ETSIP Programming

Working group	

Component	**Managing the HIV and AIDS response**
Purpose	

ETSIP Strategic plan reference numbers.						**Timing**																	
						Yr 1 2005/6				**Yr 2 2006/7**				**Yr 3 2007/8**				**Yr 4 2008/9**				**Yr 5 2009/**		
Objectives	**Scope**	**Activities**	**Inputs**	**Outputs**	**Indicators**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**									**1**	**2**	**3**
Management structures in place (HAMU/RACE)																								
		Define the coordination role of HAMU																						
	Directorates, MoE	3. Revise MTP III on HIV/AIDS according to ETSIP	3. Working group of the Sectoral Steering Committee	3. Education sector responds effectively and efficiently on HIV and AIDS	3. Revised MTP III document approved					→														
	HAMU	Expose HAMU to other opportunities	Regional & 2 international conferences per annum @ 2 persons, transport, accommodation, S&T; 2 fellowships; 4 attachments to other regional institutions, transport, accommodation, S&T	HAMU established and able to operate in the regional and global context	Reports available													→						
	Education Sector	Co-ordinate all Global Fund activities	Meetings on GF	Protocol developed that guides activities	Protocol adopted	→																		
	HAMU	Recruit GF staff	Recruitment procedures for 3 staff including consultancy fee; salary of GF staff	GF activities managed	3 Staff in place	→																		
	HAMU	Provide office space	Negotiations with Permanent Secretary	Office space provided	Office space used by 3 GF staff													→						
	HAMU	Provide equipment	Computer incl. printer, stationary etc. @ 3 staff	Equipment in place	Equipment used by 3 GF staff	→				→														
	HAMU	Convene regular meetings regarding implementation and budgeting	Monthly meetings with financial advisor, GF project manager, GF accountant & HAMU Head	1.4 Implementation and budget well managed	# of meetings convened													→						
	HAMU, RACE	3. Improve communication between HAMU and RACE	See sub-headings	See sub-headings	See sub-headings																			
	HAMU, RACE	Set up e-connectivity	Domain registration, 50 e-mail addresses, newsletter, 25 computers incl. printers etc., training 2 5-day workshops @ 25 persons	Communication improved in terms of quality and quantity	3.1 # of computers in place; # of RACE and HAMU staff trained	→				→														
		Conduct regional visits	Transport, accommodation, S&T, 1-day workshops (13 @ 20)	Relations improved, capacity increased	# of field visits													→						
	Education sector	Develop and maintain networks between stakeholders, DPs etc.	Meetings; desk research; activities on networking	Stakeholders and partners work in a co-ordinated way together and supplement each other	# of multilateral common projects in place													→						
	Mainstream	2. Articulate the institutional links between the council and related institutions 1.1.d.ii (pg 63)	no cost																					

		Establish management structures at regional and local level (RACE, Advisory Committees at each educational institution)				
	Mainstream	Strengthen institutional links and information flow on Higher Learning demands and supply of materials is available between critical institutions 2.1 (pg 66)	No cost			
		Network with DYD to ensure optimal utilization of Multipurpose Youth Centres	Meetings MYC and HAMU	Optimal utilization of Multipurpose Youth Centres regarding HIV/AIDS programme implementation	# of meetings (minutes)	
	educational institutions	Initiate and co-ordinate inter colleges HIV/AIDS activities such as exchange programmes	1 Seminar per annum @ 100 students; 10 mutual visits @ 20 persons	HIV/AIDS activities conducted	# of seminars/ exchange visits	
	RACE	1. Develop operational guidelines	1. National 2-day workshop @ 40 persons, transport, accommodation, S&T	1. RACE is operational in co-operation with HAMU	1. Workshop conducted	
	Education sector	2. Sectoral Steering committee for HIV/AIDS	See sub-headings	See sub-headings	See sub-headings	
		2.1 Set up sectoral steering committee	2. 1-day workshop @ 25 persons, refreshment, lunch	2. Sectoral co-operation and communication improved	2. Sectoral Steering Committee in place	
		2.2 Plan meetings for sectoral steering committee	2.2 4 annual meetings @ 20 persons	2.2 HIV/AIDS activities well planned and transparent for all members of the education sector	2.2 # of meetings	
		2.3 Establish Executive Committee within the sectoral steering committee	2.3 6 annual meetings @ 8 persons	2.3 Sectoral Steering Committee works efficiently and effectively	2.3 # of meetings	
	Higher learning institutions	Strengthen Higher Education Institutions on integrating HIV/AIDS	2-day workshop @ 25 persons, facilitator	Higher learning institutions integrate HIV/AIDS	# of persons trained	
	Directorates of MoE	Initiate the establishment and functioning of advisory committees	1-day meetings of advisory committees on national level;	Advisory committees established and guidelines revised	# of advisory committees in the education sector with guidelines in place	
		Develop proper guidelines for the advisory committees	1-day meeting @ 10 persons for revision of guidelines	Guidelines in place	#Guideliness documented, adopted and distributed	
	RACE	Communicate advisory committee guidelines with RACE offices	Regional visits and consultations, 13 regions @ 2 persons, transport, accommodation, S&T	Advisory committees functioning	# of advisory committees on regional level	
		Review national/regional organogram and recruit staff				
	HAMU, RACE	1. Revise organogram	Desk work	Organogram revised	1. Organogram finalised and approved	
		1.1 Review job descriptions within HAMU	1.1 in-house-workshop in the scope of staff meetings	Every HAMU staff member has a job description	Job descriptions approved	
		1.2 Assign responsibilities within HAMU	1.2 staff meetings	Every HAMU staff member knows his/her responsibilities	# of staff with job descriptions	
		1.3 Develop organogram for HAMU and RACE	1.3 1-day workshop @ 40 persons, facilitator, transport, accommodation, S&T	Structures of HAMU and RACE operational	1. Organogram finalised and approved	

