



REPUBLIC OF NAMIBIA

**MINISTRY OF GENDER EQUALITY, POVERTY ERADICATION
AND SOCIAL WELFARE**

ANNUAL PLAN

2023/24 FINANCIAL YEAR

FOREWORD

I am pleased to announce that the Ministry of Gender Equality, Poverty Eradication, and Social Welfare has successfully developed its Ministerial Annual Work Plan for the 2023/24 Financial Year.

The Ministry's dedicated staff members gathered in Swakopmund from 27 to 31 March 2023, to review the previous year's annual plan and formulate that of the 2023/24 Financial Year.

This comprehensive review and planning session included political office bearers, management staff, and regional heads responsible for delegated functions.

Together, they assessed the achievements and challenges encountered during the implementation of the 2022/23 Ministerial Annual Work Plan.

The objective was to develop a well-structured and effective plan for the current financial year. It is worth noting that this workshop was characterized by active participation from all staff members, fostering inclusivity throughout the process.

During the performance review session, it was revealed that the Ministry achieved 76% of its Key Performance Indicators in the 2022/23 Financial Year, compared to 80% in the previous year.

The slight decline in performance can be attributed to various factors, including budgetary constraints, insufficient program cov-

erage, and an increase in incidents of Gender-Based Violence.

Consequently, special considerations were made during the planning process to address these challenges. Activities that were not accomplished in the previous Financial Year were carried forward to mitigate implementation gaps, ensuring the successful and continuous execution of the Ministerial Strategic Plan (2020-2025).

I am now pleased to present the Ministerial Annual Work Plan for the 2023/24 Financial Year, which will serve as our guide for implementing programs and services in the areas of social protection, gender equality, and child-care protection.

This plan aims to enhance the well-being and livelihoods of our target groups. Furthermore, I urge the management to foster a culture of high organizational performance by promoting change management practices within their respective directorates. This will facilitate the successful implementation of the 2023/24 Ministerial Annual Work Plan.




MARTHA MBOMBO
Executive Director
06 FEB 2024


1. INTRODUCTION

The mandate of the Ministry of Gender Equality, Poverty Eradication and Social Welfare (MGE-PESW) is to ensure gender equality, poverty eradication and socio-economic development of targeted groups. The Ministry strives to protect the rights of children and women, address gender equality and poverty eradication, reduce income inequality, and integrate marginalized communities and people with disabilities into broader society.

The Annual Plan is guided by the standards and alignment to national and international documents such as Vision 2030, Fifth National Development Plan (NDP5), Harambee Prosperity Plans (HPPs) and Africa Agenda 2063.

1.1 BACKGROUND

The structure of this plan incorporates four core components. These include the introduction, high-level statements, strategic objectives, targeted outputs, key performance indicators (KPIs) and their strategic activities.

1.2 PURPOSE OF THE ANNUAL PLAN

The Annual Plan aims to set goals, track progress, and provide direction to the Ministry of Gender Equality, Poverty Eradication and Social Welfare to achieve strategic objectives. It also allows the Ministry to allocate resources effectively and identify potential risks or opportunities.

1.3 HIGH-LEVEL STATEMENTS

MANDATE

To ensure gender equality, poverty eradication and socio-economic development of targeted groups.

VISION

A caring and inclusive society where all Namibians enjoy a dignified life.

MISSION

To create and promote an enabling environment and equal opportunities for sustainable socio-economic development for the well-being of targeted groups.

CORE FUNCTIONS

To create, promote an enabling environment and equal opportunities for sustainable socio-economic development for the well-being of targeted groups.

CORE VALUES

Integrity

Being honest and ensuring systems and procedures are rules compliant.

Teamwork

Working together for the common good.

Empathy

Bringing humanity to our work.

Inclusivity

We strive for excellence and understand that our diversity strengthens us.

Professionalism

To achieve high quality performance that exceeds standards.

Accountability

Taking responsibility for our actions.

Accessibility

Always making ourselves available to meet customers' expectations.

2. STRATEGIC PILLARS AND STRATEGIC OBJECTIVES

STRATEGIC PILLARS	STRATEGIC OBJECTIVES
<p align="center">PILLAR 1 Gender Equality and Related Human Rights Advocacy</p>	SO1: Ensure gender equality, equity and the empowerment of women, girls, boys, marginalized communities, and people with disabilities.
	SO2: Advocate and promote the related human rights for women, girls, boys, marginalized communities, and people with disabilities.
<p align="center">PILLAR 2 Accelerate Socio-Economic Development and Integration of women, girls and boys, marginalized communities, and persons with disabilities.</p>	SO3: Strengthen and expand social protection.
	SO4: Mobilise communities towards socio-economic empowerment.
	SO5: Improve care and protection for children's well-being.
<p align="center">PILLAR 3 Stakeholder Coordination</p>	SO6: Ensure stakeholder communication and coordination.
<p align="center">PILLAR 4 Institutional Excellence</p>	SO7: Develop Integrated Management Information Systems.
	SO8: Enhance an enabling environment for high performance culture and service delivery.
	SO9: Ensure effective policy and legislative frameworks.

3. ANNUAL PLAN MATRIX

DIRECTORATE OF **POLICY, PLANNING AND RESEARCH**

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line	Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4			Dev't	Operational	
SO3: Strengthen and Expand Social Protection	Conditional Basic Income Grant Programme (CBIG)	Conditional Basic Income Grant Programme Document developed	% progress towards the development of the CBIG programme document	Measures progress towards the development of CBIG Programme Document	Incremental	20	50	70	100	100	<ul style="list-style-type: none"> Conduct working session with management (Q1;50) Brief executives on CBIG document (Q2;70) Finalise the programme document and facilitate the approval (Q3;100) 	45		Planning and Research	
	Social Protection programme information booklet	Social Protection programme information booklet developed	% progress towards development of the SP programme information booklet	Measure progress towards the development of SP programme information booklet	Incremental	0	20	50	100	100	<ul style="list-style-type: none"> Conduct a desk review on existing SP programme (Q1;20) Consolidate and validate (Q2;50) Develop SP booklet (Q3;100) 	35		Planning and Research	
	Advocacy and awareness on Social Protection	Social Protection Policy (SPP) popularised	# of popularisation sessions on SPP conducted	Measure the number of SPP popularisation sessions conducted	Absolute	0	2	2	4	4	<ul style="list-style-type: none"> Undertake Regional popularisation sessions on SPP and produce report (Q2;2-Q3;2) 	100		Planning and Research	

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
<p>SO7: Develop Integrated Management System</p> <p>SO8: Enhance the enabling environment for high performance culture and service delivery</p>	Consolidate and Harmonize IMIS	Coordination mechanism for Harmonization of IMIS established	% progress towards the harmonisation of IMIS	Measure the % progress towards the harmonisation of IMIS	Incremental	0
	Monitoring and Evaluation	Blue Print Implementation Plan evaluated	% progress towards evaluation of Blue Print Implementation Plan	Measures progress towards evaluation of Blue Print Implementation (BPI) Plan	Incremental	0
		Ministerial Monitoring and Evaluation Framework Developed	% progress towards the development of M&E framework	Measure progress made towards the development of ministerial M&E Framework	Incremental	50
		Zero Hunger roadmap evaluated	% progress towards the evaluation of Zero Hunger roadmap	Measure the progress towards the evaluation of Zero Hunger roadmap	Incremental	0
		Training of Social Protection M&E conducted	# of National Core Team on Social Protection and Implementation Plan Team focal persons trained	Measure the number of National Core Team on Social Protection and Implementation Plan Team focal persons trained	Absolute	0
	Library Services	Access to publications strengthened	# of Information Education and Communication (IEC) materials disseminated at different platforms	Measure the # of Information Education and Communication (IEC) materials distributed at different platforms	Absolute	0

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
20	30	40	50	50	<ul style="list-style-type: none"> • Develop ToRs (Q1;20) • Establish Technical Task Team (Q2;30) • Facilitate the development of the implementation road map (Q3;40-Q4:50) 		500	Planning and Research
30	60	100		100	<ul style="list-style-type: none"> • Recruitment of a Consultant (Q1:30) • Develop the inception report and work plan (Q2:60) • Produce the final evaluation report (Q3:100) 		553	M & E
60	80	100		100	<ul style="list-style-type: none"> • Conduct working sessions (Q1: 60) • Develop the M&E Framework and facilitate approval (Q2;80- Q3:100) 		35	M & E
15	30	50		50	<ul style="list-style-type: none"> • Establish an Evaluation Team and develop the Terms of Reference (Q1:15) • Develop the Evaluation Concept note (Q2:30) • Conduct stakeholder consultations (Q3:50) 		25	M & E
	65			65	<ul style="list-style-type: none"> • Ensure the development of training materials • Ensure the training is conducted • Produce Training report (Q;3) 		40	M & E
2500	4000	4000	1000	11500	<ul style="list-style-type: none"> • Facilitate the collection of IEC materials from user directorates (Q1-Q4) • Ensure distribution of IEC material at different platforms and produce report (Q1-Q4) 		15	Planning and Research

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
<p>SO7: Develop Integrated Management System</p> <p>SO8: Enhance the enabling environment for high performance culture and service delivery</p>	Library Services	# of platforms utilised	Measure the # of platforms (e.g. Libraries, Website, exhibition centres) utilised to disseminate Information Education and Communication (IEC) materials	Measure the # of Information Education and Communication (IEC) materials distributed at different platforms	Absolute	3
		Library records managed	% of materials classified and recorded in the KOHA system	Measure the percentage of materials classified and recorded in the KOHA system over the total materials received	Absolute [-]	0
	Capital Projects	New offices constructed	% progress towards the construction of new offices	Measures progress towards construction of new office (Kavango West region Phase 2)	Incremental	0
		New community empowerment centres constructed	% of progress towards the construction of new community empowerment centres	Measures progress towards construction of community empowerment centres (Keetmanshoop Phase 3)	Incremental	0
			% of progress towards the construction of new community empowerment centres	Measures progress towards construction of community empowerment centres (Nkurenkuru)	Incremental	0

