



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

LIMPOPO DEPARTMENT OF EDUCATION

STRATEGIC IMPERATIVES, PERSONNEL AND FINANCIAL IMPLICATIONS FOR THE 2017/18- 2019/20

20 June 2017

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PRESENTATION OUTLINE

- AIM OF THE PRESENTATION
- STRATEGIC GOALS
- STRATEGIC DIRECTION (**ALIGNED NDP, MTSF AND NON-NEGOTIABLES**)
- SUMMARY OF PROVINCIAL AND DEPARTMENTAL 2017/18 PRIORITIES
- FINANCIAL IMPLICATIONS
- IMPLICATIONS FOR THE ALLOCATION OF EDUCATOR POSTS



Aim of the Presentation

- To provide an overview of the Limpopo Department of Education Provincial strategic imperatives, personnel allocation and its impact on number of educator posts for a three year financial period, 2017/18 – 2019/20

Strategic Goals

SG 1: *“Improved Delivery of quality Education”.*

- The quality of teaching and learning improved through training of 2,000 educators by 2019/2020 and providing resources and other interventions
- A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance in all schools (3,915 in 2014/15) by 2019/2020.
- All registered Independent Schools (147 in 2013) regulated and supported annually according to the funding policy.
- The quality of Special School education improved through annual provision of support and resources to 34 schools by 2019/2020.
- Provision of ECD (0-4years) improved from 37.3% to 40% in 2019/2020.

SG 2: *“Improved capacity of the department to support delivery of quality education”.*

- Administrative and management systems and procedures improved such that the audit opinion is improved from Disclaimer of Opinion in 2013/14 to Unqualified Audit Opinion by 2019/2020;
- Job-specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/2020 to improve their capacity.



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STRATEGIC DIRECTION

(ALIGNED NDP, MTSF AND NON-NEGOTIABLES)

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STRATEGIC DIRECTION

ALIGNED NDP, MTSF AND NON-NEGOTIABLES

| NDP | MTSF (Strategic Direction) | NON-NEGOTIABLES |
|---|--|--|
| <p>Improve the provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).</p> | <p>MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials</p> | <p>LTSM</p> <ul style="list-style-type: none"> • To provide core textbooks per learner, per subject and per grade • The need to centralize procurement of LTSM |
| <ul style="list-style-type: none"> • Minimum standards progressively attained • Labs, computers, media centres • School Safety • ICT in education – mobile devices, broadband, connectivity | <p>MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials</p> | <p>INFRASTRUCTURE</p> <ul style="list-style-type: none"> • Reducing inappropriate school structures, by constructing new ones and maintaining existing ones • prioritizing the provision of basic services to schools (water, sanitation & electricity) |



STRATEGIC DIRECTION

ALIGNED NDP, MTSF AND NON-NEGOTIABLES

| NDP | MTSF (Strategic Direction) | NON-NEGOTIABLES |
|---|--|--|
| <ul style="list-style-type: none"> Districts and institutional capacity Appointment of principals will be based on competency assessments Introduce performance contracts for principals Introduce an education accountability chain, with lines of responsibility from state to classroom | <ul style="list-style-type: none"> MTSF Output 5: Strengthening accountability and improving management at the school, community and district level | <p>DISTRICTS</p> <ul style="list-style-type: none"> Improving districts operations (planning, monitoring and evaluation, curriculum oversight,) Improving schools capacity (curriculum monitoring, oversight roles of principals and SMTs) Appointment of competent principals |
| <ul style="list-style-type: none"> Teacher development should build teacher subject knowledge Addressing policy blockages that prevent the deployment of teachers A formalised graduate recruitment scheme for the public service Ensure that Funza Lushaka graduates are immediately absorbed into schools | <ul style="list-style-type: none"> MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers | <p>TEACHERS PLACEMENT, DEPLOYMENT, AND DEVELOPMENT</p> <ul style="list-style-type: none"> Teacher recruitment, deployment and utilisation Attracting young educators into the system Absorption of Funza Lushaka bursary holders |



