



EXPANDED PUBLIC WORKS PROGRAMME
Creating opportunities towards human fulfilment



Cost & Benefit Models Broadening the EPWP



VOLUME FOUR

**COST AND BENEFIT MODELS
BROADENING THE EPWP**

Some key themes

**MODELS TO EXPAND PUBLIC WORK AND
SKILLS OPPORTUNITIES:
COST-BENEFIT ANALYSES OF SOME
EXAMPLES OF DIFFERENT CADRES IN THE
SOCIAL SECTOR**

**DBSA BASELINE STUDY ON OPPORTUNITIES FOR
EXPANSION OF THE EPWP SOCIAL SECTOR**

- **AN AUDIT OF EPWP TYPE OF WORK OPPORTUNITIES IN THE SOCIAL SECTORS (HEALTH, EDUCATION & WELFARE) COUNTRYWIDE**
- **AN INSTITUTIONAL NEEDS ANALYSIS OF THE SOCIAL SECTOR DEPARTMENTS REGARDS TO MAINSTREAMING OF THE EPWP**



Volume four
November, 2007



Cost and Benefit Models: Broadening the EPWP

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For the
DBSA DEVELOPMENT FUND

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EPWP SOCIAL SECTOR

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ABBREVIATIONS and ACRONYMS

ABET – Adult Basic Education and Training
AIDS – Acquired Immune Deficiency Syndrome
CBO – Community Based Organization
CBPWP - Community Based Public Works Programme
CDW - Community Development Worker
CECD – Centre for Early Childhood Development
CEO – Chief Executive Officer
CES – Chief Education Specialist
CFO – Chief Financial Officer
CBHW – Community Based Health Worker
CHW – Community Health Worker
CINDI – Children in Distress Network
CIP – Community Investment Programme
CLO - Community Liaison Officer
CMC - Cluster Management Committee
D(O)SD – Department of Social & Population Development
DCES – Deputy Chief Education Specialist
DG – Director General
DLG – Department of Local Government (and traditional affairs)
DOCS or DoCS – Department of Correctional Services
DOE or DoE – Department of Education
DOH or DoH – Department of Health
DOL or DoL – Department of Labour
DOT or DoT– Department of Transport
DPW – Department of Public Works
DPW/DOPW – Department of Public Works
DPLG or dplg – Department of Provincial and Local Government
DSD – Department of Social & Population Development
EC - Eastern Cape Province
ECD – Early Childhood Development
EDTP SETA - Education Training & Development Practices Sector Education & Training Authority
EGS – Employment Guarantee Scheme
EIP – Employment Intensive Programmes
ELRU – Early Learning Resource Unit
EMIS – Education Management Information System
EPWP – Expanded Public Works Programme
ETDP-SETA – Education, Training and Development Practices SETA
FET – Further Education and Training
FS – Free State Province
GP – Gauteng Province

HAST– HIV/AIDS, Sexual Transmitted Infections and TB
 HASTI – HIV/AIDS, Sexual Transmitted Infections
 HCBC – Home Community Based Care
 HDC – Health and Development Committees
 HIV – Human Immuno Virus
 HOD – Head of Department
 HST – Health Systems Trust
 IDT – Independent Development Trust
 ILO – International Labour Organisation
 KPA – Key Performance Area
 KZN – Kwa-Zulu-Natal Province
 LB – Labour based
 LG – Local Government
 LP – Limpopo Province
 M & E – Monitoring & Evaluation
 MBO - “Operation MBO” – An attempt by the Provincial Government (KZN) to integrate service delivery through efforts of all departments combined.
 MEGS – Maharashtra Employment Guarantee Scheme
 MP – Mpumalanga Province
 NDPW -National Department of Public Works
 NC – Northern Cape
 NDA – National Development Agency
 NEDLAC – National Economic and Development Council
 NGO – None governmental Organization
 NIP – National Integrated Programme
 NPO – None Profit Making Organization
 NPWP – National Public Works Programme
 NQF – National Qualifications Framework
 NSNP – National Schools Nutrition Program
 NW – North West Province
 ORC – Office on the Rights of the Child
 PDOH – Provincial Department of Health
 PDOSD – Provincial Department of Social Development
 PMT – Project Management Team
 RDP – Reconstruction and Deveopment Programme
 SALGA – South African Local Government Association
 SAQA – South African Qualifications Authority
 SETA – Sector Education Training Authority
 SLOT - School Leavers Opportunity Training
 SMME – Small Medium and Micro Enterprise
 UNICEF – United Nations Children’s Education Fund
 WC – Western Cape
 WP – Western Cape Province
 WPA - Work Progress Administration

ACKNOWLEDGEMENTS

The Health Systems Trust Team Researchers would like to direct a special word of thanks to the Project Management (PMT) of the Expanded Public Works Program (EPWP), the national and provincial social sector steering committees, Department of Works, Development Bank of Southern Africa, and the administrative staff from Health Systems Trust, for their support and encouragement in all aspects of the study. They are grateful for colleagues at Health Systems Trust among others, Jaine Roberts who assisted with editing some of the volumes and Delene King who was responsible for the flawless logistics.

We would also like to show our appreciation to the busy government officials from the three social sector departments of Education, Health and Social Development at both at the national and provincial level as wells as all the other people from other departments, the SETAS, NGOs, NPOs, and institutions, who contributed to the study and who offered such extensive information.

We acknowledge the ideas of many individuals, too many to mention by name, whose suggestions or writings have been used to contribute this study.

Interviewing people has been refreshing and encouraging.

We thank the EPWP for providing us with the opportunity.

SUMMARY

The aim of this report is to explore a range of possible work opportunities as suggested by the EPWP and consider how many jobs could be created and at what cost.

Models for potentially expanding work and skill opportunities in the EPWP were developed for the cadres indicated in the table overleaf. The models are developed in a series of spread-sheets in MS Excel format with space provided to allow for a range of input variables to be entered which are then reflected in a results section. These spreadsheets are available to EPWP planners and implementers to adapt the models to their precise circumstances.

The tables which follow in this report capture only a very small range of the complexity of the spread-sheets but provide an overview of some of the important findings.

The number of jobs created is very dependent on a range of input assumptions that are tabulated in the report. The numbers shown are illustrative of the potential. Simple modifications to the input variables could be used to increase or decrease the number of work opportunities to be created.

Combined the various models amount to 531, 406 possible work opportunities (including supervisors) with a projected to annual cost of about R12 Billion Rand.

The models demonstrate that support costs at local, district, provincial and national level do not constitute a large component of the overall cost, but are very important in ensuring the success of the programme.

The models overall are built on a demand side macro-economic approach that emphasizes the centrality of community participation and management of the programme. However it also makes provision for substantial government support at the different spheres of government to provide technical guidance for the overall programme.

The costs for each model are projected down to district level to encourage thinking about decentralization of project management. This is a very important principle if the potential for expansion is to be realized.

Highly centralized approaches are very difficult to scale up without great difficulty.

The last section shows how an innovative approach to applying a demand-led 'rights based' approach could be used in School Building and Endowment, It emphasises some of the philosophical aspects of a bottom-up approach.

Table 1: Numbers of jobs that could be created in an extended list of EPWP job cadres (excluding current HCBC & ECD workers)

Cadres suggested in the brief for further exploration		Category of worker cadres for which models were developed	Jobs *	Total jobs #	Cost R Million
School nutrition programme		School Nutrition Workers	102,372	107,788	4,438.0
School sport coaches		Sports Coaches	25,593	26,980	478.6
Maintenance of school		School Caretakers	51,186	53,954	621.2
Adult education		Adult educators	46,210	48,679	525.4
Teacher aids in special schools.		Special School Teaching Aide	25,256	26,619	290.3
Administrative support at school		School Clerical Workers	46,480	46,515	478.6
Construction of school		(separate model)			
Youth Workers		Peer Educators	33,371	36,953	470.0
Child Care Workers					
Social Security		Social Security Workers	26,772	29,620	374.4
Emergency food relief		Food Security Workers	50,162	55,466	2,746.7
Nutrition advisors		as above			
Voluntary Counselling and Testing (VCT)	Additional categories of special focus community health workers (excluding current cadres of community caregivers)	VCT Counsellors (facility based)	21,545	22,879	349.9
Directly Observed Therapy (DOTS)		TB DOTS /adherence supporters	23,695		
Lay counsellors		Counselling & Treatment Workers	51,012		
Malaria officers		Malaria Workers	1,305		
TOTAL			504,959	531,406	12,021.8

Key

Department of Education	* Jobs = jobs created for community workers
Department of Social Development	# Total jobs = jobs + supervisory staff
Department of Agriculture	Cost = modeled total programme costs
Department of Health	Current HCBC & ECD workers excluded

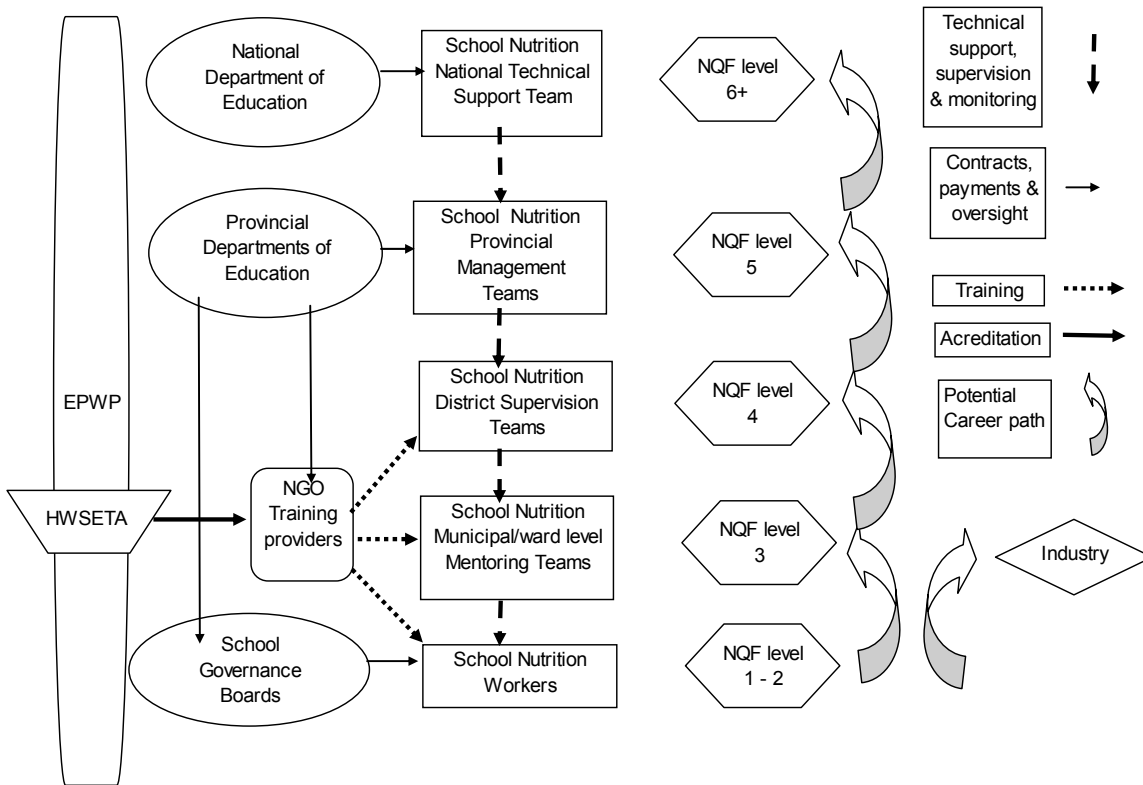
1. SCHOOL NUTRITION WORKERS (SNW)

DESIGNATION & MANDATES	
Title	School Nutrition Worker
Department responsible	Education
Regulatory structure	
ROLES AND RESPONSIBILITIES	
Scope of practice	Provides nutrition education for school children, prepares balanced school meals in accordance with guidelines
Target group	School children, particularly from schools in disadvantaged area, especially primary schools
Target group:EPWP worker ratio	4 SNWs per school
Monthly stipend	500
Special responsibilities	Provide school meals for school children using a basic amount of nutrition knowledge on which to plan balanced diets
EDUCATION & TRAINING	
Recruitment	Selected by School Governance Board from unemployed women living in the vicinity of the school
Educational entrance requirements	Basic cooking skills and interest in preparing nutritious food for children an advance
Entrance level of training (NQF)	NQF level 1
Target qualification	NQF level 4 qualification
Exit opportunities	Food and entertainment industry, catering
Career pathways	Promotion in the programme, private sector
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	School Governing Board
Direct supervisor title	SNW Mentor
Function of supervisor	Provide on-going training, supevision, support
SNW to SNW Mentor ratio	20 SNWs per mentor
Remuneration of supervisor	1,000
Minimum educational level of supervisor NQF	NQF level 3
COSTS & BENEFITS	
Number of direct jobs	102,372
Total number of jobs (including supervisors)	107,788
Total cost of the programme (incl school feeding)	4,438,475,255
Cost per pupil per day (Rand)	1.66
Annual Cost per SNW job	43,356
Cost per pupil per month	30

ASSUMPTIONS FOR MODELLING SCHOOL NUTRITION WORKERS	
School Nutrition Workers (no..per school)	4
Stipend for SNW	500
Months per year	12
Training cost per SNW per day	25
No of training days per year	60
Food per school per annum per learner	264
School Administrative Allowance	5%
SNW per SNW mentor	20
Salary of SNW mentor	1,000
Transport per SNW supervisor/month	1,000
SNW mentors per District SNW supervisor	20
District supervisor salary	8,000
District Supervision Budget	2%
Provincial Management staff (FTE/district)	0.50
Provincial Management staff salary	10,000
Provincial Management Budget	1.5%
National Technical Support Team	9
National Technical Support Team	15,000
National Technical Support Budget	0.5%
Food per learner per day	1
Food per learner per month	22
Food per learner per annum	264

MODEL RESULTS	Numbers	Rand
Total schoolgoing population	12,176,391	
Total public schools served	25,593	
School Nutrition Workers	102,372	
SNW mentors	5,119	
District Supervisors (No.)	262	
Provincial Management Staff	27	
National Technical Support Staff (No.)	9	
SNW stipends		614,230,550
SNW mentor salaries		5,118,588
Food		3,209,765,274
Training		153,557,638
Travel		5,118,588
Direct Sub-total		4,044,095,105
School Administrative Allowances		202,204,755
District Supervisor Salaries		25,152,000
District Supervision Budget		80,881,902
Provincial Management Salaries		3,480,000
Provincial Management Budget		60,821,016
National Technical Support Staff (Salaries)		1,620,000
National Technical Support Budget		20,220,476
Grand total of all costs		4,438,475,255

ORGANOGRAMME FOR SCHOOL NUTRITION WORKERS



ALLOCATION OF SCHOOL NUTRITION WORKERS

DISTRIBUTION ACROSS DISTRICTS	No. of School Nutrition Workers	Learners
A Nzo DM	2,078	181,611
Amathole DM	6,258	547,000
C Hani DM	3,011	263,171
Cacadu DM	1,487	129,950
N Mandela Metro	3,839	335,536
O Tambo DM	6,420	561,116
Ukhahlamba DM	1,308	114,306
Lejweleputswa DM	1,870	157,638
Motheo DM	2,203	185,689
N Free State DM	1,359	114,521
T Mofutsanyane DM	2,189	184,523
Xhariep DM	416	35,048
Ekurhuleni Metro	2,103	440,874
Johannesburg	2,733	573,122
Metsweding DM	144	30,124
Sedibeng DM	642	134,668
Tshwane M	1,656	347,332
West Rand DM	619	129,747
Amajuba DM	1,144	134,180
eThekweni M	7,416	870,065
iLembe DM	1,315	154,289
Sisonke DM	764	89,686
Ugu DM	1,690	198,251
uMgungundlovu DM	2,188	256,738
Umkhanyakude DM	1,401	164,329
Umzinyathi DM	1,082	126,968
Uthukela DM	1,631	191,373
Uthungulu DM	2,185	256,310
Zululand DM	1,956	229,505
Bohlabela DM	1,808	201,530
Capricorn DM	3,690	411,279
Mopani DM	3,113	346,986
Sekhukhune DM	3,066	341,740
Vhembe DM	3,847	428,809
Waterberg DM	2,006	223,576
Ehlanzeni DM	2,281	281,373
G Sibande DM	2,149	265,130
Nkangala DM	2,358	290,837
Frances Baard DM	677	82,210
Karoo DM	332	40,305
Kgalagadi DM	365	44,305
Namakwa DM	224	27,220
Siyanda DM	438	53,207

Bojanala Platinum DM	2,848	290,649
Bophirima DM	1,015	103,640
Central DM	1,825	186,237
Southern DM	1,422	145,103
Boland DM	798	130,556
Cape Town	3,689	603,561
Central Karoo DM	75	12,328
Eden DM	596	97,477
Overberg DM	274	44,765
West Coast DM	372	60,816
South Africa	102,372	11,875,439
Eastern Cape	24,400	2,132,690
Free State	8,036	677,419
Gauteng	7,444	1,560,890
KwaZulu-Natal	22,772	2,671,695
Limpopo	16,784	1,870,742
Mpumalanga	7,412	914,335
Northern Cape	1,700	206,511
North West	8,736	891,654
Western Cape	5,804	949,503

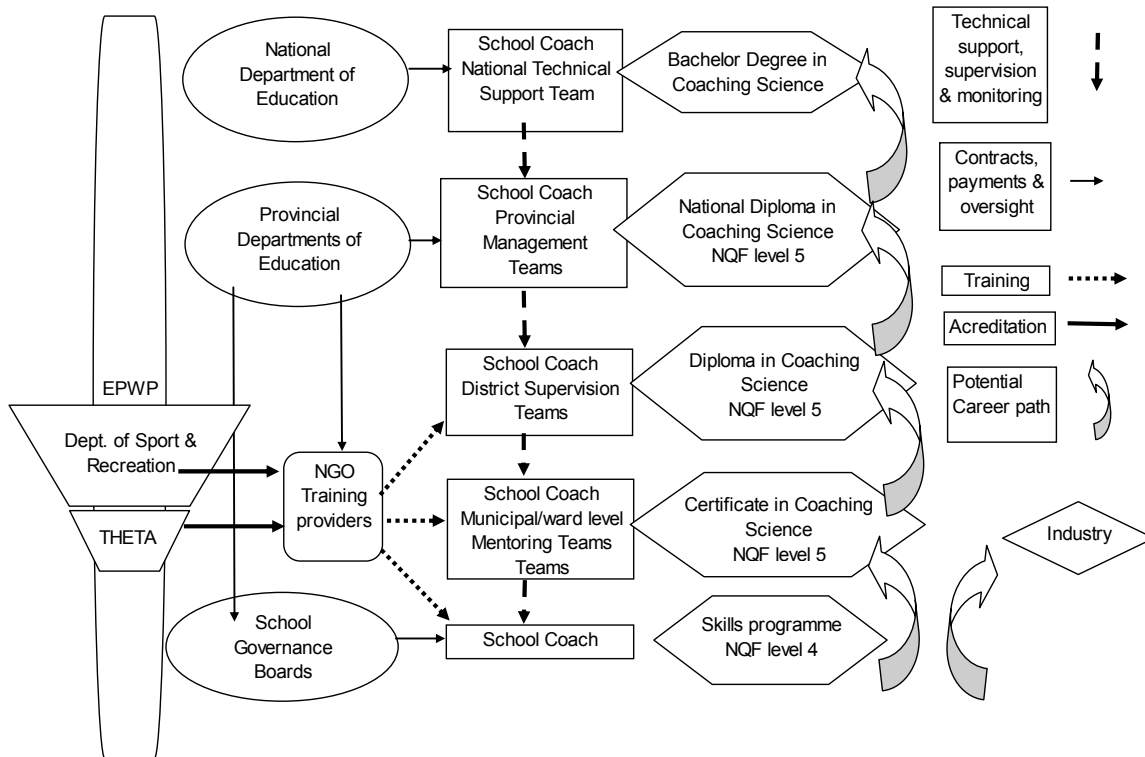
2. SPORTS COACHING FACILITATOR (SCF)