		3. Appoint Education officers for RACE	Reqruit EO's	RACE offices are sustainable and operational	All RACE offices have appointed EOs
		3.1 Write letter to public service commission	3.1 writing the letter	Public Service proceeds in appointing officers	Public Service approves employment of EOs
		3.2 Regions to budget for EO posts	3.2 Include EOs in budget	Budgets available for EOs	Budgets submitted
		3.3 Recruit EOs	3.3 Advertisement @ 12 regions, interviews @ 12 regions, 12 salaries for EOs	EOs available in the regions	# of EOs appointed
	Mainstream	2. Develop step-wise process for devolving functions including responsibilities for HIV/ AIDS management 1.2.a (pg 51)	no costs	Smooth running of services	ToRs for role players identified
	Mainstream	4. Develop indicators for management that also reflect HIV/ AIDS management responsibilities 1.1.a (pg 63)	no costs	Smooth running of services	# of sub-programmes implementing activities on HIV and AIDS
		Training of HAMU/RACE on managing/monitoring the response			
	RACE	Increase capacity on care and support, planning, budgeting	Conduct 5-day workshop on care and support (1 @ 30 persons), 1 facilitator @ 5 days; 5-day workshop for planning and budgeting @ 30; facilitator for both workshops, transport, accommodation, S&T	Capacity to respond efficiently and effectively to HIV/AIDS increased	# of persons trained
	HAMU	Conduct training for HAMU staff	See sub-headings	See sub-headings	See sub-headings
	HAMU	Acquire relevant knowledge base on HIV/AIDS	Ongoing mentoring and workshops	HAMU and RACE staff knowledgeable on HIV/AIDS	Reports, minutes
	HAMU, RACE	Acquire computer literacy	Ongoing mentoring and iworkshops	HAMU and RACE staff computer literate	# of persons trained
	HAMU, RACE	Acquire presentation skills	3.3 Ongoing mentoring and workshops	HAMU and RACE staff able to present	# of persons trained
	HAMU, RACE	Acquire M&E skills	3.4 Ongoing mentoring and workshops	HAMU and RACE staff knowledgeable on M&E	# of persons trained
	HAMU, RACE	Acquire leadership and management (organisational development) skills	5-day Workshop @ 8 persons	HAMU and RACE staff able to demonstrate leadership and management skills	# of persons trained
Monitoring system in place at HAMU/RACE					
		Develop and operationalize comprehensive data-base and monitoring system			
	Mainstream	Define monitoring mechanisms for ensuring compliance with minimum requirements	consult with regional officials and define monitoring tools	Monitoring mechanisms defined	Monitoring tool in place
	Mainstream	Conduct quarterly visits to assess situation at school / institutional level.	arrange for regional monitoring visits	Development plan is implemented successfully	# of schools visited
		Monitor and evaluate all activities related to the care and support services at all educational institutions	No cost	Activities on care and support services monitored and evaluated	M&E reports available

