

Part C: Links to other Plans

19. Links to the long-term infrastructure and other capital plans

Planning for infrastructure includes the sizes of schools in urban and rural areas, the future of intermediate and combined schools, the closure or amalgamation of under-utilised schools, replacement or phasing out of temporary structures, the termination of leases on some private school property, and the accommodation schedules necessary to build new schools based on the new Norms and Standards. Utilisation of hostels is also part of the integrated solution.

The WCED is compiling appropriate future infrastructure and Learner Transport Scheme (LTS) plans based on the new Norms and Standards. The comprehensive need per education district will be determined and summarised in Education Provisioning Plans. Any future plan for the rural areas needs to be aligned with the plans of other provincial sector departments and should be to the benefit of quality education and rural development in the Western Cape.

In 2010 126 mobile classrooms are to be provided. Over the MTEF 200 classrooms and 20 new schools will be built.

20. Conditional grants

Name of grant	Nutrition
Purpose	The National School Nutrition Programme [NSNP] was established in 1995 as part of the government's Reconstruction and Development Programme and has been managed by the DoBE since 1 April 2004. The main purpose of the programme is to provide nutritious meals to targeted learners to enhance learning capacity and to promote school attendance. Service providers contracted via an open bid tender supply targeted schools with goods and services. The programme is managed, co-ordinated and monitored by officials based at the provincial and district offices.
Performance indicator	2010 Feed 345 000 learners 2011 Feed 346 000 learners 2012 Feed 347 000 learners 2013 Feed 348 000 learners 2014 Feed 349 000 learners
Continuation	Meals of increased nutritional value to be provided.
Motivation	Nutrition for needy children is paramount. Learners from poor communities concentrate better in the classroom, which in turn enables the learners to derive the maximum benefit from the learning environment.

Name of grant	HIV/AIDS Life Skills
Purpose	To ensure access to an appropriate and effective integrated system of prevention, care and support for learners, educators and support staff infected and affected by HIV/AIDS; to provide life skills education to learners and training to educators, school management teams (SMTs) and governing bodies (SGBs) to develop, implement and manage life skills, sexuality and HIV/AIDS education in line with the National (and Provincial) Strategic Plan on HIV and AIDS, policies on HIV and AIDS and inclusive education, the National Curriculum Statement, drug and substance abuse and gender equity policies (<i>Division of Revenue Act 2010, Grant Framework</i>)

Name of grant	HIV/AIDS Life Skills
Performance indicators	<p>Number of Life Orientation educators trained and sustained to implement HIV/AIDS life skills education in the classroom (target: 80%) and effectively doing so;</p> <p>Number of schools (SMTs and SGBs) assisted in developing, implementing and managing appropriate HIV/AIDS strategies as part of a whole school-community response and thus appropriately reflected in the School Improvement Plan (100%);</p> <p>A 50% decline in HIV prevalence levels for 15-19 yr-olds, externally measured and confirmed by, <i>inter alia</i>, the Department of Health through its annual ante-natal survey and the HSRC household surveys.</p>
Continuation	Conditional grants have a 3-year funding life-span, reflected in the annual Division of Revenue Act, but given the increasing global and national prioritisation of HIV/AIDS, this programme is expected to continue for some years.
Motivation	The HIV/AIDS pandemic is one of the most serious threats to the development of human resources in South Africa. South Africa already carries the psychosocial and economic burden of the largest HIV case-load in the world. The WCED is obligated to play a strategic role in the prevention of the further spread of HIV.

Policy developments

South Africa is one of 120 signatories to the United Nations General Assembly Special Session (UNGASS) Declaration of Commitment on HIV/AIDS. This commitment is reflected in, *inter alia*, the National Strategic Plans on HIV and AIDS, 2007-2011 (NSP). The primary aims of these plans is to (i) reduce the rate of new HIV infections by 50% by 2011, and (ii) to reduce the impact of HIV and AIDS on individuals, families, communities and society by expanding access to appropriate treatment, care and support to 80% of all HIV-positive people and their families by 2011. Education's main focus is on the NSP's first priority area, Prevention.