DESIGNATION & MANDATES	
Title	Sports Coaching Facilitator
Department responsible	Education
Support Departments	Sports, Art and Culture
ROLES AND RESPONSIBILITIES	
Scope of practice	Provide opportunities for school children to gain skills in a variety of sports codes. To provide education in sports psychology and help children to apply principles of good sportsmanship to life
Target group	All school children
School children::EPWP worker ratio	1 school coach per school.
Monthly stipend	1000
Special responsibilities	Encourage participation in sports & games
EDUCATION & TRAINING	
Recruitment	Previous unemployed learners with an aptitude for sport or sports enthusiasts from the local community.
Educational entrance requirements	Grade 12 or NQF level 4; experience with coaching or playing for a club team an advantage
Entrance level of training (NQF)	NQF level 4 skills programme
Target qualification	Diploma in Coaching Science NQF level 5
Exit opportunities and career pathways	Coaching, physical education
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	School Governing Body
Direct supervisor title	Sports Coach Mentor
Function of supervisor	Mentor sports coaches
Sports coaches: Sports coach mentor ratio	20
Remuneration of supervisor	5000
Minimum educational level of supervisor NQF	Certificate in Coaching Science (NQF level 5)
COSTS & BENEFITS	
Number of direct jobs	18,701
Total number of jobs (including supervisors)	26,980
Total cost of the programme	478,626,072
Cost per learner	0.18

ASSUMPTIONS FOR MODELLING SCHOOL COACHING FACILITATORS

School Coaches (no..per school)	1	
Stipend for School Coaches (SC)	1000	
Months per year	12	
Training cost per School Coaches per day	25	
No of training days per year	60	
Sports equipment/material per learner p.a.	5	
School Administrative Allowance	5%	
SC per SC mentor	20	
Salary of SC mentor	5000	
Transport per SC mentor/month	1000	
SC mentors per District SC supervisor	20	
District supervisor salary	8000	
District Supervision Budget	2%	
Provincial Management staff (FTE/district)	0.5	
Provincial Management staff salary	10000	
Provincial Management Budget	1.5%	
National Technical Support Team	9	
National Technical Support Team	15000	
National Technical Support Budget	0.5%	
MODEL RESULTS	Numbers	Rand
Total schoolgoing population	12,176,391	
Total public schools served	25,593	
School Coaches	25,593	
SC mentors	1,280	
District Supervisors (No.)	72	
Provincial Management Staff	27	
National Technical Support Staff (No.)	9	
SC stipends		307,115,275
SC mentor salaries		6,398,235
Sports equipment/materials		60,791,009
Training		38,389,409
Travel		15,355,764
Direct Sub-total		428,049,692
School Administrative Allowances		21,402,485
District Supervisor Salaries		6,912,000
District Supervision Budget		8,560,994
Provincial Management Salaries		3,480,000
Provincial Management Budget		6,460,652
National Technical Support Staff (Salaries)		1,620,000
National Technical Support Budget		2,140,248
Grand total of all costs		478,626,072

ORGANOGRAMME FOR SCHOOL COACHING FACILITATORS



Ideas

Prizes are important; competitions are a stimulus - people respond to the prize. There may be a local sports enthusiast who could use eg. Teaching boxing. Contact sports provide opportunities for developing self-discipline, for example it is well known that the body becomes a weapon and learners must become disciplined to guard against provocation. School leavers could be considered - those who are keen - especially in a variety of sports codes. There is a lot to learn from LoveLife's approach. Many sports are receiving support, for example there are kits available for cricket. It is important to promote a wider range of sports codes.

ALLOCATIONS FOR SCHOOL COACHING FACILITATORS

DISTRIBUTION ACROSS DISTRICTS	School coaches	Learners
A Nzo DM	519	181,611
Amathole DM	1,565	547,000
C Hani DM	753	263,171
Cacadu DM	372	129,950
N Mandela Metro	960	335,536
O Tambo DM	1,605	561,116
Ukhahlamba DM	327	114,306
Lejweleputswa DM	468	157,638
Motheo DM	551	185,689
N Free State DM	340	114,521
T Mofutsanyane DM	547	184,523
Xhariep DM	104	35,048
Ekurhuleni Metro	526	440,874
Johannesburg	683	573,122
Metsweding DM	36	30,124
Sedibeng DM	161	134,668
Tshwane M	414	347,332
West Rand DM	155	129,747
Amajuba DM	286	134,180
eThekweni M	1,854	870,065
iLembe DM	329	154,289
Sisonke DM	191	89,686
Ugu DM	422	198,251
uMgungundlovu DM	547	256,738
Umkhanyakude DM	350	164,329
Umzinyathi DM	271	126,968
Uthukela DM	408	191,373
Uthungulu DM	546	256,310
Zululand DM	489	229,505
Bohlabela DM	452	201,530
Capricorn DM	922	411,279
Mopani DM	778	346,986
Sekhukhune DM	767	341,740
Vhembe DM	962	428,809
Waterberg DM	501	223,576
Ehlanzeni DM	570	281,373
G Sibande DM	537	265,130
Nkangala DM	589	290,837
Frances Baard DM	169	82,210
Karoo DM	83	40,305
Kgalagadi DM	91	44,305
Namakwa DM	56	27,220
Siyanda DM	109	53,207

Bojanala Platinum DM	712	290,649
Bophirima DM	254	103,640
Central DM	456	186,237
Southern DM	355	145,103
Boland DM	200	130,556
Cape Town	922	603,561
Central Karoo DM	19	12,328
Eden DM	149	97,477
Overberg DM	68	44,765
West Coast DM	93	60,816
South Africa	25,593	11,875,439
Eastern Cape	6,100	2,132,690
Free State	2,009	677,419
Gauteng	1,861	1,560,890
KwaZulu-Natal	5,693	2,671,695
Limpopo	4,196	1,870,742
Mpumalanga	1,853	914,335
Northern Cape	425	206,511
North West	2,184	891,654
Western Cape	1451	949,503

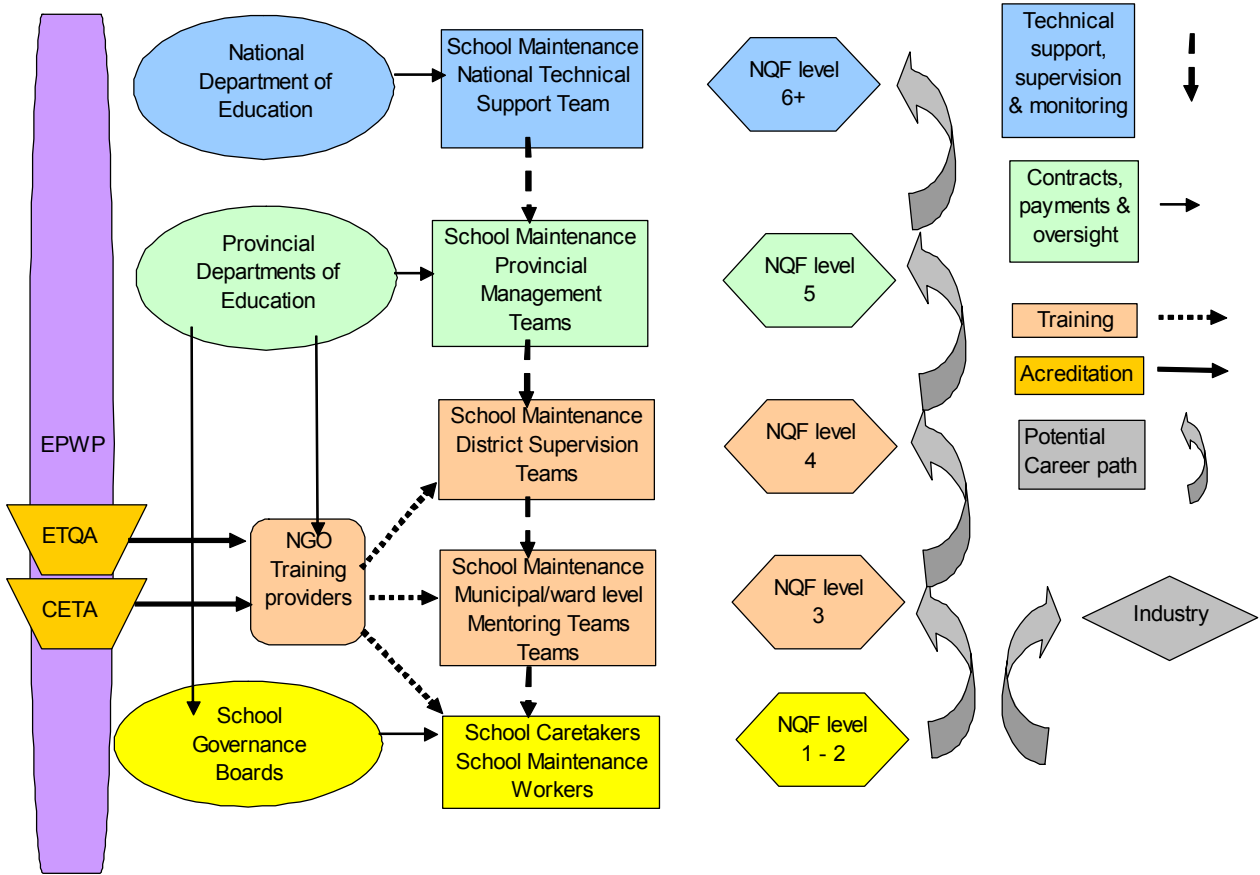
3. SCHOOL CARETAKERS (MAINTENANCE WORKERS)

DESIGNATION & MANDATES	
Title	School Caretaker (SC) [Maintenance Worker]
Department responsible	Education
Support Departments	Public Works
ROLES AND RESPONSIBILITIES	
Scope of practice	Maintenance and care of school facilities and grounds including gardens, sportfields and ensuring the safety of all educators & learners
Target group	2
Target group:EPWP worker ratio	500
Monthly stipend	Caretaker of school premises
Special responsibilities	Ensures the safety of the learners May specialise in plumbing, carpentry, roofing etc
EDUCATION & TRAINING	
Recruitment	Unemployed men from local community with some interest and aptitude for maintenance and with strong sense of responsibility
Educational entrance requirements	Experience in maintenance an advantage. Grade 8 education an advantage
Entrance level of training (NQF)	NQF level 1
Target qualification	NQF level 5
Exit opportunities and career pathways	Construction industry. Maintenance
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	School Governing Body
Direct supervisor title	School Caretaker (Maintenance Worker) Mentor
Function of supervisor	Faciltate training for SC
EPWP worker: Supervisor ratio	20
Remuneration of supervisor	5000
Minimum educational level of supervisor NQF	NQF level 3
COSTS & BENEFITS	
Number of direct jobs	12,138
Total number of jobs (including supervisors)	53,954
Total cost of the programme	621,288,262
Cost per beneficiary	0.23
Monthly cost per beneficiary	4.25
Annual Cost per SCM job	12,138

ASSUMPTIONS FOR MODELLING SCHOOL CARETAKERS (MAINTENANCE WORKERS)	
School maintenance workers (no..per school)	2
Stipend for SMW	500
Months per year	12
Training cost per SMW per day	25
No of training days per year	60
Materials per school per annum per learner	10
School Administrative Allowance	5%
SMW per SMW mentor	20
Salary of SMW mentor	5000
Transport per SMW supervisor/month	1000
SMW mentors per District SMW supervisor	20
District supervisor salary	8000
District Supervision Budget	2%
Provincial Management staff (FTE/district)	1
Provincial Management staff salary	10000
Provincial Management Budget	1.5%
National Technical Support Team	18
National Technical Support Team	15000
National Technical Support Budget	0.5%

MODEL RESULTS	Numbers	Rand
Total schoolgoing population	12,176,391	
Total public schools served	25,593	
School maintenance workers	51,186	
SMW mentors	2,559	
District Supervisors (No.)	138	
Provincial Management Staff	53	
National Technical Support Staff (No.)	18	
SMW stipends		307,115,275
SMW mentor salaries		12,796,470
Materials		121,582,018
Training		76,778,819
Travel		12,796,470
Direct Sub-total		548,984,109
School Administrative Allowances		27,449,205
District Supervisor Salaries		13,248,000
District Supervision Budget		10,979,682
Provincial Management Salaries		6,360,000
Provincial Management Budget		8,282,345
National Technical Support Staff (Salaries)		3,240,000
National Technical Support Budget		2,744,921
Grand total of all costs		621,288,262

ORGANOGRAMME FOR SCHOOL CARETAKERS



ALLOCATIONS FOR SCHOOL CARETAKERS

District	Approximate number of Public schools	Estimate of School maintenance workers required
A Nzo DM	519	1,039
Amathole DM	1,565	3,129
C Hani DM	753	1,505
Cacadu DM	372	743
N Mandela Metro	960	1,919
O Tambo DM	1,605	3,210
Ukhahlamba DM	327	654
Lejweleputswa DM	468	935
Motheo DM	551	1,101
N Free State DM	340	679
T Mofutsanyane DM	547	1,094
Xhariep DM	104	208
Ekurhuleni Metro	526	1,051
Johannesburg	683	1,367
Metsweding DM	36	72
Sedibeng DM	161	321
Tshwane M	414	828
West Rand DM	155	309
Amajuba DM	286	572
eThekweni M	1,854	3,708
iLembe DM	329	658
Sisonke DM	191	382
Ugu DM	422	845
uMgungundlovu DM	547	1,094
Umkhanyakude DM	350	700
Umzinyathi DM	271	541
Uthukela DM	408	816
Uthungulu DM	546	1,092
Zululand DM	489	978
Bohlabela DM	452	904
Capricorn DM	922	1,845
Mopani DM	778	1,557
Sekhukhune DM	767	1,533
Vhembe DM	962	1,924
Waterberg DM	501	1,003
Ehlanzeni DM	570	1,140
G Sibande DM	537	1,075
Nkangala DM	589	1,179

Frances Baard DM	169	338
Karoo DM	83	166
Kgalagadi DM	91	182
Namakwa DM	56	112
Siyanda DM	109	219
Bojanala Platinum DM	712	1,424
Bophirima DM	254	508
Central DM	456	912
Southern DM	355	711
Boland DM	200	399
Cape Town	922	1,845
Central Karoo DM	19	38
Eden DM	149	298
Overberg DM	68	137
West Coast DM	93	186
South Africa	51,544	51,186
Eastern Cape	6,100	12,200
Free State	2,009	4,018
Gauteng	1,861	3,722
KwaZulu-Natal	5,693	11,386
Limpopo	4,196	8,392
Mpumalanga	1,853	3,706
Northern Cape	425	850
North West	2,184	4,368
Western Cape	1,451	2,902

4. ADULT EDUCATION WORKERS

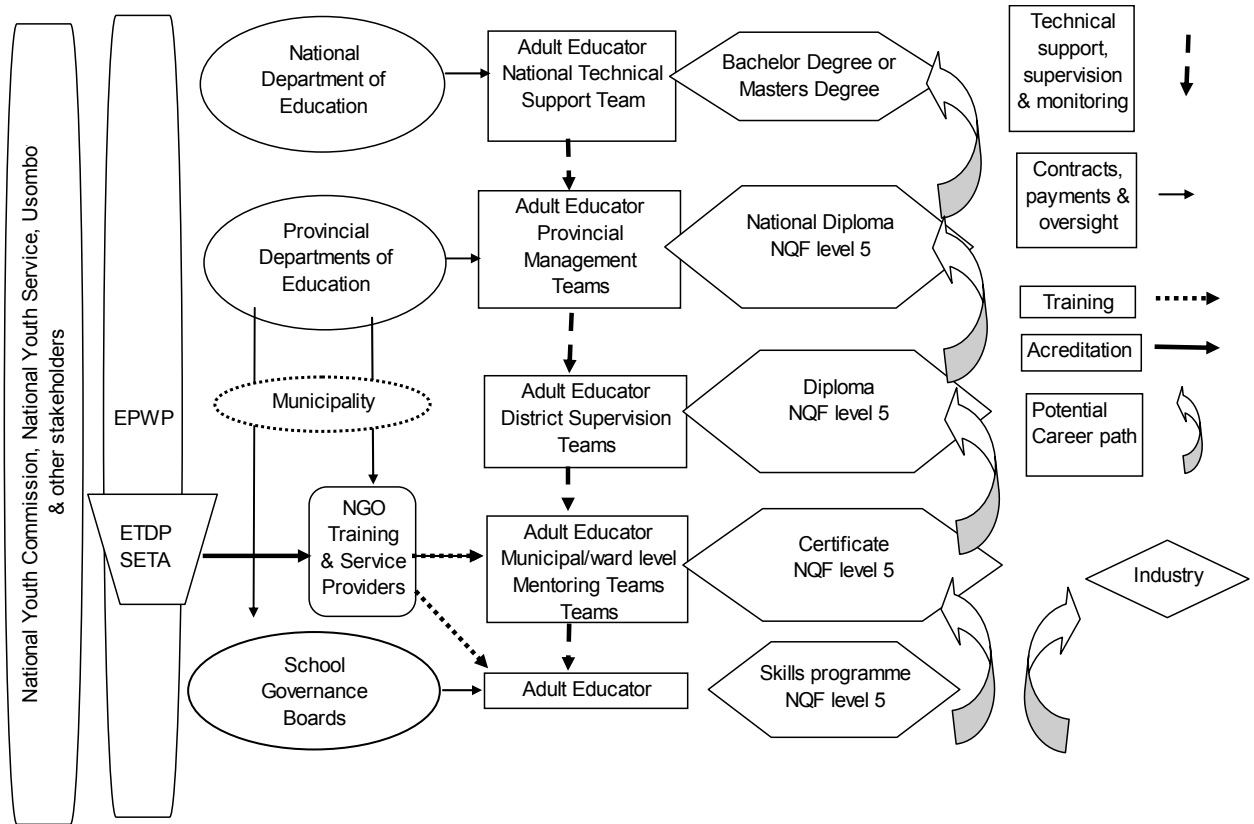
DESIGNATION & MANDATES	
Title	Adult Education Workers
Department responsible	Education
Support Departments	
ROLES AND RESPONSIBILITIES	
Scope of practice	Assist with the development of literacy and numeracy of people who have not completed primary education with the emphasis an approach that is relevant for adult learners
Target group	Adults who have not completed their primary school education.
Target group:EPWP worker ratio	20
Monthly stipend	500
Special responsibilities	Encouraging empowerment as well & literacy
EDUCATION & TRAINING	
Recruitment	Chosen by School Governing Boards from among people living in the area served by school
Educational entrance requirements	at least a Grade 12 or NQF level 4 qualification.
Entrance level of training (NQF)	NQF level 5
Target qualification	Certificate or diploma at NQF level 5
Exit opportunities and career pathways	Adult education, teaching, occupational training
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	School Governing Board
Direct supervisor title	Adult Educator Mentor
Function of supervisor	Provide training and supervision. Ensure the quality of the programme
EPWP worker: Supervisor ratio	20
Remuneration of supervisor	R 2,500
Minimum educational level of supervisor NQF	NQF Level 5 - certificate

Cost-benefit	Number	Cost
Annual Cost per Adult Educator job	46,210	11,371
Cost per adult learner per day (Rand)	924,204	2.58
Cost per pupil per month		47.38
Cost per pupil per annum		568.53
Total jobs created	48,679	

