



**BUSINESS PLAN FOR THE PORTFOLIO COMMITTEE ON
EDUCATION, HEALTH AND SOCIAL SERVICES
FOR 2026/2027 FINANCIAL YEAR**

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1. INTRODUCTION

The Constitution of the Republic of South Africa asserts that oversight and accountability are constitutionally mandated functions of the Legislatures in order for the legislature to scrutinise and oversee executive action of any organ of state.

The Speakers' Forum has adopted Sector Oversight Model (SOM) as a framework to guide and strengthen oversight and accountability in the legislative sector. The Free State Legislature conducts its oversight and accountability functions in terms of the constitutional provision, SOM and its Standing Rules and Orders, tenth edition, 2022.

The Portfolio Committee on Education, Health and Social Services conducts oversight function over the Department of Education, Health and Social Development.

The Free State Legislature baseline budget has either decreased or remained the same and this constrains oversight capacity of the institution. Hence it is important for the Portfolio Committee to prioritize focus areas when conducting oversight. The Business Plan of the Portfolio Committee is a critical tool to help the Portfolio Committee realize its constitutional mandate through proper planning, implementation, monitoring and evaluation and reporting.

2. VISION

"Empowering a Modern, Inclusive and Responsive Free State Legislature that effectively serves the needs of a rapidly changing Society, Leveraging Technology, Innovation and Collaboration."

3. MISSION

To ensure good governance through law making, public participation and oversight

4. VALUE STATEMENT

The Free State Legislature has embraced set of values to guide its interaction with stakeholders. The values below are espoused by the institution:

- Integrity
- Loyalty
- Fairness
- Empowerment
- Innovation
- Commitment
- Productivity
- Batho Pele
- Accountability
- Transparency
- Respect
- Diversity
- Leadership
- Ethics
- Empathy
- Love

5. PORTFOLIO COMMITTEES MANDATE IN TERMS OF CONSTITUTION AND THE STANDING RULES AND ORDERS

Section 114(2) of the Constitution of the Republic of South Africa asserts that provincial legislature must provide for mechanisms to ensure that all provincial executive organs of state in the province are accountable to it and maintain oversight of the exercise of provincial authority in the

province, including the implementation of legislation and any provincial organ of state. Executive thus hold the executive accountable.

Section 116 of the Constitution makes provision for a legislature to make rules and orders that must provide for the establishment, composition, powers, functions, procedures and duration its committees.

The Legislature, through its Standing Rules and Orders, established Portfolio Committees and assigned powers and functions to them to regulate its operations and procedures.

The Legislature Portfolio Committees are also enjoined by section 118 of the Constitution to facilitate public involvement in their processes and conduct their businesses in an open manner and hold their meetings in public.

The above section makes provision for the legislature and its committees to take reasonable measures to regulate public access, including the media, to their business. Public and media may not be excluded from sittings of committees unless it is reasonable and justifiable to do so in an open and democratic society.

6. SITUATIONAL ANALYSIS

In its plan to bring effectiveness and efficiency in its work, the 7th legislative administration has resolved to focus on the following key strategic thematic areas:

- (i) Transformative legislature,
- (ii) Collaborative legislature,
- (iii) Responsive legislature and
- (iv) Stakeholder-centric legislature.

Through effective oversight and accountability measures by Portfolio Committees, the provincial executive organs of the state will attain its provincial development goals and objectives as stated in the National Development Plan (NDP) and the Free State Growth and Development Plan (FSPGDS).

7. ENVIRONMENTAL SCANNING

Internal and external factors that affect the performance of the Portfolio Committees are:

STRENGTHS	WEAKNESSES
Internal Factors: Oversight and accountability are constitutionally mandated functions of the Portfolio Committee. The Portfolio Committee exercises oversight over the executive and the organs of state, informally and formally, in respect of: i) The implementation of laws, application of the budget, and the strict observance of the Constitution. ii) Through oversight, the Portfolio Committee is overseeing the effective management of	The Portfolio committee are reactive rather than proactive to documents they receive from departments. Performance tracking: Performance tracking is rarely implemented fully over some time. Recommendations: The Committee rarely follows up on recommendations or performance in key focus areas as part of a dedicated strategy to improve performance in such areas.

government departments by individual members of the relevant executive authority in pursuit of improved service delivery for the achievement of a better quality of life for all people.	
OPPORTUNITIES <u>Performance and allocated budget:</u> The Portfolio Committee is always awarded the opportunity to probe the departments and the executive authority allocated for each department based on the departmental performance, the allocated budget and spending thereof. An opportunity to distinguish between the fundamental disagreement and debate that can take place.	THREATS The Portfolio Committee might fail to notice the problem areas in the budget. <u>Departmental priorities:</u> The Portfolio Committee might be confounded by the presentation of performance and the shift of priorities between programmes or into new programme areas.

8. STRATEGIC OUTCOME-ORIENTED GOAL

Portfolio Committees derive its mandate from the strategic objectives of the Free State Legislature on core business for the 7th term. The main strategic objective guiding operations of Portfolio Committees is “To ensure that Portfolio Committees exercise oversight over the Executive on the

implementation of Government Programmes and Projects”. This is to enable the Legislature to conduct its oversight and accountability function effectively.