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
3	5	2	1	11	<ul style="list-style-type: none"> Secure and facilitate the participation at platforms (Q1-Q4) 		25	Planning and Research
100	100	100	100	100	<ul style="list-style-type: none"> Ensure recording of received materials (Q1-Q4) 		100	Planning and Research
20	50	100		100	<ul style="list-style-type: none"> Facilitate the bidding document (Q1:20) Facilitate the Procurement process, ensure site handover and implementation (Q2:50) Ensure practical completion (Q3:100) 	1,000	12	Capital Project
20	50	80	100	100	<ul style="list-style-type: none"> Facilitate the bidding document (Q1:20) Facilitate the Procurement process, ensure site handover and implementation (Q2:50- Q3:80) Ensure practical completion (Q4:100) 	11,000	12	Capital Project
20	40	60	100	100	<ul style="list-style-type: none"> Facilitate the bidding document (Q1:20) Facilitate appointment of Consultant (Q2: 40) Finalise working document (Q3:60-Q4:100) 	400	12	Capital project

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
<p>SO7: Develop Integrated Management System</p> <p>SO8: Enhance the enabling environment for high performance culture and service delivery</p>	Capital Projects	Farm Kaukurus No:79 Unit-B Constructed and Upgraded	% progress towards construction and upgrading of Farm No:79 Unit B	Measures progress towards construction and upgrading of Farm No:79 Unit B	Incremental	0
		Facilities Constructed, Renovated and Upgraded	% progress towards facilities renovated and upgraded	Measure the percentage progress of facilities renovated and upgraded (Zambezi and Opuwo GBV shelters)	Incremental	0
			% progress towards facilities renovated and upgraded	Measure the percentage progress of facilities renovated and upgraded (Namibia Children's home and After School Centre)	Incremental	0
	Performance Improvement	Performance Management System Implemented	# of development budget planning sessions conducted	Measures the number of development budget planning sessions	Absolute	0
			% execution of the development Budget	Measure progress towards the execution of the development Budget (Budget is N\$18 million for the FY)	Incremental	0
			# of DPPR staff with signed performance agreements	Performance Agreements formulation (8 x Staff members)	Absolute	0
			# of DPPR staff performance agreements reviewed	Performance Agreements Reviews	Absolute	0

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
30	70	100		100	<ul style="list-style-type: none"> Facilitate the Procurement process and site handover (Q1:30) Ensure project implementation (Q2:70) Ensure practical completion (Q3:100) 	3,100	12	Capital Project
20	50	100		100	<ul style="list-style-type: none"> Facilitate the bidding document (Q1:20) Facilitate the Procurement process, ensure site handover and implementation (Q2:50) Ensure practical completion (Q3:100) 	1,500	12	Capital Project
20	50	100		100	<ul style="list-style-type: none"> Facilitate the bidding document (Q1:20) Facilitate the Procurement process, ensure site handover and implementation (Q2:50) Ensure practical completion (Q3:100) 	1,000	12	Capital Project
1	1	1	1	4	<ul style="list-style-type: none"> Host development budget meetings (Q1- Q4) Produce Quarterly development budget reports (Q1-Q4) 		50	Capital Project
5	50	70	90	90	<ul style="list-style-type: none"> Oversee the recording of incoming invoices (Q1-Q4) Ensure timely processing of invoices (Q1-Q4) Continuous monitoring of Capital Projects Budget Plans (Q1-Q4) 		0	Capital Project
8				8	<ul style="list-style-type: none"> Development and signing of DPPR Performance Agreements (Q1) 		0	Planning and Research
8	8	8	8	32	<ul style="list-style-type: none"> Conduct DPPR Performance Reviews with Management (Q1-Q4) Ensure DPPR Quarterly Review are signed and submitted (Q1-Q4) 		0	M & E

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
SO7: Develop Integrated Management System SO8: Enhance the enabling environment for high performance culture and service delivery	Performance Improvement	Performance Management System Implemented	# of DPPR staff appraised	Number of staff members who have been appraised as part of the implementation of the Performance Management System	Absolute	0
			# of Annual Plan Workshop Hosted	Number of annual plan workshops conducted	Absolute	0
			# Annual Report published and Printed	Number of annual report published	Absolute	0
			# of Ministerial quarterly reviews consolidated	Measures the number of Ministerial quarterly reviews consolidated (Q4 of previous FY, Q1-Q3 of current FY, will have a lag of 1 quarter)	Absolute	0
SO9 Ensure effective Policy and Legislative frameworks	Policy Implementation	The Social Protection Policy (SPP) implemented	# of SPP progress reports produced	Measure the number of progress reports for the implementation of SPP	Absolute	0
	Ministerial Bilateral Relations	Ministerial Bilateral Relations coordinated	% progress towards the development of MoU	Measure the % progress towards the development of MoU (Botswana)	Incremental	0
	Policy Development/ Reviewed	Ministerial Policies Development	% progress of Ministerial Policies supported	Measure the % progress towards development of White Paper on the Rights of Indigenous People/Marginalized Communities	Incremental	70

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
			8	8	• Conduct DPPR Appraisals with staff members (Q4)		0	M & E
			1	1	• Host Ministerial Annual Plan workshop (Q4) • Host Directorate workshop (Q4)		275	Planning and Research
		1		1	• Produce Annual Ministerial Report (Q3)		25	M & E
1	1	1	1	4	• Consolidate Ministerial quarterly reviews (Q1-Q4)		0	M & E
	1		1	2	• Conduct consultative meetings (Q1 & 3) • Develop progress reports (Q2 & 4)		60	M & E
20	30	40	50	50	• Ensure development of draft MOU (Q1:20) • Facilitate submission of draft MoU to AG for legal guidance (Q2:30-Q3:40) • Facilitates submission of MoU to MIRCO for onward transmission (Q4:50)		30	Policy
80	90	100		100	• Provide Guidance and support services on Policy Development (Q1:80; Q2-90) • Support Consolidation and submission of Final Report to Cabinet (Q3:100)		5	Policy

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
	Policy Development/ Reviewed	Ministerial Policies Reviewed	% progress of Ministerial Policies supported	Measure the % progress towards review of the National Gender Policy, 2021-2031 & Action Plan	Incremental	95
	TOTAL OUT-PUTS:	19				

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
95	95	100		100	<ul style="list-style-type: none"> •Provide Guidance and support services on Policy Development (Q1-Q2:95) • Coordinated Launch of National Gender Policy & Action Plan (Q3:100) 		5	Policy
					TOTAL	18,000	1,995	



DIRECTORATE OF **SOCIAL PROTECTION SERVICES**

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line	Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4			Dev't	Operational	
P.2 SO3 Accelerate Socio-Economic Development and Integration of Targeted Groups	Social Assistance	All eligible beneficiaries received social assistance	% coverage of Old Age grants	Measure of the % Old Age Grant beneficiaries maintained on the system	Incremental	97	97	97	97	97	97	1. Secure Data on number of Old Age Persons from NPRS Database 2. Ensure the processing of applications 3. Ensure that Integrity of Database is in tact (Effect Data entry, deletions, static changes, error lists etc.) 4. Review and assess pay points 5. Resolve current back pays and delays 6. Facilitate capturing of all files on ISAS		3,010,199,000	DSPS

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
P.2 SO3 Accelerate Socio-Economic Development and Integration of Targeted Groups	Social Assistance	All eligible beneficiaries received social assistance	% coverage of disability grants	Measure of the % of Disability Grant Beneficiaries maintained on the system	Absolute	75
			% Disbursement of Funeral Benefits	Measure of the % Disbursement of Funeral Benefits	Incremental	
			% of Beneficiary Grants paid to Total number of Beneficiaries	Measure of the % of Beneficiary Grants paid to Total number of Beneficiaries.	Incremental	
% coverage of OVC's accessing Children's Grants			Measure of the % of Children's grant maintained on the system	Incremental	73	
P2.1 Ensure stakeholder communication and coordination						

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
75	75	75	75	300	<ol style="list-style-type: none"> 1. Secure Data on number of PWD's from NSA Database 2. Ensure processing of applications 3. Effect Data entry, deletions, static changes, error lists etc 4. Introduce social factors based assessment for Disability Grant 5. Liaise with MoHSS and Disability Affairs 6. Facilitate capturing of all files on ISAS 		735,000,000	DSP
96	96	96	96	96	<ol style="list-style-type: none"> 1. Ensure processing of deletions using the NPRS Database 2. Ensure payment of monthly funeral premiums to insurance 3. Ensure processing of claim forms 4. Monitor the payment of claims 		45,001,000	DSPS
96	96	96	96	96	<ol style="list-style-type: none"> 1. Facilitate payment of grants through agents 2. Monitor payments 3. Assess payment rate 		84,083,000	DSPS
73	73	74	74	74	<ol style="list-style-type: none"> 1. Ensure Deletion of ineligible beneficiaries on the system 2. Update records 3. Ensure the Improvement of targeting process 4. Ensure Processing of new applications Q1=3000 (73%), Q2= 9000 (73%) Q3= 9000 (74%), Q4=9000 (74%) 		1,009,710,000	DSPS

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
P2.1 Ensure stakeholder communication and coordination	Conditional Basic Income Grant	All eligible beneficiaries received social assistance	% coverage of targeted Conditional BIG group	Measure of individuals assisted through the Conditional BIG	Incremental	12
			% Progress on family and household assessment of CBIG Beneficiaries	Measure the progress to assess and register family and households of CBIG beneficiaries		
P3. SO6. Ensure stakeholder communication and coordination	Stakeholder engagement	Stakeholders engaged and support secured	# of Inter agency consultations conducted	Measure of the # of consultation sessions	Absolute	20
		Outreach conducted	# of outreach sessions conducted	Measure of the # of outreach sessions		

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
12	13	14	15	15	1. Secure data on CBIG beneficiaries from NPRS, SSC and NSA (18-59) 2. Facilitate the verification of CBIG recipient on ISAS (18-59) 3. Ensure preparation of monthly payment files		61,001,000	DSPS
25	50	75	100	100	1. Ensure assessment of eligible beneficiaries 2. Facilitate registration of all eligible beneficiaries of Household 3. Ensure monthly updates of data 4. Facilitate sharing of quarterly reports		7,000,000	DSPS
8	10	10	8	36	1. Facilitate consultative sessions with stakeholders (Epupa Investec, SSC, NAMPOST) x3 sessions per month 2. Attend Child Care Protection Forum and regional consultative meetings 3. Submit Agenda/ reports/minutes			DSPS
	7	7		14	1. Asses Review reports 2. Identify Outreach Areas Q2=Erongo, Khomas, Omaheke, Oshikoto, Kavango West, Hardap, Karas; Q3= Zambezi, Kavango East, Otjozondjupa, Oshana, Ohangwena, Omusati, Kunene 3. Facilitate outreach program 4. Monitor outreach progress 5. Submit report			DSPS