ASSUMPTIONS FOR MODELLING ADULT EDUCATION WORKERS	
Adults with less than primary school education*	34%
Proportion of adults likely to want to improve education	10%
Adults < primary school education/Adult Educator ratio	20
Stipend for Adult Educators (AE)	500
Months per year	12
Training cost per Adult Educators per day	25
No of training days per year	60
Equipment/material per Adult Educator pa	500
Administrative Allowance	5%
AE per AE mentor	20
Salary of AE mentor	2500
Transport per AE mentor/month	1000
AE mentors per District AE supervisor	20
District supervisor salary	8000
District Supervision Budget	2%
Provincial Management staff (FTE/district)	0.5
Provincial Management staff salary	10000
Provincial Management Budget	1.5%
National Technical Support Team (FTE/district)	0.2
National Technical Support Team	15000
National Technical Support Budget	0.5%

MODEL RESULTS	Numbers	Rand
Total adults 20+ with < primary education	9,242,041	
Total who might want to improve literacy	924,204	
Adult Educators	46,210	
Adult Educators Mentors	2,311	
District Supervisors	121	
Provincial Management Staff	27	
National Technical Support Staff	11	
Adult Educator stipends		277,261,225
AE mentor salaries		69,315,306
Equipment/materials		23,105,102
Training		69,315,306
Travel		27,726,122
Direct Sub-total		466,723,061
Administrative Allowances		23,336,153
Total Local direct costs		490,059,214
District Supervisor Salaries		11,622,642
District Supervision Budget		9,334,461
Provincial Management Salaries		3,180,000
Provincial Management Budget		7,000,846
National Technical Support Staff (Salaries)		1,908,000
National Technical Support Budget		2,333,615
Grand total of all costs		525,438,779

ORGANOGRAMME FOR ADULT EDUCATION WORKERS



ALLOCATIONS FOR ADULT EDUCATION WORKERS

District	Numbers of additional adults who might be interested in improving their literacy, numeracy & education	Number of adult educators needed to assist adults with less than primary school education
A Nzo DM	13,277	664
Amathole DM	39,006	1,950
C Hani DM	18,213	911
Cacadu DM	8,180	409
N Mandela Metro	23,380	1,169
O Tambo DM	36,666	1,833
Ukhahlamba DM	6,466	323
Fezile Dabi DM	10,767	538
Lejweleputswa DM	16,482	824
Motheo DM	15,839	792
T Mofutsanyane DM	15,168	758
Xhariep DM	2,452	123
Ekurhuleni Metro	46,084	2,304
Johannesburg	58,263	2,913
Metsweding DM	4,335	217
Sedibeng DM	19,022	951
Tshwane M	39,978	1,999
West Rand DM	15,177	759
Amajuba DM	12,668	633
eThekweni M	60,377	3,019
iLembe DM	12,653	633
Sisonke DM	5,728	286
Ugu DM	13,110	655
uMgungundlovu DM	19,693	985
Umkhanyakude DM	11,034	552
Umzinyathi DM	9,069	453
Uthukela DM	10,965	548
Uthungulu DM	15,620	781
Zululand DM	15,622	781
Bohlabela DM	16,199	810
Capricorn DM	23,127	1,156
Gr Sekhukhune DM	20,579	1,029
Mopani DM	18,942	947
Vhembe DM	25,698	1,285
Waterberg DM	12,686	634
Ehlanzeni DM	17,896	895
G Sibande DM	16,987	849
Nkangala DM	22,257	1,113
Frances Baard DM	7,794	390

Kgalagadi DM	4,135	207
Namakwa DM	2,349	117
Pixley ka Seme DM	3,957	198
Siyanda DM	4,798	240
Bojanala Platinum DM	24,578	1,229
Bophirima DM	9,271	464
Central DM	14,406	720
Southern DM	12,234	612
Cape Town Metro	61,125	3,056
Cape Winelands DM	12,047	602
Central Karoo DM	1,201	60
Eden DM	8,209	410
Overberg DM	3,494	175
West Coast DM	4,943	247
South Africa	924,204	46,210
Eastern Cape	145,187	7,259
Free State	60,709	3,035
Gauteng	191,464	9,573
KwaZulu-Natal	186,538	9,327
Limpopo	120,776	6,039
Mpumalanga	53,087	2,654
Northern Cape	25,368	1,268
North West	50,056	2,503
Western Cape	91,019	4,551

5. SPECIAL SCHOOL TEACHING AIDE

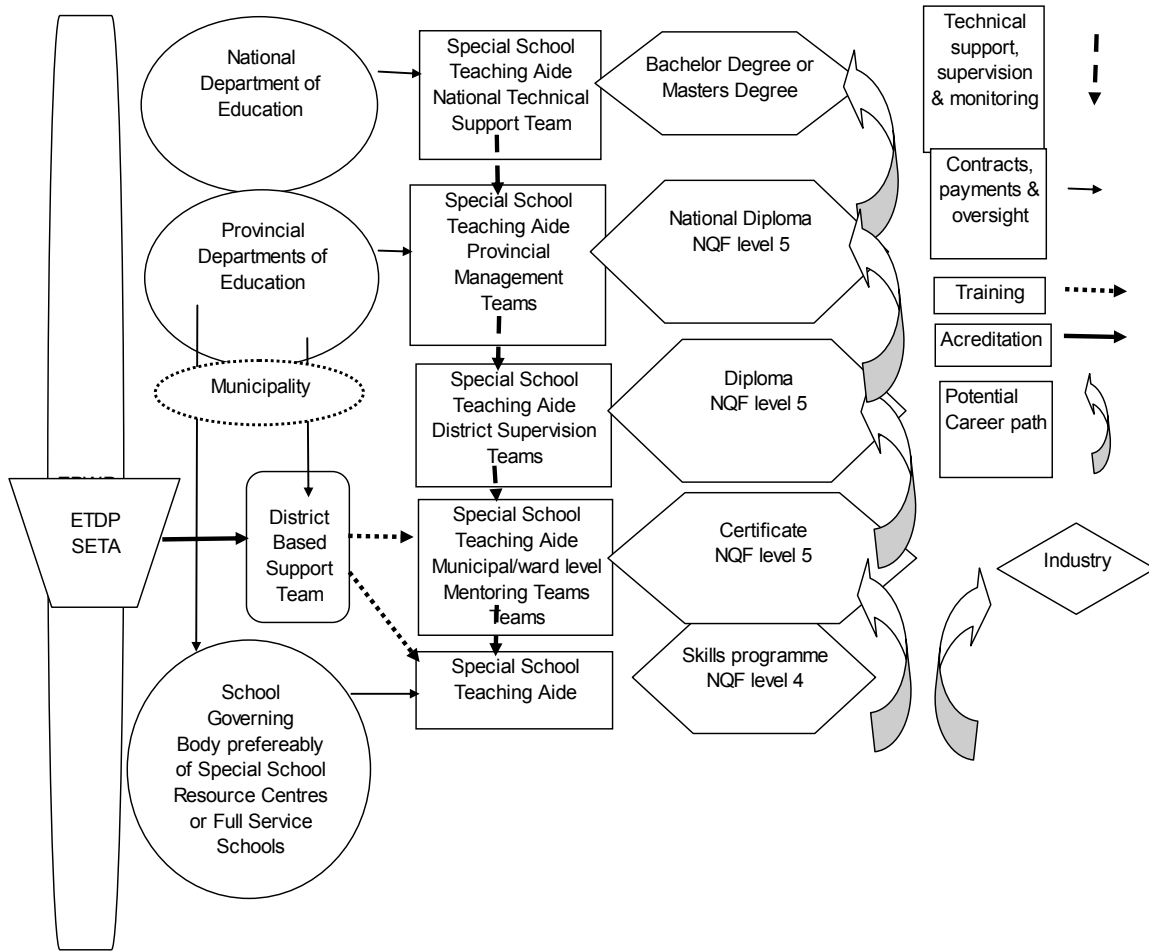
DESIGNATION & MANDATES	
Title	Special School Teaching Aide
Department responsible	Education
Support structures	Would initially be placed at the Special School Resource Centres or Full Service Schools at each of 30 pilot sites in the development nodes; later to be extended to all Full Service Schools or Ordinary Schools to help disabled learners to gain access. Would be assisted and guided by District Based Support Teams
ROLES AND RESPONSIBILITIES	
Scope of practice	Helps schools to provide improved access and support to learners with special needs in line with the Department of Education inclusive education policy.
Target group	Disabled learners
Target group: SSTA ratio	40
Monthly stipend	500
Special responsibilities	Caring for all the diverse needs of disabled learners
EDUCATION & TRAINING	
Recruitment	Preferably individuals would be recruited from the disability sector so that they can understand the needs of other disabled - they should be in a position to assist other disabled learners in the way necessary
Educational entrance requirements	Grade 10
Entrance level of training (NQF)	Skills programme NQF level 4
Target qualification	Certificate or Diploma at NQF level 5
Exit opportunities and career pathways	Special School Educator
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	Preferably the School Governing Board of a Special School Resource Centre or Full Service School
Direct supervisor title	SSTA Mentor (Plus District Based Support Team members)
Function of supervisor	Mentoring, supervision & training
SSTA: Supervisor ratio	20
Remuneration of supervisor	R 2,500
Minimum educational level of supervisor NQF	Certificate at NQF level 5

COSTS & BENEFITS	Number	Cost
Annual Cost per SSTA job	25,256	11,496
Cost per vulnerable person served/day	1,010,220	0.79
Cost per vulnerable person served/month		23.95
Cost per vulnerable person served/year		287.39
Total jobs created	26,619	

ASSUMPTIONS FOR MODELLING SPECIAL SCHOOL TEACHING AIDES	
Proportion of total population significantly disabled	5%
Proportion of disabled population of school age	43%
Proportion of those above 60 that are vulnerable	50%
Vulnerable people/ Special School Teaching Aide ratio	40
Stipend for SSTA	500
Months per year	12
Training cost per SSTA per day	25
No of training days per year	60
Equipment/material per SSTA pa	500
Administrative Allowance	5%
SSTAs per SSTA Mentor	20
Salary of SSTA mentor	2500
Transport per SSTA mentor/month	1000
SSW mentors per District SSTA supervisor	20
District supervisor salary	8000
District Supervision Budget	2%
Provincial Management staff (FTE/district)	0.5
Provincial Management staff salary	10000
Provincial Management Budget	1.5%
National Technical Support Team (FTE/dstr)	0.2
National Technical Support Team	15000
National Technical Support Budget	0.5%

MODEL RESULTS	Numbers	Rand
Total population	47,386,873	
Total vulnerable population served	1,010,220	
Special School Teaching Aides	25,256	
SSTA Mentors	1,263	
District Supervisors	63	
Provincial Management Staff	27	
National Technical Support Staff	11	
Social Security Worker stipends		151,533,000
SSTA mentor salaries		37,883,250
Equipment/materials		12,627,750
Training		37,883,250
Travel		15,153,300
Direct Sub-total		255,080,550
Administrative Allowances		12,754,028
Total Local direct costs		267,834,578
District Supervisor Salaries		7,203,414
District Supervision Budget		5,101,611
Provincial Management Salaries		3,180,000
Provincial Management Budget		3,826,208
National Technical Support Staff (Salaries)		1,908,000
National Technical Support Budget		1,275,403
Grand total of all costs		290,329,213

ORGANOGRAMME FOR SCHOOL TEACHING AIDES



ALLOCATION FOR SCHOOL TEACHING AIDES

District	POPULATION 2006	0-19	Public schools	Disabled school-age children needing special school	Special School Teaching Aides
A Nzo DM	627 966	267 747	543	13 387	335
Amathole DM	1 862 482	794 109	1,609	39 705	993
C Hani DM	879 786	375 115	760	18 756	469
Cacadu DM	410 502	175 026	355	8 751	219
N Mandela Metro	1 126 383	480 257	973	24 013	600
O Tambo DM	1 812 105	772 629	1,566	38 631	966
Ukhahlamba DM	339 629	144 808	293	7 240	181
Lejweleputswa DM	515 532	219 808	350	10 990	275
Motheo DM	758 492	323 399	514	16 170	404
N Free State DM	788 302	336 109	535	16 805	420
T Mofutsanyane DM	766 550	326 835	520	16 342	409
Xhariep DM	132 982	56 700	90	2 835	71
Ekurhuleni Metro	2 530 204	1 078 806	481	53 940	1,349
Johannesburg	3 240 795	1 381 782	616	69 089	1,727
Metsweding DM	207 774	88 589	39	4 429	111
Sedibeng DM	918 325	391 547	175	19 577	489
Tshwane M	2 101 340	895 951	399	44 798	1,120
West Rand DM	792 123	337 738	151	16 887	422
Amajuba DM	585 858	249 793	343	12 490	312
eThekweni M	3 158 797	1 346 820	1,848	67 341	1,684
iLembe DM	617 391	263 238	361	13 162	329
Sisonke DM	311 021	132 610	182	6 631	166
Ugu DM	700 711	298 763	410	14 938	373
uMgungundlovu DM	987 304	420 958	577	21 048	526
Umkhanyakude DM	585 747	249 746	343	12 487	312
Umzinyathi DM	468 546	199 775	274	9 989	250
Uthukela DM	626 695	267 205	367	13 360	334
Uthungulu DM	866 816	369 585	507	18 479	462
Zululand DM	824 260	351 441	482	17 572	439
Bohlabela DM	729 104	310 869	519	15 543	389
Capricorn DM	1 195 840	509 872	851	25 494	637
Mopani DM	1 033 709	440 744	735	22 037	551
Sekhukhune DM	992 145	423 022	706	21 151	529
Vhembe DM	1 293 444	551 487	920	27 574	689
Waterberg DM	653 407	278 594	465	13 930	348
Ehlanzeni DM	961 992	410 166	599	20 508	513
G Sibande DM	910 101	388 041	566	19 402	485
Nkangala DM	1 104 920	471 106	688	23 555	589
Frances Baard DM	367 909	156 866	143	7 843	196
Karoo DM	196 350	83 718	76	4 186	105

Kgalagadi DM	115 015	49 039	45	2 452	61
Namakwa DM	184 360	78 606	72	3 930	98
Siyanda DM	230 861	98 432	90	4 922	123
Bojanala Platinum DM	1 260 111	537 275	882	26 864	672
Bophirima DM	464 251	197 943	325	9 897	247
Central DM	767 946	327 430	538	16 372	409
Southern DM	628 038	267 777	440	13 389	335
Boland DM	3 117 361	1 329 153	952	66 458	1,661
Cape Town	639 761	272 776	195	13 639	341
Central Karoo DM	62 290	26 559	19	1 328	33
Eden DM	454 568	193 815	139	9 691	242
Overberg DM	200 624	85 540	61	4 277	107
West Coast DM	278 348	118 680	85	5 934	148
South Africa	47 386 873	20 204 400	25,772	1 010 220	25,256
Eastern Cape	7 058 853	3 009 692	6,100	150 485	3,762
Free State	2 961 858	1 262 851	2,009	63 143	1,579
Gauteng	9 790 561	4 174 414	1,861	208 721	5,218
KwaZulu-Natal	9 733 146	4 149 934	5,693	207 497	5,187
Limpopo	5 897 649	2 514 588	4,196	125 729	3,143
Mpumalanga	2 977 013	1 269 313	1,853	63 466	1,587
Northern Cape	1 094 495	466 661	425	23 333	583
North West	3 120 346	1 330 426	2,184	66 521	1,663
Western Cape	4 752 952	2 026 522	1,451	101 326	2,533

6. SCHOOL CLERICAL WORKERS (SCW)

Title	School Clerical Worker (SCW)
Department responsible	Education
Support Departments	Pubic Works
ROLES AND RESPONSIBILITIES	
Scope of practice	Clerical support to principals, teachers and administrative staff at schools
Target group	Childeren at schools
Target group:EPWP worker ratio	500
Monthly stipenda	R500 - Junior clerk; R750 intermediate clerk and R1000, senior clerk
Special responsibilities	Undertakes clerical work at schools
EDUCATION & TRAINING	
Recruitment	Unemployed men from local community with some interest and aptitude for maintenance and with strong sense of responsibility
Educational entrance requirements	Experience in maintenance an advantage. Grade 8 education an advantage
Entrance level of training (NQF)	NQF level 1
Target qualification	NQF level 5
Exit opportunities and career pathways	Clerical and administrative areas in public and private sectors
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	School Governing Body
Direct supervisor title	School Caretaker (Maintenance Worker) Mentor
Function of supervisor	Faciltate training for SC
EPWP worker: Supervisor ratio	Three levels of school clerks are envisaged depending on the size of the school. In small schools only junior clerks are envisaged accountable to the principal or administrative staff of the school. At intermediate schools, it is envisaged that there would be an intermediate clerk. In larger schools there would also be senior clerks
Remuneration of supervisor	Not directly applicable - salary of relevant school official; senior clerks supervise intermediate clerks who in turn supervise junior clerks

Cost-benefit	Number	Cost Rand
Annual Cost per Clerk job		11,199
Cost per pupil per day (Rand)		0.12
Cost per pupil per month		2.24
Total jobs created	46,515	

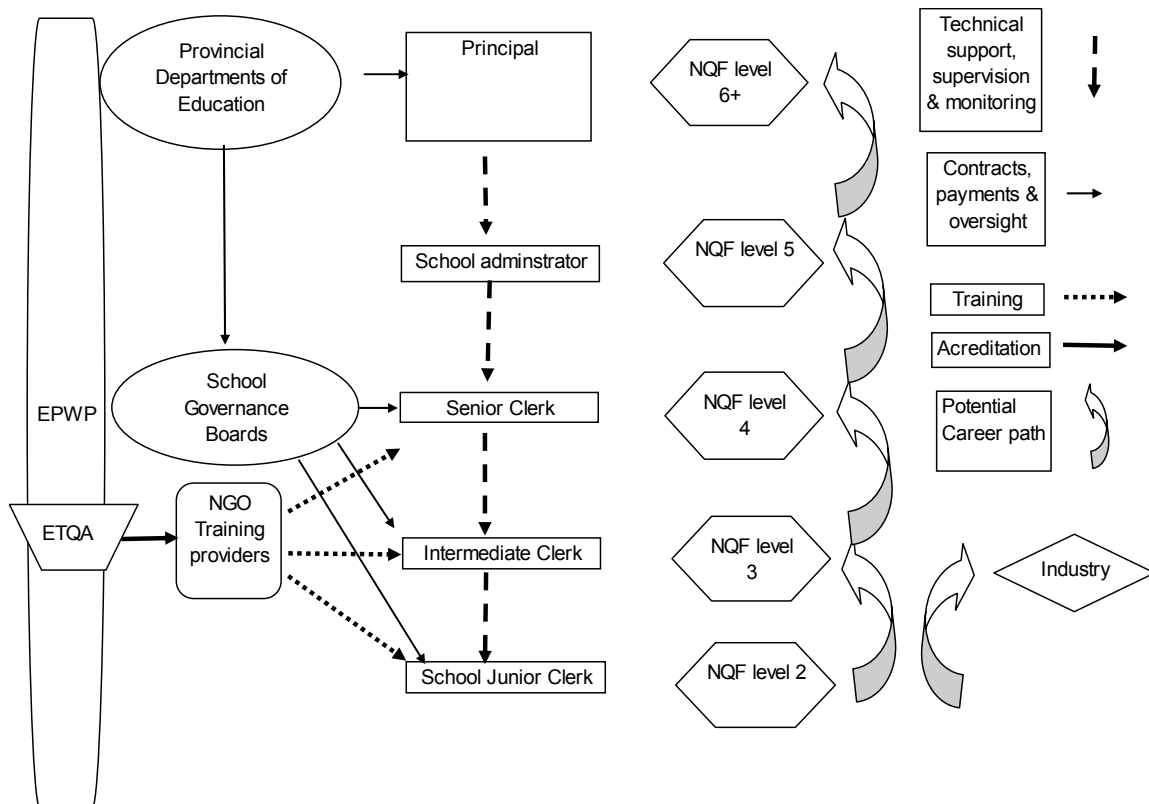
ASSUMPTIONS FOR MODELLING SCHOOL CLERICAL WORKERS