Portfolio Committees are conducting oversight and accountability through the following measures:

- To oversee and scrutinise executive actions.
- To facilitate public participation and involvement in their business.
- To oversee cooperative governance initiatives.
- To monitoring, investigate, inquire and make recommendations to the house on executive programmes.
- Consider Bills or other matters which are referred to the committee
- To consider and process all legislation referred to the Committee within the current term of Legislature.
- To strengthen oversight over financial spending of provincial departments and entities over a five-year period.
- To strengthen oversight over expenditure of municipalities through effective enforcement of legislation.
- To facilitate budget related public participation processes of the Legislature.

9. GOVERNMENT PRIORITIES

The following are executive priorities that must be subjected to oversight and accountability by the Portfolio Committee:

9.1 Department of Education

The development of the strategic plan of the Department of Education cannot be understood in isolation from the sector priorities that set the agenda for the work of the seventh Administration in government for

the next five years. The sector priorities that are very critical to the development of the strategic plan are as follows, as announced by the Minister of Basic Education.

1. Improve access to and quality of Early Childhood Development (ECD), recognizing that the formative years are critical to laying a strong foundation for children's education journey.
2. Improving literacy and numeracy skills across all phases of schooling.
3. Improve access to and the quality of inclusive education for learners in most vulnerable communities and learners with special education needs.
4. Improve access to and the quality of training and professional development opportunities available to school management teams and teachers.
5. Improve the safety and quality of schooling environments for learners and teachers. This includes reducing overcrowding in classrooms, improving access to electricity, water, and adequate sanitation facilities, and removing inappropriate structures, such as pit latrine toilets.

9.2 Department of Health

The health sector has, over the past 5 years, aligned with priorities to:

1. Eliminate avoidable and preventable deaths (survive).
2. Promoting wellness and preventing and managing illness (thrive).
3. Transforming health systems.
4. The patient experience of care.
5. Mitigating social factors determining ill health (thrive), in line with the United Nations' three broad objectives of the Sustainable Development Goals (SDGs) for health.

9.3 Department of Social Development

The newly approved Medium Term Development Plan (MTDP), which continues to align the NDP 2030 the goals and objectives and serves as a five-year Medium-Term Plan, provides the following priorities for the 2024-2029 period:

1. Drive inclusive growth and job creation.
2. Reduce poverty and tackle the high cost of living.
3. Build a capable, ethical and developmental state.

10. PORTFOLIO COMMITTEE FOCUS AREAS

8.1 The Portfolio Committee has identified the following focus areas for 2025/2026 financial year for each department:

DEPARTMENT/ENTITY	OVERSIGHT PRIORITY AREAS
Department of Education	Conduct oversight on the following: • Security in our public schools • Early Childhood Centers • Drug abuse in our public schools. • Visiting grade 12 schools pre and post examination. • Visiting or convening meeting with SGB's. • Conduct oversight on the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, including district and circuit accommodation/hostels. To check whether the allocated

	grant is directed towards the intended purpose.
Department of Health	• Ensure that security is functional • Ensure availability of departmental budget for full complement of staff. • Visiting health facilities for infrastructure assessment. • Ensure availability of medication. • Strengthening turnaround time for Emergency Medical Services • Conduct oversight on the functionality of hospital boards for positive contribution to service delivery and community involvement in health care, which will, in turn, improve accountability towards the community.
Department of Social Development	• Reduction of human trafficking • Collaboration with other sister department to address social ills. • Visiting Non-Profit Organizations.

	• Strengthening reunification of families • Visiting shelters for homeless people. • Conduct oversight on cooperatives linked to economic opportunities.
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8.2 The table below illustrates the key performance areas and indicators

Key Performance Area (KPA)	Key Performance Indicator (KPI)	Activities	Output & Indicator	Outcome & Indicator
Oversight	• Committee Meetings • Oversight Visits • Reports tabled • Focused Intervention Studies • Benchmarking	The Committee receive presentations/r eports from the Department/En tity on the programmes	Oversight report on the relevant Department/En tity produced and tabled in the House	Improved Service delivery, less corruption and reduction of return of monies to provincial treasury.
Public Participation	• Committee Meetings • Public Hearings • Stakeholder Engagement	Members of the Public and stakeholders are briefed on the contents of the bills and given the opportunity to make submission during the oversight work of the Committee	A reports on the public hearings and compliance reports produced and tabled	• Negotiating and final mandate submitted to NCOP • Compliance Reports tabled.
Law Making	• Bill Drafted • Public Hearings held • Committee Meetings held on law making	Drafting of Bills,Committee meetings and Briefings on the bills	A reports on the public hearings and tabling of bills in the house for adoption	• Negotiating and final mandate submitted to NCOP • Public Hearing Reports and bills tabled.