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
P3, SO6. Ensure stakeholder communication and coordination	Stakeholder engagement	Awareness raising events conducted	# of awareness raising sessions conducted	Measure of the # of awareness campaign sessions	Absolute	0
P3, SO7. Develop Integrated Management Information System	Information systems implemented Standards implementation and compliance	Administration of the Integrated Social Assistance Systems (ISAS)	# of Monitoring and Evaluation events	Measure of the efficiency of the administration of the (ISAS) database	Absolute	1
		Migration of the Child Grant on ISAS	% Progress on the migration of the Child grant to ISAS	Measure the % progress of the migration of Child Grants from SAS to ISAS	Incremental	0

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
1	14	1		16	1. Prepare media advisory notes 2. Prepare brochures and Media briefs 3. Select and prepare staff members to raise awareness in different vernaculars 4. Facilitate Radio and Television information sessions 5. Facilitate meetings with Regional Councils and community			DSPS
3	3	3	3	12	1. Finalize MoU's with OMA's (MALWD, MURD, MED, MDVA, OPM, MLIREC, GIPF, NAMRA, MVA) 2. Review ISAS functional frameworks for seamless transactions 3. Facilitate Hardware, Software and networks 4. Maintain regional centers (ISAS) 5. Facilitate data capturing of old application files 6. Facilitate monthly payment rolls 7. Provide data reports monthly 8. Report down time of system especially for regions			DSPS
25	50	75	100	100	1. Secure data on Children and Grant beneficiaries from NPRS, SSC and NSA (25%) 2. Migrate data from SAS to ISAS (25%) 3. Deploy capturing of Children's Grant files on ISAS (25%) 4. Facilitate monthly payment rolls (25%)			DSPS

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
P3, SO7. Develop Integrated Management Information System	Information systems implemented Standards implementation and compliance	Compliance to service standards ensured	% Progress of the implementation of the Customer Service Charter	Measure of the % progress in respect of the implementation of the Customer Service Charter	Incremental	
			# of Supervisory visits undertaken	Measure of the supervisory visits	Absolute	12
P3. SO8. Enhance the enabling environment for high performance culture and service delivery	Financial management	Grant Budget executed	% Grant Budget spend	The level of total expenditures over the approved total budget	Incremental	99
		Reconciliation of fund accounts conducted	% Progress of reconciliation reports	Measure Progress of reconciliation reports	Incremental	85
			# of reconciliation reports	Measure of the types of reconciliation reports	Absolute	5

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
25	50	100		100	1. Distribute Customer Service Charter (25%) 2. Facilitate refresher session for staff members (50%) 3. Monitor and evaluate implementation (40%) 4. Submit Reports (10%)			DSPS
	6	5	3	14	1. Facilitate office inspections 2. Ensure assessment of registers 3. Verify beneficiaries status 4. Assess compliance to standards 5. submit report (Q2=6, Q3=5, Q4=3)		503,000	DSPS
25	50	75	100	100	1. Institute Budget control measures aimed at prudent financial management 2. Ensure timely commitment of monthly grants 3. Ensure prudent spending of funds			DSPS
45	65	75	98	98	1. Access Grant software data 2. Access bank statements 3. Update cleared & uncleared payments 4. Reconcile uncleared balances Q1=6 Reports (45%) Q2= 6 Reports (65%) Q3= 6 Reports (85%) Q4=6Reports(98%)			DSPS
6	6	6	6	24	1. Analyse/ summarise reconciliation findings 2. Report on account balances 3. Submit reports			DSPS

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
P3. SO7. Develop Integrated Management Information System	Performance Management system	Staff trained ISAS	% of staff trained on ISAS	Measure of the percentage of staff member trained	Incremental	0
	Performance Management System	Staff trained Sign language	% of staff trained in Sign Language	Measure of the percentage of staff member trained	Incremental	0
	Performance Management System	Staff trained grant management	% of staff trained in Grant Management	Measure of the percentage of staff member trained	Incremental	45
	Performance management system	Performance Management system implemented	# of staff members with Performance agreement signed	Measure of the number of staff members that signed the Performance Agreement	Absolute	60
			# of staff members' performance agreements reviewed	Measure of the # of staff members whose Performance Agreement was reviewed	Absolute	60
			# of staff members appraised	Measure of the number of staff members whose Performance were appraised	Absolute	60
	TOTAL OUTPUTS:		13			

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
	100			100	<ol style="list-style-type: none"> 1. Secure Funding 2. Identify and divide staff in clusters 3. Facilitate training of staff 4. Submit Report 			DSPS
		100		100	<ol style="list-style-type: none"> 1. Secure Funding 2. Identify and divide staff in clusters 3. Facilitate training of staff 4. Submit Report 			DSPS
	100			100	<ol style="list-style-type: none"> 1. Secure Funding 2. Identify and divide staff in clusters 3. Facilitate training of staff 4. Submit Report 			DSPS
39				39	<ol style="list-style-type: none"> 1. Facilitate Annual Planning Meeting and Standard Setting and review meetings 2. Communicate the Strategy and Annual Plans to all DSP S staff members 3. Oversee and Develop Performance Agreements (PA) 4. Sign PA's 		58,152,755	DSPS
39	39	39	39	156	<ol style="list-style-type: none"> 1. Ensure Quarterly Reviews are conducted 2. Conduct one on one sessions 3. Submit Performance Reports 			DSPS
			39	39	<ol style="list-style-type: none"> 1. Conduct One on One Performance Reviews 2. Conduct Appraisals 3. Submit appraisal report to the ED 			
					Total		5,010,649,755	



**DIRECTORATE OF
ADMINISTRATION AND GENERAL
SERVICES**

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line	Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4			Dev't	Operational	
To enhance an enabling environment for a high performance culture and service delivery	Good Governance	Customer Service Charter Framework work Internalized and sustained	% of Compliance	Level of compliance to the implementation of the CSC Framework work	Incremental	25	40	60	80	100	100	150		HRM	
	Decentralization implementation	Function Decentralized	% of identified functions decentralized	The process of decentralizing the identified functions to Regional Councils	Incremental	20	40	80	100	100	100	150		HRM	

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
To enhance an enabling environment for a high performance culture and service delivery	Decentralization implementation	Function Decentralized	% progress made with functions already decentralized	The process of measuring progress made with implementing functions already decentralized	Incremental	-
	Performance Management	PMS Implemented	# of staff with signed PA's within DAGS	Contract between the staff members and the Ministry to fulfill the duties in the AWP	Absolute	107
			#107 of staff with PA's assessed quarterly within DAGS	Number of staff members conducted quarterly performance reviews against total number of staff complement of DAGS	Absolute	107
		Annual appraisal conducted	# of staff members appraised within DAGS	Progress work done on staff members appraisal	Absolute	107
		PMS monitored	% compliance to the PMS by all the Directorates	Extent to which all the Directorate comply to PMS within MGEPEWSW	Incremental	-
	Effective Communication	Ministerial Quarterly Newsletter produced	# of electronic newsletters produced	The Quarterly Newsletter serves as a means of communication among staff members and with the public	Absolute	4
		Branding for Head Office and Regional Offices	"% of offices branded	The process of enhancing the visibility and identification of the Ministry's premises.	Incremental	
	Information Communication Technology	Service desk implemented	% of Service desk implemented	Implementation of the Ministerial IT service desk	Incremental	

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
	50	100		100	1. Conduct assessment of progress made with implementation of functions already session centralized 7x RCs (Q2) 2. Conduct assessment of progress made with implementation of functions already session centralized 7x RCs (Q2) 3. Produce a report on progress assessment		150	HRM
99				99	1. Develop and sign PA's for all staff members in the DAGS (Q1) 2. Submit signed PA's to HRM Division (Q1)			AGS
99	99	99	99	396	1. Conduct quarterly reviews for all staff within DAGS. (Q1) 2. Submit signed quarterly reviews to HRM Division 3. Produce quarterly review report for DAGS			AGS
			99	99	1. Conduct annual performance appraisal (40%) 2. Submit appraisals to HRM (60%)			AGS
100	100	100	100	100	1. Produce compliance reports on PA Development and PA Reviews (Q1,2,3) 2. Produce compliance reports on PA Development, PA Reviews and Annual Appraisals (Q4)			AGS
1	1	1	1	4	1. Produce and distribute the Newsletter 2. Upload newsletter on the Ministerial website			PR
25	50	75	100	100	1. Customize the Ministerial Communication Plan. 2. Implement deliverables for Q2 - Q4 as per the Ministerial Communication Plan (Q2-Q4=100%)		150	PR
	50	75	100	100	1. Engage OPM on the rollout of the service desk (Q1- Q2) 2. Install the service desk agent on user computers (Q3) 3. User training (Q3-Q4)		50	IT

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
To enhance an enabling environment for a high performance culture and service delivery	Information Communication Technology	Network systems strengthened	# of feasibility report produced	Measuring the number of network analysis report produced	Absolute	
	Support Services	Asset Management	% of progress made on stock verification	Physical verification of inventory	Incremental	
		Fleet Management	Fleet Management Report produced	Compilation of fleet management activities which includes, the condition of the vehicles, kilometers traveled, accident reports and other related matters.	Absolute	
	Record Management	Electronic Documents and Records Management System (EDRMS) implemented	% of EDRMS implemented	Implementation of the Electronic Records Management System in the Ministry	Incremental	
	Support Services	Procurement Management	# Annual Procurement Plan Produced	Measures the # annual plan that guides procurement within the Ministry	Absolute	
			# of Quarterly Procurement Reports Produced	Reports on procurement activities carried out per quarter	Absolute	

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
	1			1	1. Seek approval from OPM (Q1-Q3) 2. Facilitate the contracting of a consultant (Q1-Q3) 3. Produce and submit the report for approval (Q1-Q3)		100	IT
25	50	75	100	100	1. Implement approved recommendations of the Annual Stock Report (Q1) 2. Appoint stock taking board for the Ministry (Q1) 3. Conduct annual stock taking and verify assets (Q2-Q3) 4. Produce an Annual Stock Report and submit to Treasury for approval (Q3) 5. Listing of all fixed assets and updating the main register (Q3)		150	GS
1				1	1. Produce an Annual Fleet Management Report for 2022/23 (Q1)		50	GS
25	50	75	100	100	1. Install the EDRMS agent on user computers (Q1-Q2) 2. Training the Users and Approvers (Q2 - Q4)		30	GS
1				1	1. Obtain Annual Procurement plans from Directorates 2. Produce Annual Procurement Plan for the Ministry 3. Submit Annual Work Plan to Policy Unit and upload on the website			GS
1	1	1	1	4	1. Produce Quarterly Procurement Reports (Q4 of 2022/23 produced in Q1 of 2023/24) 2. Share Quarterly Procurement Reports with relevant stakeholders			GS

