



Province of the  
**EASTERN CAPE**  
EDUCATION

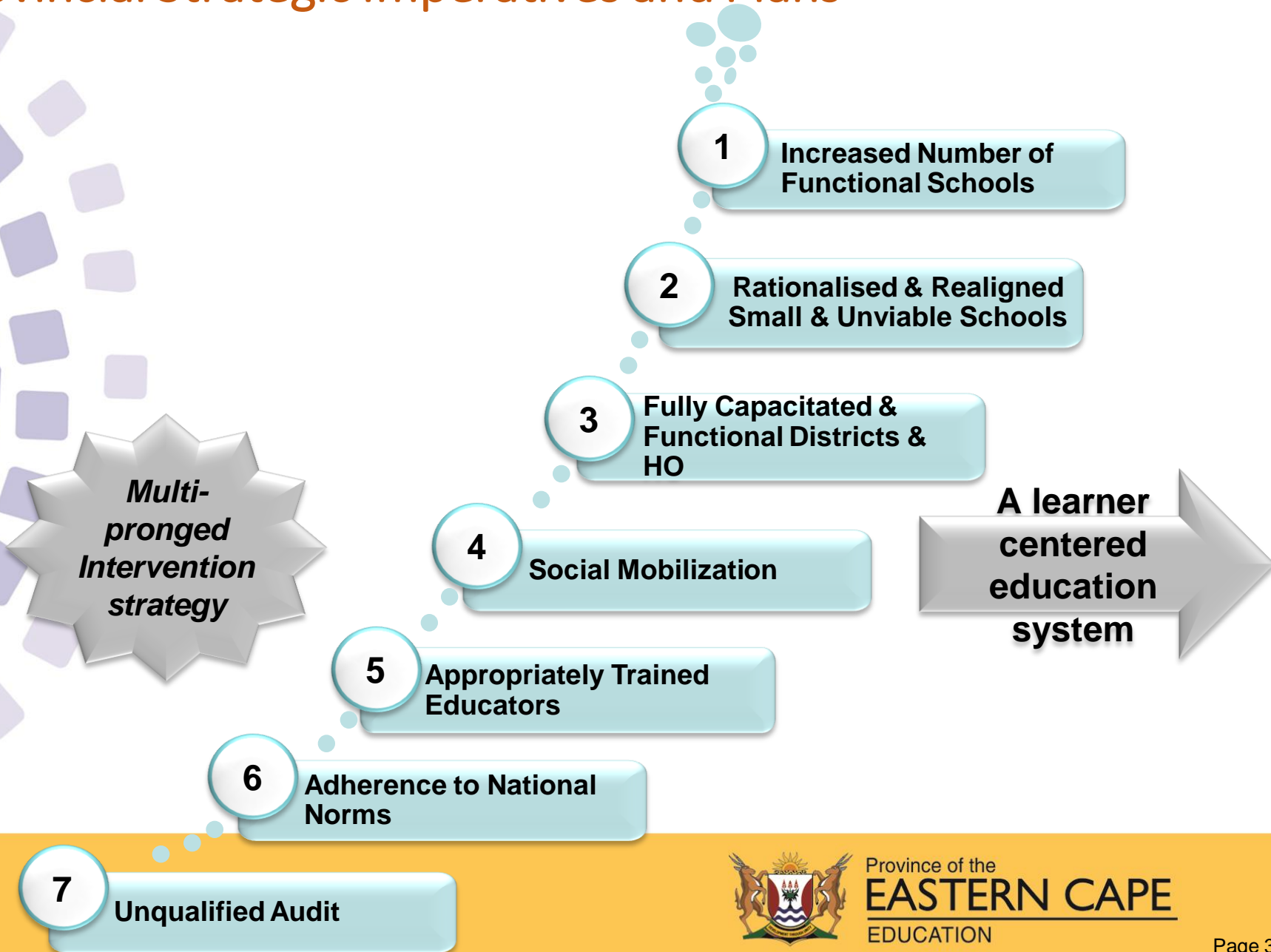
**Strategic  
Imperatives,  
personnel and  
financial Implications  
for the 2017/18-  
2019/20  
ECDOE**

