



## **INCLUSIVE EDUCATION INDABA**

**The Forth Pillar: Inclusive Education and Social Cohesion**

**MARCH 13 – 15 2019**

**L PUTTER: SENIOR EDUCATIONAL PSYCHOLOGIST**

## **PROGRAMME 2: PERFORMANCE MEASURES**

**PPM 201: Number of full-service schools servicing learners with learning barriers**

**PPM 213: Percentage of learners in school with at least one educator with specialist training on inclusion**





## **PROGRAMME 2: PERFORMANCE MEASURES**

***Total Budget Allocation: R11 175 500  
2018/19***

***Total Budget Allocation: R10 951 990  
2019/20***





## **PROGRAMME 4: PERFORMANCE MEASURES**

**PPM 401: Percentage of special schools serving as Resource Centres**

**PPM 402: Number of learners in public special schools**

**PPM 403: Number of therapists/specialist staff in special schools**



# PROGRAMME 4 BUDGET: 2019/20

SUB PROGRAMME	Orig Indicative	Revised Baseline	% Growth
Schools	823,311,000	806,585,026	-2.0%
Human Resource Development	3,016,000	2,954,728	-2.0%
School Sport, Culture and Media Services	6,790,000	6,652,058	-2.0%
Conditional Grants	28,448,000	25,182,000	-11.5%
<b>TOTAL</b>	<b>861,565,000</b>	<b>841,373,812</b>	<b>-2.3%</b>
<b>COMPENSATION OF EMPLOYEES</b>	<b>714,380,000</b>	<b>696,917,596</b>	<b>-2.4%</b>
<b>GOODS AND SERVICES</b>	<b>56,174,000</b>	<b>53,479,065</b>	<b>-4.8%</b>
<b>NON PROFIT INSTITUTIONS</b>	<b>77,333,000</b>	<b>75,761,941</b>	<b>-2.0%</b>
<b>HOUSEHOLDS</b>	<b>2,170,000</b>	<b>2,125,915</b>	<b>-2.0%</b>
<b>BUILDING AND OTHER FIXED STRUCTURES</b>		-	
<b>MACHINERY AND EQUIPMENT</b>	<b>11,508,000</b>	<b>13,089,294</b>	<b>13.7%</b>
<i>OTHER MACHINERY &amp; EQUIPMENT</i>	-	1,832,294	
<i>TRANSPORT EQUIPMENT</i>	-	11,257,000	
Software and other intangible assets	-	-	
<b>TOTAL</b>	<b>861,565,000</b>	<b>841,373,812</b>	<b>-2.3%</b>

## **PROGRAMME 7: PERFORMANCE INDICATORS**

### **Indicator**

**PI 716 IE: Number of District Based Support Teams(DBSTs), School Based Support Teams (SBSTs) and educators in public ordinary schools trained in Inclusive Education Policies and Programmes**

**PI 717 IE: Number of learners in public ordinary schools who experience barriers to learning benefitting from Specialised intervention services**

**PI 718 IE: Number of learners in public ordinary schools experiencing barriers to learning benefitting from Curriculum Differentiation, Concessions and Accommodation in Assessment and Remedial Education**

**PI 719 IE: Number of public ordinary schools with adapted LTSM or portable assistive devices to support learners experiencing barriers to learning**



**PROGRAMME 7: PERFORMANCE INDICATORS**

**Total Budget allocation: 2018/19: R7 674 200**

**Total Budget allocation 2019/20: R5 823 180**

**Reduction of 24%**

**Districts: R840 000: R70 000 per district: 30%  
reduction**



# PROVINCIAL OFFICE

**Director: Inclusive Education and Institutional Support (SS/SSRC/FSS), Health, Medical, Care and Support Services**

1. **Senior Education Psychologist (Educational, Counselling)**
2. **Social Work Manager (School Social Work Services)**
3. **Senior Education Therapist (Occupational)**
4. **Senior Education Therapist (Speech Language)**
5. **DCES: Learning Support Manager (Curriculum Differentiation/Remedial/Special Education) (X3)**
6. **DCES: SSRC, SS, FSS Institutional Support Co-ordinator (x2)**
7. **DCES: School Health - HIV/AIDS, TB, Substance Abuse, Teenage Pregnancy, ISHP, CSTL (x2)**
8. **DCES: Disability Specialist Services (X3) (See domains, e.g. Visual Impairment, Cognition, Hearing, Neurodevelopmental, Skills and Vocational, Behaviour, Mental Health)**



# HEAD OFFICE: EASTERN CAPE PROVINCE

Personnel	Filled	Vacant (Suggested)
Director	0	1
CES	1	0
Senior Psychologist	1	0
Social Worker Manager	0	1
Senior Educational Therapist: Occupational	1	0
Senior Educational Therapist: Speech	1	0
DCES: Learning Support Manager	0	3
DCES: Institutional Support Manager : SS, SSRC and FSS	1 (Recommended)	1
DCES: Disability Specialists	0	3
<b>Total</b>	<b>5</b>	<b>10</b>