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
To enhance an enabling environment for a high performance culture and service delivery	Support Services	Infrastructure maintained	% of Maintenance Plan implemented	General maintenance of Ministerial infrastructure e.g. Building/offices, parking lot etc	Incremental	
	Human Resource Management	Recruitment Plan Implemented	% of budgeted vacancies filled	Progress made in filling budgeted vacancies Measurement: a count of the number of vacancies filled against the budgeted vacancies	Incremental	71
		Affirmative Action Report submitted	# of Report submitted	Compilation of Ministerial Affirmative Action Report and submission to the Employment Equity Commission through OPM	Absolute	1
		Staff members of DAGS capacitated	% of staff members trained	Coordinating non-qualifying (On-the-job) training for staff members e.g. Team Building, Communication etc	Incremental	85
		Staff members of MGEPSW capacitated	% of staff members trained	Coordinating qualifying courses for staff members	Incremental	28
		Wellness programs implemented	# of Wellness Programs implemented	Process of coordinating wellness activities	Absolute	
		Wage Bill containment strategy implemented	# of payroll reports produced	Wage Bill Containment Strategy	Absolute	-

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
25	50	75	100	100	1. Coordinate and develop a Maintenance Plan for MGEPEWSW (Q1) 2. Implement the Maintenance Plan of DAGS (Q2 -Q4) 3. Report on implementation of Maintenance Plan of MGEPEWSW (Q2 -Q4)		1,350	GS
100	100	100	100	100	1. Fill 100% of budgeted positions that were cleared by OPM (Q1 - Q4)		26,000	HRM
			1	1	1. Compile AA Report 2. Submit Report		70	HRM
100	100	100	100	100	1. Conduct TNA for staff members (Q1) 2. Coordinate training to identified staff members of DAGS (Q1-Q4)		300	HRD
	100	100	100	100	1. Consider applications for approval (Q1-Q4) 2. Submit performance report to HR (Q2 and Q4)		405	HRD
1	1	1	1	4	1. Develop a wellness calendar (Q1) 2. Facilitate the planned wellness activities such as Health screening, World AIDS Day, Fun Day, Road Safety etc. (Q2 - Q4) 3. Report on implementation (Q1-Q4)		200	HRD
3	3	3	3	12	Produce and submit to OPM monthly reports on Wage Bill Containment		150	HRM

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
To enhance an enabling environment for a high performance culture and service delivery	Human Resource Management		# of monthly reports produced	Payroll audit conducted annually Reports produced on	Absolute	-
		Ethics and Intergrity Management	# of reports produced	Quarterly progress reports on Ethics and Intergrity management prepared	Absolute	-
	Financial Management	Mid- Year Budget Review conducted	Budget for 2023/2024 reviewed	The process of analyzing the budget execution of the current financial year	Incremental	
		Budget drafted	Budget for 2024/2025–2026/2027 drafted	The process of following the budget cycle to draft the annual budget for the next MTEF period	Incremental	
		Budget executed and maintained	% of budget execution	Monitoring the budget execution rate as a % of the total approved appropriation (i.e. operational and development budget)	Incremental	
		Revenue collected	% of Revenue collected	"The process of collecting State monies (revenue collected vs revenue budgeted)	Incremental	

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
	1				1. Ensure payroll audit is conducted (Q1- Q2) 2. Submit a Payroll Verification Report		150	HRM
1	1	1	1		1. Develop Annual Work Plan for the Intergrity Committee (Q1) 2. Submit Quarterly Reports(Q1-Q4)		150	HRM
	95	100		100	1. Compile the Ministerial Accountability Report for 2022/2023 financial year (15%) 2. Prepare the expenditure analysis and the forecast for 2023/2024 FY (70%) 3. Prepare the Managerial Account and submit to Treasury (10%) 4. Revise the budget as per mid-term review (10%)			FM
		90	100	100	1. Circulate the budget circular to all budget holders and coordinate the preparation of the draft budget by various Directorates.(10%) 2. Compile budget documents (MTP and MoF forms) for the Ministry (75%) 3. Submit the draft Budget to Treasury -MoF. 5% 4. Amendments as per the budget hearing. (5%) 5. Submit the budget to MoF as per final ceiling(5%)			FM
20	45	70	100	100	1. Monitor the trend of spending of the budget. 2. Timely payments of creditors. 3. Ensure timely suspension/ virement of fund when it is necessary			FM
5	35	75	100	100	1. Conduct revenue inspection at all Ministerial Revenue Centres/Offices 2. Report to MoF and the Office of the Auditor General on revenue collected		50	FM

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
To enhance an enabling environment for a high performance culture and service delivery	Financial Management	Compliance with OAG statutory requirement	% of progress made on the completion of Annual Audit Reports produced	Measure the progress of data collection, compiling and submitting of non-financial and financial information to the OAG in compliance with the State Finance Act	Incremental	
		Compliance with OAG statutory requirement	% of progress made on the completion of Annual Audit Reports produced	Measure the progress of data collection, compiling and submitting of non-financial and financial information to the OAG in compliance with the State Finance Act	Incremental	
	TOTAL OUT-PUTS:	27				

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
	50	100		100	<ol style="list-style-type: none"> 1. Gather information from various Directorates (Q1-Q2) 2. Compile the Annual Reports on Non-financial statements (Q1-Q2) 3. Timely submit Non-financial report to Office of the Auditor General (Q2) 4. Compile the Report on financial statements (Q3) 5. Timely submit the reports to MoF and Office of the Auditor General (Q3) 			FM
	50	100		100	<ol style="list-style-type: none"> 1. Gather information from various Directorates (Q1-Q2) 2. Compile the Annual Reports on Non-financial statements (Q1-Q2) 3. Timely submit Non-financial report to Office of the Auditor General (Q2) 4. Compile the Report on financial statements (Q3) 5. Timely submit the reports to MoF and Office of the Auditor General (Q3) 			FM
					TOTAL		29,805	

DIVISION OF INTERNAL AUDIT



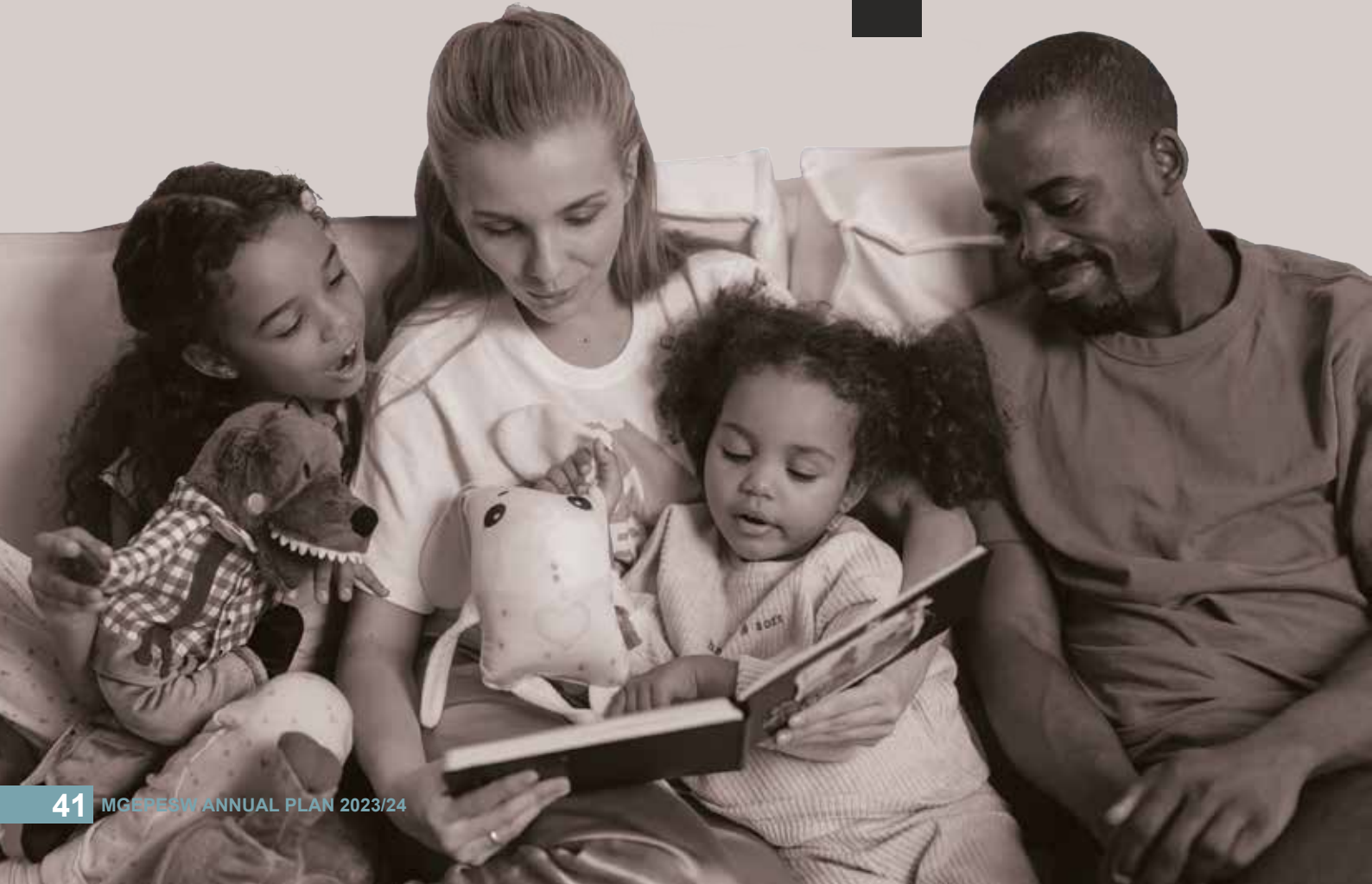
Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line	Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4			Dev't	Operational	
Enhance the enabling environment for higher performance culture and service delivery	Internal Audit	Audit plan executed	% of Annual Audit plan quarterly target execution	Measure activities/processes of Audits	Incremental	0	25	50	75	100	100	1. Develop Internal Audit Plan 2. Submit Audit Plan for acknowledgment by the ED and approval by the audit Committee 3. Execution of the annual audit plan			
		Audit Report produced	# of report produced	Measures the # of Audit report produced	Absolute	0	6	2	1	9	70,000	1. Planning for the audit: pre engagement and detailing for audit, performing the field work, Communicate and report to management and Audit committee. 2. Produce audit report Q2- Team 1 - Burial audit in 3 regions and Team 2 - Stock in 3 regions, Q3 team 1 - Debt collection and Team 2 - Recruitment, Q4 Team 1 - Contact management			