# Strategic National Imperatives Prioritised by Province

Department of Education Non- negotiables		
R 000's	2017/18	Elements
ICT Implementation and E-Learning	140 033	Children into the 21 <sup>st</sup> Century
Learner and teacher support material	595 811	Norms and standards; retrieval ;costs
School Furniture	180 143	Norms and standards
Curriculum Pass Rates	157 851	Maths, Science and Technology (MST): participation and improvement
Property Payments	474 457	Municipal Services, Eskom, PSOPPs, costs
Training and development	246 936	Staff and Teacher Development
Norms and Standards (Transfer Payments)	2 111 991	No fee paying schools and National School Nutrition Programme, Independent, Special Schools and ECD
Early Childhood Development	215 128	Universalisation of Grade R, Professionalisation of ECD Practitioners and Payment of Stipends
Infrastructure	1 636 750	Water and sanitation; maintenance; furniture and desks as well as disasters
Library Services	31 452	Improve reading in all grades
Rural	147 089	Multi-grade, small and micro mergers and rationalisation. Scholar transport
Partners and social mobilisation	20 381	Learner well-being, safety and reading in all grades
<b>Total (This excludes CoE)</b>	<b>5 958 022</b>	



# Provincial Strategic Imperatives and Plans



# Overall Budget

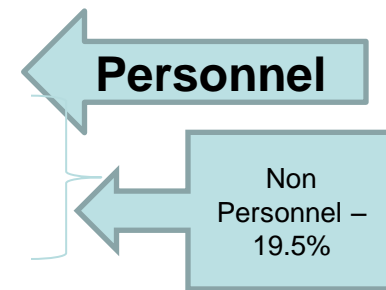
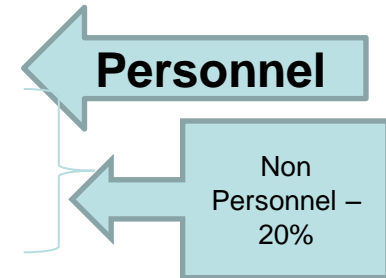
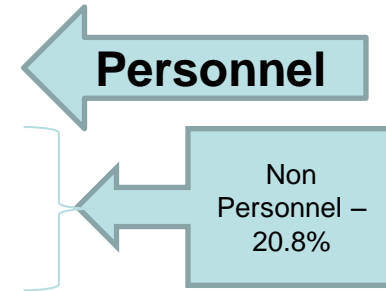
R thousand	Main appropriation	Adjusted appropriation	Preliminary Outcomes	Medium-term estimates			% change from
	2016/17			2017/18	2018/19	2019/20	2016/17
<b>Treasury funding</b>							
Equitable share	28 324 581	28 293 550	27 602 429	30 158 361	32 280 557	34 618 565	9,3
Conditional grants	2 678 063	2 689 085	2 689 085	2 830 694	2 816 776	2 968 887	5,3
<i>Off which:</i>							
Education Infrastructure Grant	1 505 088	1 505 088	1 505 088	1 581 750	1 494 984	1 578 703	5,1
HIV and Aids (Life Skills Education) Grant	39 591	39 591	39 591	41 936	44 367	46 852	5,9
National School Nutrition Programme Grant	1 074 182	1 085 204	1 085 204	1 149 353	1 216 559	1 277 387	5,9
Maths, Science and Technology Grant	46 898	46 898	46 898	46 685	48 583	51 323	(0,5)
Learners with profound intellectual Disabilities grant	–	–	–	3 537	12 283	14 622	
Expanded Public Works Programme Incentive Grant for P	2 144	2 144	2 144	2 411	–	–	12,5
Social Sector Expanded Public Works Programme	10 160	10 160	10 160	5 022	–	–	(50,6)
<b>Total receipts: Treasury funding</b>	<b>31 002 644</b>	<b>30 982 635</b>	<b>30 291 514</b>	<b>32 989 055</b>	<b>35 097 333</b>	<b>37 587 452</b>	<b>8,9</b>
<b>Departmental receipts</b>							
Sales of goods and services other than capital assets	51 234	51 234	50 245	54 308	57 567	61 021	8,1
Transfers received	–	–	–	–	–	–	
Fines, penalties and forfeits	92	92	28	98	103	110	250,0
Interest, dividends and rent on land	280	280	127	297	314	333	133,9
Sales of capital assets	–	–	–	–	–	–	
Transactions in financial assets and liabilities	17 022	17 022	13 405	18 043	19 126	20 273	34,6
<b>Total departmental receipts</b>	<b>68 628</b>	<b>68 628</b>	<b>63 805</b>	<b>72 746</b>	<b>77 110</b>	<b>81 737</b>	<b>14,0</b>
<b>Total receipts</b>	<b>31 002 644</b>	<b>30 982 635</b>	<b>30 291 514</b>	<b>32 989 055</b>	<b>35 097 333</b>	<b>37 587 452</b>	<b>8,9</b>



