



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



NATIONAL IMPERATIVES PRIORITISED IN FSDOE

- Appointing qualified educators in the system.
- Accelerate appointment of educators younger than the age of 35.
- Fill all vacant funded posts.
- Expansion of Grade R.
- Promotion of IALL.
- Placement of Funza Lushaka graduates.



PROVINCIAL STRATEGIC IMPERATIVES AND PLANS

- Expansion of Grade R.
- Promotion of IALL.
- Promotion of the third stream (finishing schools, school of skill, Autism school).
- Support for technical and special schools.
- Promotion of English, Math, Science, Technology and Accounting(EMSTA) strategy.
- Placement of Funza Lushaka graduates/Provincial Bursars.
- Supporting rural and small schools.
- Providing incentives to rural educators (PSPP).



PROVINCIAL STRATEGIC IMPERATIVES AND PLANS.....continued

- Establishment of new Hostels.
- Dinaledi Schools.
- Recruitment of Foreign Nationals (critical areas).
- Curriculum needs.
- Posts for Sign language (Braille and Braille Instructors).



SPECIFIC OVERALL FINANCIAL IMPLICATIONS (2017/18)

- Total budget allocation is **R12.739 billion**
 - Compensation budget is **R10.059 billion**
 - % split compensation is **79%** Non personnel **21%**
 - % of teaching posts is **86%** And non teaching **14%**
- Excluding conditional grants**
- Total budget allocation is **R11.656 billion**
 - Compensation budget is **R10.030 billion**
 - % split compensation is **86%** Non personnel **14%**
 - % of teaching posts is **87%** And non teaching **13%**



SPECIFIC OVERALL FINANCIAL IMPLICATIONS (2017/18)

1. Total budget allocation **R12.739 billion**
2. Compensation budget **R10.059 billion**
3. % split compensation **79% Non personnel 21%**
4. % of teaching posts **•86% And non teaching 14%
Excluding conditional grants**
5. Total budget allocation **R11.656 billion**
6. Compensation budget **R10.035 billion**
7. % split compensation **86% Non personnel 14%**
8. % of teaching posts **•87% And non teaching 13%**



IMPLICATIONS FOR THE ALLOCATION OF EDUCATOR POSTS

- Affordable compensation is 2017/18 **R10.059 billion** 2018/19 **R10.936 billion** and 2019/20 **R11.806 billion**
- Possible over expenditure: 2017/18 **R510.485 million** 2018/19 **R677.275 million** 2019/20 **R1.539 billion**
- Total posts for 2017/18 **30828** 2018/19 **30794** 2019/20 **30815**
- Total posts funded for 2017/18 **28739**, 2018/19 **28638**, 2019/20 **28389**



EFFICIENCIES AND SAVINGS

- Increase learner teacher ratio (by one number every year, eg, 1:30, 1:31 etc).
- Close non viable schools with less than 50 learners.
- Aggressive placement of excess educators.
- Improve leave management and mainly PILIR.
- Ensure that only priority posts are funded and filled.



CHALLENGES

- Appropriate placement of educators who studied old curriculum (eg, Biblical Studies, Religious Education, Home Economics, etc).



THANK YOU



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