



REPUBLIC OF NAMIBIA

strategicPLAN

.....

2012 – 2017

MINISTRY OF EDUCATION

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FOREWORD



The Strategic Plan of the Ministry of Education provides the strategic direction and frameworks during the period namely, 2012 – 2017 in order to achieve the Ministry's vision, mission and strategic objectives.

This blueprint articulates the Ministry's strategies, processes and evidence-based reporting of results in the education and training sector. The ultimate goal is the actualization of the Ministry's goals of access, equity, democracy and quality education for all.

The five strategic themes developed by the Ministry and corresponding strategic objectives and initiatives form the basis of the Strategic Plan, and should assist the Ministry to attain its vision and mission.

The Namibian educational system requires **continuous improvement in quality teaching and learning outcomes**. The entire staff of the Ministry of Education from the classroom to the top management must, therefore, be always conscious that their performances influence the delivery of quality educational services and positive learner academic achievements.

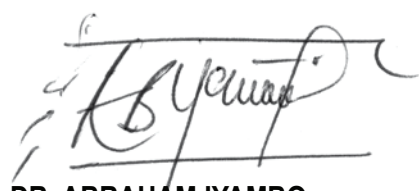
We set **high standards** in this Plan for positive learning outcomes leading to diverse opportunities for our learners regarding their careers and success in life. Our Strategic Plan identifies strategic objectives, initiatives and **measureable results** that demonstrate the expected outcomes of the education system over the next five years. Monitoring and evaluation therefore becomes an integral part of each and every component of the plan.

We are conscious that it will not be easy to achieve the Strategic objectives and the collective outcomes of education and training excellence that we articulated in our Vision Statement. We further recognize that the education and training sector in Namibia is likely to face many challenges in the implementation of

the Plan, and it is critical therefore, that all the stakeholders in education and training join forces with the Ministry in the pursuit of excellence and in fulfilling the mandate of the Ministry. This is envisaged through our commitment to stakeholder partnerships, whereby development partner participation through ETSIP implementation has been elaborated.

The key performance indicators (KPIs), initiatives and timeframe for achieving the strategic themes/ objectives were formulated, and responsibilities assigned to relevant units in order to ensure the effective implementation of the Strategic Plan. Mechanisms were also put in place to monitor progress in achieving the strategic themes and objectives. We are confident that the Performance Management Plan (PMP), as a tool, would ensure the implementation process and reporting of results in a timely manner.

In conclusion, the Ministry of Education will continue to strive for the provision of **quality teaching and learning**, improved learning outcomes, and the production of an educated and skilled workforce needed for a productive and competitive Nation through the effective implementation of this Strategic Plan.



DR. ABRAHAM IYAMBO
MINISTER OF EDUCATION

ACKNOWLEDGEMENT



The Strategic Plan of the Ministry of Education for the period 2012 – 2017 is a culmination of the collective wisdom of the Ministry and its stakeholders. The Ministry acknowledges the participation and valuable contributions, which were made by all the staff members of the Ministry of Education and stakeholders, both local and international, in the education and training sector during the development stage of the Strategic Plan, including the consultative stakeholders' meetings across the regions.

The guidance, active involvement and technical support from the Office of the Prime Minister and the Ministerial Implementation Team during the development of the Strategic Plan were invaluable, and are highly appreciated. This Plan could not have been completed without the active involvement and immeasurable support of individuals and groups, thus, we express our sincere appreciation to all.

A handwritten signature in black ink, appearing to read 'Alukena', written in a cursive style.

ALFRED MATENGU ILUKENA
PERMANENT SECRETARY

ABBREVIATIONS

AIDS	-	Acquired Immuno Deficiency Syndrome
AUPE	-	Adult Upper Primary Education
CLDC	-	Community Learning and Development Centre
DAE	-	Directorate of Adult Education
DNEA	-	Directorate of National Examination and Assessment
DPS	-	Deputy Permanent Secretary
EMIS	-	Education Management Information Services
ETSIP	-	Education and Training Sector Improvement Programme
FE	-	Formal Education
HAMU	-	HIV & Aids Management Unit
HIV	-	Human Immuno-deficiency Virus
HR	-	Human Resources
ICT	-	Information and Communication Technology
IT	-	Information Technology
KPI	-	Key Performance Indicators
LL	-	Lifelong Learning
MIT	-	Ministerial Implementation Team
MoE	-	Ministry of Education
NCHE	-	National Council for Higher Education
NDPs	-	National Development Plans
NESE	-	National External School Evaluation
NIED	-	National Institute for Education Development
NLAS	-	Namibia Library and Archives Services
NLP	-	National Literacy Programme
NSFAF	-	Namibia Student Financial Assistant Fund
O/M/A's	-	Offices/Ministries/Agencies
PA	-	Performance Agreement
PAD	-	Planning and Development
PESTLE	-	Political, Economical, Sociological, Technological, Legal and Environmental Factors
PMS	-	Performance Management System
PQA	-	Programmes Quality Assurance
RC	-	Regional Council
SATS	-	Standardized Achievement Tests
SLA's	-	Service Level Agreements
SOE's	-	State Owned Enterprises
SWOT	-	Strength, Weaknesses, Opportunities and Threats

This Strategic Plan provides an implementation framework and identifies the strategic interventions and levers necessary to improve the education system. It provides an opportunity and challenge to chart a path that recognizes the education system as the key engine driver and contributor to the development of the Namibian society.