# Split on Personnel and Non Personnel (80/20)

## Split between personnel and non personnel

R thousand	2017/18	% Share
Compensation of employees	26 137 084	79,2%
Goods and services	2 709 205	8,2%
Transfers and subsidies	2 442 619	7,4%
Payments for capital assets	1 700 147	5,2%
<b>Total economic classification</b>	<b>32 989 055</b>	<b>100,0%</b>
	2018/19	% Share
Compensation of employees	28 095 022	80,0%
Goods and services	2 868 226	8,2%
Transfers and subsidies	2 560 601	7,3%
Payments for capital assets	1 573 485	4,5%
<b>Total economic classification</b>	<b>35 097 333</b>	<b>100,0%</b>
	2019/20	% Share
Compensation of employees	30 242 461	80,5%
Goods and services	3 048 934	8,1%
Transfers and subsidies	2 645 009	7,0%
Payments for capital assets	1 651 048	4,4%
<b>Total economic classification</b>	<b>37 587 452</b>	<b>100,0%</b>



# Split on Educator non Educator (85/15)

<b>EDUCATOR vs. NON-EDUCATOR PERCENTAGE SPLIT 2017 / 2018</b>		
<b>CATEGORY</b>	<b>AMOUNT</b>	<b>PERCENTAGE SPLIT</b>
<b>NON - EDUCATOR</b>	2 647 283	<b>10.13%</b>
<b>EDUCATOR</b>	23 489 801	<b>89.87%</b>
<b>TOTAL</b>	26 137 084	100.00%
<b>EDUCATOR vs. NON-EDUCATOR PERCENTAGE SPLIT 2018 / 2019</b>		
<b>CATEGORY</b>	<b>AMOUNT</b>	<b>PERCENTAGE SPLIT</b>
<b>NON - EDUCATOR</b>	2 890 801	<b>10.29%</b>
<b>EDUCATOR</b>	25 204 221	<b>89.71%</b>
<b>TOTAL</b>	28 095 022	100.00%
<b>EDUCATOR vs. NON-EDUCATOR PERCENTAGE SPLIT 2019 / 2020</b>		
<b>CATEGORY</b>	<b>AMOUNT</b>	<b>PERCENTAGE SPLIT</b>
<b>NON - EDUCATOR</b>	3 200 971	<b>10.58%</b>
<b>EDUCATOR</b>	27 041 490	<b>89.42%</b>
<b>TOTAL</b>	30 242 461	100.00%



# PPN 2017 versus PERSAL FILLED AS @ 12 JUNE 2017

<b>(A) SCHOOL BASED EDUCATORS AS @ 12 JUNE 2017 (PERSAL SNAPSHOT)</b>					
<b>POST CATEGORY</b>	<b>DECLARED 2017 PPN</b>		<b>TOTAL PERSAL FILLED AS AT 12 JUNE 2017</b>		<b>NETT VACANT (PPN vs PERSAL FILLED)</b>
PRINCIPAL	5 441		4 967		474
DEPUTY PRINCIPAL	1 568		1 275		293
HOD	6 734		5 499		1 235
PL 1 (INCLUDING ADHOC POOL POSTS)	39 795		40 799		-1 004
<b>TOTAL</b>	<b>53 538</b>		<b>52 540</b>		<b>998</b>
<b>(B) SCHOOL BASED NON-TEACHING AS @ 12 JUNE 2017 (PERSAL SNAPSHOT)</b>					
NON TEACHING	7 080		6 410		670