STRATEGIC DIRECTION

ALIGNED NDP, MTSF AND NON-NEGOTIABLES

| NDP | MTSF (Strategic Direction) | NON-NEGOTIABLES |
|--|--|---|
| <ul style="list-style-type: none"> Rewarding teaching excellence Expose teachers to the use of technology in their own training and train them to use it in their teaching | <p>MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers</p> | <p>ICT</p> <ul style="list-style-type: none"> Access and resource materials available Providing teachers with ICT infrastructure |
| <ul style="list-style-type: none"> Utilisation of learners home language in schools | <p>MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials</p> | <p>LIBRARY SERVICES</p> <ul style="list-style-type: none"> Focus of reading and library resourcing and resourcing libraries in schools |



STRATEGIC DIRECTION

ALIGNED NDP, MTSF AND NON-NEGOTIABLES

| NDP | MTSF(Strategic Direction) | NON-NEGOTIABLES |
|--|--|---|
| <ul style="list-style-type: none"> • Ensure that Funza Lushaka graduates are immediately absorbed into schools • Change the pay structure of teachers: Addressing policy blockages that prevent the deployment of teachers • A formalised graduate recruitment scheme for the public service | <p>MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers</p> | <p>RURAL FOCUS</p> <ul style="list-style-type: none"> • Rationalisation of non-viable schools, provision of scholar transport and hostel facilities; training teachers on Multi-grade teaching; Resourcing small schools |
| <ul style="list-style-type: none"> • Curriculum stability –Keeping curriculum changes to a minimum • Inclusive education: Ensuring that all children with disabilities have access to quality education • Language – Home language, and English earlier in Foundation Phase • Universal access to two years of early childhood development | <p>MTSF Output 3: Regular annual national assessments to track improvements in the quality of teaching and learning</p> <p>MTSF Output 4: Improved Grade R and planning for extension of ECD</p> | <p>CURRICULUM</p> <ul style="list-style-type: none"> • MST: Enrolments and performance • History: Introduction of History • IIAL: Piloting the introduction of African Languages • Testing: Improving assessments for improved teaching and learning |



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SUMMARY OF PROVINCIAL AND DEPARTMENTAL 2017/18 PRIORITIES

LDoE embraces all of the above priorities adopted by the Education Sector. Over and above that, the following priorities have been adopted by the province and LDoE



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PROVINCIAL SOCIAL CLUSTER PRIORITIES 2017/18

| MTSF OUTCOME | LDP STRATEGIC OBJECTIVE | KEY PRIORITIES | LEAD DEPARTMENT |
|---|--|---|-------------------------|
| Outcome 1: Improved quality of Basic Education | Limpopo must have a basic education system with high quality, universal early childhood education and quality school education | <ul style="list-style-type: none"> • Expand Access to ECD • Improve accountability and quality of Education and Training • Strengthen school management and institutional capacity and necessary resources • Conduct external tests for grades 3, 6, 9 and 12 based on national and provincial targets to improve learner performance. • Improve Matric results - focus on schools which failed to attain matric pass rate of 50% • Implement Learner Attainment Strategy • Strengthen remedial support to learners. Benchmark with best performing schools in the province • Enhance Maths and Science programme | Department of Education |



PRIORITIES FUNDED - 2017/18

NATIONAL

- Norms and Funding -Public Ordinary Schools
- LTSM
- EMIS
- NSNP

PROVINCIAL

- Scholar Transport
- Provision of School Infrastructure
- ICT overhaul for 5 District Offices
- QIDSUP
- HRD Systems
- Systemic Evaluation
- Teacher Development
- Inclusive Education
- School Safety
- Learner Attainment Strategy



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SPECIFIC OVERALL FINANCIAL IMPLICATIONS



BUDGET BREAK-DOWN FOR 2017/18 MTEF

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| | 2017/18 | 2018/19 | 2019/20 |
|--|--------------|--------------|--------------|
| | Allocation | Baseline | Baseline |
| Total: Vote | 28,783,149 | 30,440,345 | 32,194,772 |
| Less: CoE | 23,334,306 | 24,712,202 | 26,101,173 |
| Equitable share | 23,260,334 | 24,631,618 | 26,019,666 |
| Conditional Grant | 73,972 | 80,584 | 81,507 |
| Balance | 5,448,843 | 5,728,143 | 6,093,599 |
| Less Conditional grant excl. CoE | 1,990,816 | 2,101,637 | 2,220,697 |
| PERSONNEL AND NON-PERSONNEL COST BUDGET SPLIT | 81:19 | 81:19 | 81:19 |