Junior Clerk (small school)	1
Stipend for Junior Clerk	500
Months per year	12
Training cost per Clerks per day	25
No of training days per year	60
Materials per school per annum per learner	0
Administrative allowance	5%
Intermediate Clerk (medium school)	1
Intermediate Clerk stipend	750
Transport per Clerk supervisor/month	1000
Senior clerk (large school)	1
Senior clerk stipend	1000
District Supervision Budget	2%
Provincial Management staff (FTE/district)	0.5
Provincial Management staff salary	10000
Provincial Management Budget	1.5%
National Technical Support Team	9
National Technical Support Team	15000
National Technical Support Budget	0.5%

MODEL RESULTS FOR SCHOOL CLERICAL WORKERS	Numbers	Rand
Total schoolgoing population	12,176,391	
Total public schools served	33,702	
Junior clerks	29,215	
Intermediate clerks	12,274	
Senior clerks	4,992	
Sub-total of clerical jobs created	46,480	
Clerk stipends		133,119,807
Clerks mentor salaries		5,726,764
Materials		0
Training		33,279,952
Travel		5,726,764
Direct Sub-total		263,754,753
School Administrative Allowances		13,187,738
District Supervisor Salaries		35,286,687
District Supervision Budget		5,275,095
Provincial Management Staff	27	
Provincial Management Salaries		3,480,000

Provincial Management Budget		3,241,710
National Technical Support Staff (No.)	9	
National Technical Support Staff (Salaries)		1,620,000
National Technical Support Budget		1,318,774
Grand total of all costs		327,164,757
Cost-benefit		
Annual Cost per Clerk job		11,199
Cost per pupil per day (Rand)		0.12
Cost per pupil per month		2.24
Total jobs created	46,515	

ORGANOGRAMME FOR SCHOOL CLERICAL WORKERS



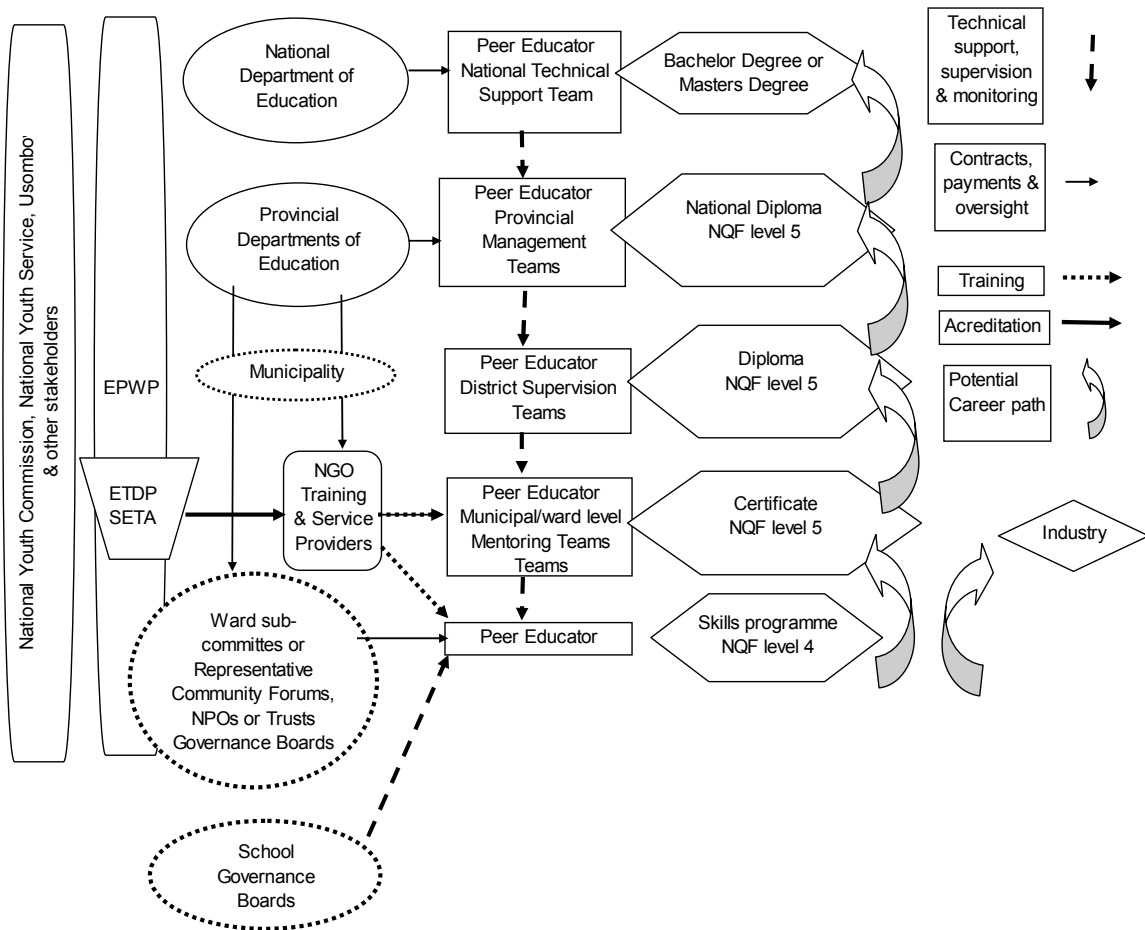
District	School				Public schools	Private schools	Junior clerk	Intermediate Clerk	Senior Clerk
	Public learners	Private learners	population Total	Ratio					
A Nzo DM	181,611	1,500	183,111	0.09	519	8	301	55	15
Amathole DM	547,000	4,519	551,518	0.26	1,565	24	907	166	47
C Hani DM	263,171	2,174	265,345	0.12	753	12	436	80	22
Cacadu DM	129,950	1,074	131,024	0.06	372	6	215	39	11
N Mandela Metro	335,536	2,772	338,307	0.16	960	15	556	102	29
O Tambo DM	561,116	4,635	565,752	0.26	1,605	25	930	170	48
Ukhahlamba DM	114,306	944	115,250	0.05	327	5	190	35	10
	2,132,690	17,618	2,150,308	1.00	6,100	94	3,536	646	182
Lejweleputswa DM	157,638	3,042	160,680	0.23	468	15	196	132	58
Motheo DM	185,689	3,583	189,271	0.27	551	18	231	155	68
N Free State DM	114,521	2,210	116,731	0.17	340	11	143	96	42
T Mofutsanyane DM	184,523	3,560	188,084	0.27	547	18	230	154	68
Xhariep DM	35,048	676	35,724	0.05	104	3	44	29	13
	677,419	13,071	690,490	1.00	2,009	66	844	567	248
Ekurhuleni Metro	440,874	38,701	479,575	0.27	526	111	607	354	188
Johannesburg	573,122	50,310	623,431	0.35	683	144	789	460	245
Metsweding DM	30,124	2,644	32,768	0.02	36	8	41	24	13
Sedibeng DM	134,668	11,821	146,489	0.08	161	34	185	108	57
Tshwane M	347,332	30,490	377,822	0.21	414	87	478	279	148
West Rand DM	129,747	11,389	141,137	0.08	155	33	179	104	55
	1,655,867	145,355	1,801,222	1.00			2,279	1,330	707
Amajuba DM	134,180	2,334	136,514	0.05	286	9	197	66	23
eThekweni M	870,065	15,137	885,202	0.33	1,854	56	1,279	427	146
iLembe DM	154,289	2,684	156,973	0.06	329	10	227	76	26
Sisonke DM	89,686	1,560	91,247	0.03	191	6	132	44	15
Ugu DM	198,251	3,449	201,700	0.07	422	13	291	97	33
uMgungundlovu DM	256,738	4,467	261,205	0.10	547	17	377	126	43
Umkhanyakude DM	164,329	2,859	167,188	0.06	350	11	241	81	28
Umzinyathi DM	126,968	2,209	129,177	0.05	271	8	187	62	21
Uthukela DM	191,373	3,329	194,702	0.07	408	12	281	94	32
Uthungulu DM	256,310	4,459	260,770	0.10	546	17	377	126	43
Zululand DM	229,505	3,993	233,497	0.09	489	15	337	113	39
	2,671,695	46,481	2,718,176	1.00			3,926	1,311	449
Bohlabela DM	201,530	2,465	203,995	0.10	452	11	299	82	17
Capricorn DM	411,279	5,031	416,310	0.21	922	22	610	168	34
Mopani DM	346,986	4,245	351,231	0.18	778	18	515	142	29
Sekhukhune DM	341,740	4,180	345,920	0.17	767	18	507	139	29
Vhembe DM	428,809	5,245	434,055	0.22	962	22	636	175	36
Waterberg DM	223,576	2,735	226,310	0.11	501	12	332	91	19
	1,953,920	23,901	1,977,822	1.00			2,899	797	163
Ehlanzeni DM	281,373	6,293	287,666	0.34	570	26	453	179	69
G Sibande DM	265,130	5,930	271,060	0.32	537	24	427	169	65
Nkangala DM	290,837	6,505	297,342	0.35	589	27	468	185	71
	837,339	18,729	856,068	1.00			1,348	533	205
Frances Baard DM	82,210	991	83,201	0.50	169	5	140	70	24
Karoo DM	40,305	486	40,791	0.24	83	3	69	34	12
Kgalagadi DM	44,305	534	44,839	0.27	91	3	75	38	13
Namakwa DM	27,220	328	27,548	0.16	56	2	46	23	8
Siyanda DM	53,207	641	53,848	0.32	109	3	91	45	15
	165,037	1,989	167,026	1.00			281	141	48
Bojanala Platinum DM	290,649	3,822	294,471	0.67	712	16	875	343	138
Bophirima DM	103,640	1,363	105,003	0.24	254	6	312	122	49
Central DM	186,237	2,449	188,686	0.43	456	10	560	220	88
Southern DM	145,103	1,908	147,011	0.33	355	8	437	171	69
	434,980	5,720	440,700	1.00			1,309	514	206
Boland DM	130,556	4,017	134,573	0.14	200	19	167	101	53
Cape Town	603,561	18,571	622,132	0.64	922	88	772	468	247
Central Karoo DM	12,328	379	12,708	0.01	19	2	16	10	5
Eden DM	97,477	2,999	100,477	0.10	149	14	125	76	40
Overberg DM	44,765	1,377	46,142	0.05	68	7	57	35	18
West Coast DM	60,816	1,871	62,687	0.06	93	9	78	47	25
	949,503	29,215	978,718	1.00			1,214	737	389
	23,329,760				33,702	1,282	29,215	12,274	4,992
South Africa	11,875,439	300,952	12,176,391		51,544				
Eastern Cape	2,132,690	17,618	2,150,308		6,100	94	3,536	646	182
Free State	677,419	13,071	690,490		2,009	66	844	567	248
Gauteng	1,560,890	137,018	1,697,908		1,861	392	2,279	1,330	707
KwaZulu-Natal	2,671,695	46,481	2,718,176		5,693	172	3,926	1,311	449
Limpopo	1,870,742	22,884	1,893,626		4,196	98	2,899	797	163
Mpumalanga	914,335	20,451	934,786		1,853	84	1,348	533	205
Northern Cape	206,511	2,489	209,000		425	13	281	141	48
North West	891,654	11,725	903,379		2,184	49	1,309	514	206
Western Cape	949,503	29,215	978,718		1,451	139	1,214	737	389

7. PEER EDUCATOR (YOUTH WORKER)

DESIGNATION & MANDATES		
Title	Peer Educator (Youth Worker)	
Department responsible	Social Development	
Support Departments	Education	
ROLES AND RESPONSIBILITIES		
Scope of practice	Provide health education for learners primarily at schools, but may also be done for youth groups in an out-of-school setting. Uses drama, music and a range of other interactive educational methods. Work in teams of between 5-10 Pes	
Target group	School going youth & also out-of-school youth	
Target group: Peer Educator ratio	250-500, depending on school grade	
Monthly stipend	R 500	
Special responsibilities	Provides a role model for learners	
EDUCATION & TRAINING		
Recruitment	Selected by community representative structure from young school leavers who have shown community commitment and sense of responsibility	
Educational entrance requirements	Grade 10	
Entrance level of training (NQF)	Skills programme at NQF 4	
Target qualification	Certificate or Diploma at NQF 5	
Exit opportunities and career pathways	Teaching, development facilitation	
SUPERVISION, MENTORING & MONITORING		
Supervisory community structure	Ward sub-committee, representative NPO or Community Trust	
Direct supervisor title	PE Mentor	
Function of supervisor	Mentorship, supervision & training	
Peer Educator: PE Mentor ratio	10	
Remuneration of supervisor	R 2,500	
Minimum educational level of supervisor NQF	NQF level 5 Certificate	
COSTS & BENEFITS		
	Number	Rand
Annual Cost per Peer Educator job	33,714	13,942
Cost per pupil per day (Rand)	11,875,439	0.18
Cost per pupil per month		3.30
Cost per pupil per annum		39.58
Total jobs created	37,296	

ASSUMPTIONS FOR MODELLING PEER EDUCATORS		
Peer educators(PE) - primary school/PE ratio		500
Peer educators - secondary school/PE ratio		250
Peer educators - combined school/PE ratio		300
Peer educators - Int & Mid school/PE ratio		300
Stipend for Peer Educators		500
Months per year		12
Training cost per Peer Educators per day		25
No of training days per year		60
Equipment/material per Peer Educator pa		500
Administrative Allowance		5%
PE per PE mentor		10
Salary of PE mentor		2500
Transport per PE mentor/month		1000
PE mentors per District PE supervisor		20
District supervisor salary		8000
District Supervision Budget		2%
Provincial Management staff (FTE/district)		0.5
Provincial Management staff salary		10000
Provincial Management Budget		1.5%
National Technical Support Team (FTE/dstr)		0.2
National Technical Support Team		15000
National Technical Support Budget		0.5%
MODEL RESULTS	Numbers	Rand
Total schoolgoing population	11,875,439	
Total public schools served	25,772	
Peer Educators (Youth workers)	33,714	
Peer Educators Mentors	3,371	
District Supervisors	173	
Provincial Management Staff	27	
National Technical Support Staff	11	
Peer Educator stipends		202,284,140
PE mentor salaries		101,142,070
Equipment/materials		16,857,012
Training		50,571,035
Travel		40,456,828
Direct Sub-total		411,311,085
Administrative Allowances		20,565,554
Total Local direct costs		431,876,639
District Supervisor Salaries		16,627,162
District Supervision Budget		8,226,222
Provincial Management Salaries		3,180,000
Provincial Management Budget		6,169,666
National Technical Support Staff (Salaries)		1,908,000
National Technical Support Budget		2,056,555
Grand total of all costs		470,044,245

ORGANOGRAMME FOR PEER EDUCATORS



ALLOCATION FOR PEER EDUCATORS

District	Peer Educators serving public schools	Learners in Primary Schools	Learners in Secondary Schools	Learners in Combined Schools	Learners in Intermediate & Middle Schools	Learners Total (Public)
A Nzo DM	581	57,240	37,632	94,855	0	189,727
Amathole DM	1,724	169,769	111,614	281,329	0	562,711
C Hani DM	814	80,194	52,723	132,892	0	265,810
Cacadu DM	380	37,418	24,600	62,007	0	124,025
N Mandela Metro	1,042	102,672	67,501	170,141	0	340,314
O Tambo DM	1,677	165,177	108,595	273,719	0	547,491
Ukhahlamba DM	314	30,958	20,353	51,301	0	102,612
Fezile Dabi DM	342	56,181	36,290	7,354	18,085	117,909
Lejweleputswa DM	504	82,658	53,393	10,820	26,608	173,478
Motheo DM	523	85,906	55,491	11,245	27,654	180,296
T Mofutsanyane DM	509	83,536	53,960	10,935	26,891	175,321
Xhariep DM	88	14,492	9,361	1,897	4,665	30,415
Ekurhuleni Metro	1,119	238,763	138,881	25,741	0	403,385
Johannesburg	1,433	305,818	177,885	32,971	0	516,674
Metsweding DM	92	19,607	11,405	2,114	0	33,125
Sedibeng DM	406	86,658	50,406	9,343	0	146,407
Tshwane M	929	198,293	115,341	21,378	0	335,013
West Rand DM	350	74,749	43,479	8,059	0	126,287
Amajuba DM	443	96,755	53,679	10,381	0	160,815
eThekweni M	2,388	521,677	289,422	55,973	0	867,072
iLembe DM	467	101,963	56,568	10,940	0	169,470
Sisonke DM	235	51,365	28,497	5,511	0	85,374
Ugu DM	530	115,723	64,202	12,417	0	192,341
uMgungundlovu DM	746	163,054	90,461	17,495	0	271,010
Umkhanyakude DM	443	96,736	53,668	10,379	0	160,784
Umzinyathi DM	354	77,381	42,930	8,303	0	128,613
Uthukela DM	474	103,499	57,420	11,105	0	172,024
Uthungulu DM	655	143,155	79,421	15,360	0	237,936
Zululand DM	623	136,127	75,522	14,606	0	226,255
Bohlabela DM	641	141,264	87,689	2,319	0	231,273
Capricorn DM	1,051	231,695	143,823	3,804	0	379,322
Gr Sekhukhune DM	909	200,282	124,324	3,288	0	327,894
Mopani DM	872	192,229	119,325	3,156	0	314,710
Vhembe DM	1,137	250,606	155,562	4,114	0	410,282
Waterberg DM	574	126,598	78,585	2,078	0	207,262
Ehlanzeni DM	836	158,782	93,667	43,009	0	295,458
G Sibande DM	791	150,217	88,615	40,689	0	279,521
Nkangala DM	960	182,373	107,584	49,399	0	339,356
Frances Baard DM	198	33,428	16,751	7,025	12,214	69,418
Kgalagadi DM	106	17,840	8,940	3,749	6,518	37,048

Namakwa DM	62	10,450	5,237	2,196	3,818	21,701
Pixley ka Seme DM	99	16,751	8,394	3,520	6,120	34,785
Siyanda DM	124	20,976	10,511	4,408	7,664	43,559
Bojanala Platinum DM	1,006	196,240	100,607	6,566	56,670	360,083
Bophirima DM	371	72,299	37,066	2,419	20,879	132,662
Central DM	613	119,594	61,312	4,001	34,537	219,444
Southern DM	501	97,806	50,142	3,272	28,244	179,465
Cape Town Metro	1,756	341,283	203,056	14,467	63,953	622,759
Cape Winelands DM	360	70,040	41,672	2,969	13,125	127,806
Central Karoo DM	35	6,819	4,057	289	1,278	12,444
Eden DM	256	49,765	29,609	2,110	9,326	90,810
Overberg DM	113	21,964	13,068	931	4,116	40,079
West Coast DM	157	30,473	18,131	1,292	5,710	55,606
South Africa	33,714	6,237,295	3,668,430	1,591,638	378,076	11,875,439
Eastern Cape	6,533	643,427	423,020	1,066,243	0	2,132,690
Free State	1,967	322,772	208,494	42,250	103,903	677,419
Gauteng	4,329	923,887	537,397	99,606	0	1,560,890
KwaZulu-Natal	7,357	1,607,435	891,790	172,470	0	2,671,695
Limpopo	5,185	1,142,674	709,309	18,759	0	1,870,742
Mpumalanga	2,586	491,373	289,866	133,096	0	914,335
Northern Cape	589	99,445	49,833	20,898	36,335	206,511
North West	2,490	485,938	249,127	16,259	140,330	891,654
Western Cape	2,678	520,344	309,594	22,057	97,508	949,503