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Enhance the enabling environment for higher performance culture and service delivery	Internal Audit	Follow up Audit report produced	# follow up audit conducted	Measures the # of follow up audit report produced (follow-up audit to ensure that the key findings and recommendation were implemented)	Absolute	0
		Performance Management System Implemented	# of IA staff with signed performance agreements	"Performance Agreements formulation (4 x Staff members)	Absolute	0
			# of IA staff appraised	Performance Agreements Review	Absolute	0
			# of IA staff performance agreements reviewed	Measures the No. of staff members who have been appraised	Absolute	-
		Internal Audit Function awareness conducted	# of internal audit awareness conducted	Measure the no of staff members sensitized	Absolute	-
		Audit committee meeting held	# of meeting held/conducted	Measures the No of meeting held	Absolute	0
	TOTAL OUT-PUTS:	6				

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
2			1	3	Carry out the audit to determine whether recommendation were implemented, Communicate and report to management and Audit Committee. Produce follow up audit report. Q1 - Team 1 Procurement and Team 2 - NASFS, Q4 - Team 2 - Marginalized feeding program		30,000	
4				4	<ul style="list-style-type: none"> • Development and signing of IA Performance Agreements • Communicate the Strategy and Annual Plans to all staff members in the Division 			
4	4	4	4	16	<ul style="list-style-type: none"> • Conduct IA Performance Reviews • Sign off the Appraisals 			
			4	4	<ul style="list-style-type: none"> • Conduct annual Performance Appraisal 			
	6	2	1	9	<ol style="list-style-type: none"> 1. Invite the staff members to the internal awareness 2. conduct / sensitize staff members on the benefit and importance of Internal Audit functions during each engagement 			
1	1	1	1	4	<ol style="list-style-type: none"> 1. Invitation of audit committee members, present quarterly reports and draft minutes 2. Brief to ED and respective Directorate 			
					TOTAL		100,000	



DIRECTORATE OF
**GENDER EQUALITY AND CHILD
CARE PROTECTION**



Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line	Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4			Dev't	Operational	
Ensure gender equality, equity and the empowerment of women, girls, boys marginalized communities and people with disabilities	Gender Based Violence (GBV) campaign intensified	GBV prevention and response intensified	# of people reached through awareness campaigns and meetings on how to prevent GBV/ Violence Against children (outreach), and TIP	This indicator measures the number of people (Community leaders, caregivers, children, community members) reached on preventative measures of GBV/VAC and TIP victims	Absolute	6390	1597	1597	1597	1597	6388	1. Monitor and support the implementation of outreach campaigns conducted by regional staff	2,000,000	GAM & CCP	
			# of men reached through conferencing	This indicator measures the number of men attending the 2nd National Men's Conference on GBV prevention (including men from Marginalized communities & Men With Disabilities)	Absolute	250			250	250	1. Ensure logistic arrangement for the conference: (Q2) 2. Host a National Mens Conference in Hardap region & Report	400,000,000	GM		

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Ensure gender equality, equity and the empowerment of women, girls, boys marginalized communities and people with disabilities			# of people reached through awareness campaigns and meetings on how to prevent GBV/Violence Against Children (outreach), and TIP	This indicator measures the number of people (Community leaders, caregivers, children, community members) reached on preventative measures of GBV/ VAC and TIP victims	Absolute	6390
			# of tertiary institutions initiating GBV dialogues	This indicator measures the number of tertiary institutions and other organizations initiating dialogues based NPA communications priorities	Absolute	
			% of progress made in developing register	This indicator measures a national register which will contain the identifying details of persons convicted of offences as listed in section 238 (7) of the CCPA, 2015	Incremental	50
			# of shelters operating	This indicator measures number of shelters that are accommodating victims of GBV, VAC and TIP	Absolute	-
	Gender Based Violence (GBV) campaign intensified	GBV prevention and response intensified				

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
1597	1597	1597	1597	6388	1. Monitor and support the implementation of outreach campaigns conducted by regional staff		2,000,000	GAM & CCP
	2	2		4	1. Liaise with tertiary institutions (UNAM, NUST, Triumphant College, Monitronic Success College) 2. Participate in GBV dialogues		200,000	GAM
	70	90	100	100	1. Coordinate the benchmarking visit to S.A on the child protection register (20%-Q2) 2. Continuation of development of the register (10%-Q3) 3. Conduct the pilot of the register (10%-Q3) 4. Facilitate the workshop for the development testing and validation of the register (10%-Q4)		500,000	CCP
	1	1		2	1. Lobby for the recruitment of staff members to operate shelters 2. Facilitate the provision of equipment, furniture, perishable and non-perishable food for shelters 3. Coordinate the inspection of state-owned and non-state-owned shelters		400,000	GM&GM

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Ensure gender equality, equity and the empowerment of women, girls, boys marginalized communities and people with disabilities	Women in Politics and decision making	Women in politics mentored and coached	# of women in politics mentored and coached	# Women in Politics from different Political Parties Women's wings represented in Parliament trained and mentored on democratic processes	Absolute	
	Combating of Trafficking in Persons	Victims of Trafficking (VoT) assistance fund established	% progress made towards establishing Victims of Trafficking (VoT) assistance fund	This indicator measures the progress made on the establishment of the VoT assistance Fund	Incremental	
Advocate and Promote the related human rights for women, girls, boys, marginalized communities and people with disabilities	International and National Days	International and national days commemorated and celebrated	# of international and national days commemorated	This indicator measures the number of international and national days commemorated	Absolute	
		International fora attended	# of Meeting attended (Common Wealth, AU, SADC, CSW)	This indicator measures the attendance of the Common Wealth, AU, SADC, Common Wealth and CSW meetings	Absolute	

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
	50			50	1. Liaise with IDEA and Parliament. 2. Submit concept note 3. Conduct training and compile report		460,000	GA
		100		100	1. Engage MoF & PG Office on the establishment of the VOT Fund: (100% -Q3)			
1	2	3	2	8	1. Commemoration of Day of African Child :(Q1) 2. Commemoration of TIP Day: (Q2) 3. Celebration of the Day of the Namibian Child: (Q2) 4. Celebration of World Children's Day :(Q3) 5. Launch of the 16 Days of activism against GBV :(Q3) 6. Commemoration of International Human rights Day/ Namibia Women's Day (10 December): Q3 7. Celebration of Safer Internet Day for children :(Q4) 8. Commemoration of International Women's day: (Q4)		500,000	GECCP
1	1	1	1	4	1. SADC ministers meeting responsible for gender and womens affairs (Q1) 2. Common wealth genders meeting (Q2) 3. AU gender experts meetings (Q3) 4. Commission on the status of women (Q4)		100,000	GM&GAM

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Advocate and Promote the related human rights for women, girls, boys, marginalized communities and people with disabilities	International and National Days		Solemn Declaration report	This indicator measures the number of report submitted of Solemn Declaration	Absolute	
Improve care and Protection for Children's well being	Rehabilitation centre (Farm Kaukurus)	Children working and living on street and children in conflict with the law, programs developed	% made towards the development of programs for children living and working on the street, and children in conflict with the law at Farm Kaukurus	The indicator measurement of progress made towards the development of programs at Farm Kaukurus	Incremental	
	Street Children	Strategy for children living and working on street implemented	% of progress made towards the implementation of the strategy for children living and working on the street	This indicator refers to the % of progress made towards the implementation of the strategy for children living and working on the street	Incremental	-

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
2	1			3	1. SADC report (Q1) 2. Compilation of the report and submit Solemn Declaration (Q1) 3. Continental results framework for women peace and security (Q2)			GM
30	50	60	100	100	1. Finalise and Sign MOU with KAYEC and WFP (10%-Q1) 2. Develop MOU with MSYNS, Ministry of Agriculture , COSDEC, National Youth Services (20%-Q1) 3. Develop implementation plan on the operationalisation of the farm Kaukurus (20%-Q2) 4. Facilitate Procurement of necessary tools for skills development activities (10%-Q3) 5. Develop programmes for Farm Kaukurus (40%-Q4)		3,000,000	CCP
30	65	75	100	100	1. Ensure that stakeholders are trained on the strategy for children living and working on the street (10%-Q2) 2. Develop a regional specific profile for children at risk by looking at their education, health, poverty level and their respective issues 10%-Q2) 3. Conduct national coordination meeting on children living and working on the street (5%-Q2; 5%-Q4) 4. Facilitate awareness raising activities (20%-Q1) 5. Ensure outreaches to key hotspots/ areas are conducted (10% -Q1, 10%-Q2, 10%-Q3, 20%-Q4).		8,000,000	CCP

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Improve care and Protection for Children's well being	Child Justice	Child Justice Program Implemented	% of progress made towards the implementation of the Child Justice Program	This indicator measures the activities related to the implementation of the Child Justice programme	Incremental	40
	Alternative care	Alternative care programme implemented	% of RCCFs complying with the minimum standards of RCCFs	Numerator: Number of RCCFs complying with the RCCFs standards. Denominator: Number of registered and unregistered RCCFs (21)	Incremental	-
			# of registered RCCFs and shelters subsidized	This indicator refers to the number of registered RCCFs and non-Governmental shelters subsidized	Incremental	17
	Psychosocial Support	Psychosocial support services to children provided	# of children provided with Psychosocial support at the NCH and ASC	This indicator refers to the number of children reached through PSS, therapeutic group work, health, nutrition, education and sport	Absolute	250
			# of children accessing PSS at regional level	This indicator measures the number of children receiving therapeutic services from regional social workers	Absolute	3296
	Ensure Stakeholders communication and coordination	Coordination mechanisms	Mechanisms for targeted programs are coordinated	# of coordination meetings convened	This indicator measures the number of coordination mechanisms on various programs convened	Absolute