This Strategic Plan serves as the centre around which all other activities revolve, and at the same time provides direction to the different units within the Ministry of Education. It provides the important link between the Ministry of Education and other high level commitments such as Vision 2030, NDPs, the Education Act of 2001 and other relevant policies and documents. This Strategic Plan was developed in line with the Performance Management System (PMS) process in order to ensure alignment to Vision 2030, NDPs and other high level documents. The Strategic Plan is the first milestone in the Performance Management System.

An overview of the Strategic Plan is presented below:-

- **CHAPTER 1** Introduction and background provide a brief overview of the historical evolution of the Ministry of Education and the reform initiatives, which serve as the foundation of the Strategic Plan 2012-2017. Chapter 1 further illustrates the rationale of the Strategic Plan and the process used in developing the Plan.
- **CHAPTER 2** High level statements provide the linkage with the following key elements namely, the Mandate which is *to educate and train for national development*; Vision Statement which is *to be the ministry of excellence in providing quality education and training for National Development*. The Mission Statement which is *to provide accessible and equitable quality education and training for a skilled, productive and competitive Nation*, and the Core Values constitute; *Integrity, Accountability, Commitment, Respect and Empathy, Teamwork and Professionalism*. The above mentioned were derived from key national documents, the situational analyses, stakeholder analysis and strategic issues identified during the planning process.

- **CHAPTER 3** Five strategic themes were identified as pillars of excellence or key focus areas such as; *Teaching and Learning, Leadership and management, Infrastructure, Regulatory framework and Stakeholder Relation* during the five year period. The strategic themes will be operationalized through 19 strategic objectives that describe the desired results to be achieved in order to realize the Ministry of Education’s vision and to fulfill its mission.
- **CHAPTER 4** Strategy Map provides a framework that exhibits the entire Strategic Plan on one page. It shows the hypothesized cause-effect relationship between the strategic objectives. It indicates how the strategic objectives support each other to achieve the Ministry of Education’s Vision, and to fulfill the Mission, which would result in satisfying the stakeholders’ needs and expectations.
- **CHAPTER 5** Strategic Plan Matrix indicates the accountability framework that provides the link between the strategic theme, strategic objectives, key performance indicators, annual targets and the financial requirements to achieve the stated initiative.

INTRODUCTION

1.1 INTRODUCTION AND BACKGROUND

The Ministry of Education was established mainly to provide education and training for national development. Inspired and guided by our National Vision Statement—*Vision 2030*, Namibia had to undergo a dramatic reform of its overall national development strategy. *Vision 2030* sets a very ambitious target that, by 2030, *Namibia should join the ranks of high income countries and afford all its citizens a quality of life that is comparable to that of the developed world*. With emphasis on enhanced quality of life for **all**, *Vision 2030* calls for rapid *economic growth* to be accompanied by *equitable social development*. These twin goals of growth with equity are to be pursued within a broader strategic framework of transforming the economy into a knowledge-based economy.

The NDP, which embodies the goals of Vision 2030, sets out the macroeconomic growth targets and emphasizes the role of private sector as an engine of growth. Within the context of Vision 2030, the NDP4 identifies the key four focus areas, such as the national Human Resources Planning and Development, Job Creation and reduction of unemployment rate from 44.5% to 40.4%, Reduction of inequality of income as measured by Gini-Coefficient Index to 0.47 from 0.7, and increased size of manufacturing and service sectors by diversifying Namibian economy, leading towards achieving to increased per capita income to the level of developed high income countries. These factors have been incorporated in the development of Strategic Plan's high level statements, strategic themes and objectives. The Mandate of the Ministry clearly states "to educate and train for national development" and its essence is captured in several of the strategic objectives, initiatives and key performance indicators to achieve during the next five years. The Strategic Plan focuses on "providing accessible and equitable quality education and training for a skilled productive and competitive Nation" as the Ministry's Mission. The Strategic Plan objectives and initiatives are designed to achieve higher passing rates at the primary and secondary schools so that nation's workforce needs and skill-can be met and achieve a knowledge-based economy.

Therefore, a strategic plan for the education sector was developed to reform the Sector in order to contribute to the actualization of Vision 2030 and the attainment of national development goals as set out in the NDPs. Education and Training Sector Pimprovement Programme (ETSIP) represents

the education and training sector's response to the call of *Vision 2030*. *Its key purpose is to substantially enhance the sector's contribution to the attainment of strategic national development goals, and to facilitate the transition to a knowledge based economy.* In the immediate future, it will improve the quality of education and skilled workforce required to improve knowledge-driven productivity and growth, and thus contribute to economic growth.

All key stakeholders in the education sector have been assigned unique and key roles towards the implementation of the ETSIP document of which the Ministry of Education is not an exception. The Ministry opted to develop a Strategic Plan to harmonise various planning and strategic documents into one plan, which will inform the education Chapter of NDP4. Therefore the Strategic Plan is an internal document that outlines the Ministry's strategy, direction, purpose, strategic themes, strategic objectives, strategic initiatives and making decisions on allocating its resources to pursue this strategy. The Strategic Plan was developed based on Vision 2030, ETSIP, situational analysis conducted and other high level documents. The aim of the strategic plan is to contribute to the overall attainment of Vision 2030 in an evolving and dynamic environment. The strategic thinking and planning benefitted from an intensive and broad based consultative process, which included diverse actors such as; the key partners (stakeholders) and staff members. The process began with the review of the relevant legislative and policy documents so as to have a shared and common understanding of the Ministry's mandate. Having understood the Ministry's Mandate, this was followed by a rigorous SWOT & PESTLE analysis and stakeholder analysis, so as to scan the internal and external environment, identify the needs and expectations of the key stakeholders and the strategic issues as part of the situational analysis.

