

# Strategic Imperatives, Personnel and Financial Implications for the 2017/18-2019/20

**NORTH WEST PRESENTATION  
ELRC INDABA  
SAINT GEORGE HOTEL  
20 JUNE 2017**



**Education and Sport Development**

Department of Education and Sport Development  
Departement van Onderwys en Sport Ontwikkeling  
Lefapha la Thuto le Tlhabololo ya Metshameko

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# AIM OF THE PRESENTATION

- *Provincial strategic imperatives and personnel allocation and its impact on number of educator posts for a three year financial period beginning 2017*



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# Strategic National Imperatives Prioritized in the PED

- NOTE in:
  - The Medium Term Strategic Framework translates the thrust of the National Development Plan **into activities and targets to ensure the improved quality of teaching and learning through development, supply and effective utilization of teachers as per Sub-Outcomes 1-3**
  - Compliance with the nationally determined Norms and Standards : **The set targets for the MTSF and NDP indicators, are aligned to the Sub-Outcomes baseline targets**



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# Programme 1

Programme Performance Indicator		NDP / MTSF	2017/18 TARGET
PPM10 1	Number of public schools that use the <b>schools administration and management systems to electronically provide data</b>	MTSF	1497
PPM10 2	Number of public schools that can be contacted electronically (e-mail)	MTSF	1465
PPM10 3	Percentage of education expenditure going towards non-personnel items	MTSF	10%
PPM 104	Number of schools visited by district officials for monitoring and support purposes	MTSF	1530
1.3.1	<b>Percentage of learners in schools that are funded at a minimum level</b>	MTSF	100%
1.3.4	<b>Percentage of 7 to 15 year old attending education institutions</b>	MTSF	100%
1.3.5	<b>The percentage of school principals rating the support services of districts as being satisfactory</b>	MTSF	70%
			4

## Programme 2

Programme Performance Indicator		NDP / MTSF	2017/18 TARGET
PPM201	Number of full service schools servicing learners with learning barriers	MTSF	16
PPM202	<b>The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)</b>	MTSF	80%
PPM203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	MTSF	60%
PPM204	Number of schools provided with multi-media resources	MTSF	25
PPM205	<b>Learner absenteeism rate</b>	MTSF	3.5%
PPM206	<b>Teachers absenteeism rate</b>	MTSF	5.6%
PPM207	<b>Number of learners in public ordinary school benefiting from the no-fee school policy</b>	MTSF	718 597
PPM208	<b>Number of educators trained on Literacy/Language content and</b>	MTSF	2000

## Programme 2.....

Programme Performance Indicator		NDP / MTSF	2017/18 TARGET
PPM209	Number of educators trained on Numeracy/Mathematics content and methodology	MTSF	2060
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	NDP	100%
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January	NDP	100%
2.3	Number of schools provided with extra support for the achievement of safety measures	MTSF	80
2.4	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness	MTSF	80%
2.6	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training	NDP	10 000
2.10	Percentage of Funza Lushaka bursary holders placed in schools by June of the year after qualifying	MTSF	100%
2.2.5	Number of qualified teachers, aged 30 and below, entering the public	MTSF	3189 <sup>6</sup>

## Programme 2...

Programme Performance Indicator		NDP / MTSF	2017/18 TARGET
2.6	Percentage of learners in schools with at least one educator with specialist training on inclusion.	MTSF	23%
2.7	Percentage of learners having access to the required textbooks in all grades and all subjects	MTSF	90%
2.8	<b>Percentage of schools where allocated teaching posts are all filled.</b>	MTSF	100%
2.10	Percentage of schools producing the minimum set of management documents at the required standard for instance: School budget, School Improvement Plan, an Annual Report, Attendance Registers, Record of learner marks.	MTSF	80%
2.12	<b>Percentage of learners that cover everything in the curriculum for the current year</b>	MTSF	95%
2.14	<b>Percentage of learners who are in classes with no more than 45 learners.</b>	MTSF	70%
2.15	The Average hours per year spend by teachers on professional development activities	MTSF	62 7

# Programme 5

Programme Performance Indicator		NDP / MTSF	2017/18 TARGET
PPM50 1	Number of public schools that offer Grade R	NDP / MTSF	940
PPM50 2	Percentage of Grade 1 learners who have received formal Grade R education	NDP / MTSF	80%
5.2	Number of Grade R Educators trained	NDP / MTSF	1000