# DISTRICTS

## **CES: Inclusive Education, Specialised Curriculum, Psycho-social, Health and Learning Support**

- 1. Senior Education Psychologist (Educational, Counselling)**
- 2. Senior Education Counsellor**
- 3. Social Work Supervisor (School Social Work Services)**
- 4. Senior Education Therapist (Occupational)**
- 5. Senior Education Therapist (Speech Language)**
- 6. DCES: Learning Support Supervisor (Curriculum Differentiation/Remedial/Special Education)**
- 7. DCES: SSRC, SS, FSS Institutional Support Co-ordinator**
- 8. DCES: HIV/AIDS, TB and ISHP Coordinator**



# DISTRICT: EASTERN CAPE PROVINCE - 12

Personnel	Filled	Vacant (Suggested)
Senior Psychologist	0	12
Social Worker Supervisor	0	12
Senior Educational Therapist: Occupational	0	12
Senior Counsellor	0	12
Senior Educational Therapist: Speech	0	12
DCES: Learnings Support Supervisor	11	1
DCES: Institutional Support Coordinator: SS, SSRC and FSS	11	1
<b>Total</b>	<b>22</b>	<b>54</b>



# CIRCUITS

**Inclusive education, Specialised Curriculum, Psycho-social, Health and Learning Support**

- 1. Education Psychologist (Educational, Counselling)**
- 2. Social Worker (School Social Work Services)**
- 3. Chief Education Therapist (Occupational)**
- 4. Chief Education Therapist (Speech Language)**
- 5. SES: Learning Support Co-ordinator (Curriculum Differentiation /Remedial/Special Education)**



# CMC EASTERN CAPE PROVINCE - 49

Personnel	Filled	Vacant (Suggested)
Psychologist	9	40
Social Worker	0	49
Chief Educational Therapist: Occupational	17	32
Chief Educational Therapist: Speech	15	34
SES: Learnings Support Coordinator	77	70
Total	118	225



# HUMAN RESOURCES: SPECIAL SCHOOLS

CATEGORY	NUMBER OF POSTS	NUMBER OF POSTS FILLED	NUMBER OF VACANCIES
Educators in Special Schools	1250	1110	140
Specialists in Special Schools	115	56	59
Support Staff in Special Schools		1084	500+ Vacancies
Total		2250	699



# THE NEW FUNDING APPROACH

The challenge faced all along has been to reconfigure and **radically transform the current funding system** which directs all funding targeting the support needs of learners with special needs (including learners with disabilities) into segregated special schools. This funding model has left little or no funding to provide **support in ordinary schools**, thereby seriously impeding the expansion of Inclusive Education as envisaged in Education White Paper 6 (2001).





# CHALLENGES WITHIN PROGRAMME 4: Additional Funding

The following items are challenges that negatively impact on the quality of support services to learners within an Inclusive Education Environment, particularly as it relates to the **Budget**:

- **Non Profit Institutions** budget calculation and allocations;
- Expansion of the Technical Occupational Curriculum
- Full Service Schools: NPNC
- Provisioning of High Level Support Programme
- Establishment of Assistive Devices Resource Centres;
- Infrastructure allocation
- Increase Human Resource allocations
- Increase budget for computerized learners support programmes



# NPNC Calculation

(A (school allocation) x SL (number of learners as per area of specialization) + (H (hostel funding) x HL (hostel subsidy) + (T (transport) + (RSS) =

# BUDGET CHALLENGES WITHIN PROGRAMME 4 NON PROFIT INSTITUTIONS BUDGET CALCULATION AND ALLOCATIONS

- Adaption of the formula to determine the transfers to Special Schools. The following variables must be considered in the calculation of funds to Special Schools:
  - Subsidies to Learners from disadvantage communities **Budget: R10 000 000**
  - Disability type of the learners. A weighting factors for specific domains of specialization;
  - Funding for Outreach Services (24 Special Schools:  $10\ 000\ km \times R4 = R40\ 000$ )
  - 40 days of accommodation R52 000
  - Printing and Material: R10 000
  - Total Amount:  $R100\ 000 \times 24\ Schools = R2\ 400\ 000$

# BUDGET CHALLENGES

## WITHIN PROGRAMME 4

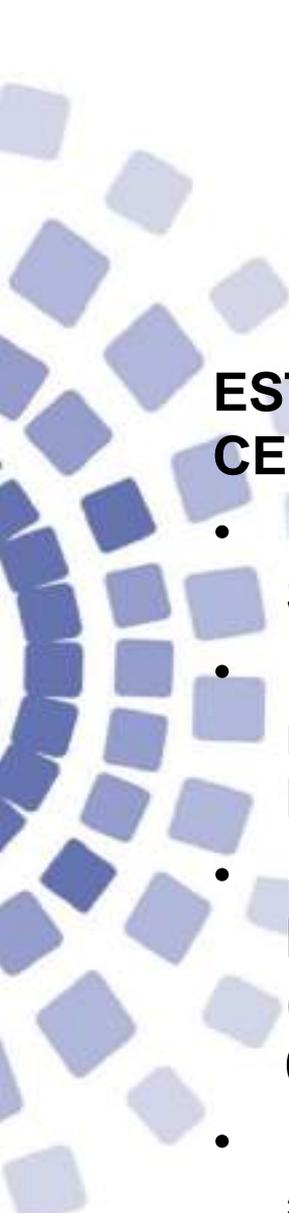
### NON PROFIT INSTITUTIONS BUDGET CALCULATION AND ALLOCATIONS

- An allocated amount to out source security services at Special Schools as per new draft norms and standards on the post provisioning of Special Schools **Budget: (R33 000 000 for 6 security guards at 46 special schools) R16 000 000**
- **Budget: R (Contract/Security Services): R16 000 000**