One of the strategic themes of the Strategic Plan is strengthening the stakeholder relations and partnerships. With the key strategic objective of Maximizing benefits from strategic partnerships. ETSIP being the improvement programme, we pay special attention to implementing and monitoring the initiatives pertaining to its key focus areas. In the second phase of the ETSIP, several key performance indicators will be identified as part of the Strategic Plan and subsequently in the Performance Management Plans (PMPs) at the directorate or sector levels. Special attention will focus on the use of ETSIP resources, a significant part of which comes from development partners. Efficient and effective use of resources resulting in increased outcome of teachers and learners to be measured through key performance indicators is a challenge to programme operators at the headquarters directorates, regions and school levels.

Using the information derived from the exercises, the old vision and mission statements and core values of the MoE were revised. These high level statements give direction to where the Ministry

wants to be in five years. To support the high level statements, five strategic themes have been identified as the key focus areas (pillars of excellence) during the Strategic Plan implementation period. Objectives have been developed to facilitate the implementation of each strategic theme. The strategic objectives describe the desired results that must be achieved to realize the Vision and the Mandate. A strategy map had been also developed that links the key elements of the Strategic Plan. This map provides a bird's eye view on how the MoE will achieve such strategic objectives. Key performance indicators and targets have been developed to facilitate a continuous process of monitoring the progress of the implementation of the Strategic Plan. Initiatives have been identified and costed, and units were assigned with responsibilities to meet the strategic objectives and the set targets.

1.2 RATIONALE FOR THE STRATEGIC PLAN

A Strategic Plan is a very crucial document, which will propel the Ministry of Education to live-up to its Mandate and achieve its Vision. The Strategic Plan is a means to success when implemented successfully. It enables the Ministry to formulate better strategies through the use of a more systematic, logical and rational approach to strategic choices. The Plan allows the Ministry to initiate and influence activities, and thus to exert control over its own destiny. It is worth stating that the Strategic Plan uniquely embraces a ministerial and sector wide approach in the definition of its themes, strategic objectives, KPI, target and initiatives.

It stipulates the key performance indicators and targets to be met within specified time-frames as well as strategic initiatives to be implemented in order to meet the set targets and achieve the strategic objectives. Furthermore, it provides the amount of resources required to implement the strategic initiatives and the entire Strategic Plan. It further makes it easier for the Ministry of Education to assess the Ministry's performance, and confirm that progress is occurring against defined direction.

It also serves as a foundation for the implementation of the Performance Management System (PMS). The Strategic Plan is the basis for Performance Agreements (PAs), benchmarked at individual staff member level, thereby translating the strategy into desired outcomes for the entire Ministry. In addition, this integrated Strategic Plan unifies the Ministry around a shared vision and guides decisions in the allocation of scarce resources.

It further clarifies the Mandate and Mission of the Ministry of Education, and making it easy for the employees to understand what is expected from them. This Plan is designed to empower staff members to be more pro-active in shaping the future of the education system, and build a strong teamwork. It is also intended to strengthen the utilization of expertise within the Ministry and maximise benefits from partnerships. It would also improve communication and coordination of activities, thus reducing duplication of efforts in the Ministry.

1.3 LINKAGE BETWEEN STRATEGIC PLAN AND PERFORMANCE MANAGEMENT PLAN (PMP)

The high level statements, such as the Ministry's Mandate, Vision, Mission, and core values identified by the Ministry's Strategic Plan have been incorporated into the Ministry's Performance Management Plan (PMP). The Strategic Themes and Strategic Objectives form the foundation for developing Key Performance Indicators for PMPs at the unit levels.

The strategic theme/objective level indicators measure country-level progress in each of the strategic objective areas that are laid out in the Strategic Plan Framework. The PMP lists not only all the indicators included in the Ministry's Strategic Plan but also indicators at the detailed and disaggregated levels to account for regional variations, gender equity, social, economic and geographic differences, and learning outcomes by grades within primary and secondary schools, that are of interest to management at the unit levels. Thus, the PMPs at the headquarters directorate, regional and school level serve as a comprehensive operational or tactical plan to monitor the program activities and report evidence-based results on a continuous basis. The results achieved through PMP will not only address at the initiative, strategic objective and theme levels required by the Strategic Plan but also on detailed program activity levels so needed by operating units at the directorate, region and school levels.

At the lowest level are the key performance indicators, which are a combination of input, process, output and outcome indicators. These standard indicators measure the direct, intended results expected from MoE - supported programs, projects and activities. Program level key performance indicators are directly attributable to MoE support as well as those of development partner assistance – training, technical, commodity and financial support.

2.1 CONCEPTUAL FRAMEWORK

TERMS/CONCEPTS	DEFINITION
Access	The importance of having the <i>right</i> to participate in an educational programme.
Quality	The focus is on learning which strengthens the capacities of learners to act progressively on their own through the acquisition of relevant knowledge, useful skills and appropriate attitudes.
Relevance	Relevance can best be defined as the degree to which a resource or activity matches an end user's needs. The closer the match, the greater the potential value.
Reasonable Facilities	Reasonable facilities help to alleviate a substantial disadvantage for example, inaccessible buildings, transport or websites and poor communication or service facilities. Reasonable facilities are put in place to help reduce these barriers in order to provide equality of access and opportunity for all.
Excellence	Excellence is a quality of being, a virtue, superior accomplishment or achievement, outstanding value.

