist staff at special and full service schools. The infrastructure funding has also increased in order to improve access for learners with disabilities.

**Further Education & Training Colleges (FET's):** The funding has been converted into conditional grant following the creation of the Department of Higher Education which is now responsible for FET Colleges.

**Adult Basic Education Training (ABET):** A decrease in accordance with the current expenditure trend and the challenge is on retaining of educators in this field as they are studying.

**Early Childhood Development:** Increased in line with national policy of incorporating Grade R learners into public ordinary primary schools.

**Auxiliary Service:** An increased of 1.2%, additional personnel costs for external examinations in Grade 3, 6, 9 from 2010. There is national policy that examination as from Grade 3, 6, 9 to be nationalized.

#### 4. COMMITTEE'S CONCERNS

The committee raised concerns regarding the following:

- The 2008 /09 Departmental Auditor General resolutions were not responded to highlights the following:
- The Department of Education received a qualified audit financial opinion which was as a result of the officials in the Department of Education participating in the adjudication process and awarding tenders to themselves or their relatives without seeking permission from the Head of the Department.
- The un-finalised 80% of all grievances, disputes and serious misconduct cases lodged with the Department.
- **Internship programme:** the placement of interns and absorption of interns in the system.
- **School Libraries:** there is limited circulation of books in schools to fully support educators and learners.
- The provisioning of ICT Infrastructure to all school (100% computerization to be used for teaching and learning by learners and educators, but the equipments are not utilised effectively and efficiently.
- The provisioning of internet connectivity to all schools for timeous communication with management and other stakeholders.

- Computer rooms that are build at school, but they are without computers.
- **Communication:** The weakness of the communication section to capture schools activities and to produce kid's up magazine on time.
- **Scholar transportation** - The location of the scholar transport policy in the Department of Transport and many learners are still traveling long distances
- The un- regulated payment of donation in the "no fee" schools that are costing parents dearly.
- **Independent schools:** The subsidy for independent schools which is higher despite the fact that public ordinary schools are suffering.
- **ABET:** the decrease in the number of learners and educators in the ABET centres.
- **The closing down of schools by the Department of Labour.** Most schools have the budget to do minor renovation and maintenance but they are not doing that, as a result Department of Labour closes schools that are not safe for learners.
- In Ithuseng Middle school, the principal is on leave for 6 months leave and there is no substitute principal to run the school effective and efficiently .
- The 2010/ 11 budget allocations per district office have to be differentiated.
- How is the Department monitoring learning through integrated Quality management system?
- The progress made on the schools damaged by floods, high rainfall and storms in the previous year and currently.

## 5. RECOMMENDATIONS

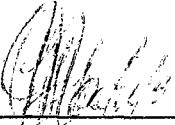
Based on the concerns mentioned above the committee recommends that;

- The Department to expedite the setting up of donation guidelines on the "no fee" schools.
- The Department to submit a progress report on the blown away roofs on schools.

- The Department should respond to Auditor general report on time and the SCOPA resolutions on the conflict of interest by 31<sup>st</sup> May 2010.
- The Department should pay service provider on time.
- The Department to develop a step by step guidelines template on effective management and school management for the School governing bodies.
- The Department should advice School governing bodies and principals to address minor renovation and maintenance in pressing cases to avoid closure of schools.
- The Committee urges the department to submit the following report within 14 days :
  - The Department should provide a detailed report on Ithuseng middle school to clear up the lack of a substitute principal.
  - Report on quarterly performance reports and the internal audit report
  - Report on the learnership programme
  - Report on the all pending cases, disciplinary hearing and outcomes by the end of 31<sup>st</sup> May 2010.

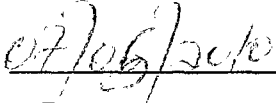
## 6. CONCLUSION

The Portfolio Committee commends the Department of Education for their strategic plan 2010/11. Furthermore the Portfolio Committee recommends that the House vote and support the Department of Education Strategic plan 2010/11.



**HON. GF. MOTLADIILE**

**CHAIRPERSON: EDUCATION, SPORT, ARTS AND CULTURE  
PORTFOLIO COMMITTEE**



**Date**