8. SOCIAL SECURITY WORKER

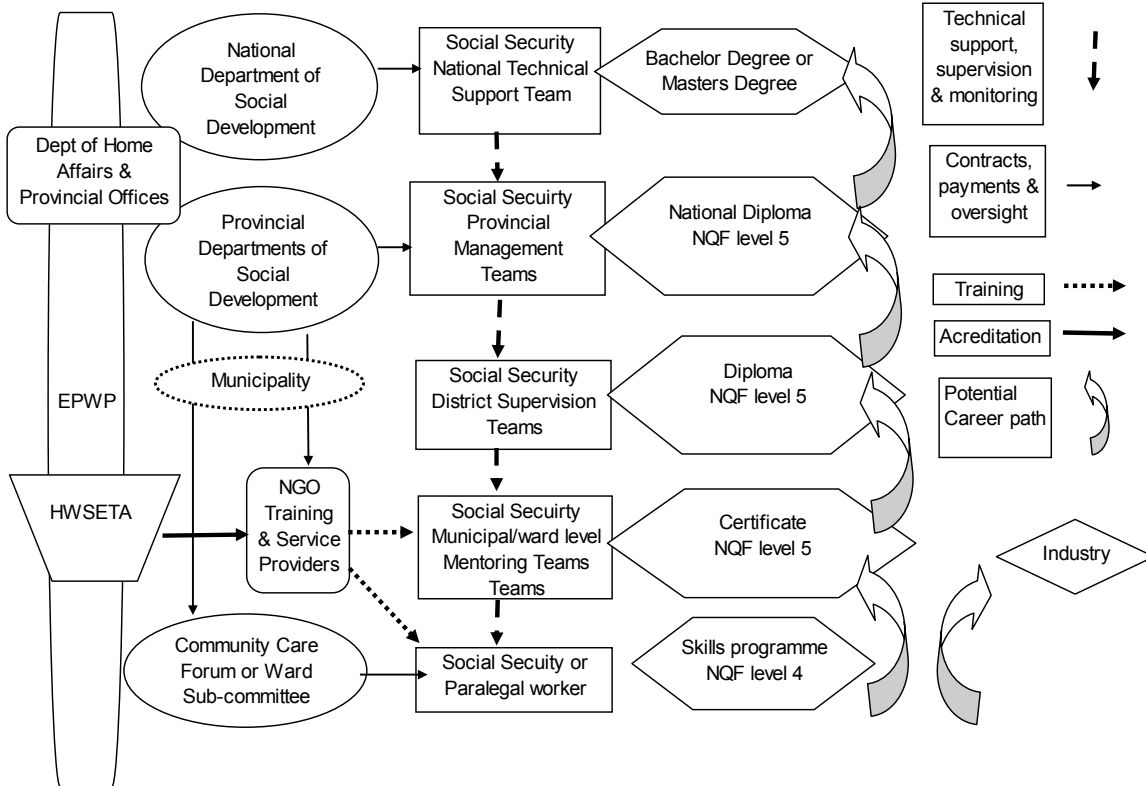
DESIGNATION & MANDATES		
Title	Social Security Workers (Paralegal Worker)	
Department responsible	Social Development	
Support Departments	Home Affairs; Justice	
ROLES AND RESPONSIBILITIES		
Scope of practice	Promotes access to social security documentation and grants; birth certificates, ID documents, marriage certificates, voter registration,. Helps people draft wills and improves access to courts in cases of vulnerable people.	
Target group	Vulnerable groups such as orphans, children at risk, people with disability or chronic illness, the vulnerable elderly	
Target group:Social Security Worker ratio	250	
Monthly stipend	500	
Special responsibilities	To ensure that vulnerable people are cared for.	
EDUCATION & TRAINING		
Recruitment	Selected by the Community Care Forum, representative Ward sub-committee, Community Trust	
Educational entrance requirements	Grade 10-12	
Entrance level of training (NQF)	Skills programme at NQF 4	
Target qualification	Certificate or Diploma at NQF level 5	
Exit opportunities and career pathways	Social Work, Social Development	
SUPERVISION, MENTORING & MONITORING		
Supervisory community structure	Community Care Forum or Representative Ward Level structure	
Direct supervisor title	SSW Mentor	
Function of supervisor	Mentoring, supervision and training	
SSW worker: Mentor ratio	10	
Remuneration of supervisor	2500	
Minimum educational level of supervisor NQF	NQF level 5 qualification	
COSTS & BENEFITS		
Annual Cost per SSW job	26,772	13,985
Cost per vulnerable person served/day	6,693,052	0.15
Cost per vulnerable person served/month		4.66
Cost per vulnerable person served/year		55.94
Total jobs created	29,620	

ASSUMPTIONS FOR MODELLING SOCIAL SECURITY WORKERS

Proportion of total population disabled & vulnerable	6%
Proportion of children that are vulnerable (OVC)	10%
Proportion of those above 60 that are vulnerable	50%
Vulnerable people/ Social Security Workers ratio	250
Stipend for Social Security Workers (SSWs)	500
Months per year	12
Training cost per SSW per day	25
No of training days per year	60
Equipment/material per SSW pa	500
Administrative Allowance	5%
SSWs per SSW Mentor	10
Salary of SSW mentor	2500
Transport per SSW mentor/month	1000
SSW mentors per District SSW supervisor	20
District supervisor salary	8000
District Supervision Budget	2%
Provincial Management staff (FTE/district)	0.5
Provincial Management staff salary	10000
Provincial Management Budget	1.5%
National Technical Support Team (FTE/dstr)	0.2
National Technical Support Team	15000
National Technical Support Budget	0.5%

MODEL RESULTS	Numbers	Rand
Total population	47,386,873	
Total vulnerable population served	6,693,052	
Social Security Workers	26,772	
SSW Mentors	2,677	
District Supervisors	134	
Provincial Management Staff	27	
National Technical Support Staff	11	
Social Security Worker stipends		160,633,257
SSW mentor salaries		80,316,629
Equipment/materials		13,386,105
Training		40,158,314
Travel		32,126,651
Direct Sub-total		326,620,956
Administrative Allowances		16,331,048
Total Local direct costs		342,952,004
District Supervisor Salaries		13,293,982
District Supervision Budget		6,532,419
Provincial Management Salaries		3,180,000
Provincial Management Budget		4,899,314
National Technical Support Staff (Salaries)		1,908,000
National Technical Support Budget		1,633,105
Grand total of all costs		374,398,825

ORGANOGRAMME FOR SOCIAL SECURITY WORKERS



ALLOCATIONS FOR SOCIAL SECURITY WORKERS

District	POPULATION 2006	OVC	Vulnerable elderly	Vulnerable disabled	Vulnerable people	Social security workers
A Nzo DM	627 966	26 775	24,243	37 678	88,696	355
Amathole DM	1 862 482	79 411	71,902	111 749	263,062	1,052
C Hani DM	879 786	37 512	33,965	52 787	124,263	497
Cacadu DM	410 502	17 503	15,848	24 630	57,980	232
N Mandela Metro	1 126 383	48 026	43,485	67 583	159,093	636
O Tambo DM	1 812 105	77 263	69,957	108 726	255,947	1,024
Ukhahlamba DM	339 629	14 481	13,112	20 378	47,970	192
Lejweleputswa DM	515 532	21 981	19,902	30 932	72,815	291
Motheo DM	758 492	32 340	29,282	45 510	107,131	429
N Free State DM	788 302	33 611	30,433	47 298	111,342	445
T Mofutsanyane DM	766 550	32 683	29,593	45 993	108,270	433
Xhariep DM	132 982	5 670	5,134	7 979	18,783	75
Ekurhuleni Metro	2 530 204	107 881	97,680	151 812	357,373	1,429
Johannesburg	3 240 795	138 178	125,113	194 448	457,739	1,831
Metsweding DM	207 774	8 859	8,021	12 466	29,347	117
Sedibeng DM	918 325	39 155	35,453	55 100	129,707	519
Tshwane M	2 101 340	89 595	81,124	126 080	296,799	1,187
West Rand DM	792 123	33 774	30,580	47 527	111,882	448
Amajuba DM	585 858	24 979	22,617	35 151	82,748	331
eThekweni M	3 158 797	134 682	121,947	189 528	446,157	1,785
iLembe DM	617 391	26 324	23,835	37 043	87,202	349
Sisonke DM	311 021	13 261	12,007	18 661	43,929	176
Ugu DM	700 711	29 876	27,051	42 043	98,970	396
uMgungundlovu DM	987 304	42 096	38,115	59 238	139,450	558
Umkhanyakude DM	585 747	24 975	22,613	35 145	82,733	331
Umzinyathi DM	468 546	19 977	18,089	28 113	66,179	265
Uthukela DM	626 695	26 720	24,194	37 602	88,516	354
Uthungulu DM	866 816	36 959	33,464	52 009	122,431	490
Zululand DM	824 260	35 144	31,821	49 456	116,421	466
Bohlabela DM	729 104	31 087	28,148	43 746	102,981	412
Capricorn DM	1 195 840	50 987	46,166	71 750	168,904	676
Mopani DM	1 033 709	44 074	39,907	62 023	146,004	584
Sekhukhune DM	992 145	42 302	38,302	59 529	140,133	561
Vhembe DM	1 293 444	55 149	49,934	77 607	182,690	731
Waterberg DM	653 407	27 859	25,225	39 204	92,289	369
Ehlanzeni DM	961 992	41 017	37,138	57 720	135,874	543
G Sibande DM	910 101	38 804	35,135	54 606	128,545	514
Nkangala DM	1 104 920	47 111	42,656	66 295	156,062	624
Frances Baard DM	367 909	15 687	14,203	22 075	51,964	208
Karoo DM	196 350	8 372	7,580	11 781	27,733	111
Kgalagadi DM	115 015	4 904	4,440	6 901	16,245	65

Namakwa DM	184 360	7 861	7,117	11 062	26,040	104
Siyanda DM	230 861	9 843	8,913	13 852	32,607	130
Bojanala Platinum DM	1 260 111	53 728	48,647	75 607	177,982	712
Bophirima DM	464 251	19 794	17,923	27 855	65,572	262
Central DM	767 946	32 743	29,647	46 077	108,467	434
Southern DM	628 038	26 778	24,246	37 682	88,706	355
Boland DM	3 117 361	132 915	120,348	187 042	440,305	1,761
Cape Town	639 761	27 278	24,698	38 386	90,362	361
Central Karoo DM	62 290	2 656	2,405	3 737	8,798	35
Eden DM	454 568	19 381	17,549	27 274	64,204	257
Overberg DM	200 624	8 554	7,745	12 037	28,337	113
West Coast DM	278 348	11 868	10,746	16 701	39,315	157
South Africa	47 386 873	2 020 440	1,829,400	2 843 212	6,693,052	26,772
Eastern Cape	7 058 853	300 969	272,511	423 531	997,012	3,988
Free State	2 961 858	126 285	114,344	177 711	418,341	1,673
Gauteng	9 790 561	417 441	377,971	587 434	1,382,846	5,531
KwaZulu-Natal	9 733 146	414 993	375,754	583 989	1,374,736	5,499
Limpopo	5 897 649	251 459	227,682	353 859	833,000	3,332
Mpumalanga	2 977 013	126 931	114,929	178 621	420,482	1,682
Northern Cape	1 094 495	46 666	42,254	65 670	154,589	618
North West	3 120 346	133 043	120,463	187 221	440,726	1,763
Western Cape	4 752 952	202 652	183,491	285 177	671,320	2,685

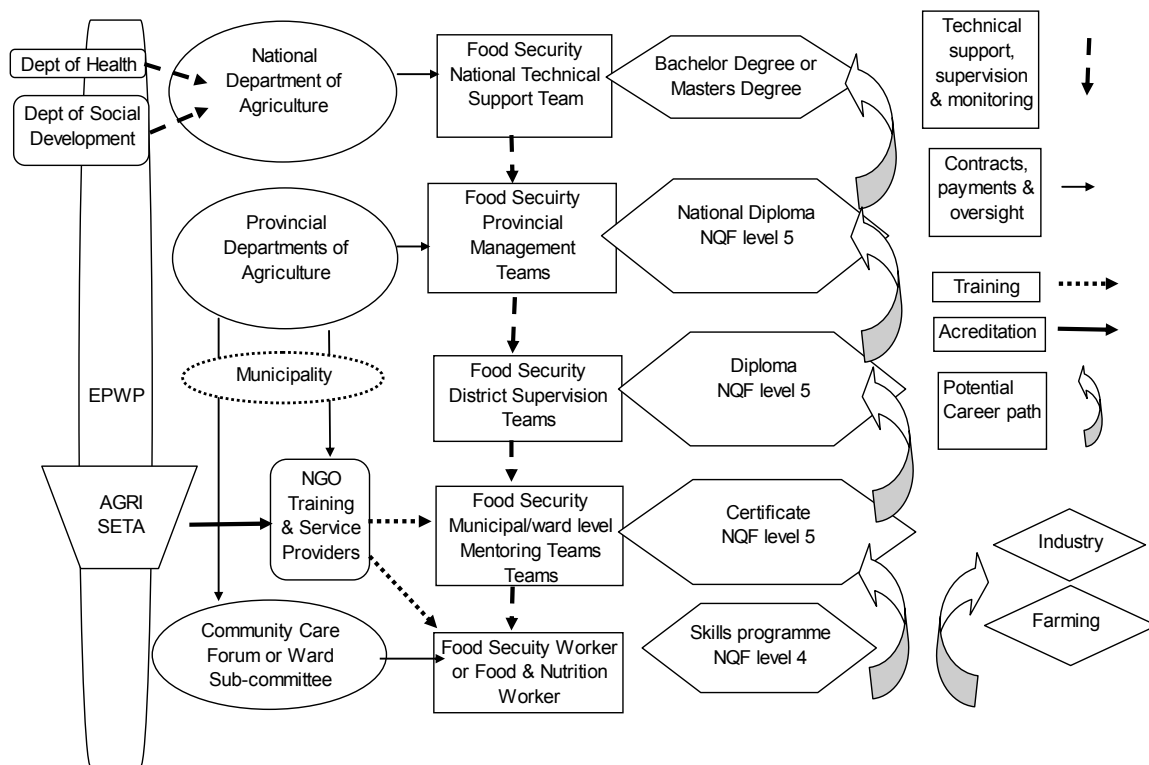
9. FOOD SECURITY WORKERS

DESIGNATION & MANDATES	
Title	Food Security Worker (Incorporating Nutrition & Emergency Food Relief workers)
Department responsible	Agriculture
Support Departments	Health, Social Development
ROLES AND RESPONSIBILITIES	
Scope of practice	Promotes food security, consumer education, zenzele (self help), home gardening, integrated nutrition programme; food relief by distributing food stamps to vulnerable households; organises food relief
Target group	The most food insecure households in the country
Target group:Food Security Worker ratio	Baseline of the 5% most vulnerable households adjusted by a deprivation index for the district in which the work focussed with a view to assisting the very poorest households with food stamps
Monthly stipend	500
Special responsibilities	Ensures that the poorest households get relief. The maximum relief suggested is 50 foodstamps worth R5 each = R250. Stamps are redeemable from local food production cooperatives and gardens
EDUCATION & TRAINING	
Recruitment	Selected by the community at a Community Care Forum meeting or a Ward Food/Agricultural subcommittee
Educational entrance requirements	Demonstrated interest in food, gardening & agriculture. Should ideally have a grade 10 education
Entrance level of training (NQF)	NQF level 4
Target qualification	Certificate or Diploma at NQF level 5
Exit opportunities and career pathways	Home economics, agricultural extension, consumer science
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	Community Care or Community Agricultural Forum or Community Trust operational at ward level
Direct supervisor title	Food Security Worker Mentor/Ag Extension Officer
Function of supervisor	Mentoring, supervision and training

FSW: Mentor ratio	10
Remuneration of supervisor	R 2,500
Minimum educational level of supervisor NQF	NQF level 5 certificate

COSTS & BENEFITS	Number	Rand
Annual Cost per SSW job	55,466	49,521
Cost per vulnerable household served/day	7,897,812	0.95
Cost per vulnerable household served/month		28.98
Cost per vulnerable household served/year		347.78
Total jobs created	55,466	

ORGANOGRAMME FOR FOOD SECURITY WORKERS



ALLOCATION OF FOOD SECURITY WORKERS AND FOOD STAMPS

District	POPULATION 2006	District Deprivation Index 2001	Estimate of the no. of the most food insecure households weighted by deprivation index (Baseline + DI in %)	No of R5 Food stamps required for most vulnerable households (5-10%) per year	Value of Food Stamps redeemable for locally produced food	No of Food security workers weighted by District Deprivation index
A Nzo DM	627 966	3.99	9,410	5 646 180	28,230,902	753
Amathole DM	1 862 482	3.37	25,985	15 591 129	77,955,646	2,079
C Hani DM	879 786	3.53	12,512	7 506 966	37,534,829	1,001
Cacadu DM	410 502	2.51	5,137	3 082 180	15,410,900	411
N Mandela Metro	1 126 383	2.37	13,843	8 305 699	41,528,497	1,107
O Tambo DM	1 812 105	4.08	27,410	16 446 060	82,230,299	2,193
Ukhahlamba DM	339 629	3.55	4,839	2 903 111	14,515,555	387
Lejweleputswa DM	515 532	2.63	6,552	3 931 055	19,655,274	524
Motheo DM	758 492	2.83	9,894	5 936 388	29,681,942	792
N Free State DM	788 302	2.70	10,122	6 072 952	30,364,758	810
T Mofutsanyane DM	766 550	3.18	10,453	6 272 027	31,360,135	836
Xhariep DM	132 982	2.58	1,680	1 008 110	5,040,550	134
Ekurhuleni Metro	2 530 204	2.45	31,410	18 845 916	94,229,579	2,513
Johannesburg	3 240 795	2.37	39,812	23 887 057	119,435,287	3,185
Metsweding DM	207 774	2.54	2,610	1 566 253	7,831,267	209
Sedibeng DM	918 325	2.40	11,323	6 793 708	33,968,539	906
Tshwane M	2 101 340	2.44	26,070	15 642 020	78,210,099	2,086
West Rand DM	792 123	2.47	9,859	5 915 470	29,577,350	789
Amajuba DM	585 858	3.08	7,889	4 733 363	23,666,815	631
eThekweni M	3 158 797	2.58	39,919	23 951 468	119,757,338	3,194
iLembe DM	617 391	3.54	8,791	5 274 668	26,373,341	703
Sisonke DM	311 021	3.65	4,481	2 688 813	13,444,066	359
Ugu DM	700 711	3.57	10,014	6 008 394	30,041,972	801
uMgungundlovu DM	987 304	2.98	13,139	7 883 478	39,417,391	1,051
Umkhanyakude DM	585 747	3.97	8,756	5 253 752	26,268,758	701
Umzinyathi DM	468 546	3.97	7,005	4 202 890	21,014,450	560
Uthukela DM	626 695	3.57	8,950	5 369 893	26,849,466	716
Uthungulu DM	866 816	3.56	12,368	7 420 809	37,104,046	989
Zululand DM	824 260	3.80	12,093	7 255 784	36,278,922	967
Bohlabela DM	729 104	3.54	10,374	6 224 131	31,120,656	830
Capricorn DM	1 195 840	3.40	16,750	10 050 068	50,250,339	1,340
Mopani DM	1 033 709	3.72	15,029	9 017 346	45,086,732	1,202
Sekhukhune DM	992 145	3.47	14,013	8 407 747	42,038,736	1,121
Vhembe DM	1 293 444	3.57	18,480	11 088 022	55,440,108	1,478
Waterberg DM	653 407	3.10	8,823	5 293 730	26,468,649	706