2.2 MANDATE

The Mandate prescribes the core service area in which the Ministry of Education has to perform. In other words, it specifies the core functions and responsibilities of the Ministry of Education to the stakeholders and beneficiaries. The Ministry of Education's Mandate is derived from the Namibian Constitution, Article 20 and all relevant acts such as the Education Act (Act No. 16 of 2001), Vocational Education Act (Act No. 1 of 2008), Namibia Library and Information Service Act (Act No. 4 of 2000) and Archives Act (Act No. 12 of 1992).

To educate and train for national development

According to **Article 20** of the Namibian Constitution

- (1) All persons shall have the right to education.
- (2) Primary education **shall be** compulsory and the State shall provide reasonable facilities to render effective this right for every resident within Namibia, by establishing and maintaining State schools at which primary education will be provided free of charge.

- (3) Children shall not be allowed to leave school until they have completed their primary education or have attained the age of sixteen (16) years, whichever is the sooner, save in so far as this may be authorized by Act of Parliament on grounds of health or other considerations pertaining to the public interest.
- (4) All persons shall have the right, at their own expense, to establish and to maintain private schools, or colleges or other institutions of tertiary education: provided that:
 - (a) Such schools, colleges or institutions of tertiary education are registered with a Government department in accordance with any law authorizing and regulating such registration;
 - (b) the standards maintained by such schools, colleges or institutions of tertiary education are not inferior to the standards maintained in comparable schools, colleges or institutions of tertiary education funded by the State;
 - (c) no restrictions of whatever nature are imposed with respect to the admission of pupils based on race, colour or creed;
 - (d) no restrictions of whatever nature are imposed with respect to the recruitment of staff based on race or colour.

2.3 VISION STATEMENT

To be the ministry of excellence in providing quality education and training for national development

2.4 MISSION STATEMENT

To provide accessible and equitable quality education and training for a skilled, productive and competitive Nation

The mission statement below defines the fundamental purpose for the Ministry of Education, succinctly describing why the Ministry of Education exists and what it has to do to achieve the Vision. The mission statement is based on the above mentioned Mandate.

2.5 CORE VALUES

To achieve the Vision and Mission, the Ministry of Education has adopted the following core values to guide the management and work of all institutions within the Ministry. These values form the foundation of the Ministry of Education's culture and priorities, and provide a framework in which decisions should be made. They will guide the policies, strategies and the daily work and behaviour of staff members.

CORE VALUES	WHAT DO WE MEAN
Integrity	The Ministry will implement the values of accessible and equitable quality education in all its institutions, linking these to the goals enunciated under Vision 2030. Members of staff will demonstrate adherence to ethical principles in the way they carry out their professional duties. They will perform their duties with integrity.
Accountability	Each institution within the Ministry will be accountable for implementing the agreed plans, through a well-developed Monitoring and Evaluation (M & E) scheme. Individual officers will be accountable for carrying out their responsibilities efficiently, timely and with integrity.
Commitment	Every institution and every member of staff will demonstrate commitment to the Government's objectives of providing accessible, equitable and quality education for all. Such commitment will provide the foundation for continuous improvement within the Ministry of Education's activities.
Respect & empathy	Every member of staff will show respect for the opinions and work of colleagues. <i>They will treat</i> learners, parents and other stakeholders with dignity and politeness at all times, embracing cultural diversity and tolerance.
Teamwork	Teamwork will be the <i>modus operandi</i> for achieving strategic objectives, as this is the most important and most effective way of working. Team building will be an important tool for every institution.
Professionalism	Institutions and individuals will exercise high levels of professionalism, never compromising the Ministry's values and standards. Staff members will use their skills and competencies, continuously in seeking opportunities to improve through innovative approaches. Professionalism involves working collaboratively and fairly with the common goal of serving the customers/stakeholders. Sharing knowledge of best practices with colleagues at all levels, and enhancing the quality of our services will be a practical expression of professionalism.

CONCEPTUAL

UNDERSTANDING, STRATEGIC THEMES AND OBJECTIVES

3.1 CONCEPTUAL UNDERSTANDING

The Namibian educational system is about **quality learning**. All professional and support staff from the classroom to the ministry are mindful that the decisions they make should relate to improving the delivery of education for quality learning. In this plan we set **high standards** for learning achievements leading to success in life. Our strategic plan will identify **measurable outcomes** that demonstrate the progress that learners will make over the next five years.

3.2 STRATEGIC THEMES

The Ministry of Education identified **five** Strategic Themes in which the Ministry must excel. These Strategic Themes are the “pillars of excellence.” They will be operationalized through the development of strategic objectives that describes specific things that the Ministry of Education must achieve to realise the vision, live up to the mission and deliver value to the customer/ stakeholders.