# BUDGET CHALLENGES WITHIN PROGRAMME 4

## PROVISIONING OF HIGH LEVEL SUPPORT PROGRAMME

- An planned increase of 10 high level support programme for 2019/20/21;
- Funding as per Non Profit Institutions allocations per High Level Support Programme
- Teacher allocation as per ring fenced posts (1250)
- 30 learners per programme as per funding allocation
- Budget:
  - COE and PPN: Ring Fenced Posts
  - Infrastructure (R100 000 per programme) **R1000 000 (Building and Machinery)**
  - LTSM (R100 000 per school) = **R1000 000 (Inv Learners Support Material)**



# BUDGET CHALLENGES WITHIN PROGRAMME 4

## ESTABLISHMENT OF ASSISTIVE DEVICES RESOURCE CENTRES

- Registration of two Assistive Device Resource Centres at two Special Schools
- R500 000 start up per centre (LTSM) start up kit as recommended by DBE (SCOA: Inv: Learner Material) = **R1000000**
- R500 000 for office equipment per centre (Minor Assets: Equip less than 500 office equipment ) and audiovisual equipment: (Minor Assets: Equip less than 500 office equipment) = **R1000 000**
- R500 000 infrastructure renovations (Building works, Electrical and Plumbing and Physical security as per universal design standards. (Building and Machinery) = **R1000 000**



# BUDGET CHALLENGES WITHIN PROGRAMME 4: FORTH INDUSTRIAL REVOLUTION AND NATIONAL DEVELOPMENT PLAN

## EXPANSION OF THE TECHNICAL OCCUPATIONAL CURRICULUM

- Limited funding to expand the technical occupational curriculum within mainstream schools, as this curriculum is not limited to Special Schools
- The costs drivers are as follows:
  - **TRAINING AND DEVELOPMENT (training and Development Employees)**
  - **LTSM (Inv: Learner Support Material)**
  - **PPN (COE)**
  - **MINOR RENOVATIONS (Building and Machinery)**

# SUMMARY OF ADDITIONAL FUNDING REQUIREMENTS

CATEGORY	SPECIFICATIONS	BUDGET
<b>PROGRAMME 4</b>		
Non Profit Institutions	Subsidies (Transfers)	R10 000 000
	Outreach Programmes (Transfers)	R2 400 000
	Outsource of Security (Goods and Services)	R16 000 000
Full Service Schools	NPNC	R6 000 000 (60 schools)
	Accessibility	R6 000 000
Technical Occupational	Goods and Services	R25,692,322.00
High Level Support Programmes	Infrastructure and LTSM	R2 000 000
Assistive Device Resource Centres	2 centres	R3 000 000
Total		<b>R71 092 322</b>

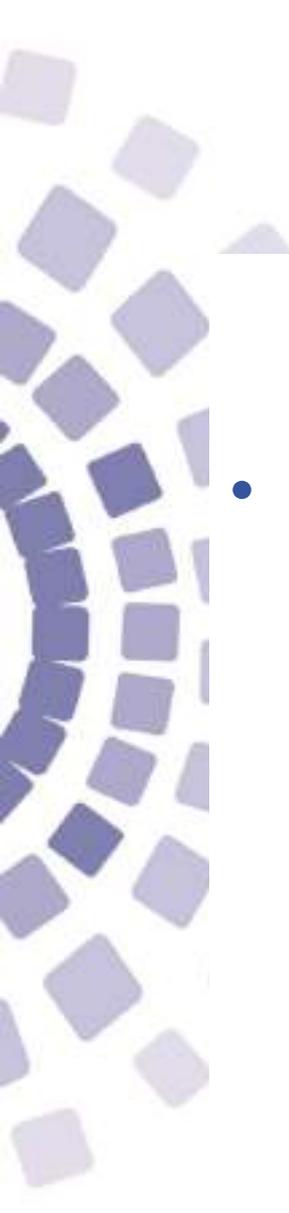
# SUMMARY OF ADDITIONAL FUNDING REQUIREMENTS

CATEGORY	SPECIFICATIONS	BUDGET
PROGRAMME 4		
Special Schools	Therapist	R26 000 000
	Nurses	R7 000 000
	Social Workers	R13 800 000
CMC: Therapist		R51 500 000
CMC: Education Specialists		R29 550 000
<b>Total</b>		<b>R126 850 000</b>

# TRANSFORMING THE SYSTEM: INFRASTRUCTURE

Preliminary Report on Conditions of Services of Special Schools with Hostels: Department of Planning, Evaluation and Monitoring

R1,2 Billion required to upgrade current Special Schools



- **THANK YOU**