	Mainstream	Render monitoring and group support by visits	No cost	counselling coordinated on school level	reports (minutes)	
	Mainstream	Survey schools to determine gaps related to HIV/AIDS	No costs		Report	
	Mainstream	Identify educators requiring more training in delivery of HIV/ AIDS messages 4.8.c (pg 43)	No costs		# of educators identified	
		Assess the learner-teacher ratio in Namibia on national and regional level	Obtain figures and calculate ratio	Ratio determened (calculate ratio)	EMIS-Report	
		Consult EMIS on the data available on national and regional level	Desk work	Data given interpreted	EMIS-Report	
		1. Monitor and evaluate activities related to workplace issues on an ongoing basis	1. M&E tool, S&T, transport	1. M&E conducted on a continuous basis	1. # of activities monitored and evaluated	
		1.1. Develop a monitoring tool	TA at fourteen (14) days	Monitoring tool developed	Monitoring tool in place	
		1.2. Print monitoring tool	Printing cost	Monitoring tool printed	# of copies printed and distributed	
	Mainstream	Carry out impact assessment of HIV/AIDS on learners and educators	already budgeted with Facility	The services are assessed regarding the impact	Report	
	RACE	Develop M&E system for "Window of Hope"	2-day workshop @ 30 persons	WoH programmes monitored and evaluated	M&E system in place	
	Education Sector	Develop M&E for HAMU co-ordinated activities	2. Workshop for HAMU and stakeholders (2 @ 15 persons), TA @ 2 days	HAMUs role to co-ordinate and plan activities is improved	M&E system in place	
	Mainstream	Continuously assess and evaluate impact of HIV/ AIDS and related illnesses on enrolment 4.8.a (pg 43)	no cost	The response on HIV and AIDS is adequate at all times	EMIS Report	
	Mainstream	Strengthen tertiary education EMIS to include indicators for measuring impact of HIV on student/ educator attrition 1.1.i (pg 64)	no cost	The response on HIV and AIDS is adequate at all times	Amended EMIS form	
	Mainstream	Create VET module for EMIS to reflect impact of HIV/ AIDS on educator/ student attrition 1.3.b.iii (pg 53)	no cost	VET implements adequately HIV and AIDS	Amended EMIS form	
		Develop a database of all stakeholders in the education sector	One (1) national TA at 30 days	Overview on stakeholders working on HIV/AIDS in the Education sector	Database in place	
		Develop a template for the database	Desk work	Template developed	Template in place and distributed.	
		Conduct literature research on stakeholders working on HIV/AIDS in the education sector	Desk work	List of all stakeholders compiled	List in place and distributed	
		Complete and maintain the database on stakeholders working on HIV/AIDS in the education sector	Desk work	Database on all stakeholders working on HIV/AIDS in the education sector compiled	Database in place and usable	
	Education Sector	Put in place M&E system and harmonise it with HAMU M&E system	2-day Training workshop for GF stakeholders @ 25 persons	M&E system operational	Workshops run	
Financial system in place						
		Develop comprehensive financial system and fundraising strategy				
	HAMU, RACE	Set up financial system	TA , meetings with financial advisor	HAMU manages own funds	Budget in place	

	Mainstream	3. Channel all financial resources through the National Training Fund, which will include funding for HIV and AIDS programmes 3.3a (pg 59)	no cost		
Relief teacher system in place					
		Managing teacher absenteeism and attrition through establishment of a relief teacher system (including the definition of minimum training standards, establishing a pool/database of substitute teachers/having in place a monitoring system for tracking absenteeism/attrition, ect.)			
		Develop consistent guidelines and regulations for a relief teacher system	See sub-headings	See sub-headings	Copies of guidelines and regulations in place
		Develop guidelines	3-day workshop @ 20 persons, TA @ 15 days	Guidelines and regulations developed	Report of workshop
		Print guidelines	Printing costs	Guidelines printed	# of copies printed
		Distribute guidelines	Mailing costs	Guidelines in place	# of copies distributed
		Train education managers on the guidelines, regulations and implementation for a relief teacher system	1-day workshop @ 20 persons, TA (national) @ 10 days	Education managers trained	# of education managers trained
	Mainstream	Develop a relief teacher system, including definition of minimum training requirements	no cost	Negative effects of absenteeism minimised	Report
		Establish a pool/ database of relief/ substitute teachers	no cost	database available	# relief teachers
	Mainstream	6. Build on strengths of existing programmes 4.8.f (pg 43)	no cost	relevant existing programmes idetified	Report