Oversight Tools	Q1(April-June) Activities	Q2(July-September) Activities	Q3(October-December) Activities	Q4(January-March) Activities
Financial Management Oversight	• Division of revenue		• Adjustment Appropriation Bill • Division of Revenue Amendment Bill	• Consideration of Appropriation Bill • Consideration of Audited financial statements
Performance Assessment	• Fourth Quarter Reports • Annual Performance Plan • Oversight visit • Consideration of Committee Reports	• First Quarter Reports • Oversight Visits • Consideration of Committee resolutions by Committees • Consideration of Committee Reports	• Annual Reports • Second Quarter Reports • Strategic Plans 2025/26 for all Committees • Focus Intervention Study//Oversight Visit • Consideration of Committee resolutions by Committees • Consideration of Committee Reports	• Consideration of Third Quarterly Reports • Focus Intervention Study/ Oversight Visit • Consideration of Annual Performance Plan • Consideration of Committee resolutions • Consideration of Committee Reports

11. BUSINESS PLAN

The business plan is in line with the Budget Cycle Model as per the Sector Oversight Model approved by the Speakers forum.

11.1 PORTFOLIO COMMITTEE BUDGET CYCLE MODEL

11.2

11.3 SPECIAL TOOLS

Oversight Tool	Q1(April-June) Activities	Q2(July-September) Activities	Q3(October-December) Activities	Q4(January-March) Activities
• Study tours				25-29 May 2027
• Capacity building		27-28 August 2025		
• Bench making		16th October 2026		

9.2 DRAFT PROGRAMME OF THE COMMITTEE

Date	Activity / Purpose	Participants	Venue/Area	Responsibility
21 May 2026	Approval of Committee Business, Consideration of	Committee Members	Lejweleputswa District	Support Staff

	Strategic Plans 2024/29 (5-year plan) and Annual Performance Plans 2025/26 financial year, Consideration of fourth quarter non-financial report and Annual performance plans for 2026/2027 financial year			
22 May 2026	Oversight visit	Committee Members and Departments	Government facilities (Lejweleputswa District)	
25 th - 29 th May 2026	Committee Study Tour	Committee members and support staff	In Cuba	
16 July 2026	First Quarterly Report 2026/27 financial year	Committee Members and Departments	Government facilities (Xhariep District)	
17 July 2026	Site visits to Infrastructure Projects, health facilities and Non-Profit Organization	Committee Members and Departments	Government facilities (Xhariep District)	
11 August 2026	Consideration of Committee draft reports	Committee Members and support staff	Microsoft Virtual Platform/Southern Life Plaza Building	
15 October 2026	Consideration of Second Quarterly Reports 2026/27 financial year and Annual	Committee Members and Departments	Southern Life Plaza Building	

	Reports for 2025/26 financial year			
16 October 2026	Site visit / Inter-Legislative Exchange Programme	Committee Members and Departments	Government facilities or any Province	
3 rd November 2026	Consideration of Committee draft reports	Committee Members and Departments	Microsoft Virtual Platform/Southern Life Plaza Building	
12 th -13 th November 2026	Focused Intervention study and site visit	Committee Members and support staff	One of the Districts	
3 rd December 2026	Consideration of Committee draft reports	Committee Members and support staff	Microsoft Virtual Platform/Southern Life Plaza Building	
13 th – 22 January 2027	Schools opening week programme	Committee Members and support staff	Various Districts	
26 February 2027	Consideration of draft report on schools opening week programme	Committee Members and support staff	Microsoft Virtual Platform/Southern Life Plaza Building	
4 th – 5 th March 2027	Capacity building	Committee Members and support staff	In Bloemfontein	
25 th March 2027	Consideration of 3 rd quarterly non-financial report for the period 2026/2027 financial year	Committee Members and support staff	Government facilities / Thabo Mofutsane District)	
26 March 2027	Site visit	Committee Members and support staff	Government facilities / Thabo	

			Mofutsane District)	
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**9.3 BUDGET FOR 2026/2027 FINANCIAL YEAR: CFO PRESENTATION
WILL ASSIST IN QUANTIFYING THIS ITEM**

Expenditure item	2024/25	2025/26	2026/27	2027/28	2028/29
Flights	155 000	167 000	168 000	172 000	174 000
Accommodation	341 000	347 000	349 000	351 000	353 000
Car Hire	170 000	176 000	178 000	179 000	182 000
Catering	840 000	844 000	845 000	847 000	848 000
Registration fees	60 000	67 000	68 000	69 500	71 000
S&T Claims	450 000	451 000	453 000	455 000	457 000
Total expenditure	2,016,000	2,052,000	2,061,000	2,073,500	2,085,000
Grand Total					10287500

**11. RISK MANAGEMENT (PRESENTATION BY DIRECTOR: STRATEGY
AND RISK MANAGEMENT TO ADDRESS THIS ITEM)**

RISK	MITIGATION MEASURES
Lack of effective Resolution tracking	Established Technical Committee must report on resolution tracking on monthly basis.
Cancellation of scheduled meetings	The Committee must have annual programme
Centralized Committee budgets	The budget of the Committees should be decentralized
Limited Resources and Capacity	The budget for the Committees be increased and vacant posts be filled

Signed by



HONOURABLE M. LIPHOKO

CHAIRPERSON OF SOCIAL CLUSTER