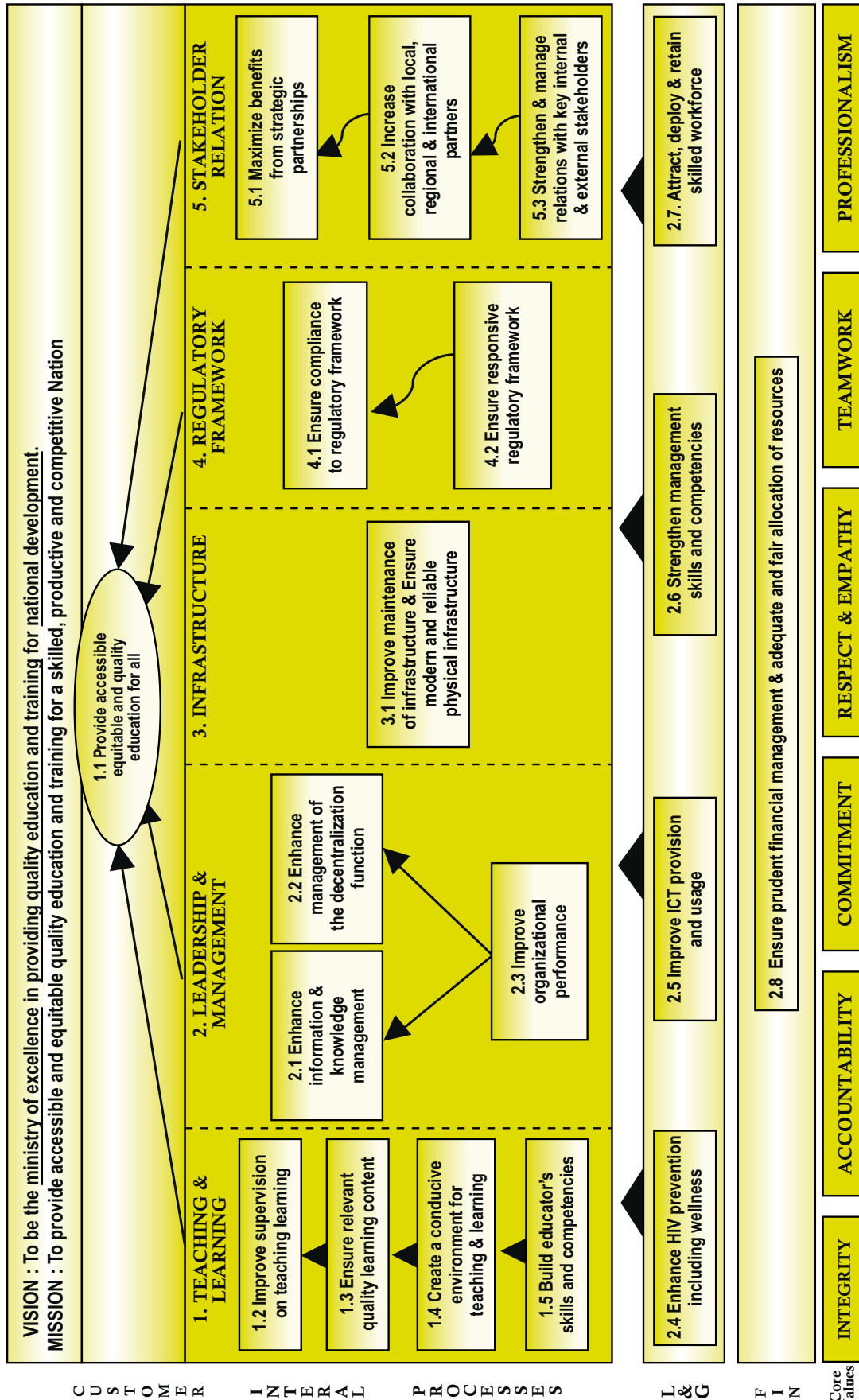
STRATEGIC THEMES	WHAT DO WE MEAN
1. TEACHING & LEARNING	This strategic theme focuses on providing accessible and equitable quality inclusive education to the learners. It also focuses on the act or experience that has a formative effect on the mind, character or physical ability of an individual. It further emphasizes learning as an act of acquiring new or modifying existing knowledge, behaviour, skills, values or preferences.
2. LEADERSHIP & MANAGEMENT	This strategic theme focuses on visionary leadership and management by creating an environment for staff members to perform to the best of their abilities. It emphasizes that leaders and managers should be able to successfully integrate and maximize available resources within the internal and external environment of the MOE for the attainment of set goals and objectives.
3. INFRASTRUCTURE	This strategic theme focuses on accelerating the pace of developing and maintaining the physical infrastructure that is required for the education sector to fulfill its Mandate.
4. REGULATORY FRAMEWORK	This strategic theme focuses on laws, policies and regulations that outline the legal requirements to render quality education and training. They may also be complemented by policies, standards, directives and guidelines to ensure that the education system is properly administered.
5. STAKEHOLDER RELATIONS	This strategic theme focuses on a strategic alliances and relationships between the Ministry of Education and its key stakeholders in pursuit of common goals and objectives. It also aims to build successful partnerships, which require both the Ministry of Education and stakeholders to base their relations on trust, equality, mutual understanding and respect and obligations. The Ministry requires the support of the key stakeholders to successfully align their plans to this Strategic Plan.

3.3 STRATEGIC THEME AND OBJECTIVES

STRATEGIC THEMES	STRATEGIC OBJECTIVES
1. TEACHING & LEARNING	1.1 Provide accessible and equitable quality inclusive education.
	1.2 Improve supervision of teaching and learning.
	1.3 Ensure quality relevant learning content.
	1.4 Create a conducive environment for teaching & learning.
	1.5 Build educators' skills and competencies.
2. LEADERSHIP & MANAGEMENT	2.1 Enhance information & knowledge management.
	2.2 Enhance management of the decentralization function.
	2.3 Improve organizational performance.
	2.4 Enhance HIV prevention including Wellness.
	2.5 Improve ICT provision and usage.
	2.6 Strengthen management skills and competencies.
	2.7 Attract, deploy & retain skilled workforce.
	2.8 Ensure prudent financial management & adequate and fair allocation of resources
3. INFRASTRUCTURE	3.1 Improve maintenance of infrastructure & Ensure modern and reliable physical infrastructure
4. REGULATORY FRAMEWORK	4.1 Ensure compliance to regulatory framework.
	4.2 Ensure responsive regulatory framework.
5. STAKEHOLDER RELATIONS	5.1 Maximize benefits from strategic partnerships.
	5.2 Increase collaboration with local, regional & international partners.
	5.3 Strengthen and manage relations with key internal & external stakeholders.