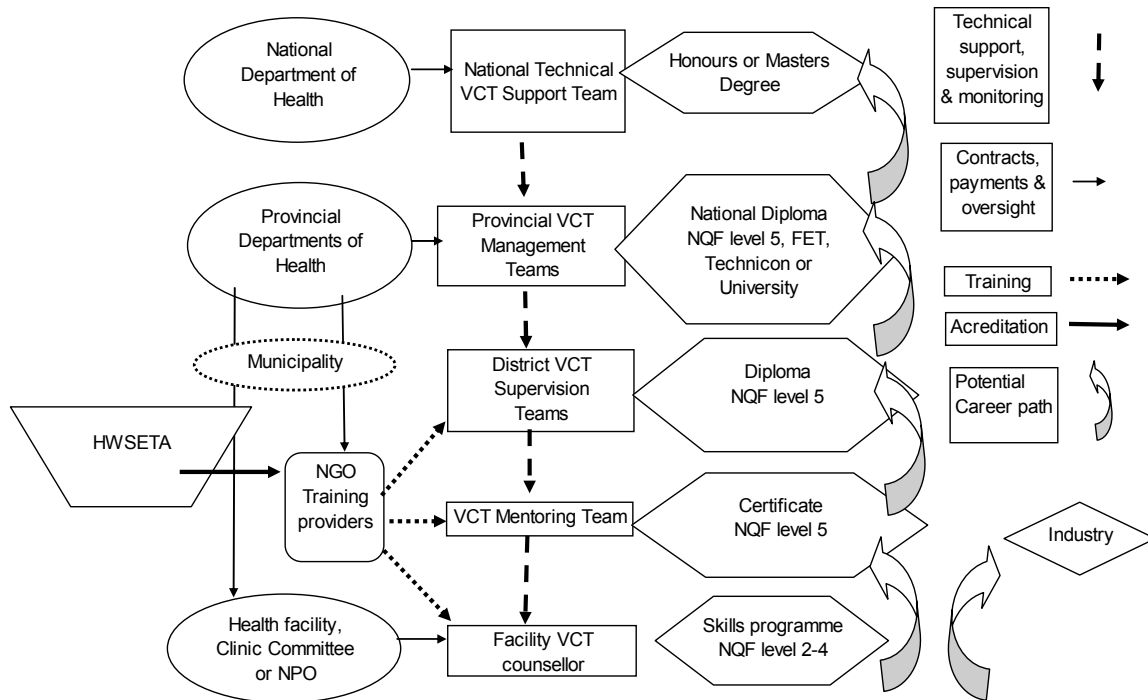
Ehlanzeni DM	961 992	3.20	13,150	7 890 052	39,450,258	1,052
G Sibande DM	910 101	3.16	12,375	7 424 904	37,124,521	990
Nkangala DM	1 104 920	2.96	14,663	8 797 689	43,988,445	1,173
Frances Baard DM	367 909	2.43	4,559	2 735 103	13,675,516	365
Karoo DM	196 350	3.42	2,757	1 654 212	8,271,062	221
Kgalagadi DM	115 015	2.04	1,350	809 904	4,049,522	108
Namakwa DM	184 360	2.42	2,279	1 367 434	6,837,171	182
Siyanda DM	230 861	2.25	2,791	1 674 415	8,372,075	223
Bojanala Platinum DM	1 260 111	3.00	16,799	10 079 653	50,398,265	1,344
Bophirima DM	464 251	3.35	6,459	3 875 208	19,376,038	517
Central DM	767 946	3.20	10,501	6 300 843	31,504,213	840
Southern DM	628 038	2.60	7,952	4 770 933	23,854,664	636
Boland DM	3 117 361	2.06	36,677	22 005 956	110,029,782	2,934
Cape Town	639 761	1.93	7,385	4 430 794	22,153,970	591
Central Karoo DM	62 290	2.03	730	437 848	2,189,238	58
Eden DM	454 568	2.02	5,322	3 192 902	15,964,510	426
Overberg DM	200 624	1.90	2,308	1 384 809	6,924,043	185
West Coast DM	278 348	1.83	3,170	1 902 197	9,510,984	254
South Africa	47 386 873		627,019	376 211 494	1,881,057,471	50,162
Eastern Cape	7 058 853					7,931
Free State	2 961 858					3,096
Gauteng	9 790 561					9,687
KwaZulu-Natal	9 733 146					10,672
Limpopo	5 897 649					6,677
Mpumalanga	2 977 013					3,215
Northern Cape	1 094 495					1,099
North West	3 120 346					3,337
Western Cape	4 752 952					4,447

10. VCT COUNSELLOR

DESIGNATION & MANDATES		
Title	Voluntary Counselling & Testing Counsellor	
Department responsible	Health	
Support Departments		
ROLES AND RESPONSIBILITIES		
Scope of practice	Provides facility-based counselling and testing services for people who suspect that they may have a serious illness such as TB, HIV and other important illnesses such as cancer etc	
Target group	Work primarily with clients who come to the facility.	
Target group:EPWP worker ratio	10 people per day on average	
Monthly stipend	R 750	
Special responsibilities	Ensuring that as many people who present at the facility who would like counselling and testing for serious illness are counselled and tested.	
EDUCATION & TRAINING		
Recruitment	Volunteer who is chosen by Community Health Forum or Community Health Sub-committee of the Ward Committee who has subsequently spent at least a year as an ancillary health worker and who is then recruited for work in the facility based on a interview by facility staff and representatives of the facility committee (eg. clinic committee)	
Educational entrance requirements	Grade 8 to 10. Priority to those who have shown a willingness to volunteer for a few days a month for a year prior to selection	
Entrance level of training (NQF)	NQF level 2 to 3	
Target qualification	CHW NQF level 4	
Exit opportunities and career pathways	CHW - may also move laterally to become a Community Caregiver; Health professions eg. Nursing or psychology Health sector (eg. nursing)	
SUPERVISION, MENTORING & MONITORING		
Supervisory community structure	Community Health Committee (Ward sub-cttee)	
Direct supervisor title	Community Health Worker	
Function of supervisor	Oversight of community/home based care	
EPWP worker: Supervisor ratio	About 3 CCG workers per CHW	
Remuneration of supervisor	R1,000 per month	
Minimum educational level of supervisor NQF	NQF level 4	
COSTS & BENEFITS		
	Number	Rand
Annual Cost per VCT job created pa.	22,879	5,650
Cost per capita per annum (Rand)	47,390,800	7.38
Cost per clients served	28,650,691	12.21
Total jobs created and annual av. Cost	22,879	15,295

ASSUMPTIONS FOR MODELLING VCT COUNSELLORS		
Average number of Clients one counsellor can see per day		5
VCT Counsellor stipends		500
Working days per year		220
No of training days per year		60
Consumables per counsellor per client contact		2
Training cost per day per VCT Counsellor		25
Administrative Allowance (eg. for supervising NPO)		5%
VCT counsellors per VCT mentor		20
Salary of VCT mentor		5,000
Transport per VCT mentor/month		1,000
VCT mentors per District supervisor		5
District supervisor salary		8,000
District Supervision Budget (as a proportion of local costs)		2%
Provincial Management staff (FTE/district)		0.5
Provincial Management staff salary		10,000
Provincial Management Budget		1.5%
National Technical Support Team (FTE/district)		0.2
National Technical Support Team		15,000
National Technical Support Budget		0.5%
Relative workload for a Mobile Clinic (estimate)		2
Relative workload for Clinic (estimate)		4
Relative workload for a Community Health Centre (estimate)		8
MODEL RESULTS	Numbers	Rand
Total population	47,390,800	
Total public health facilities served	4,178	
Total number of clients served	28,650,691	
VCT Counsellors	21,545	
VCT mentors	1,077	
District Supervisors	220	
Provincial Management staff	27	
National Technical Support Staff	11	
VCT counsellor stipends		129,269,964
VCT mentor salaries		64,634,982
Equipment/materials		57,301,382
Training		32,317,491
VCT Mentor travel		12,926,996
Direct sub-total of local costs		296,450,815
Administrative Allowances		14,822,541
District Supervisor Salaries		21,129,579
District Supervision Budget		6,225,467
Provincial Management Salaries		3,180,000
Provincial Management Budget		4,669,100
National Technical Support Salaries		1,908,000
National Technical Support Budget		1,556,367
Grand total of all costs		349,941,869

ORGANOGRAMME FOR VCT COUNSELLORS



ALLOCATIONS OF VCT COUNSELLORS

District	POPULATION 2006	Utilisation rate 2003/04	Estimate of total attendances	Estimate of attendances	ANC HIV Prevalence % 2005	Annual HIV workload index	% HIV+ve ANC attendance x estimate of attendances	Est. no. of counsellors needed	Actual number of Public health facilities 2005 and estimate of potential VCT counsellors per facility 2006 * Based on data from HST District Barometer 2006										
									Clinic			CHCs			Mobile Service			All	
									Clinic	Clinic VCT counsellors	Average VCTC per clinic	CHCs	CHC VCT counsellors	Average VCTC per CHC	Mobile Service	Mobile VCT counsellors	Average VCTC per mobile	Total PHC Facilities	Total VCT Counsellors
South Africa	47,390,800	2.1	98,827,070	29.0	28,650,691	21,545	2,996	16,366	5	286	2,977	10	896	2,202	2.5	4,178	21,545		
Eastern Cape	6,540,961	2.3	14,718,051	20.9	3,079,668	2,800	672	2,340	3	31	216	7	140	244	1.7	843	2,800		
Free State	2,759,124	2.2	6,064,840	25.5	1,544,242	1,404	230	1,019	4	16	142	9	110	244	2.2	356	1,404		
Gauteng	9,755,869	1.3	12,968,798	28.9	3,749,188	3,408	297	2,678	9	27	487	18	54	243	4.5	378	3,408		
KwaZulu-Natal	9,960,979	1.9	19,400,939	34.3	6,658,600	6,053	500	5,032	10	14	282	20	147	740	5.0	661	6,053		
Limpopo	5,501,316	2.6	14,124,025	16.6	2,345,241	2,132	443	1,675	4	28	212	8	130	246	1.9	601	2,132		
Mpumalanga	3,320,460	2.0	6,668,477	28.0	1,864,030	1,695	198	1,115	6	34	383	11	70	197	2.8	302	1,695		
Northern Cape	817,126	3.0	2,452,473	13.6	333,656	303	116	198	2	19	65	3	48	41	0.9	183	303		
North West	3,865,750	2.4	9,090,562	27.5	2,496,497	2,270	273	1,473	5	50	540	11	95	256	2.7	418	2,270		
Western Cape	4,869,215	2.7	13,283,916	12.7	1,683,087	1,530	267	904	3	67	454	7	102	173	1.7	436	1,530		

District	POPULATION 2006	Utilisation rate 2003/04	Estimate of attendances Util_0304	Estimate of attendances Estimate of total attendances	% HIV+ve ANC attendance ANC HIV Prevalence % 2005	x estimate of attendances Annual HIV workload index	Actual number of Public health facilities 2005 and estimate of potential VCT counsellors per facility 2006 * Based on data from HST District Barometer 2006	Actual number of Public health facilities 2005 and estimate of potential VCT counsellors per facility 2006 * Based on data from HST District Barometer 2006												
								Clinic			CHCs			Mobile Service			All			
								Clinic	Clinic VCT counsellors	Average VCTC per clinic	CHCs	CHC VCT counsellors	Average VCTC per CHC	Mobile Service	Mobile VCT counsellors	Average VCTC per mobile	Total PHC Facilities	Total VCT Counsellors		
A Nzo DM	557,000	1.8	1,021,776	24.3	248,434	226	50	198	4	2	16	8	6	12	2.0	58	226			
Amathole DM	1,677,648	2.4	4,043,487	9.4	382,088	347	209	299	1	7	20	3	40	29	0.7	256	347			
C Hani DM	807,147	2.2	1,770,077	21.5	381,448	347	127	300	2	3	14	5	28	33	1.2	158	347			
Cacadu DM	398,558	2.8	1,133,525	22.8	258,807	235	52	174	3	3	20	7	25	42	1.7	80	235			
N Mandela Metro	1,029,088	3.0	3,124,656	22.8	712,054	647	43	438	10	7	143	20	13	66	5.1	63	647			
O Tambo DM	1,720,944	1.8	3,031,071	24.6	745,746	678	148	585	4	8	63	8	15	30	2.0	171	678			
Ukhahlamba DM	350,576	1.7	593,441	23.0	136,677	124	43	104	2	1	5	5	13	16	1.2	57	124			
Fezile Dabi DM	466,444	2.1	993,887	25.4	252,689	230	32	119	4	9	67	7	24	44	1.9	65	230			
Lejweleputswa DM	642,060	2.0	1,284,247	28.3	363,791	331	45	248	6	1	11	11	26	72	2.8	72	331			
Motheo DM	756,309	2.0	1,539,734	25.8	396,790	361	68	285	4	4	34	8	20	42	2.1	92	361			
T Mofutsanyane DM	751,563	2.5	1,879,220	25.5	478,842	435	68	370	5	1	11	11	20	54	2.7	89	435			
Xhariep DM	142,750	2.6	370,133	17.2	63,507	58	17	34	2	1	4	4	20	20	1.0	38	58			
Ekurhuleni Metro	2,755,548	1.3	3,623,716	31.5	1,140,832	1,037	71	832	12	7	164	23	7	41	5.9	85	1 037			
Johannesburg	3,582,123	1.4	5,071,752	29.6	1,500,714	1,364	102	1 109	11	8	174	22	15	82	5.4	125	1 364			
Metsweding DM	188,280	0.8	151,434	30.1	45,604	41	6	36	6		0	0	2	6	3.0	8	41			
Sedibeng DM	841,702	1.6	1,357,497	25.2	342,444	311	33	214	6	5	65	13	10	32	3.2	48	311			
Tshwane M	2,170,896	1.3	2,822,575	25.1	708,875	644	47	459	10	7	137	20	10	49	4.9	64	644			
West Rand DM	810,946	1.3	1,020,291	32.6	332,304	302	38	267	7	0	0	0	10	35	3.5	48	302			
Amajuba DM	500,268	2.2	1,090,691	34.7	378,220	344	19	290	15		0	0	7	53	7.6	26	344			
eThekweni M	3,243,895	1.9	6,179,253	39.9	2,463,223	2,239	104	1 827	18	6	211	35	23	202	8.8	133	2 239			
iLembe DM	575,241	1.8	1,061,535	34.4	365,416	332	27	246	9	2	36	18	11	50	4.6	40	332			
Sisonke DM	334,381	2.0	668,658	26.2	174,981	159	22	111	5	2	20	10	11	28	2.5	35	159			
Ugu DM	739,148	2.1	1,539,446	33.7	518,835	472	47	411	9		0	0	14	61	4.4	61	472			
uMgungundlovu DM	957,207	2.0	1,896,490	38.3	725,683	660	50	532	11	3	64	21	12	64	5.3	65	660			
Umkhanyakude DM	612,675	2.3	1,400,975	32.5	455,439	414	50	363	7		0	0	14	51	3.6	64	414			
Umzinyathi DM	473,379	2.0	928,665	24.0	222,880	203	40	182	5		0	0	9	20	2.3	49	203			
Uthukela DM	713,503	1.9	1,321,744	33.1	438,141	398	37	320	9		0	0	18	78	4.3	55	398			
Uthungulu DM	955,611	2.0	1,877,905	33.1	622,095	566	48	472	10	1	20	20	15	74	4.9	64	566			
Zululand DM	855,670	1.7	1,436,260	30.9	443,494	403	56	361	6		0	0	13	42	3.2	69	403			
Bohlabela DM	592,641	2.5	1,470,256	18.9	277,327	252	43	213	5	2	20	10	8	20	2.5	53	252			
Capricorn DM	1,209,455	1.8	2,202,135	17.9	393,693	358	86	286	3	3	20	7	31	52	1.7	120	358			
Gr Sekhukhune DM	1,004,959	1.5	1,514,761	13.9	211,152	192	75	148	2	6	24	4	21	21	1.0	102	192			
Mopani DM	1,020,388	3.2	3,238,712	18.4	596,481	542	77	411	5	7	75	11	21	56	2.7	105	542			
Vhembe DM	1,261,005	3.7	4,724,588	13.0	612,441	557	112	452	4	8	65	8	20	40	2.0	140	557			
Waterberg DM	657,472	1.9	1,257,726	20.6	259,653	236	50	172	3	2	14	7	29	50	1.7	81	236			
Ehlanzeni DM	1,021,821	2.3	2,329,136	33.1	770,611	701	74	506	7	9	123	14	21	72	3.4	104	701			
G Sibande DM	962,834	1.8	1,760,161	31.9	562,028	511	59	333	6	9	102	11	27	76	2.8	95	511			
Nkangala DM	1,056,191	2.0	2,160,377	23.3	503,201	457	65	275	4	16	136	8	22	47	2.1	103	457			
Frances Baard DM	325,291	2.6	848,187	16.7	141,454	129	27	105	4	2	16	8	4	8	1.9	33	129			
Kgalagadi DM	175,308	2.8	491,945	18.5	91,223	83	32	72	2	1	4	4	6	7	1.1	39	83			
Namakwa DM	107,703	3.5	377,455	10.0	37,828	34	16	14	1	8	14	2	16	7	0.4	40	34			
Pixley ka Seme DM	159,480	3.5	559,578	9.6	53,892	49	27	39	1	2	6	3	5	4	0.7	34	49			
Siyanda DM	210,529	2.6	555,248	9.7	54,063	49	14	20	1	6	17	3	17	12	0.7	37	49			
Bojanala Platinum DM	1,260,103	2.4	3,061,470	35.3	1,079,987	982	112	714	6	15	191	13	24	77	3.2	151	982			
Bohpirima DM	449,330	2.6	1,147,452	20.9	239,435	218	44	118	3	12	64	5	26	35	1.3	82	218			
Central DM	807,428	2.7	2,158,770	21.7	468,184	426	81	276	3	15	102	7	28	48	1.7	124	426			
Southern DM	629,091	2.0	1,288,981	29.1	375,228	341	36	203	6	8	90	11	17	48	2.8	61	341			
Cape Town Metro	3,095,165	2.7	8,416,721	14.5	1,221,094	1,110	107	549	5	53	544	10	7	18	2.6	167	1 110			
Cape Winelands DM	669,511	2.4	1,622,813	9.5	154,554	141	53	104	2	3	12	4	25	25	1.0	81	141			
Central Karoo DM	63,222	4.1	258,852	6.5	16,908	15	12	12	1		0	0	8	4	0.5	20	15			
Eden DM	499,881	3.1	1,558,532	10.5	163,511	149	40	87	2	8	35	4	24	26	1.1	72	149			
Overberg DM	229,560	2.5	567,031	10.0	56,924	52	31	40	1	1	3	3	14	9	0.6	46	52			
West Coast DM	311,876	2.8	860,347	6.8	58,568	53	24	32	1	2	5	3	24	16	0.7	50	53			
South Africa	47,390,800	2.1	98,827,070	29.0	28,650,691	21,545	2 996	16 366	5	286	2 977	10	896	2 202	2.5	4 178	21 545			