Programme Purpose

The purpose of this programme is to prevent the further spread of HIV; to provide care and support for learners and educators infected and affected by HIV/AIDS; to protect the quality of education; and to manage an integrated educational response. Failure to urgently strengthen the AIDS response will mean that neither the 2010 and NSP 2011 targets of the Declaration of Commitment nor the Millennium Development Goals will be achieved.

Strategic Objective

The strategic objective of the HIV/AIDS and Life Skills conditional grant is given in the annual Division of Revenue Act as: To ensure access to an appropriate and effective integrated system of prevention, care and support for children infected and affected by HIV/AIDS. The programme delivers on its mandates through five strategic programmes:

- (1) Curriculum-based programmes for learners;
- (2) Psychosocial Care & Support programmes for learners;
- (3) Leadership, Management & Governance programmes;
- (4) Workplace programmes for educators; and
- (5) Peer Education programme/s for learners.

These five strategic programmes represent a rationalisation and alignment of national imperatives. Every attempt is made to also integrate these strategies into the nine focal areas of whole school development as well as the ten strategic outcomes of the Provincial Government's *Education Strategy: 'Creating an Open Opportunity Society for All in the Western Cape: Improving Education Outcomes 2010-2019'*.

Objectives

- To adequately train and support 80% of GET educators and 80% of FET Life Orientation educators to ensure that all learners in Grades 1 to 12 receive a minimum of 20 hrs of age- and context-appropriate HIV/AIDS life skills and sexuality education annually, through Life Orientation and the infusion of HIV/AIDS life skills across other subjects and learning areas (*ref: National Integrated Plan for Children Infected and Affected by HIV and AIDS, 2001; c.f. WHO indication of a minimum of 40 hrs per annum to bring about behaviour change*);
- To provide for the development, selection, translation, procurement and annual distribution of age/grade and language-appropriate, curriculum-based, AIDS-specific teaching and learning support materials (LTSM) to support effective HIV/AIDS life skills education in the classroom;
- To train educators and school-community-based stakeholders in the establishment of appropriately networked, effective, sustainable school-community-based care and support strategies for vulnerable children (*including basic counselling and referral competencies*);
- To ensure that SMT members and key parent SGB members (and co-opted community role-players) are trained and supported in the development and maintenance of contextually-appropriate AIDS policies and HIV/AIDS Management Plans - within the context of the nine focus areas of Whole School Evaluation and the development of School Improvement Plans;
- To support the development and implementation of effective, quality-assured HIV-preventative peer education programmes in primary and secondary schools and FET colleges;
- To develop advocacy, information-sharing and motivation strategies that encourage pro-active participation in local programme development and advocacy opportunities and the furthering of a broad-based, multi-sectoral 'enabling environment' for effective HIV prevention, care and support;
- To develop an effective, integrated, mainstreamed, intra- and inter-departmental HIV/AIDS management system for the WCED.

Justification

- AIDS threatens an Open Opportunity Society, social, human resource and economic development.
- There are 16 million South Africans under the age of 15. Without effective prevention, 50% may become infected with HIV in the course of their lives.
- Learner achievement is likely to fall as more children become infected, orphaned or burdened by the impact of AIDS. (*Despite an increasing educational investment, literacy and numeracy levels and Grade 12 pass rates will be increasingly adversely affected by HIV/AIDS unless the epidemic is turned around.*)
- Similarly, the HIV epidemic will reduce the demand for education as children are withdrawn from school in response to rising household expenditure, and to provide care for infected family members.
- HIV/AIDS-related risks (such as drug-taking, especially 'tik' in the Western Cape) and vulnerability (such as TB and foetal alcohol syndrome) are present in many of our schools. Low visibility is no guarantee that HIV is not spreading.
- Prevention is cheaper than treatment, care and support. The number of children orphaned by AIDS is rising. The increased requirements for ARVs and welfare grants as a result of inadequate prevention education, has increased the burden on the national budget.
- Education in itself offers a measure of protection against HIV/AIDS. By providing information and skills, education can reduce risk and vulnerability, increase young people's connectedness and security, provide access to trusted adults, increase literacy, and promote a personal vision, future-orientation and sense of self-worth.
- There is no short-term solution to mitigating the impact of HIV/AIDS on education. Concerted action on a variety of fronts is needed.