STRATEGY

MAP



C U S T O M E R

I N T E R A L

P R O C E S S E S

L & G

F I N

Core Values

Defining the Strategic Themes and Strategic Objectives is not enough. A matrix for the Strategic Plan was developed to ensure that there is a clear direction in successfully implementing the strategy. The following terminologies used in the matrix are hereby defined;

- **Strategic Objective:** Is the statement of the desired result.
- **Key Performance Indicators:** Is a measure of performance. It answers the question “How success in achieving the strategy will be measured and tracked”. It helps the Ministry of Education to define and evaluate how successful the institution is implementing the initiatives.
- **Targets:** Indicates the “desired result of a performance measure”. The level of performance or rate of improvement needed or required. They are established by month; quarter, half-year and year. Its purpose is to keep the Ministry of Education focused on achieving the set strategic objectives.
- **Initiatives:** The projects and programmes that the responsible units have to undertake to ensure that the performance targets are met or executed. They drive strategic performance. Initiatives are means by which the Ministry of Education will achieve the strategic objectives. They should be at a higher level and strategic in nature avoiding the business as usual by all means. They will bring about change in service delivery in the Ministry of Education.
- **Accountable Unit:** A unit identified and given the responsibility to account and take ownership of the initiative set out in the Strategic Plan.
- **Cost Estimates:** Estimate costs required for the initiatives. Resource allocations (budgets) should be aligned, so as to ensure the achievement of maximum results with minimum resources. The focus should be on strategic outcomes/customer benefits/impacts as defined in the Strategic Plan.

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17		
1.1 Provide accessible and equitable inclusive education at all levels		promotion rate - primary	82.3	82.9	83.5	84.1	84.7	85.3	1.1.1 Outcomes and impact of accessible and equitable inclusive quality education at all levels.	PQA
		promotion rate – secondary	69.0	70.0	71.0	72.0	73.0	74.0		
		repetition rate - primary	15.3	14.8	14.3	13.8	13.3	12.8		
		Repetition rate - secondary	21.9	21.6	21.3	21.0	20.7	20.4		
		% of school dropouts – primary	2.4	2.3	2.2	2.1	2.0	1.9		
		% of school dropouts - secondary	9.1	8.4	7.7	7.0	6.3	5.6		
		Net enrollment rate & No. of learners in pre-primary	38% 6739	50% 7547	62% 8453	74% 9467	86% 10 603	98% 11 876		
		Net enrollment rate & No. of learners in primary education	99.8 386 596	99.9 386 982	99.9 386 982	100 387 369	100 387 369	100 387 369		
		Net enrollment rate & No. of learners in secondary education	57.1 164 293	60.1 169 221	63.1 174 298	66.1 179 527	69.1 184 913	72.1 190 460		
		Net enrollment in NLP at all stages	28 011	24 224	21 027	18 251	15 842	13 751		
		% of girls' enrolment in primary phase (gender parity)	49.5	49.6	49.7	49.8	49.9	50		
% of girls' enrolment in secondary phase (gender parity)	53.4	53.3	53.2	53.1	53	52.9				
Survival rates in Grade 8	81.3	84.1	86.9	89.7	92.5	95.3				
Survival rates in Grade 11	46.6	47.6	48.6	49.6	50.6	51.6				

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit	
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17			
		# of children enrolled in ECD programmes	57,422	57,422	60,000	65,000	70,000	75,000	1.1.2 Accessible and quality education	ECD	
		% of Educators who have more than 1 month training in ECD	68%	68%	70%	75%	80%	90%			
		% of ECD centres with adequate sanitation (functional toilets or latrines)	32,7	32,7	40%	50%	60%	75%			
		Number of ECD centres receiving GRN school feeding	0	0	50	100	200	300			
		No enrolments in Distance Education programmes	32 643	34 518	36 644	37 300	37 400	37 500			NAMCOL
		% of secondary school learner that qualified to enter tertiary institutions.	11.8	12.8	13.8	14.8	15.8	16.8			DNEA
		Number enrolled at VTC	6 816	9 561	13 385	18 739	26 235	36 729			VET
		No of enrolments at UNAM	16 203	17 020	17 871	18 764	19 702	20 640			HE
		No of students enrolled at PoN	12 440	13 550	14 335	15 050	15 953	17 279			HE
		Average annual completion rates for VET trainees	80%	80%	74%	74%	74%	74%			VET
		# of faculty positions at PoN	420	450	460	490	525	550	HE		
		% of PoN students that pass	59	60	62	64	66	68	HE		
		Pass rate at UNAM	50%	55%	60%	70%	80%	90%	HE		
		% increase in student enrolments	5	6.73	5.35	4.99	5.44	6.35	NCHE		
		No of Beneficiaries of NSFAP Loan/Grants	4 991	6 239	8 110	11 355	16 464	24 696	NSFAF		

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17		
1.2 Improve supervision on teaching & learning	1 & 2	Rate of school performance at primary level (scale 1 – 4)	1.9	2	2.1	2.2	2.3	2.5	1.2.1 National standards and performance indicators and professional standards for teachers to measure internal efficiency of learning outcomes 1.2.2 Learning support 1.2.3 Supervision of teaching and learning 1.2.4 Conducive environment for teaching and learning 1.2.5 Educators' skills and competencies	PQA
			2.4	2.5	2.6	2.7	2.8	2.9		
		Rate of school performance at secondary level (scale 1-4). # of schools evaluated based on the national External School Evaluation (NESE).	132	168	0	204	0	240	1.2.6 Performance Management Systems 1.2.7 Sschool clustering system 1.2.8 Quality assurance systems at all levels.	
			10%	35%	50%	70%	90%	100%		
		% of Inspectors/ Education Officers/school management trained on supervision for teaching and learning (scale 1- 4)						1.2.9 Standards for the education system. 1.2.10 Leaders with necessary skills and knowledge through in-service training. 1.2.11 Skills and competency based programmes. 1.2.12 National standards and performance indicators and professional standards for teachers to measure internal efficiency of learning outcomes.		