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
	70	100		100	1. Coordinate the TOT of social workers on Child Justice (Q2- 30%)		170,000	CCP
25	50	75	100	100	1. Ensure the compliance of the Minimum standards of RCCFs by conducting annual onsite inspection visits (25%-Q1; 25%-Q2; 25%-Q3; 25% -Q4)		50,000	CCP
18	18	18	19	19	1. Ensure the facilitation of subsidies applications and payment		400,000	CCP
300	300	300	300	1200	1. Ensure the provision of services for children at the ASC and NCH (PSS,therapeutic group work, health, nutrition, shelter, education and financial support).		200,000	CCP
900	900	900	900	3600	1. Provide therapeutic services to children in need			CCP
3	6	4	6	19	1. Convene PTF on children meeting: (Q1; Q2; Q3; Q4) 2. Convene National Advisory Committee on children meeting: (Q2; Q4) 3. Convene Child Online Protection meeting: (Q2; Q4) 4. Convene GBV and Poverty Clusters (Q1; Q2; Q3; Q4) 5. Hold National Gender Permanent Task Force Meeting: (Q3) 6. Hold the GAC meeting: (Q4) 7. Convene National Coordinating Body (NCB) meeting conducted (Q1;Q2;Q3;Q4)		500,000	GE&CCP

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Ensure Stakeholders communication and coordination	Coordination mechanisms	Mechanisms for targeted programs are coordinated	# of coordination meetings convened	% progress made toward reviewing the National Gender Coordination mechanism	Measures the progress made towards the review and update of the National Gender Coordination mechanism	Incremental
Develop Integrated Management Information Systems	Monitoring, Evaluation, Reporting and Research	District Health Information System Two (DHIS2) Database operational	% of progress made to operationalize Child Care and Protection DHIS2 tracker module database	This indicator refers to the progress made towards implementing activities relating to the implementation of the child Care and Protection case management tracker module through DHIS2 database	Incremental	0
		Economic cost of GBV study in Namibia conducted	Economic cost of GBV study report	This indicator measures the progress made on the finalization of the Economic cost of GBV in Namibia study.	Incremental	40

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
		5	10	10	1. Development of the Concept note (5%-Q3) 2. Draft Terms of References (5%-Q4)		1,000,000	CCP
40	60		100	100	1. Develop program indicators for CP case management: (20%-Q1) 2. Training for end users on DHIS2 database:(20%-Q1) 3. Procure portable WIFI devices for DHIS2 end users: (10%-Q2) 4. Facilitate the launch of the database: (Q2-10%) 5. Generate user friendly report for CCP programs:(Q4-40%)			CCP
65	100			100	1. Submission, Presentation of Field work report; Draft final study report submitted and validated (25%: Q1) 2. Final report submitted and approved (35%:Q2)			GA

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Enhance the enabling environment for high performance culture and service delivery	Capacity building	Capacity building training plan for GECCPD staff members implemented	% of progress made on the implementation of capacity building plan for GECCPD staff members	<p>This indicator will measure the % of the progress made towards the implementation of the CCPD training plan for 2023/2024</p> <p>Denominator: Total number of trainings planned as per training plan.</p> <p>Numerator: number of trainings conducted</p>	Incremental	-

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
10	40	60	100	100	1. Conduct training on Case Management processes for Social Workers (Q1) 2. Conduct Training on CCPA interpretation (Q1) 3. Conduct training on the updated DHI2 database (Q1) 4. Training for caregivers for caring for children with disabilities (Q1) 5. Conduct training on the child justice (Q2) 6. Conduct workshop on the development of the register (Q2) 7. Conduct training on OCSEA for social worker (Q2,Q3) 8. Conduct seminar on child marriage with traditional leaders, services providers and children (Q3) 9. Conduct national debriefing workshop for Social Workers (Q4) 10. Conduct training for caregivers on the provisions of the CCPA applicable to them (Q3) 11. Conduct Gender Responsive Budgeting of male and female staff members from O/M/As (Q3) 12. Conduct training on child mal-treatment for social worker (Q3) 13. Train social workers on CCPA (on how to interpret the provisions of the CCPA) (Q4) 14. Support CCLOs and CLOs on the Regional Gender Permanent Task Force 15. Training of Ministerial staff members on the revised NGP 2021-2030 (Q4)	800,000	300,000	GM & GA

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Enhance the enabling environment for high performance culture and service delivery	Capacity building	Capacity building training plan for stakeholders implemented	% of progress made on the implementation of capacity building plan for the stakeholders	This indicator will measure the % of the progress made towards the implementation of the capacity building plan 2023/2024 for stakeholders Denominator: Total number of trainings planned as per training plan. Numerator: number of trainings conducted	Incremental	-
	Performance Management System	Performance Management System implemented	% of performance agreements signed	This indicator measures % of performance agreements developed and signed collaboratively between the staff member and the supervisor at different levels of operations. Denominator: GECCPD staff members; Numerator: Number staff members signed and submitted their PAs to HR office (Current # of GECCPD staff members is 67)	Incremental	100
			% of Performance Agreements Reviewed	This indicator measures % of performance agreements of staff reviewed between the supervisees and the supervisors. Denominator: All GECCPD staff members Numerator: Number of staff members reviewed and submitted their reviews to HR office (Current # of GECCPD staff members is 67)	Incremental	97

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
10	20	60	100	100	1. Conduct training of traditional leaders on legal literacy: (Q2;Q3) 2. Conduct training of key service providers trained on TIP Act and other related laws, NRM and the TIP NAP and how to handle VOT: (Q1) 3. Conduct training of Women in Politics from different Political Parties Womens wings represented in Parliament trained and mentored on democratic processes: (Q2) 4. Conduct Training of Trainers for ministerial staff members on the use of the male engagement training manual: (Q2)			GM & GA
100				100	Ensure the development, signing and submission of Performance Agreements			GE&CCP
	100	100	100	100	Ensure the review of Performance Agreements on quarterly basis			GE&CCP

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Enhance the enabling environment for high performance culture and service delivery	Performance Management System	Performance Management System implemented	% of performance agreements signed	This indicator measures % of performance agreements developed and signed collaboratively between the staff member and the supervisor at different levels of operations. Denominator: GECCPD staff members; Numerator: Number staff members signed and submitted their PAs to HR office (Current # of GECCPD staff members is 67)	Incremental	100
			% of Performance Agreements Reviewed	"This indicator measures % of performance agreements of staff reviewed between the supervisees and the supervisors. Denominator: All GECCPD staff members Numerator: Number of staff members reviewed and submitted their reviews to HR office (Current # of GECCPD staff members is 67)	Incremental	97
			% of appraisals conducted	This indicator measures % of appraisals of staff conducted between the supervisees and the supervisors. Denominator: All GECCPD staff members Numerator: Number of staff members reviewed and submitted their reviews to HR office (Current # of GECCPD staff members is 67)	Incremental	97

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
100				100	Ensure the development, signing and submission of Performance Agreements			GE & CCP
	100	100	100	100	Ensure the review of Performance Agreements on quarterly basis			GE & CCP
			100	100	Ensure the annual appraisals of all directorate's staff members			GE & CCP

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Ensure effective Policy and Legislative frameworks	Legislative, policy and guideline frameworks for Gender Equality and Child Protection	Child Friendly version of the CCPA developed	% progress made towards developing a child friendly version of the CCPA provisions related to HIV testing, medical consent and harmful cultural practices.	This indicator measures the actions taken to develop and finalize a simplified version of the CCPA provisions relating to HIV testing, medical consent and harmful cultural practices for children	Incremental	
		Child Care and Protection Act Amended	% of the progress made on Amendment of the Child Care and Protection Act	This indicator measures the key action steps will be undertaken towards amending some provisions of the CCPA	Incremental	30
		New National Agenda for children 2024-2028 developed	% of the progress made on the development of the National Agenda for Children	This indicator measures the key steps will be undertaken towards developing the NAC for 2023-2028	Incremental	-
		National Action Plan (NAP) on Women Peace and Security monitored	Progress report on the implementation of the NAP on Women Peace and Security	This indicator measures a final progress report on the implementation of the NAP on women peace and security	Absolute	
		National Gender Policy finalized	% progress made toward finalizing the National Gender Policy	This indicator measures the finalization of the NGP including endorsement by NPC, approval by Cabinet and the launch of the NGP	Incremental	95

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
10	90	100		100	1.Appoint bidding committee (Q1, 10%) 2. Facilitate the development of the child-friendly version of the CCPA (70%-Q2) 3. Validate and approve the document (10%-Q2) 4. Disseminate the child version document (10%-Q3)	330,000		CCP
	80	100		100	1. Finalize amendments and submit to consultant for drafting (50%- Q2) 2. Submit the final document to Legal Drafters (20%-Q3)	400,000		CCP
10	30	50	60	60	1. Request permission to advertise the consultancy (10%-Q1) 2. Place the advertisement (10%-Q2) 3. Recruit and appoint the consultant (10%-Q2) 4. Conduct final review of the previous NAC (20 %-Q3) 5. Conduct consultation meetings with key stakeholders		500,000	CCP
			1	1	1. Conduct stakeholders consultative workshop 2. Compile evaluation report (Q4)			GM
95	95	100		100	1. Submit to NPC for approval/ endorsement: (Q1) 2. Ensure editing, design & layout (Q2) 3. Print 200 copies of the revised NGP 2021-2030 4. Launch of the NGP (5%-Q3)		1,000,000	GM

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
Ensure effective Policy and Legislative frameworks		National Plan of Action on GBV review and developed	% Progress made on the review and development of the NPOA 2024 -2028	This indicator measures the progress made on the review and development of the National Plan of Action on GBV	Incremental	
		Combating of Trafficking in Persons Act,2018 (Act No. 1 of 2018) amended	% of progress made towards the amendment of the CTIP Act, 2018 (Act No. 1 of 2018)	This indicator measures the progress made on the amendment of the CTIP Act.	Incremental	0
		Child Marriage strategy developed	% of progress made towards the development of the CM strategy	This indicator refers to the progress made in developing the End Child Marriage strategy	Incremental	10
	Gender Responsive Budgeting	Gender Responsive Budgeting capacity strengthened	# of GRB analysis conducted on OMAs	This indicator measures the number of GRB analysis conducted to ascertain compliance to the GRB guidelines	Absolute	
	TOTAL OUT-PUTS:	25				