Baseline and Past Performance:

Some Key Performance Indicators	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Budget allocation	10,003	9,821	11,198	11,870	13,011	13,847
Expenditure	10,723	9,814	11,205	11,870	13,001	13,727
Under/over-expenditure	0,721	0,007	-0,007	0	0,010	0,120
Teachers targeted	12 000	14 000	16 000	18 000	20 000	22 000
Actual number trained in HIV/AIDS	12 500	15 910	17 124	20 500	22 099	24 133
Number of SNOCS / STP-27 jamborees	-	-	1	5	17	31
'Badged' high school peer educators	-	2 000	5 216	5 300	6 639	7 526
Number of high schools with peer educators	60	93	93	120	143	154
FET college campuses with peer educators	-	-	3	3	12	12
Number of primary school Soul Buddyz clubs	-	50	120	200	420	580
Number of schools monitored and supported	-	421	613	820	1 036	1 041
Learners testing for HIV at school (VCT)	-	-	-	350	2 500	16 000
Provincial teenage HIV previous levels	8,7%	8,1%	7,2%	5,6%	4,3%	N/A

Linkages

- The classroom-based teaching of HIV/AIDS, life skills and sexuality education is embedded in Life Orientation in Grades 1 through to 12 and other subjects/learning areas, and is mandated in the National Curriculum Statement (NCS).
- The provision of care and support strategies for vulnerable learners is located in, amongst others, an 'inclusive education' framework, mandated in the National Education Policy Act: Education White Paper 6 (EWP6).
- The holistic management of HIV/AIDS, the development of school policies and HIV/AIDS management plans (as reflected in obligatory School Improvement Plans) is mandated in the National Education Policy Act: Whole School Evaluation.
- Dealing 'urgently and purposefully' with HIV/AIDS in and through education is also reflected in, *inter alia*, the National HIV and AIDS and STI Strategic Plan for South Africa, 2007-2011 (NSP), the National Education Policy Act: National HIV/AIDS Policy for Learners and Educators (1996), and the provincial HIV/AIDS Strategic Plan 2007 to 2011 (PSP). Provincial targets for Education include: (i) a 50% reduction in HIV prevalence levels for youth aged 15 to 24 yrs by 2011; (ii) the promotion, and - through DoH - the provision, of voluntary counseling and testing (VCT) for those over the age of 15 yrs with a target of 50 000 learners and educators in 200
- 9/10 (16 000 learners tested in 2008/09); and (iii) increased condom uptake via improved access in secondary schools, in consultation with SGBs.

Key Deliverables 2010 – 2014

KPA	Performance Indicator	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Curriculum	No. of educators trained to implement HIV/AIDS life skills education (Target: 80%)	24 133	1 000	1 000 (25 000)	1 000 (26 000)	1 000 (27 000)	1 000 (28 000)	1 000 (29 000)
LTSM	No. of schools receiving requested HIV/AIDS LTSM for Grades R to 12 in preferred language/s		1 459	1 459	1 459	1 459	1 459	1 459

KPA	Performance Indicator	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Care & Support	No. of schools where 3 to 5 educators and 2 to 5 SGB and community members have been trained in Care and Support strategies for vulnerable learners	-	-	200	420 (620)	420 (1 040)	420 (1 460)	15 (1 475)
Management & Governance	No. of schools where 3 to 5 SMT members and 2 to 5 SGB members have been trained in HIV/AIDS leadership, management and governance strategies	-	-	200	420 (620)	420 (1 040)	419 (1 459)	New cycle
Peer Education	No. high school peer educators	7 526	7 500	10 000	14 000	16 000	18 000	20 000
Monitoring and Support	No. of schools visited to provide support	1 041	-	1 200	1 300	1 459	1 459	1 459

Resource considerations

Expenditure trends

This programme is entirely funded from the conditional grant. The budget has not increased beyond the inflation rate over the past five years. The allocation equates to R14/child per year or R168/child over 12 yrs (*R100 excl. programme salaries*).