COMMUNITY BASED HEALTH WORKER CADRES

11. COMMUNITY HEALTH WORKERS

DESIGNATION & MANDATES	
Title	Community Health Worker
Department responsible	Health
Support Departments	
ROLES AND RESPONSIBILITIES	
Scope of practice	Generalist Community and home-based lay health worker. Provides mentorship and supervision to all community and home based health care workers care including health promotion, health education, care of the sick, supervision of adherence etc This includes where they exist, community disability workers, counselling and treatment supporters, adherence supporters of different, counsellors, health educators, peer supporters, malaria workers
Target group	10% most vulnerable household in the most disadvantaged half of the population
Target group:CHW ratio	Approximately 250 households
Monthly stipend	1000
Special responsibilities	Has both a home-visiting and supervisory role. Proves the coordination necessary to ensure that households get a seamless service from the range of single purpose health care worker
EDUCATION & TRAINING	
Recruitment	Chosen by the community from among the ranks of the variety of Ancillary Health Workers already chosen by the community
Educational entrance requirements	1 year of Community Care Giver experience and 1 year of experience as an Ancillary Health Worker
Entrance level of training (NQF)	NQF level 2/3
Target qualification	NQF level 4 GET certificate
Exit opportunities and career pathways	CHF, nursing, professional health workers
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	Ward health sub-committee
Direct supervisor title	Community Health Facilitator or Health Promoter
Function of supervisor	Supervises grant to ward health sub-committee, trains and develops the structure, trains & develops CHWs, monitors performance
CHW: Supervisor ratio	10
Remuneration of supervisor	R 5,000
Minimum educational level of supervisor NQF	NQF level 5; Enrolled Nursing or Health Promotion

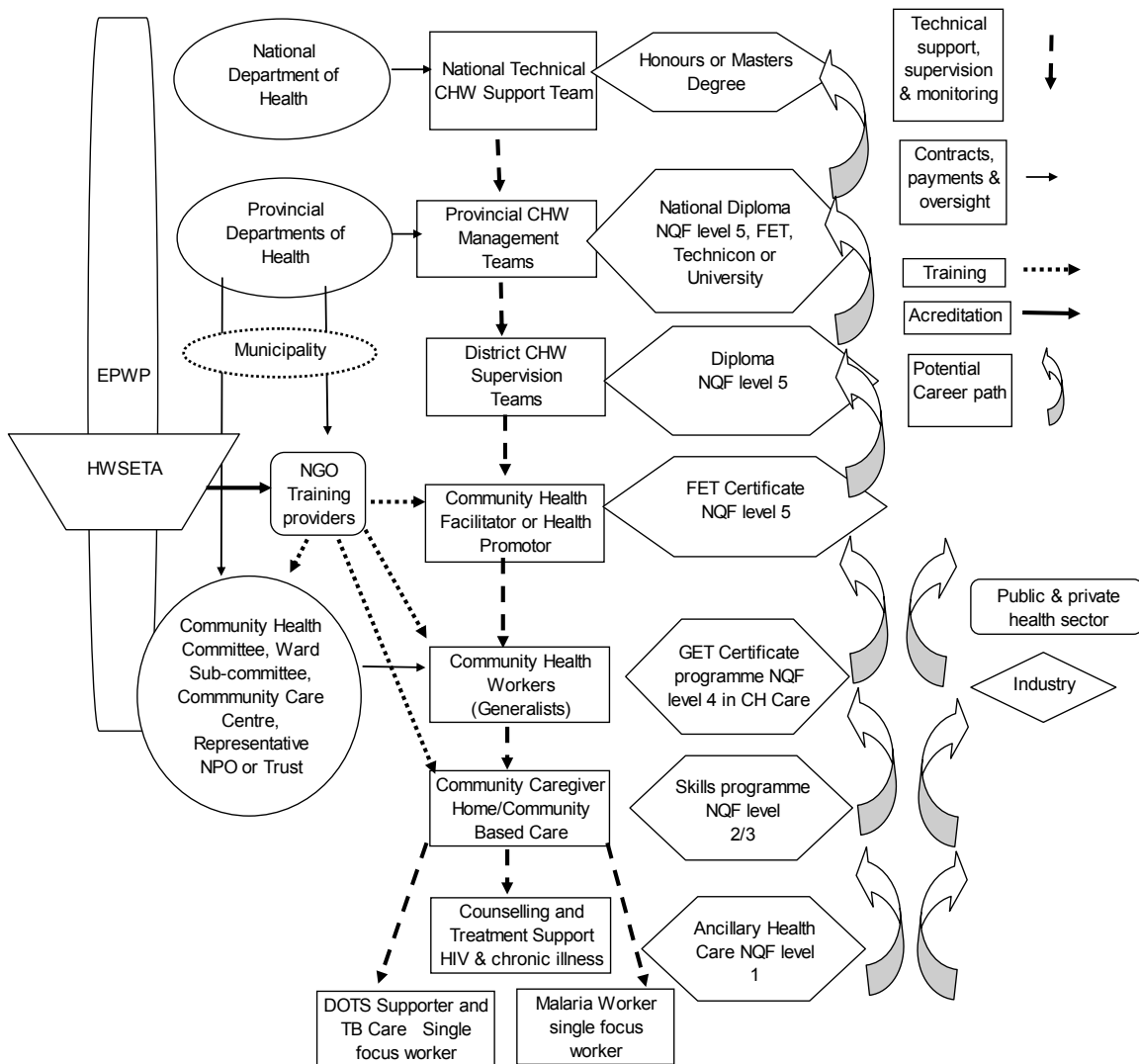
ASSUMPTIONS FOR MODELLING COMMUNITY BASED HEALTH WORKERS (ALL CADRES)	
Total population (Mid-2006)	54,500,000,000
Total Health Budget (2006/2007)	507,272,451
% of population targeted (Vulnerable households)	50%
Estimate of average household size	6
% of households in target pop needing a dedicated Community Caregiver for HCBC	10%
Number of households for which each AHW can provide intensive home-based care	25
Household/CHW Ratio (no. of households covered by each CHW)	~5%
Household/CHW Ratio (no. of households covered by each CHW)	250
Number of households for which each CCG can provide intensive home-based care	10
Number of new cases of TB needing DOTS support per 100,000 per year	500
Number of TB cases a DOTS supporter can provide home-based care	10
Number of HIV+ve people or people with a serious chronic disease needing ART or other medication which one Counseling & Treatment supporter can support	10
Number of households which a malaria worker can support - spraying & education	500
Materials or equipment budget for CBHWs per month (gloves, kit refills, medicines)	250
Administrative costs as proportion of local costs	5%
Working days per year	220
CHW/CHF ratio (no. of CHWs for each CHF)	10
Transport for CHFs	1000
CHF/CHF trainer ratio (no. of CHFs for each CHF trainer)	20
Transport for Trainer	2,000
Training costs per CBHW per day	25
No. of training days per CBHW per year	60
CHF/District Coordinator	10
No of Districts involved	53
Provincial Management team (FTE)	0.5
No of Provinces involved	9
National Technical Support (FTE)	0.25
Monthly salary of CHWs	1,000
Monthly salary of Community Caregivers	750
Monthly stipend of AHWs (DOTS supporters, Treatment Supporters & Malaria workers)	500
Monthly salary of CHF or health promoter	5000
Monthly salary of CHF Trainers	10,000
Monthly salary of District Coordinators in Rand	8000
District support costs as a proportion of local costs	2%
Monthly salary of Provincial Programme Managers in Rand	10000
Provincial costs as a proportion of local costs	1.50%
Monthly salary of National Technical support team member	15000
National support costs as a proportion of local costs	0.50%
Administrative costs (proportion of the HR budget) %	15,000
Materials and training costs (proportion of the HR budget) %	0.5%
Transportation costs (proportion of the HR budget) %	2
Equipment (proportion of the HR budget) %	4
Annual allocation to vehicle costs for CHFs, Trainers, Coordinators and Managers %	8
Estimated proportion of HIV+ve people who require ART	10%

HIV Prevalence based on HRSR HIV Prevalence Report 2005	%
Eastern Cape	8.9
Free State	12.6
Gauteng	10.8
KwaZulu-Natal	16.5
Limpopo	8
Mpumalanga	15.2
Northern Cape	5.4
North West	10.9
Western Cape	1.9

MODEL RESULTS	Numbers	Rand
Total households served by CHWs (education, nutrition)	3,949,233	
Total vulnerable households getting home nursing care	197,462	
TB patients receiving DOTS support	236,954	
HIV+ve people getting Counselling/ART support	510,124	
Households involved in malaria control	652,648	
Community Health Workers employed	15,797	
Community Caregivers employed	19,746	
TB /DOTS supporters employed	23,695	
Community-based counselling & treatment workers	51,012	
Malaria workers	1,305	
Total number of Community Based Health Workers	111,556	
Number of professional jobs created	1,856	
CHW stipends		189,563,200
Community Caregiver stipends (HCBC)		177,715,500
TB DOTS supporter stipends		142,172,400
Counselling & treatment workers stipends		306,074,201
Malaria workers stipends		7,831,778
Sub-total of stipend costs for all CB workers		823,357,079
Equipment/materials		334,668,490
Training		167,334,245
Community Health Facilitator/Health Promoter salaries		94,781,600
CHF travel costs		18,956,320
Trainers salaries		9,478,160
Trainers travelling costs		1,895,632
Subtotal of all direct local costs		1,450,471,526
Administrative Allowances (eg for supervising NPOs)		72,523,576
District Supervisor Salaries		15,165,056
District costs		30,459,902
Provincial Management Team salaries		3,180,000
Provincial management costs		22,844,927
National Technical Support Salaries		2,385,000
National Technical Support Budget		7,614,976
Grand total of all costs		1,616,018,754

COSTS & BENEFITS	Numbers	Rand
Annual per capita cost of comprehensive community based care (provides all the support costs for the following services)	23,695,400	68
Cost per household pa of home nursing service	197,462	900
Cost of home-based treatment supervision & support pa HIV & TB	747,078	600
Cost of malaria control per household pa.	652,648	12
Proportion of the total national budget spent on Health	3%	
Total jobs created and annual av. Cost pa.	113,413	14,249

ORGANOGRAMME FOR COMMUNITY BASED HEALTH WORKERS (ALL CADRES)



ALLOCATIONS OF COMMUNITY HEALTH WORKERS

District	Population 2006	Estimated households	Estimated Households to be served	Estimated CHWs
A Nzo DM	627 966	92,833	46,417	186
Amathole DM	1 862 482	279,608	139,804	559
C Hani DM	879 786	134,524	67,262	269
Cacadu DM	410 502	66,426	33,213	133
N Mandela Metro	1 126 383	171,515	85,757	343
O Tambo DM	1 812 105	286,824	143,412	574
Ukhahlamba DM	339 629	58,429	29,215	117
Fezile Dabi DM	515 532	77,741	38,870	155
Lejweleputswa DM	758 492	107,010	53,505	214
Motheo DM	788 302	126,051	63,026	252
T Mofutsanyane DM	766 550	125,260	62,630	251
Xhariep DM	132 982	23,792	11,896	48
Ekurhuleni Metro	2 530 204	459,258	229,629	919
Johannesburg	3 240 795	597,020	298,510	1,194
Metsweding DM	207 774	31,380	15,690	63
Sedibeng DM	918 325	140,284	70,142	281
Tshwane M	2 101 340	361,816	180,908	724
West Rand DM	792 123	135,158	67,579	270
Amajuba DM	585 858	83,378	41,689	167
eThekwini M	3 158 797	540,649	270,325	1,081
iLembe DM	617 391	95,874	47,937	192
Sisonke DM	311 021	55,730	27,865	111
Ugu DM	700 711	123,191	61,596	246
uMgungundlovu DM	987 304	159,534	79,767	319
Umkhanyakude DM	585 747	102,113	51,056	204
Umzinyathi DM	468 546	78,896	39,448	158
Uthukela DM	626 695	118,917	59,459	238
Uthungulu DM	866 816	159,269	79,634	319
Zululand DM	824 260	142,612	71,306	285
Bohlabela DM	729 104	98,774	49,387	198
Capricorn DM	1 195 840	201,576	100,788	403
Gr Sekhukhune DM	1 033 709	167,493	83,747	335
Mopani DM	992 145	170,065	85,032	340
Vhembe DM	1 293 444	210,168	105,084	420
Waterberg DM	653 407	109,579	54,789	219
Ehlanzeni DM	961 992	170,304	85,152	341
G Sibande DM	910 101	160,472	80,236	321
Nkangala DM	1 104 920	176,032	88,016	352
Frances Baard DM	367 909	54,215	27,108	108
Kgalagadi DM	196 350	29,218	14,609	58
Namakwa DM	115 015	17,951	8,975	36

Pixley ka Seme DM	184 360	26,580	13,290	53
Siyanda DM	230 861	35,088	17,544	70
Bojanala Platinum DM	1 260 111	210,017	105,009	420
Bophirima DM	464 251	74,888	37,444	150
Central DM	767 946	134,571	67,286	269
Southern DM	628 038	104,849	52,424	210
Cape Town	3 117 361	515,861	257,930	1,032
Cape Winelands DM	639 761	111,585	55,793	223
Central Karoo DM	62 290	10,537	5,268	21
Eden DM	454 568	83,313	41,657	167
Overberg DM	200 624	38,260	19,130	77
West Coast DM	278 348	51,979	25,990	104
South Africa	47 386 873	7,898,467	3,949,233	15,797
Eastern Cape	7 058 853	1,090,160	545,080	2,180
Free State	2 961 858	459,854	229,927	920
Gauteng	9 790 561	1,625,978	812,989	3,252
KwaZulu-Natal	9 733 146	1,660,163	830,082	3,320
Limpopo	5 897 649	916,886	458,443	1,834
Mpumalanga	2 977 013	553,410	276,705	1,107
Northern Cape	1 094 495	136,188	68,094	272
North West	3 120 346	644,292	322,146	1,289
Western Cape	4 752 952	811,536	405,768	1,623

12. COMMUNITY CAREGIVER

DESIGNATION & MANDATES	
Title	Community Caregiver
Department responsible	Health
Support Departments	
ROLES AND RESPONSIBILITIES	
Scope of practice	Provides home based care for bed-ridden or home-bound patients suffering from serious debilitating illnesses caused by HIV, TB and other important diseases. Undertakes screening tests for HIV and other illnesses and refers for confirmation of results. Trains a care provider in each household to look after sick people. Provides treatment support to encourage adherence to treatment for opportunistic infections etc
Target group	Works primarily with individuals who are on treatment with medication which requires a high degree of adherence such as people on ART, anti-hypertensives, anti-diabetic medication etc
Target group:EPWP worker ratio	10 people people who are housebound or bedbound and who require some degree of care.
Monthly stipend	R 750
Special responsibilities	Ensuring that adherence is high and that ill people are getting a reasonable standard of home care and palliation when required
EDUCATION & TRAINING	
Recruitment	Volunteer who is chosen by Community Health Forum or Community Health Sub-committee of the Ward Committee who has subsequently spent at least a year as an ancillary health worker such as a TB & DOT Supporter, Counselling and Treatment Supporter, Malaria Worker or some related category of worker
Educational entrance requirements	Grade 8 to 10. Must have successfully completed training as an AHW to NQF level 1
Entrance level of training (NQF)	NQF level 2/3
Target qualification	CHW NQF level 4
Exit opportunities and career pathways	Community Caregiver, CHW
	Health sector (eg. nursing)
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	Community Health Committee (Ward sub-cttee)
Direct supervisor title	Community Health Worker
Function of supervisor	Oversight of community/home based care
EPWP worker: Supervisor ratio	About 3 CCG workers per CHW
Remuneration of supervisor	R1,000 per month
Minimum educational level of supervisor NQF	NQF level 4

ALLOCATIONS FOR COMMUNITY CAREGIVERS

District	Population 2006	Estimated households	Estimated Households to be served	Estimated households needing home care	Estimated Community Caregivers
A Nzo DM	627 966	92,833	46,417	2,321	232
Amathole DM	1 862 482	279,608	139,804	6,990	699
C Hani DM	879 786	134,524	67,262	3,363	336
Cacadu DM	410 502	66,426	33,213	1,661	166
N Mandela Metro	1 126 383	171,515	85,757	4,288	429
O Tambo DM	1 812 105	286,824	143,412	7,171	717
Ukhahlamba DM	339 629	58,429	29,215	1,461	146
Fezile Dabi DM	515 532	77,741	38,870	1,944	194
Lejweleputswa DM	758 492	107,010	53,505	2,675	268
Motheo DM	788 302	126,051	63,026	3,151	315
T Mofutsanyane DM	766 550	125,260	62,630	3,132	313
Xhariep DM	132 982	23,792	11,896	595	59
Ekurhuleni Metro	2 530 204	459,258	229,629	11,481	1,148
Johannesburg	3 240 795	597,020	298,510	14,926	1,493
Metsweding DM	207 774	31,380	15,690	785	78
Sedibeng DM	918 325	140,284	70,142	3,507	351
Tshwane M	2 101 340	361,816	180,908	9,045	905
West Rand DM	792 123	135,158	67,579	3,379	338
Amajuba DM	585 858	83,378	41,689	2,084	208
eThekweni M	3 158 797	540,649	270,325	13,516	1,352
iLembe DM	617 391	95,874	47,937	2,397	240
Sisonke DM	311 021	55,730	27,865	1,393	139
Ugu DM	700 711	123,191	61,596	3,080	308
uMgungundlovu DM	987 304	159,534	79,767	3,988	399
Umkhanyakude DM	585 747	102,113	51,056	2,553	255
Umzinyathi DM	468 546	78,896	39,448	1,972	197
Uthukela DM	626 695	118,917	59,459	2,973	297
Uthungulu DM	866 816	159,269	79,634	3,982	398
Zululand DM	824 260	142,612	71,306	3,565	357
Bohlabela DM	729 104	98,774	49,387	2,469	247
Capricorn DM	1 195 840	201,576	100,788	5,039	504
Gr Sekhukhune DM	1 033 709	167,493	83,747	4,187	419
Mopani DM	992 145	170,065	85,032	4,252	425
Vhembe DM	1 293 444	210,168	105,084	5,254	525
Waterberg DM	653 407	109,579	54,789	2,739	274
Ehlanzeni DM	961 992	170,304	85,152	4,258	426
G Sibande DM	910 101	160,472	80,236	4,012	401
Nkangala DM	1 104 920	176,032	88,016	4,401	440
Frances Baard DM	367 909	54,215	27,108	1,355	136
Kgalagadi DM	196 350	29,218	14,609	730	73
Namakwa DM	115 015	17,951	8,975	449	45

Pixley ka Seme DM	184 360	26,580	13,290	665	66
Siyanda DM	230 861	35,088	17,544	877	88
Bojanala Platinum DM	1 260 111	210,017	105,009	5,250	525
Bophirima DM	464 251	74,888	37,444	1,872	187
Central DM	767 946	134,571	67,286	3,364	336
Southern DM	628 038	104,849	52,424	2,621	262
Cape Town	3 117 361	515,861	257,930	12,897	1,290
Cape Winelands DM	639 761	111,585	55,793	2,790	279
Central Karoo DM	62 290	10,537	5,268	263	26
Eden DM	454 568	83,313	41,657	2,083	208
Overberg DM	200 624	38,260	19,130	957	96
West Coast DM	278 348	51,979	25,990	1,299	130
South Africa	47 386 873	7,898,467	3,949,233	197,462	19,746
Eastern Cape	7 058 853	1,090,160	545,080	27,254	2,725
Free State	2 961 858	459,854	229,927	11,496	1,150
Gauteng	9 790 561	1,625,978	812,989	40,649	4,065
KwaZulu-Natal	9 733 146	1,660,163	830,082	41,504	4,150
Limpopo	5 897 649	916,886	458,443	22,922	2,292
Mpumalanga	2 977 013	553,410	276,705	13,835	1,384
Northern Cape	1 094 495	136,188	68,094	3,405	340
North West	3 120 346	644,292	322,146	16,107	1,611
Western Cape	4 752 952	811,536	405,768	20,288	2,029