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
		27	50	50	1. Liaise with the NPC on the review and development of the POA: (Q3) 2. Development of TOR: (Q3) 3. Advertisement and Recruitment of the consultant Q4			GA
15				15	1. Conduct consultative meetings with key stakeholders (MGEPEWSW, office of the Prosecutor-General, NAMPOL, Others) and compile a report (5%: Q1) 2. Submit report to Attorney General for constitutional checks (10%: Q1)		100000	GA
40	100			100	1. Recruit the consultant (10%-Q1) 2. Develop a Draft Child Marriage Strategy by the consultant(30%-Q2) 3. Hold seminar with stakeholders on the development of the Child Marriage Strategy to give input on draft strategy (30%-Q3) 4. Finalised Child Marriage Strategy (30%-Q3)			CCP
	2	2	2	6	Conduct GRB analysis for 6 OMAs (Q2; Q3,Q4)			
					TOTAL	1,530,000	19,620,000	



DIRECTORATE OF **COMMUNITY DEVELOPMENT AND POVERTY ERADICATION**

Disability Affairs and
Marginalized Communities

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line	Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4			Dev't	Operational	
SO2: Advocate and promote the related Human Rights issues	Awareness Raising	Awareness on the rights of Marginalized Communities enhanced	# of Awareness platforms held on the rights of Marginalized Communities	Number of awareness platforms held at Regional, National and International levels	Absolute	461	63	56	57	54	230	1. Organize and raise awareness on the rights of Marginalized Communities through various platforms - media (Radio / TV) talk shows, Regional Community Outreach and Stakeholders Meetings, school visits/ Programmes (Q1-Q4) 2. Organize and host International Day of the World Indigenous People (IP) (Q2) 3. Organize and host Annual Dr Amathila Sport Tournament (Dr LAST) (Q3)	2,444	DMC	
	Awareness Raising	Awareness on the rights of Persons with Disabilities enhanced	# of Awareness platforms held on the rights of Persons with Disabilities	Number of awareness platforms held at Regional, National and International levels	Absolute	179	48	60	60	35	203	1. Arrange and raise awareness on the rights of Persons with Disabilities is through media (Radio/TV), arranged outreach, community and stakeholders' meetings and school visits (Q1-Q4) 2. Organize and host National Day of Persons with Disabilities (Q1) 3. Organize and host the International Day of Persons with Disabilities (Q3)	270	DDA	

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
SO3: Strengthen and Expand Social Protection	Integration of Marginalized Communities	Education of learners and students from the Marginalized Communities enhanced/improved	# of learners from Marginalized Communities benefited from the Transportation to and from Schools	Measure number of learners transported to and from Schools through Educational Support Programme	Absolute	2835
			# of students from Marginalized Communities benefited financially from the Educational Support Programme	Measure number of students from Marginalized Communities benefited from educational support (Tuition fees, Accommodation and Allowances)	Absolute	320
SO3: Strengthen and Expand Social Protection	Student Grant Programme	Access for Students with Disabilities to tertiary institutions enhanced	# of Students with Disabilities benefited from Students Educational Support Programme	Measure the number of Students with Disabilities at tertiary institutions provided with financial support	Absolute	148

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
2835	2835	2835	2900	11405	<ol style="list-style-type: none"> 1. Coordinate the Identification of learners in need of transportation (Q1-Q4) 2. Ensure transportation is arranged, and learners are transported to and from hostels as per the schools and hostels Calendar and reports are compiled (Q1-Q4) 3. Ensure all payments are processed (Q1-Q4) 		2,057	DMC
320	380	380	455	1535	<ol style="list-style-type: none"> 1. Ensure identification of students progressing to Tertiary Institutions to benefit from Educational Financial Support (Q1-Q3) 2. Ensure records of eligible students (Q1), compilation and approval of students list for verification (Q2) 3. Consult formally Institutions of High Learning (IHLs) on students' verification (Q2 & Q3) 4. Ensure verification and motivation of all funded students at IHLs, and engagement staff responsible for students (Q2 & Q3) 5. Ensure production of verification Reports (Q2 & Q3) 6. Ensure payments for Tuition and Accommodation fees, and student Allowances are processed (Q1-Q4) 		15,142	DMC
140	140	140		420	<ol style="list-style-type: none"> 1. Coordinate identification of prospective students and facilitation of application process (Q4) 2. Ensure individual assessment for prospective students (Q4) and facilitation of approval of qualified students are conducted (Q4) 3. Ensure grant approval of attendance register for the deaf students for Sign Language Interpreters and submission to NSFAF (Q1, Q2, 3 & Q4) 4. Ensure transfer of funds to NSFAF (Q2) 		5,232	DDA

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
SO3: Strengthen and Expand Social Protection	Student Grant Programme	Access for Students with Disabilities to tertiary institutions enhanced	# of Students with Disabilities benefited from Students Educational Support Programme	Measure the number of Students with Disabilities at tertiary institutions provided with financial support	Absolute	148
			# of Students with Disabilities funded under the Student Grant Programme verified	Measure the number of Students with Disabilities under the Student Grant Programme who should be verified	Absolute	152
	Intergration of Marginalized Communities	Livelihood for the Marginalized Communities enhanced / improved	# of Water infrastructure projects developed/ rehabilitated for Marginalized Communities to access to basic services	Measure number of Water infrastructure projects developed/ rehabilitated for the Marginalized Communities	Absolute	24

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
140	140	140		420	<ol style="list-style-type: none"> 1. Coordinate identification of prospective students and facilitation of application process (Q4) 2. Ensure individual assessment for prospective students (Q4) and facilitation of approval of qualified students are conducted (Q4) 3. Ensure grant approval of attendance register for the deaf students for Sign Language Interpreters and submission to NSFAF (Q1, Q2, 3 & Q4) 4. Ensure transfer of funds to NSFAF (Q2) 		5,232	DDA
92		150		242	<ol style="list-style-type: none"> 1. Ensure acquisition of students' conciliation sheet from NSFAF for verification (Q1) 2. Ensure compilation of students list for verification and grant approval of the programme (Q1) 3. Consult formally Institutions of High Learning (IHLs) on students' verification (Q1 & Q3) 4. Ensure verification and motivation of all funded students at IHLs, and engagement staff responsible for students (Q1 & Q3) 5. Ensure production and submission of verification Reports (Q1 & Q3) 		24	DDA
3	7	6		13	<ol style="list-style-type: none"> 1. Consult the Stakeholders (RCs, Traditional Authorities & Targeted Beneficiaries) (Q2) 2. Engage MAWLR on the assessment and provision of Bill of Quantities (Q2) 3. Ensure assessment of water needs (Q1), siting (Q2), and drilling (Q2-Q3) of boreholes, extension pipelines (Q3-Q4) are carried out/conducted 4. Ensure procurement of material and appointment of contractors (Q3 & Q4) 5. Ensure Inspections on Water Infrastructure development progress is conducted (Q3 & Q4) 6. Ensure that payments are processed (Q2-Q4) 		3,000	DMC

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			% of progress made on the issuance of National Documents and registration for Social Safety Nets for Marginalized Communities (2260)	Measure the rate at which Marginalized Communities assisted to secure National Documents and registered for Social Safety Nets (Old Age, OVC & Disability Grants)	Incremental	80
			% of burial services successfully provided	Measure the rate at which burial services rendered to needy families from the Marginalized Communities as per every request submitted	Incremental	100
			% progress towards supporting the livelihood empowerment projects for the Marginalized Communities (42)	Measure progress rate towards supporting the livelihood empowerment projects (Income Generating Projects) for the Marginalized Communities	Incremental	100

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
100	100	100	100	100	<ol style="list-style-type: none"> 1. Coordinate identification, assessment and recording of MCs without National Documents and not access to Social Safety Nets (Q1-Q4). 2. Liaise with stakeholders on the Joint Ministerial Team (MHAISS, MOHSS, DSPS, DDAMC & RCs) for the registration, and issuance of NID & SSNs (Q2-Q4) are 3. Ensure update of statistics of MCs issued with NIDs and registered for Social Safety Nets (Q2-Q4) 4. Ensure production of joint reports (Q3-Q4) 			DMC
100	100	100	100	100	<ol style="list-style-type: none"> 1. Engage PMU/PMC on the advertisement of Expression of Interest and appointment of the Funeral Undertakers (Q1 & Q2) 2. Ensure processing and approval of Burial requests (Q1-Q4) 3. Ensure processing of invoices for payments of approved burial requests (Q1-Q4) 4. Ensure update of Commitment Ledger and burial statistics (Q1-Q4) 		3,249	DMC
100	100	100	100	100	<ol style="list-style-type: none"> 1. Conduct needs assessment for Income Generating Projects in terms of tools, equipment, material and implements: Garden, poultry, fencing, piping & irrigation systems, coffin and crafts making (Q2) 2. Facilitate capacity building for identified beneficiaries (Q3 & Q4) 3. Facilitate the acquisition and delivery of required tools, equipment, material and implements (Q2, Q3 & Q4). 4. Oversee the implementation, monitoring and evaluation of progress made (Q2, Q3 & Q4) 		5,000	DMC

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
SO3: Strengthen and Expand Social Protection			% of progress made towards engaging Stakeholders with mandates of housing (30) and sanitation (2) provision	Measure the rate at which the Stakeholders with mandate of providing housing and sanitation are engaged	Incremental	20
	Special Feeding	Special Feeding Programme for Marginalized Communities implemented	# of Households of Marginalized Communities benefited from Special Feeding Programme	Measure the number of Households benefited of Marginalized Communities from Special Feeding Programme	Absolute	29,004
	Case Management	Access to services for Persons with Disabilities enhanced	# of Persons with Disabilities registered for different services	Measure the number of individual Persons with Disabilities identified and registered for different services	Absolute	1,833
			# of Persons with Disabilities referred for different services	Measure the number of individual Persons with Disabilities referred to different services out of those registered	Absolute	611

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
30	60	80	100	100	1. Engage Stakeholders (MURD, Traditional Authorities, Build Together Programme and Shack Dwellers Federation, MAWLR etc) on possible reasonable cost housing and sanitation modalities (Q2-Q4) 2. Ensure submission of engagement report on proposed sanitation (Q3 & Q4) and housing (Q3 & Q4) modalities to Management for approval 3. Facilitate submission of the approved report to Cabinet for consideration (Q3 & Q4) 4. Ensure 30 housing Units in Ohangwena (30) and 2 Sanitation in Omaheke and Kavango West are constructed		4,623	DMC
29004	29004	29004	29004	116016	1. Ensure MCSFP food items procurement and delivery to the respective Warehouses per Quarter (Q1 - Q4) 2. Ensure receipt and distribution of procured food items (Q1, Q2, Q3 & Q4) 3. Ensure Invoices for Suppliers are processed for payments (Q2-Q4)"		53,057	DMC
276	323	315	305	1219	1. Coordinate identification and registration of Persons with Disabilities (Q1 -Q4). 2. Ensure issuance of recommendation letters to Persons with Disabilities (Q1 -Q4)."		50	DDA
138	162	156	145	601	1. Coordinate referral of Persons with Disabilities to different service providers (Q1 -Q4)		50	DDA