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit		
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17				
1.3 Ensure relevant & quality learning content (improve learning achievements at all levels)	5	Increasing SATS score Grade								1.3.1 Inspectors of Education and Advisory teachers for English and Mathematics on the interpretation of SATS reports.	DNEA	
		a) English	46%	-	50%	-	54%	-	-			
		b) Mathematics	43%	-	47%	-	51%	-	-			
	1 & 2	b)	SATS Grade 7 a) English	45%	50%	-	55%	-	60%		1.3.2 Inspectors of Education and Advisory teachers for English, Mathematics and Natural Science on the interpretation of SATS reports	PQA/DNEA
			Maths	42%	47%	-	52%	-	57%			
			c) Science	51%	56%	-	61%	-	66%			
			Percentage of learners achieving D or better in Grade 12: Mathematics	40.8%	42.9%	44.2%	45.3%	46.6%	47.9%			
	1 & 2	b)	Science English	44.2%	45.5%	47.8%	50.1%	52.4%	54.7%		1.3.3 Standards and competencies for learning.	PQA/DNEA
			Mathematics	34.0%	40.0%	42.5%	45.0%	47.5%	50.0%			
			Percentage of learners achieving D or better in Grade 10: Mathematics	41.4%	43.5%	44.2%	44.9%	45.6%	46.3%			
1 & 2	b)	Science English	47.7%	50.5%	51.1%	51.7%	52.3%	52.9%		1.3.4 Curriculum at all levels to be aligned to the set standards	PQA	
		Mathematics	46.6%	50.6%	52.4%	54.2%	55.8%	57.4%				
		Ratio of learner to textbook	1:3	1:2	1:1	1:1	1:1	1:1				
1.4 Create a conducive environment for teaching & learning	1 & 2	# of schools with proper library buildings	340	366	392	418	444	470		1.4.1 Adequate and relevant teaching and learning material at all levels 1.4.2 Resource materials in libraries and resource centers. 1.4.3 Psycho-social support services to learners through training of life skills teachers and support teacher councilors	NLAS	
		% increase of school libraries learning resources.	7%	10%	10%	10%	10%	10%				
		% increase of community libraries resources	7%	15%	20%	25%	30%	35%				
		No. of schools with full-time life skills teachers	0	48	98	148	198	298				
		No. of schools with fully equipped and functional computers laboratories	83	200	200	205	300	350				

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17		
1.5 Develop educators' skills and competencies	1 & 2	No of schools with internet facilities.	34	300	300	350	400	200	1.4.4 Guideline to manage teaching and learning resources	IT
		No. of schools with equipped science laboratories	919	929	939	949	959	969		
		Teacher learner ratio at primary	1:29	1:29	1:29	1:32	1:35	1:35	1.4.5 Staffing norms. 1.4.6 Appointment of teacher assistants for all learners with special needs. 1.4.7 Additional support to all learners. 1.4.8 Appropriate teaching & learning materials	PQA
		Teacher learner ratio at secondary	1:24	1:25	1:25	1:28	1:30	1:30		
		Lecture student rate at PoN	1:50	1:45	1:40	1:30	1:30	1:30		
		% of educators meeting set competency standards.	0	20%	30%	40%	50%	60%		
		% of Namibian faculty with Phd's	10	15	20	25	30	35	1.5.1 Training needs assessment for educators. 1.5.2 Professional educator training programme. 1.5.3 Professionalize educators. 1.5.4 Competency standards. 1.5.5 Induction course for all staff. 1.5.6 Education programmes.	HE
		Pedagogical Skills coverage at UNAM	50%	60%	70%	80%	90%	100%		
		% increase in teacher trainees.	15%	20%	30%	40%	50%	60%		
		# of refereed publications	181	190	200	200	220	230	1.5.7 Outcomes and impact of the professional training programmes. 1.5.8 Mentoring system to offer support to serving staff. 1.5.9 Cluster system. 1.5.10 Training policy for educators.	PoN
Faculty on sabbatical learning	0	2	4	8	10	15				

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit	
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17			
2.1 Enhance information & knowledge management	1	Number of staff members trained on record management.	220	250	250	300	300	300	2.1.1 Record management. 2.1.2 Equitable access to quality information and lifelong learning. 2.1.3 Regional knowledge centres 2.1.4 Efficiency in production time. 2.1.5 Research and Development	NLAS	
		No. of Regional Study Resource Centres constructed	0	2	1	1	1	2			EMIS
		Production time of annual statistical reports (months).	5	4	4	4	4	4			
		Increase in Research and Development spending as percent of GDP	0.06%	0.08%	0.1%	0.2%	0.25%	0.3%			
2.2 Enhance management of the decentralization function	1 & 2	Degree of decentralization process accomplished	25%	50%	75%	100%	100%	100%	100%	PAD	
2.3 Improve organizational performance	2	No. of Performance Agreements signed and appraised	0	5	31	63	63	63	63	2.3.1 Organization structure to respond to the organizational mandate. 2.3.2 Monitoring and evaluation system for education programmes at all levels. 2.3.3 Monitoring mechanism for performance of SOEs and all other subsidized entities. 2.3.4 Performance Management System at all levels. 2.3.5 Internal processes to improve internal efficiency and effectiveness 2.3.6 Communication and coordination strategy	DPS
		No of PMS based performance reviews	0	0	31	63	63	63	100		
		No of service-level agreements signed and appraised with SOE's	0	6	6	6	6	6			
		% of staff covered by PMS	0	0	25	50	75	100			
		% set targets met in Directorates Annual Plans.	30%	55%	60%	70%	80%	90%			