13. TB AND DOT SUPPORTER

DESIGNATION & MANDATES	
Title	TB & DOTS supporter
Department responsible	Health
Support Departments	
ROLES AND RESPONSIBILITIES	
Scope of practice	Provides education on the prevention, treatment and rehabilitation of TB. Provides community based adherence support
Target group	People with TB or individuals at high risk
Target group:EPWP worker ratio	10 people with TB or who want info or treatment support
Monthly stipend	500
Special responsibilities	Ensure effective TB DOTS support
EDUCATION & TRAINING	
Recruitment	Volunteer who is chosen by Community Health Forum or Community Health Subcommittee of the Ward Committee
Educational entrance requirements	Grade 8 to 10. Priority to those who have shown a willingness to volunteer for a few days a month for a year prior to selection
Entrance level of training (NQF)	NQF level 1
Target qualification	CHW NQF level 4
Exit opportunities and career pathways	Community Caregiver, CHW
	Health sector (eg. nursing)
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	Community Health Committee (Ward sub-cttee)
Direct supervisor title	Community Health Worker
Function of supervisor	Oversight of community/home based care
EPWP worker: Supervisor ratio	3 TB Dots supporters per CHW
Remuneration of supervisor	R1,000 per month
Minimum educational level of supervisor NQF	NQF level 4

ALLOCATION OF TB AND DOT SUPPORTERS

District	Population 2006	Estimate of no. of new TB cases needing DOTS	No. of DOTS supporters needed
A Nzo DM	627 966	2,785	279
Amathole DM	1 862 482	8,388	839
C Hani DM	879 786	4,036	404
Cacadu DM	410 502	1,993	199
N Mandela Metro	1 126 383	5,145	515
O Tambo DM	1 812 105	8,605	860
Ukhahlamba DM	339 629	1,753	175
Fezile Dabi DM	515 532	2,332	233
Lejweleputswa DM	758 492	3,210	321
Motheo DM	788 302	3,782	378
T Mofutsanyane DM	766 550	3,758	376
Xhariep DM	132 982	714	71
Ekurhuleni Metro	2 530 204	13,778	1,378
Johannesburg	3 240 795	17,911	1,791
Metsweding DM	207 774	941	94
Sedibeng DM	918 325	4,209	421
Tshwane M	2 101 340	10,854	1,085
West Rand DM	792 123	4,055	405
Amajuba DM	585 858	2,501	250
eThekweni M	3 158 797	16,219	1,622
iLembe DM	617 391	2,876	288
Sisonke DM	311 021	1,672	167
Ugu DM	700 711	3,696	370
uMgungundlovu DM	987 304	4,786	479
Umkhanyakude DM	585 747	3,063	306
Umzinyathi DM	468 546	2,367	237
Uthukela DM	626 695	3,568	357
Uthungulu DM	866 816	4,778	478
Zululand DM	824 260	4,278	428
Bohlabela DM	729 104	2,963	296
Capricorn DM	1 195 840	6,047	605
Gr Sekhukhune DM	1 033 709	5,025	502
Mopani DM	992 145	5,102	510
Vhembe DM	1 293 444	6,305	631
Waterberg DM	653 407	3,287	329
Ehlanzeni DM	961 992	5,109	511
G Sibande DM	910 101	4,814	481
Nkangala DM	1 104 920	5,281	528
Frances Baard DM	367 909	1,626	163
Kgalagadi DM	196 350	877	88
Namakwa DM	115 015	539	54
Pixley ka Seme DM	184 360	797	80
Siyanda DM	230 861	1,053	105

Bojanala Platinum DM	1 260 111	6,301	630
Bophirima DM	464 251	2,247	225
Central DM	767 946	4,037	404
Southern DM	628 038	3,145	315
Cape Town	3 117 361	15,476	1,548
Cape Winelands DM	639 761	3,348	335
Central Karoo DM	62 290	316	32
Eden DM	454 568	2,499	250
Overberg DM	200 624	1,148	115
West Coast DM	278 348	1,559	156
South Africa	47 386 873	236,954	23,695
Eastern Cape	7 058 853	32,705	3,270
Free State	2 961 858	13,796	1,380
Gauteng	9 790 561	48,779	4,878
KwaZulu-Natal	9 733 146	49,805	4,980
Limpopo	5 897 649	27,507	2,751
Mpumalanga	2 977 013	16,602	1,660
Northern Cape	1 094 495	4,086	409
North West	3 120 346	19,329	1,933
Western Cape	4 752 952	24,346	2,435

14. COUNSELLING AND TREATMENT WORKER

DESIGNATION & MANDATES	
Title	Counselling and Treatment Worker
Department responsible	Health
Support Departments	
ROLES AND RESPONSIBILITIES	
Scope of practice	Provides community based counselling on HIV, TB and other important diseases. Undertakes screening tests for HIV and other illnesses and refers for confirmation of results. Provides treatment support to encourage adherence to treatment specifically for anti-retrovirals but also does so for other important illnesses
Target group	Works primarily with individuals who are on treatment with medication which requires a high degree of adherence such as people on ART, anti-hypertensives, anti-diabetic medication etc
Target group:EPWP worker ratio	10 people on treatment and other people who want counselling or testing
Monthly stipend	R 500
Special responsibilities	Ensuring that adherence is high
EDUCATION & TRAINING	
Recruitment	Volunteer who is chosen by Community Health Forum or Community Health Sub-committee of the Ward Committee
Educational entrance requirements	Grade 8 to 10. Priority to those who have shown a willingness to volunteer for a few days a month for a year prior to selection
Entrance level of training (NQF)	NQF level 1
Target qualification	CHW NQF level 4
Exit opportunities and career pathways	Community Caregiver, CHW Health sector (eg. nursing)
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	Community Health Committee (Ward sub-cttee)
Direct supervisor title	Community Health Worker
Function of supervisor	Oversight of community/home based care
EPWP worker: Supervisor ratio	3 TB Dots supporters per CHW
Remuneration of supervisor	R1,000 per month
Minimum educational level of supervisor NQF	NQF level 4

ALLOCATION OF COUNSELLING & TREATMENT WORKERS

District	Population 2006	No. of people who are HIV+ve > 2years old	Est. no. of people who require ART	No. of ART supporters needed
A Nzo DM	627 966	49,573	4,957	496
Amathole DM	1 862 482	149,311	14,931	1,493
C Hani DM	879 786	71,836	7,184	718
Cacadu DM	410 502	35,472	3,547	355
N Mandela Metro	1 126 383	91,589	9,159	916
O Tambo DM	1 812 105	153,164	15,316	1,532
Ukhahlamba DM	339 629	31,201	3,120	312
Fezile Dabi DM	515 532	58,772	5,877	588
Lejweleputswa DM	758 492	80,900	8,090	809
Motheo DM	788 302	95,295	9,529	953
T Mofutsanyane DM	766 550	94,697	9,470	947
Xhariep DM	132 982	17,986	1,799	180
Ekurhuleni Metro	2 530 204	297,599	29,760	2,976
Johannesburg	3 240 795	386,869	38,687	3,869
Metsweding DM	207 774	20,334	2,033	203
Sedibeng DM	918 325	90,904	9,090	909
Tshwane M	2 101 340	234,457	23,446	2,345
West Rand DM	792 123	87,582	8,758	876
Amajuba DM	585 858	82,544	8,254	825
eThekweni M	3 158 797	535,243	53,524	5,352
iLembe DM	617 391	94,915	9,491	949
Sisonke DM	311 021	55,173	5,517	552
Ugu DM	700 711	121,959	12,196	1,220
uMgungundlovu DM	987 304	157,939	15,794	1,579
Umkhanyakude DM	585 747	101,091	10,109	1,011
Umzinyathi DM	468 546	78,108	7,811	781
Uthukela DM	626 695	117,728	11,773	1,177
Uthungulu DM	866 816	157,676	15,768	1,577
Zululand DM	824 260	141,186	14,119	1,412
Bohlabela DM	729 104	47,411	4,741	474
Capricorn DM	1 195 840	96,756	9,676	968
Gr Sekhukhune DM	1 033 709	80,397	8,040	804
Mopani DM	992 145	81,631	8,163	816
Vhembe DM	1 293 444	100,880	10,088	1,009
Waterberg DM	653 407	52,598	5,260	526
Ehlanzeni DM	961 992	155,317	15,532	1,553
G Sibande DM	910 101	146,351	14,635	1,464
Nkangala DM	1 104 920	160,541	16,054	1,605
Frances Baard DM	367 909	17,566	1,757	176
Kgalagadi DM	196 350	9,467	947	95
Namakwa DM	115 015	5,816	582	58

Pixley ka Seme DM	184 360	8,612	861	86
Siyanda DM	230 861	11,369	1,137	114
Bojanala Platinum DM	1 260 111	137,351	13,735	1,374
Bophirima DM	464 251	48,977	4,898	490
Central DM	767 946	88,010	8,801	880
Southern DM	628 038	68,571	6,857	686
Cape Town	3 117 361	58,808	5,881	588
Cape Winelands DM	639 761	12,721	1,272	127
Central Karoo DM	62 290	1,201	120	12
Eden DM	454 568	9,498	950	95
Overberg DM	200 624	4,362	436	44
West Coast DM	278 348	5,926	593	59
South Africa	47 386 873	5,101,237	510,124	51,012
Eastern Cape	7 058 853	582,146	58,215	5,821
Free State	2 961 858	347,650	34,765	3,476
Gauteng	9 790 561	1,053,634	105,363	10,536
KwaZulu-Natal	9 733 146	1,643,561	164,356	16,436
Limpopo	5 897 649	440,105	44,011	4,401
Mpumalanga	2 977 013	504,710	50,471	5,047
Northern Cape	1 094 495	44,125	4,412	441
North West	3 120 346	421,367	42,137	4,214
Western Cape	4 752 952	92,515	9,252	925

15. MALARIA WORKER

DESIGNATION & MANDATES	
Title	Malaria Workers
Department responsible	Health
Support Departments	
ROLES AND RESPONSIBILITIES	
Scope of practice	Provides education on the prevention, treatment and of Malaria in districts affected by the disease. Responsible for indoor spraying and distribution of insecticide-treated bed-nets
Target group	All households in districts with high risk of Malaria which includes Umkhanyakude in KwaZulu Natal, Mopani and Vhembe in Limpopo and Ehlazeni in Mpumalanga
Target group:EPWP worker ratio	10 people with TB or who want info or treatment support
Monthly stipend	500
Special responsibilities	Ensure effective education and spraying to control malaria
EDUCATION & TRAINING	
Recruitment	Volunteer who is chosen by Community Health Forum or Community Health Sub-committee of the Ward Committee
Educational entrance requirements	Grade 8 to 10. Priority to those who have shown a willingness to volunteer for a few days a month for a year prior to selection
Entrance level of training (NQF)	NQF level 1
Target qualification	CHW NQF level 4
Exit opportunities and career pathways	Community Caregiver, CHW
	Health sector (eg. nursing)
SUPERVISION, MENTORING & MONITORING	
Supervisory community structure	Community Health Committee (Ward sub-cttee)
Direct supervisor title	Community Health Worker
Function of supervisor	Oversight of community/home based care
Malaria worker: Supervisor ratio	Approximately 3 Malaria Workers per CHW in the affected districts
Remuneration of supervisor	R1,000 per month
Minimum educational level of supervisor NQF	NQF level 4

ALLOCATION OF MALARIA WORKERS

District	Population 2006	No of Households exposed to malaria	No of Malaria workers needed
A Nzo DM	627 966		
Amathole DM	1 862 482		
C Hani DM	879 786		
Cacadu DM	410 502		
N Mandela Metro	1 126 383		
O Tambo DM	1 812 105		
Ukhahlamba DM	339 629		
Fezile Dabi DM	515 532		
Lejweleputswa DM	758 492		
Motheo DM	788 302		
T Mofutsanyane DM	766 550		
Xhariep DM	132 982		
Ekurhuleni Metro	2 530 204		
Johannesburg	3 240 795		
Metsweding DM	207 774		
Sedibeng DM	918 325		
Tshwane M	2 101 340		
West Rand DM	792 123		
Amajuba DM	585 858		
eThekweni M	3 158 797		
iLembe DM	617 391		
Sisonke DM	311 021		
Ugu DM	700 711		
uMgungundlovu DM	987 304		
Umkhanyakude DM	585 747	102,113	204
Umzinyathi DM	468 546		
Uthukela DM	626 695		
Uthungulu DM	866 816		
Zululand DM	824 260		
Bohlabela DM	729 104		
Capricorn DM	1 195 840		
Gr Sekhukhune DM	1 033 709		
Mopani DM	992 145	170,065	340
Vhembe DM	1 293 444	210,168	420
Waterberg DM	653 407		
Ehlanzeni DM	961 992	170,304	341
G Sibande DM	910 101		
Nkangala DM	1 104 920		
Frances Baard DM	367 909		
Kgalagadi DM	196 350		
Namakwa DM	115 015		

Pixley ka Seme DM	184 360		
Siyanda DM	230 861		
Bojanala Platinum DM	1 260 111		
Bophirima DM	464 251		
Central DM	767 946		
Southern DM	628 038		
Cape Town	3 117 361		
Cape Winelands DM	639 761		
Central Karoo DM	62 290		
Eden DM	454 568		
Overberg DM	200 624		
West Coast DM	278 348		
South Africa	47 386 873	652,648	1,305
Eastern Cape	7 058 853		
Free State	2 961 858		
Gauteng	9 790 561		
KwaZulu-Natal	9 733 146		
Limpopo	5 897 649		
Mpumalanga	2 977 013		
Northern Cape	1 094 495		
North West	3 120 346		
Western Cape	4 752 952		

16. SCHOOL BUILDING AND ENDOWMENT

The DoE is arguing for a new process of tendering that would give it more freedom to work with school communities in realising physically complete schools that are well maintained and with beautiful surroundings so that it is community pride and ownership that looks after them. At present schools are built under the DPW. Some provinces, as they are in charge of education, have tried various but small and irregular schemes to work with communities to build schools. The DoE is considering a 'national review' of the methods used and the results obtained.

This proposal is in two phases:-

1. School maintenance and school building teams.
2. And a more ambitious and far reaching programme that builds on the wish of the DoE above. It takes it further, by unlocking the considerable labour and other resources of poor communities to not only build schools but to also, in the process, endow them.

(The facts used: school students 12 million; number of schools 26,000; teachers 340,000. The average number of students per school is 462.)

Phase 1. School Maintenance And Building Teams

There are 26,000 schools, 23,000 junior schools. All require support to maintain and improve the buildings and to look after and improve the property and grounds.

The DoE has reported that the biggest decline was in the number of schools in excellent and good condition, indicating that investment in infrastructure had not been adequately maintained. The number of buildings in good condition declined from 9 000 to 4 000 between 1995 and 2000, with at least 12 000 school buildings in need of repair.

Recent years have seen an improvement in infrastructure spending, especially on school education. The provincial education capital budget, which was R1,587 billion in the 2002/03 financial year, increased to R2,67 billion in 2003/04, with a projected increase to R3,13 billion in 2004/05. In particular, emphasis on classroom provision has reduced classroom backlogs drastically. Some 3 750 classrooms were built in 2002/03, while 4 330 were expected to be built by the end of the 2003/04 financial year.

Phase 2. Large On-going Building of School, Staff Housing and Endowments.

President Thabo Mbeki said, in the [State of the Nation Address in May 2004](#), that by the end of 2004/05, government would ensure that there was no learner or student learning under a tree, in a mud-school, or in any other dangerous conditions that exposed learners and teachers to the elements.

All schools can benefit from the considerable capacity of communities to contribute to building. There are some 15 million adults who are under-employed and who have some 60 days per year they could give to investment if only there was a programme and the institutional system so that it was well directed and if the benefit was clearly seen and measured, as is a dividend in a company. If we value that labour at just R50 per day, the total value of unused citizen labour for annual investment is R45 billion. South Africa has missed this opportunity since at least 1995; that is for ten years. R450 billion of labour investment has been denied to the poor under our hard fought democracy. When will planning in South Africa start from the position of the poor and not from the narrow view of state expenditure? To unlock that R45 billion per year will take R50 billion per year from Government. To cover all citizens, it has to be provided as a 'right to work' type programme not funded short-term projects that cover very few at a time and cannot transform local economies and communities because they are not on-going.

With 26,000 schools, the total value of contributed labour, even if it is at discounted rates so that some income is earned, is vast.

The EPWP has paid an average last year of R48 per day on construction sites. That is above ruling wages within rural communities which are closer to R30 – R35 and far less than a formal minimum wage of R125 per day. If, instead of fixed wages, communities receive Investment Budgets and decide what to pay 'each other' from that known and available fund, the likelihood is that they will pay far less per day, probably R20 to R25, but, in so doing, pay for more days (with more output) since the money and the investment is theirs. After all, when you have little work and little income, and if one controls the Budget, one works for a total wage over time, not for a daily wage.

This method can give an effective discount below any official or indicated EPWP wage, say R50 per day, of 50%, which is R25 per day in this example.

If such a programme provided each community around a school with an annual School Building Budget (a dedicated adjunct of the Investment Rights planned under a Community Investment Programme) of R500 per pupil per year, a school with a 1,000 children would receive R500,000 p.a. Of this, roughly half would go to labour and to local services, like transport. That R250,000 for labour would likely pay R25 per day. In this way it draws in community labour

contributions of another R250,000. With 12 million students, the cost of the community School Building Budgets will be R6 billion p.a. The community labour contribution would be $R250,000 \times 12,000,000 / 1,000 = R3$ billion p.a.

R9 billion for school building and endowment projects per year will do five good things:-

1. It will provide R3 billion cash for labour at R25 = 120 million man days of building. At 150 days for a rural job equivalent, that is 800,000 rural jobs.
2. Government provides R6 billion and immediately draws in community labour contributions of R3 billion: a great mobiliser / investment move!
3. Over the next few years, communities will complete the infrastructure of all the schools;
4. Communities will then move onto teacher housing plus garden and grazing and other rights to attract and hold good teachers. This is a move of incalculable value as it will alter the perception of teaching as a worthwhile profession
5. And, then, communities will increasingly invest in income earning houses, shops and offices etc., the income from which will endow all schools. If, for example, communities were able to grow the share of spending on endowments as they completed the schools, by 10% per year for 10 years they would have used cash and their labour to reach 100% of the budget plus own labour, or a total over ten years of the equivalent of 550% of the annual School Building Budget plus labour. That is $R9$ billion p.a. $\times 550\% = R50$ billion in endowments. With 12 million students – unchanged - that is an endowment of R4,166 per student p.a.. If that earned 10% per year, each school would gain an income of R4166 per student p.a. After 20 years, with almost 100% of the School Building budget going to school endowments, the figure might reach R90 Billion p.a. or R7,500 per pupil. Of this, the community will have provided a third from own labour contributions, or R30 billion and R2,500 p.a. per child. Considerable Bursary, special projects and other activities can be funded whilst keeping school fees low and providing poor families with a source of income to enable them to join others in the community in paying fees.

Communities can help to build both school and other buildings that enhance the school, hold good teachers by providing decent housing and other benefits like garden and grazing rights, and even serve to endow their schools with other buildings such as houses, shops etc. that bring in rent. That income can furnish Bursaries and fund many other useful activities, services and equipment.

This sees communities as competent, as partners of the state, as able to build up income and the capacity to husband their schools – the antithesis of the present 'fee free schools' policy that keeps parents and communities idle, mired in poverty whilst highlighting their lack of dignity.