

WESTERN CAPE EDUCATION DEPARTMENT BUDGET
PRESENTATION TO STANDING COMMITTEE ON
EDUCATION ON EDUCATION, CULTURAL AFFAIRS AND
SPORT – FRIDAY 18 APRIL 2008, 10H00, PAARL

Statement by Western Cape Education MEC Cameron Dugmore

Chairperson and Members of the Committee

SG, DDGs, Chief Directors and Directors

Senior Programme Managers of WCED

Esteemed Members of the Public

Members of the Media

Ladies and Gentlemen; the total allocations for the MTEF are as follows:

2008/09	2009/10	2010/11
R9 019 913 000	R10 013 961 000	R10 864 296 000

The expenditure on education in the province has grown by, on average, 12.2 per cent per annum in nominal terms since 2004/05. Education continues to receive the bulk of the provincial budget; however, the education share has declined from 37.1 per cent for 2007/08 to 36.2 per cent for 2008/09.

The majority of the increased funding was provided for the national Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the 2006 MTEF, i.e. for the period up to 2008/09, the national sector initiatives target:

- Quality upliftment through the re-capitalisation of the poorest primary and secondary public schools by means of the Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP).
- Access and equity with the implementation of 'no-fee schools' and the expansion of Grade R to ensure universal access.
- Curriculum delivery with the implementation of the National Curriculum Statement (NCS) in Grades 8 to 12 and teacher development.
- Monitoring and evaluation by enhancing the Education Management and Information System (EMIS) and improved human resource systems and capacity.

For the 2007 MTEF, i.e. for the period to 2009/10, the national sector initiatives target improving the quality of education. These include systemic evaluation and in-service training and teacher development programmes to enhance the quality of teaching in critical subjects such as mathematics and life orientation, Grade R and overall school management improvement.

For the 2008 MTEF, i.e. for the period to 2010/11, the national sector initiatives target:

- School building and maintenance.
- Inclusive Education and Special Schools.
- Training of ECD practitioners at ECD sites.
- Continuous expansion and improvement in the quality of Grade R.

- Providing learner support materials for Grades 10 to 12 to implement the new curriculum statement.
- Expansion of the National School Nutrition Programme.

The number and category of learners are the main cost drivers in the allocation of the education department's budget. Learners fall into six broad funding categories: Grade R, primary school, secondary school, learners with special needs (LSEN), FET college learners and learners at adult centres.

Except in the case of Grade R at community sites and adult learning centres, the funding of the educational institutions mainly consists of the allocation of staff and the allocation of norms and standards funding.

By far the greatest portion of the budget goes to the primary and secondary school system, including schools for LSEN. In the school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered.

Norms and standards funding is allocated according to national poverty quintiles with the poorest quintile receiving, on average, six times more than the least poor.

Non-conditional and non-earmarked non-personnel expenditure represents 13 per cent of total expenditure for the 2008/09 financial year.

Non-personnel expenditure includes funds for norms and standards funding for public ordinary primary and secondary schools, learner transport schemes and infrastructure, as well as for transfer payments to independent schools, public special schools, FET colleges, ABET centres and ECD schools and sites.

Capital expenditure has decreased from 2.7 per cent of the expenditure in 2004/05 to 2.2 per cent of the estimated expenditure for 2008/09. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project.

The reason for the decrease is due to the funding provided for the accelerated capital infrastructure delivery programme, which was made available in 2005/06 and 2006/07 financial years from the Asset Financing Reserve (AFR), being recouped from the department's budget in future years commencing in 2007/08.

Public ordinary school education continues to be the main focus of the department's funding. Eighty point six per cent (80.6%) of the budget for 2008/09 is allocated to this Programme.

The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), the district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant.

Fifty-six point eight per cent (56.8%) of the Programme's budget is allocated to primary schools and 37.9 per cent to secondary schools.

Programmes that have had considerable growth from 2004/05 to 2008/09 are Early Childhood Development where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites as well as to provide resource kits for these sites.

Key priorities for the department in the period 2008/09 – 2010/11 include:

- The second phase of the implementation of the micro-structure of the re-designed WCED, which will ensure that the organisation can best implement the HCDS and also become representative of the people of the Western Cape.
- The further development of key provincial education policies and strategies, as indicated by a policy audit to be conducted by the newly-formed Directorate of Policy Co-ordination.
- The development of local education provisioning plans, which will inform planning and development at the local government level.
- Maintaining the number of no-fee schools for 2008 at 653 in national quintiles 1, 2 and 3.
- Ensuring that the learner tracking system is efficiently operating and commence with the implementation of the Further Education and Training Management Information System (FETMIS) in FET Colleges.

- All schools to develop school improvement plans (SIP) and set targets, which will serve as the basis for the support offered by district support staff, and the whole school evaluation (WSE) of at least 30 schools per annum.
- The development of human capital within the department with a special focus on teachers (ongoing and accelerated teacher development) by ensuring that they make maximum impact and are held accountable in terms of the Integrated Quality Management System (IQMS).
- The development and introduction of an improved salary dispensation for principals and improving the administrative support for schools.
- The implementation of a pilot course for school business managers in 2008.
- Improving all aspects of financial management and accounting responsibilities to eventually move to a Level 4 auditable organisation.

The focus of this Budget on matters of access and redress is a critical reminder to us of what the business of this government is. The decades of inequity still reflect in our school infrastructure, in the fact that most schools are located in areas of poverty and crime, in the fact that our very teachers are not fully equipped to give the necessary academic input.

Through targeted projects like QIDS-UP, through our expanded circuit team support model, our 42 new schools, 1,509 new classrooms, our ring-fenced supply of learning and teaching support material, the

extension of qualifications for our teachers, we are working single-mindedly to make serious inroads in our seriously uneven education provision.

Clearly the incrementally expanded allocations to ECD are a key factor in tackling critical issues like literacy and numeracy systemically. We list programmatic deliverables across the board and look forward to rising to the challenges we are setting for ourselves.

In a period in which we are looking increasingly to our schools for accountability we ourselves need to nail our colours to the mast and then deliver on what we commit to.

I simply want to repeat here what we say elsewhere: we commit ourselves in this year to:

- Shaping and managing improved achievement of learning outcomes through target-setting and accountability.
- Enhanced specific/targeted and strategic support of teachers to develop both expertise (effectiveness) and job satisfaction (affective aspects) – this implies a need for programmes, for improved systems and for better communication.
- Filling provincial policy and policy implementation gaps.
- Giving full effect to the policies of the national department

I want the prevailing message for this year to our schools, our colleges, our ABET centres and to our parents and stakeholders, to be that we are entering a time of stability. We will be consolidating and moving steadily forward.

We know what the needs are and we will do all in our power to support learning, teachers and learners. We are expanding our vision from “A learning home for all” to “A quality learning home for all” and commit ourselves to service.

Thank you