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17		
2.4 Enhance HIV Prevention including Wellness; Ensure leadership and management commitment to HIV Prevention	1	HIV Life Skills Education including WoH and MFMC	30	35	40	45	50	55	2.4.1 % education sector learners and students having comprehensive HIV Prevention knowledge and skills including sexual reproductive health	HAMU
		HIV Mainstreaming in other Education Programmes	40	50	60	70	80	90		
		# and % of educators knowing their HIV status and remain the same	2316 12	5595 21.5	6100 29.8	6812 47.4	4201 55.6	3360 100	2.4.2 % of learners aged 6-19, exposed to HIV Life Skills education including WoH and MFMC 2.4.3 % of employees, learners and students accessing and utilizing HIV as well as other health and safety related services	PoN
		% of students with access to student services	2	3	5	6	10	20		
2.5 Improve ICT provision and usage.	3	Number of educators using ICTs in education	600	600	600	750	750	1000	2.5.1 Access to ICT at all institutions. 2.5.2 ICT training, maintenance and support. 2.5.3 M&E process for ICT expansion.	NLAS/IT
		No. of ICT users in libraries and CLDC's (000's)	62	100	150	200	250	300		
		No. of community libraries/CLDC's providing access to ICT	29	41	55	65	73	75		
		Student computer ration at PoN	1:15	1:7	1:6	1:5	1:4	1:3		
2.6 Strengthen management skills and competencies	2	% of staff trained to upgrade their skills	30	50	60	70	85	100	2.6.1 Training needs assessment for all 2.6.2 Training and exposure programmes 2.6.3 Training data management system 2.6.4 Inclusion of leadership and management courses for educators at tertiary institutions 2.5.5 Apprenticeship programme	VET
		Number placed in apprenticeship programme	0	0	2000	5000	10 000	15 000		
		% of staff turnover.	6	5	4	3	2	1		
		No. of schools with full-time librarians	0	10	20	30	40	50		
2.7 Attract, deploy & retain skilled workforce	3									

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17		
2.8 Ensure prudent financial Management & adequate and fair allocation of resources	1	Rate of variance (Over and Under spending reduced) (%)	4.5	3.0	2.5	2.0	1.5	1.0	2.8.1 Budgeting and the planning processes 2.8.2 Internal participatory budgeting guidelines 2.8.3 Per Capita Funding formula 2.8.4 Funding formula for programmes and institutions 2.8.5 Allocation of funding to materials and teaching supplies	DPS
		% increase in the development budget	3.6	4.5	5	6.0	6.5	7.5		
		% increase in funding for materials and supplies.	1.7	2.5	5	10	12.5	15.0		
3.1 Improve maintenance of Infrastructure & Ensure modern & durable physical infrastructure	2	No of classrooms renovated	259	260	260	260	260	260	3.1.1 Infrastructure Master Plan	PAD
		No. of classrooms to be constructed	198	211	206	228	224	235		
4.1 Ensure compliance to regulatory framework	2	No of service-level agreements signed and appraised	0	6	6	6	6	6	4.1.1 Monitoring & Evaluation Plan for SOEs	DPS
		No. of performance reviews with SOEs	0	6	6	6	6	6		
4.2 Ensure responsive regulatory framework	2	No. of policies developed and reviewed	4	3	3	3	2	2		
		% of development partner agreements and other instruments utilized.	30%	40%	45%	55%	60%	70%		
5.1 Maximize (optimize) benefits from strategic partnership	1 & 2	% of KPI implemented	0	70	75	80	90	100	5.1.1 Donor Support to Education Master Plan 5.1.2 ETSIP Phase 2 Plan 5.1.3. Harmonised Educational Indicators	DPS
		% of budget spent on ETSIP planned DPS activities	72	70	86	93	100	100		

Strategic Objective	NDP 4 Desired Outcome no	KPI	Targets						Programme/Initiative	Responsible Unit
			Baseline	2012/13	2013/14	2014/15	2015/16	2016/17		
5.2 Increase collaboration with local, regional & international partners	4	No. of students accommodated in job attachments	2405	2405	2405	2405	2405	2405	5.2.1 Strategic support from local, regional and international partners.	PAD
5.3 Strengthen & manage relations with key internal & external stakeholders	4	Level of stakeholder satisfaction (scale 1-4)	1	2	2.5	3	3.5	4	5.3.1 Stakeholder Relations Master Plan	DPS

1. According to the National Housing Income and Expenditure Survey is evident that 11.6% of children age 6-13 were not in school. MOE will embark upon interventions to address these imbalances.

Budget for the next three years (MTP Period) are expected to be as follows: 2012 - 13 (N\$9,415 billion); 2013 - 14 (N\$9,778 billion); 2014 - 15 (N\$8,981 billion). Out of these budgets, amounts under operational and development activities will be utilised for the next three years to address strategic objectives and initiatives under the strategic plan.

NOTES