## NOTE 1:

-DECLARED PPN PL 1 INCLUDES **982 GRADE R** AND **2 188 REMEDIAL POSTS**  
 - **1 209** OF **54 747** MEC DECLARED POSTS NOT UTILIZED PENDING APPEALS PROCESSES

**NOTE 2:** ABOVE HEADCOUNT / FILLED FIGURES **EXCLUDES** APPOINTMENT TRANSACTIONS ON THE SUSPENSE FILE NOT YET UPDATED / APPROVED OR AUTHORIZED.

NB – Total Nett Vacant (Educators) = 998 + 1 209 = **2 207** (based on 54747 basket) **4%** of declaration



# Personnel Implications

- Current Educator budget is likely to decrease the number of affordable posts from previous declaration due to the increase in the number of Primary Schools that are going to qualify for Grade R Educators ( **In 2017, a total of 982 schools benefited one Grade R Educator and in 2018 a total of 1 482 schools will get one educator each**)
- The current PPN school based desktop exercise (heads v/s posts) as at 19 June 2017 indicates a total of 6 156 vacancies, whereas the department is having to carry a total of 5 296 additional educators leaving a nett vacant of 2069 posts.
- High attrition rate in schools result in more vacant substantive posts which cannot be filled by additional educators due to profiles of these posts. ( **As result, the resigning educators comeback into the system**).





# Personnel Implications (Cont.)

- Issued Promotion Bulletin with 1 685 posts which will assist in absorbing additional educators as most of these posts will be filled by Post Level 1 educators currently in the system.
- The high number of Educators who are on Incapacity Leave result in the appointment of more substitute educators (Double packing) The Department end up paying two educators in a place of one.
- Appointed 1 496 Temp. Educators (Walk-ins) which may lead to overspending if all Promotional posts were filled. As of 12 June 2017, there were 40 799 Post Level 1 instead of 39 795 showing an over supply of 1 004.
- The high number of small unviable schools which are difficult to resource contributes on the number of additional educators in the system due to the retention of educators in these schools to ensure Curriculum coverage.



# 2018 MTEF Budget for PPN

	R'000	2017/18	2018/19	% Growth from 2017/18	2019/20	% Growth from 2018/19	2020/21	% Growth from 2019/20
<b>Educators in Schools</b>	Public Primary Schools	7,184,862	8,418,776	17.2%	9,386,605	11.5%	10,090,600	7.5%
	Public Secondary School	12,779,586	14,568,535	14.0%	15,362,714	5.5%	16,514,918	7.5%
	Public Special Schools	421,321	442,704	5.1%	446,907	0.9%	480,425	7.5%
	Grade R in Public School	-	427,398	100.0%	451,332	5.6%	485,182	7.5%
	<b>Total</b>	<b>20,385,770</b>	<b>23,857,413</b>	<b>17.0%</b>	<b>25,647,558</b>	<b>7.5%</b>	<b>27,571,125</b>	<b>7.5%</b>
<b>Admin and Support Staff in Schools</b>		<b>2017/18</b>	<b>2018/19</b>		<b>2019/20</b>		<b>2020/21</b>	
	Public Primary Schools	336,294	360,830	7.3%	414,954	15.0%	446,076	7.5%
	Public Secondary School	832,618	893,367	7.3%	1,027,372	15.0%	1,104,425	7.5%
	Public Special Schools	204,126	219,019	7.3%	251,872	15.0%	270,762	7.5%
	<b>Total</b>	<b>1,373,037</b>	<b>1,473,216</b>	<b>7.3%</b>	<b>1,694,198</b>	<b>15.0%</b>	<b>1,821,263</b>	<b>7.5%</b>
<b>Grand Total</b>		<b>21,758,807</b>	<b>25,330,629</b>	<b>16.4%</b>	<b>27,341,756</b>	<b>7.9%</b>	<b>29,392,388</b>	<b>7.5%</b>





**End of presentation**