# Provincial Strategic Imperatives and Plans

## Strategic plans of the PED

- The Department will continue to support schools through **infrastructure development through renovations of 26 schools,**
- **provisioning of water, sanitation to 50 schools and**
- **fencing including the expansion of the boarding schools using some of existing rationalised schools.** These are incorporated in the Setsokotsane outreach programme:
- **SONA** priorities entailed, **eradication of mud schools** continues with an aim of producing decent environment for learners and educators thus NW SOPA included replacement of Asbestos roofing in all schools and replace them with approved roofs



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# Programme 5

Programme Performance Indicator		NDP / MTSF	2017/18 TARGET
PPM50 1	Number of public schools that offer Grade R	NDP / MTSF	940
PPM50 2	Percentage of Grade 1 learners who have received formal Grade R education	NDP / MTSF	80%
5.2	Number of Grade R Educators trained	NDP / MTSF	1000



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# Provincial Strategic Imperatives and Plans

## How national imperatives are incorporated into the plans (*Sector priorities – Non-negotiables*)

- The strengthening of the quality of Learning and Teaching Campaign (QLTC)
- Installation of the Mathematics Laboratories
- Improvement of learner performance throughout the system:
  - Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R (*All indicators in programme 5*)
  - Strengthening accountability and improving management at the school, community and district level. ( *2017 indicators=1.3.5, 2.4, 2.2.10*)



# SPECIFIC OVERALL FINANCIAL IMPLICATIONS

<b>PROGRAMME</b>	<b>2017/18 BUDGET ALLOCATION R000</b>
PROGRAMME 1: ADMINISTRATION	R869 139
PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION	R11 294 382
PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES	R29 613
PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION	R561 668
PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT	R586 060
PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	R1 076 331
PROGRAMME 7: EXAM & EDU RELATED MAT	R732 918
PROGRAMME 8: SPORT & RECREATION	R131 586
<b>TOTAL</b>	<b>R15 281 697</b>

# SPLIT BETWEEN PERSONNEL & NON PERSONNEL

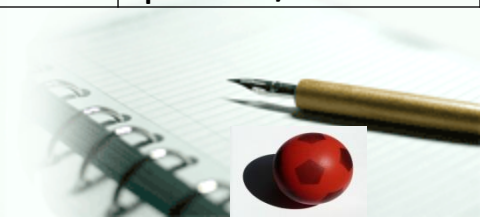
Year	Equitable share	Personnel	Non Personnel	Split %
2017-2018	13,653,850,000.00	11,709,199,000.00	1,944,651,000.00	Split 86 / 14
2018-2019	14,711,775,000.00	12,666,812,000.00	2,044,963,000.00	Split 86 / 14
2019-2020	15,765,087,000.00	13,609,596,000.00	2,155,491,000.00	Split 86 / 14



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# SPLIT EDUCATOR (SCHOOL) & NON EDUCATOR

If all posts are filled

Year	Educator	Non Educator	Split %
2017-2018	8,947,390,711.41	889,976,880.54	Split 91 / 9
2018-2019	10,779,999,615.36	1,105,243,013.04	Split 91 / 9
2019-2020	12,927,946,749.94	1,357,269,592.96	Split 90 / 10

Only filled posts

Year	Educator	Non Educator	Split %
2017-2018	8,785,940,169.77	804,375,837.50	Split 92 / 8
2018-2019	10,560,793,934.34	979,906,821.40	Split 92 / 8
2019-2020	12,641,018,673.80	1,185,330,324.09	Split 91 / 9



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# PROJECTIONS ON EDUCATOR POSTS

Year	Compensation Budget	Financial Implication	Projection on Posts
2017-2018	11,709,199,000.00	8,582,951,955.67	25745
2018-2019	12,666,812,000.00	10,450,596,175.20	26054
2019-2020	13,609,596,000.00	12,669,289,066.94	26367



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# AREAS OF EFFICIENCIES & SAVINGS

- Reduction of excess educators
- Reduction of PILIR cases (employees on long sick leave)
- Cost containment measures
- Prioritisation of service delivery posts
- Co – Management with Provincial Treasury and Office of the Premier



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# THANK YOU



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