Trends in the numbers of key staff: The staff consists of contractual or seconded appointments. The WCED Personnel Plan makes provision for 2 posts per district. Multi-functional circuit teams will mainstream the HIV AIDS programme in the next five years.

Risk management

- Mismatch between programme budget and extent of responsibilities
- Educator training is voluntary; thus reach is limited
- Transversal (matrix) management essential for success
- Socio-economic issues, such as HIV/AIDS, are not seen as 'core business' and thus not supported.

21. Public-private partnerships: None

22. GLOSSARY

A(B)ET:	Adult (Basic) Education and Training	MST:	Mathematics, Science and Technology
ACE:	Advanced Certificate in Education	MTEF:	Medium-Term Expenditure Framework
BMS:	Business Management System	NCS:	National Curriculum Statement
CA:	Curriculum Advisor	NC(V):	National Curriculum (Vocational)
CCAC:	Creative and Constructive Approaches to Conflict Management	NPDE :	National Professional Diploma in Education
CEM:	Council of Education Ministers	NEEDU:	National Education Evaluation Development Unit
CEMIS:	Central Education Management Information System	NEPA:	National Education Policy Act
CLC:	Community Learning Centre	NGO:	Non-Governmental Organisation
CIP:	Circuit Improvement Plans	NQF:	National Qualifications Framework
CTLI:	Cape Teaching and Learning Institute	NSC:	National Senior Certificate
DHET:	Department of Higher Education	NSNP:	National School Nutrition Programme
DIP:	District Improvement Plans	NSSF:	Norms and Standards for School Funding
DOCS :	Department of Community Safety	OHSA:	Occupational Health and Safety Act
DoBE:	Department of Basic Education	OPMIS :	Operational Performance Management Information Systems
DMS:	Document Management System	PED:	Provincial Department of Education
DMIS :	District Management Information System	PFMA:	Public Finance Management Act
DTC:	Departmental Training Committee	PILIR:	Policy For Incapacity Leave and Ill-Health Retirement
ECD:	Early Childhood Development	PPP:	Public-Private Partnership
ECM :	Enterprise Content Management	PPMs:	Programme Performance Measures
EE:	Employment Equity	QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
EMIS:	Education Management Information System	RCL:	Representative Council of Learners
EPP:	Education Provisioning Plan	SACE:	South African Council for Educators
EIP:	Education Information Policy	SAQA:	South African Qualifications Authority
EPWP:	Expanded Public Works Programme	SASA:	South African Schools' Act
ETDP:	Education, Training and Development Practices	SASAMS:	School Administration and Management System
EWP:	Employee Wellness Programme	SAPS:	South African Police Services
FET:	Further Education and Training	SCP:	Senior Curriculum Planner
FETMIS:	Further Education and Training Management Information System	SETA:	Sector Education and Training Authority
GET:	General Education and Training	SGB:	School Governing Body
HEDCOM:	Heads of Education Departments' Committee	SIP:	School Improvement Plan
HEI:	Higher Education Institution	SITA:	State Information Technology Agency
ICT:	Information and Communication Technology	SMT:	School Management Team
IMG:	Institutional Management and Governance	SPMDS:	Staff Performance Management and Development System
I-SAMS:	Integrated School Administration and Management System	STEM :	Science Technology, Engineering and Mathematics:
IQMS:	Integrated Quality Management System	WSE:	Whole School Evaluation
KM:	Knowledge Management	WSP:	Workplace Skills Plan
LMS:	Learning Management System		
LSEN:	Learners with Special Education Needs		
LTSM:	Learning and Teaching Support Materials		