

SELECT COMMITTEE ON APPRORPIATIONS

09 May 2012

- 1. Allocations, Transfers and Actual Expenditure trends**
- 2. Monitoring Capacity**
- 3. Actual Achievements for 2011/12 Fin Year**
- 4. Challenges and Proposed Solutions**
- 5. 2012/13 Business Plan**
- 6. Recommendations**

TECHNICAL SECONDARY SCHOOLS RECAPITALISATION GRANT

ALLOCATION TRENDS

FY	ALLOCATED BUDGET R'000	ACTUAL TRANSFER R'000	EXPENDITURE R'000	%
2010/11	5 869	2 054	1 738	85%
2011/12	21 780	21 780	21 780	100%
2012/13	25 678	0		0

- School and Circuit Office levels: no capacity to handle construction matters.
- District Office: One Works Inspector per District with the rest of the staff not technically qualified.
- MDoE staff save for Works Inspectors conduct site visits but do not speak to technical matters.
- Utilize the staff from the implementing agent, DPWRT
- Monthly POMM and JOC meetings held with DPWRT to discuss reports and resolve challenges

- A total of 5 projects were implemented and progress is as follows:
 - Ithafa Comprehensive : Completed .
 - Mphanama Comprehensive : Completed.
 - Mabande Comprehensive : 95%.
 - Lekete Secondary : 90%.
 - Ramoshidi Secondary : 66%.
- The cost for the five projects is R39, 093 million

- Under expenditure experienced in 2010/11 financial year due to the time it took to finalise the standard designs and drawings
- The cost of construction higher than anticipated and the number of projects had to be scaled down.
- The capacity of the Contractors to complete the work on time.
- Vacancies within the infrastructure unit
- There is high turnover rate of the Works Inspectors at District level

- The Technical Assistant appointed by National Treasury assumed duty on the 02 May 2012
- 3x Technical posts to be filled at Head Office by the 01 July 2012
- PMU to be appointed to assist the Department with planning, costing of scope of work, budgeting, monitoring and skills transfer to officials by the end of September 2012

- The completion of the Three (03) schools from the 2011/12 financial year
- The construction of workshops in Elukhanyisweni Comprehensive School will start in 2012/13 financial year
- Equipment for the workshops to be procured
- Quarterly reports will be submitted as per the DORA requirements

DINALEDI

FY	BUDGET ALLOCATION R'000	ACTUAL TRANSFER R'000	ACTUAL EXPENDITURE R'000	% EXPENDITURE
2011/12	R6 440	R6 440	R5 696	88%
2012/13	R9 200	R9 200		

- **The Department utilizes the Director MST to monitor the implementation of the grant**
- **The Curriculum Implementers for MST and Languages also monitor and support the schools**

- LTSM provided to the schools, 175 computers, 908 Science kits and 3600 calculators
- 24 Principals and 96 educators trained on curriculum management and content knowledge

- Vacancy rate in office based educators' posts to support educators- 13 Posts to be filled by the end of August 2012 (DCES and CIs)
- Planned training was affected by the disengagement by members of a teacher union- The targeted weekly training was changed to a year training with NIHE

- Additional LTSM to be provided to schools
- Training for educators to be continued with on content knowledge of the subjects
- Planning of science laboratories

- The Select Committee on Appropriations to note the report, solutions to challenges and plan for 2012/13 financial year

THANK YOU