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BUDGET BREAK-DOWN FOR 2017/18

MTEF (CONT..)

| | 2017/18 | 2018/19 | 2019/20 |
|---|-------------------|-------------------|-------------------|
| PROGRAMME | | | |
| PR 1: ADMINISTRATION | 1,862,399 | 1,913,174 | 2,023,238 |
| PR 2 : PUBLIC ORDINARY | 24,881,135 | 26,361,007 | 27,880,679 |
| PR 3: INDEPENDENT SCHOOL EDUCATION | 126,973 | 133,569 | 141,050 |
| SCHOOL EDU | 488,368 | 534,903 | 568,159 |
| DEVELOPMENT | 189,775 | 191,110 | 198,837 |
| PR 6 : INFRASTRUCTURE | 810,523 | 845,828 | 895,026 |
| PR 7: EXAMINATION AND EDUCATION REL SERV | 423,976 | 460,754 | 487,783 |
| Total | 28,783,149 | 30,440,345 | 32,194,772 |
| ECONOMIC CLASS | | | |
| Compensation of Employees | 23,334,306 | 24,712,202 | 26,101,173 |
| Goods and Services | 2,556,985 | 2,737,067 | 3,036,871 |
| Transfers and Subsidies | 2,114,230 | 2,255,511 | 2,427,843 |
| Payment for Capital Assets | 777,628 | 735,565 | 628,885 |
| Total | 28,783,149 | 30,440,345 | 32,194,772 |



BUDGET BREAK-DOWN FOR 2017/18

MTEF (CONT..)

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| | 2017/18 | 2018/19 | 2019/20 |
|---|-------------------|-------------------|-------------------|
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| Payment for Capital Assets | 777,628 | 735,565 | 628,885 |
| Total | 28,783,149 | 30,440,345 | 32,194,772 |
| CONDITIONAL GRANTS | | | |
| Education Infrastructure Grant | 810,523 | 845,828 | 895,026 |
| HIV & AIDS Life Skills Education Grant | | | |
| | 35,339 | 37,388 | 39,482 |
| Maths, Science & Technology Grant | | | |
| | 52,649 | 69,706 | 76,933 |
| National School Nutrition Grant | 1,161,389 | 1,229,299 | 1,290,763 |
| EPWP Incentive Grant | 2,000 | - | - |
| EPWP Social Grant | 2,888 | - | - |
| TOTAL CONDITIONAL GRANTS | 2,064,788 | 2,182,221 | 2,302,204 |
| EQUITABLE SHARE | 26,718,361 | 28,258,124 | 29,892,568 |
| GRAND TOTALS | 28,783,149 | 30,440,345 | 32,194,772 |



BUDGET BREAK-DOWN FOR 2017/18

MTEF (CONT..)

BUDGET BREAK-DOWN FOR 2017/18 MTEF

| | 2017/18 | 2018/19 | 2019/20 |
|----------------------------------|-------------------|-------------------|-------------------|
| | Provided | Provided | Provided |
| Total: Vote | 28 783 149 | 30 440 345 | 32 194 772 |
| Less: CoE | 23 334 306 | 24 712 202 | 26 101 173 |
| Equitable share | 23 260 334 | 24 631 618 | 26 019 666 |
| Conditional Grant | 73 972 | 80 584 | 81 507 |
| Balance | 5 448 843 | 5 728 143 | 6 093 599 |
| Less Conditional grant excl CoE | 1 990 816 | 2 101 637 | 2 220 697 |
| Available Equitable Share | 3 458 027 | 3 626 506 | 3 872 902 |
| Less: Priorities | 2 452 176 | 2 555 285 | 2 701 767 |
| National Priorities | 2 073 238 | 2 189 353 | 2 312 748 |
| Provincial Priorities | 378 938 | 365 932 | 389 019 |
| Less: Examination | 110 182 | 116 683 | 123 451 |
| Balance | 895 669 | 954 538 | 1 047 684 |
| Balance | 895 669 | 954 538 | 1 047 684 |
| Less: Transfer | 414 830 | 443 263 | 471 430 |
| Balance | 480 839 | 511 275 | 576 254 |
| Less: Contracted services | 282 856 | 290 021 | 306 156 |
| Other items | 209 192 | 232 417 | 281 880 |
| Total other items | 209 192 | 232 417 | 281 880 |



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CoE NUMBERS & BUDGET PER PROGRAM

| PROGRAMME | Number | | Cost | | Number | | Cost | | Number | | Cost | |
|---|---------------|-------------------|---------------|-------------------|---------------|-------------------|------|--|--------|--|------|--|
| | 2017/18 | | 2018/19 | | 2019/20 | | | | | | | |
| 1. Administration | 3,291 | 1,462,686 | 3,291 | 1,561,810 | 3,291 | 1,649,272 | | | | | | |
| 2. Public Ordinary School Education | 55,019 | 21,046,662 | 55,019 | 22,273,760 | 55,019 | 23,528,045 | | | | | | |
| 3. Independent School Subsidies | – | – | – | – | – | – | | | | | | |
| 4. Public Special School Education | 1,481 | 419,885 | 1,481 | 448,640 | 1,481 | 473,763 | | | | | | |
| 5. Early Childhood Development | 2,615 | 125,376 | 2,615 | 128,710 | 2,615 | 136,110 | | | | | | |
| 6. Infrastructure Development | 51 | 25,520 | 51 | 30,014 | 51 | 30,200 | | | | | | |
| 7. Examination And Education Related Services | 6,053 | 254,177 | 6,053 | 269,268 | 6,053 | 283,783 | | | | | | |
| Total | 68,511 | 23,334,306 | 68,511 | 24,712,202 | 68,511 | 26,101,170 | | | | | | |

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IMPLICATIONS FOR THE ALLOCATION OF EDUCATOR POSTS



LEARNER ENROLMENT PATTERNS

| PERIOD | NO. INDEPENDENT SCHOOLS | VARIANCE | NO. PUBLIC ORD. SCH. | VARIANCE |
|--------|-------------------------|----------|----------------------|----------|
| 2014 | 56869 | | 1658522 | |
| 2015 | 58668 | 1799 | 1681254 | 22732 |
| 2016 | 60650 | 1982 | 1710651 | 29397 |
| 2017 | 62026 | 1376 | 1713799 | 3148 |



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2017 POST BASKET TO SCHOOLS

| Rank | Public Ordinary Schools | Elsen Schools | Total | Costing |
|-----------------------|-------------------------|---------------|---------------|---------------------------|
| Principals | 3888 | 34 | 3922 | R2 202 912 882.00 |
| D/Principals | 1583 | 24 | 1607 | R754 602 204.00 |
| Departmental Heads | 6315 | 86 | 6401 | R2 524 362 370.00 |
| Educators | 39943 | 540 | 40 483 | R13 552 655 842.00 |
| Ad hoc Posts | 400 | | | R133 909 600.00 |
| Substitute Posts | 525 | | | R175 756 350.00 |
| Learner Teacher Ratio | | | 1:32,8 | <u>2017 – 2019</u> |
| Total | | | | R 19 344 199 248.00 |



IMPLICATIONS FOR THE ALLOCATION OF EDUCATORS

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- Personnel numbers have been reducing steadily over the past three years.
- However personnel costs are increasing at an alarming rate due to annual increments, implementation OSD, re-grading of posts as well as personnel incentive reforms.
- In addition this has an impact on the provision of educational resources to comply with constitutional obligations, viz.:
 - Teachers
 - LTSM
 - Classrooms etc



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IMPLICATIONS FOR THE ALLOCATION OF EDUCATORS

- Due to the geographic spread of the schools in the province, Limpopo remains one of the provinces with small and non-viable schools that impacts negatively on the delivery of quality education.



AREAS OF EFFICIENCY AND SAVINGS

- Use of Government venues for meetings and conferences
- No Catering for internal meetings
- Monthly and annual KM limits
- Control over provision of Overnight Accommodation



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THANK YOU