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
SO3: Strengthen and Expand Social Protection			# of Persons with Disabilities accessed for different services	Measure the number of individuals with disability that got access to services such as education, health, social grants, employment and housing	Absolute	306
SO4: Mobilize Communities towards Socio-Economic empowerment	Individual Support Programme (ISP)	Needs of individual Persons with Disabilities met	# of individuals Persons with Disabilities supported	Measure the number of individual persons with severe disabilities supported	Absolute	708
	Support to Organizations of Persons with Disabilities (OPDs)	Organizations of Persons with Disabilities supported	# of Organizations of Persons with Disabilities supported	Measure the number of Organizations of Persons with Disabilities supported in terms financial support, training, technical and support	Absolute	12

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
92	107	105	97	401	<ol style="list-style-type: none"> 1. Ensure Persons with Disabilities are accessed to different services (1Q-Q4) 2. Ensure submission of quarterly statistics on case management (Q1-Q4) 		50	DDA
130	130	130	130	520	<ol style="list-style-type: none"> 1. Coordinate Identification and assessment of Persons with Disabilities with specific needs (Q1, Q2, Q3 & Q4) 2. Ensure verification and approval of assessment forms for ISP beneficiaries, items distribution forms and beneficiaries master list are conducted 3. Ensure acquisition of required items (Q2, Q3 & Q4), transportation and delivery to Divisional Regional Offices and distribution thereof (Q2, Q3 & Q4) 4. Coordinate the development and finalization of the ISP Standard Operating Procedures (Q1-Q2) 5. Ensure Regional support visits and induction to regional staff on ISP conducted (Q1 & Q3) 6. Ensure mobilization resources at National and Regional levels (Q2, Q3 & Q4) 		3,998	DDA
2	5	7	5	19	<ol style="list-style-type: none"> 1. Ensure OPDs are financially supported (Q2 & Q3) 2. Ensure development and approval of OPDs funding criteria (Q1) 3. Ensure approval of OPD financial support requests (Q1 & Q4) 4. Ensure facilitation of OPDs Attendance of meetings on invitation (Q2 & Q3) 5. Oversee provision OPDs training on disability issues (Q2 & Q3) 		1,000	DDA

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
SO6: Ensure stakeholder communication and coordination	Data Management	Data for Marginalized Communities collected	% of progress made on data Collection for Marginalized Communities (13055)	Measure the stages at which Data for Marginalized Communities is collected	Incremental	40
SO6: Ensure stakeholder communication and coordination	Stakeholder Coordination	Implementation Action Plan for Social Policy Brief on Food Insecurity and Malnutrition amongst Marginalized Children implementation coordinated	% of progress made on the coordination of Implementation Action Plan for Social Policy Brief on Food Insecurity and Malnutrition amongst Marginalized Children implementation	Measure the rate at which the Implementation Action Plan for Social Policy Brief on Food Insecurity and Malnutrition amongst Marginalized Children implementation is coordinated	Incremental	68
SO6: Ensure stakeholder communication and coordination	Disability Mainstreaming	Disability Mainstreaming Plan introduced to stakeholders	# of OMAs sensitized on their roles on the Disability Mainstreaming Plan	Measure the number of OMAs who are sensitized on the Mainstreaming Plan for incorporation in their Action Plans	Absolute	45

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
50	60	70	80	80	<ol style="list-style-type: none"> 1. Conduct Internal and External Consultative meetings with relevant stakeholders and agree on the Tool to be used (Q1) 2. Develop ToRs as a guiding tool for internal staff members and facilitate approval (Q2) 3. Record and clean all data collected during 2021/2022 FY in a central Data point (Q1) 4. Coordinate piloting of Data collection (Omaheke and Otjozondjupa Regions) (Q2 & Q3) 5. Coordinate the Re-registration and verification of Households (Q1-Q4) 6. Ensure new Statistics are recorded (Q3 & Q4) 			DMC
70	80	90	100	100	<ol style="list-style-type: none"> 1. Coordinate the finalization and approval of the ToRs and Implementation Action Plan for Social Policy Brief on Food Insecurity and Malnutrition amongst Marginalized Children (Q1 & Q2) 2. Serve as the Secretariat to the Technical and Steering Committees (Q1 & Q4) 3. Organize meetings, take Minutes, and produce reports (Q1 & Q4) 4. Conduct verification and validation of Programmes implemented by different OMAs (Q3- Q4) 5. Coordinate the Monitoring and evaluation of the Implementation Action Plan (Q3-Q4) 			DMC
	15	15	15	45	<ol style="list-style-type: none"> 1. Train Regional Staff on the Disability Mainstreaming Plan implementation (Q2) 2. Engage, sensitize and provide OMAs with Disability Mainstreaming Plan (Q1- Q4) 3. Assess the incorporation of DMP themes in previously sensitized OMAs' Annual/Action Plans (Q1-Q4) 4. Ensure production of Report (Q4) 		57	DDA

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			# of National Networking Forums meetings held	Measure the number of National Networking Forums meetings held	Absolute	3.0
			#of Regional Networking Forums functional revived/ established/ meetings held	Measure the Number of Regional Networking Forums held for existing and revised forums	Absolute	7
SO8: Enhance the enabling environment for high performance culture and service delivery	Performance Management	Performance Management System Implemented	# of DMC Staff members with signed performance agreements (47)	Staff members Performance Agreements formulated and signed (47)	Absolute	43
			% Progress towards DMC Staff members Performance Agreements reviewed	Measure the rate at which Staff members Performance Agreements reviewed (47)	Incremental	96

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
1	1	1	1	4	1. Convene and Chair Quarterly Meetings for National Disability Forums (1Q-Q4) 2. Conduct Training for Forums members on Disability legal instruments (Q2) 3. Ensure production and submission of Minutes (1Q-Q4) 4. Assess implementation of National Disability Forums Meetings Resolutions (1Q-Q4)		500	DDA
4	4	4	4	16	1. Facilitate finalization of the Regional Networking Forums Guideline (Q2) 2. Facilitate conducting staff orientation on the operation of the Guideline (Q2) 3. Ensure Quarterly Meetings for Regional Disability Forums are convened and chaired (Q1-Q4) 4. Ensure Training for Forums members on Disability Legal instruments (Q2) 5. Ensure submission of Forum Minutes (1Q - Q4) 6. Assess implementation of Regional Disability Forums Meetings Resolutions (1Q-Q4)		500	DDA
47				47	1. Oversee formulation and signing of staff members Performance Agreements (Q1)		900	DDAMC
100	100	100	100	100	1. Oversee reviews of staff members Performance Agreements (Q1-Q4)			DDAMC

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			% Progress towards the DMC Staff members Performance Agreements appraised	Staff Performance Agreements are appraised as part of the implementation of the Performance Management System (47)	Incremental	
			# of Standard Operating Procedures (SOPs) and Guidelines for Programmes supporting the Marginalized Communities and Person with Disabilities Finalized (16)	Measure the Number of Standard Operating Procedures and Guidelines finalized	Absolute	
SO9: Ensure effective Policy and Legal Framework	Policy Development	White Paper on the Rights of Indigenous People Finalized	% of progress made on the Finalization of the White Paper on the Rights of Indigenous People/ Marginalized Communities	Measure the stages and processes at which the White Paper on the Rights of Indigenous People finalized	Incremental	70
	TOTAL OUTPUTS:	14				

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
			100	100	1. Oversee appraisal of all staff members' Performance Agreements as part of the implementation of the Performance Management System (Q4)			DDAMC
16	16	16	16	64	1. Ensure Draft of SOPs and Guidelines (Q1) 2. Solicit Support from Regional Staff (Q1) 3. Conduct validation workshop for finalization of SOPs and Guidelines (Q2) 4. Ensure submission of SOPs and Guidelines to ED for Approval (Q2) 5. Facilitate printing and dissemination of approved SOPs and Guidelines for implementation (Q3)		200	DDAMC
80	90	100		100	1. Conduct consultation with Stakeholders on the Situational Analysis on the livelihood status of the Marginalized Communities' recommendations (Q1) 2. Ensure incorporation of obtained information from the Stakeholders' Consultation (Q1-Q2) 3. Ensure Cabinet Committee on Land and Social Issues (CCLSI) is updated (Q1-Q3) 4. Ensure final draft consolidated Report is submitted to Secretary to Cabinet for consideration and approval (Q2) 5. Ensure final report on the Situation Analysis of the Marginalized Communities' White Paper is submitted to Cabinet Committee on Land Social Issues for consideration (Q3)		50	DMC
					TOTAL		101,453	



DIRECTORATE OF
**COMMUNITY DEVELOPMENT AND
POVERTY ERADICATION**

Community Development

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line	Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
							Q1	Q2	Q3	Q4			Dev't	Operational	
SO3: Strengthen and expand social protection	Special programmes	Special projects	# of special projects monitored and assisted	Measurement: a count of special projects monitored and assisted	Absolute	10	4	3	2	1	10	1. Monitor, mentor and support Special projects in the regions: Oshikoto (2), Ohangwena (2), Kunene (2), Omaheke (1), Kavango West (1) and //Kharas (1) and Otjozondjupa (1) (Q1-4) 2. Compile monitoring reports (Q1-4)		500	
		Resource Mobilization Strategy (RMS)	# Resource Mobilization events hosted	Resource Mobilization events hosted	Absolute	0		1	1	2		1. Identify and Invite all the relevant stakeholders (Q3-4) 2. Organize and host Resource Mobilization Events to raise fund for the donation account (Q3-4) 4. Provide assistance to eligible persons (Q1-4)		0	

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
	Cluster of sustainable villages	Cluster of Sustainable Villages model Implemented	% Progress towards implementation of a specialised Cluster of Sustainable Villages model	Measure progress made toward implementation of a comprehensive specialised Cluster of Sustainable villages programme	Incremental	50
SO4: Mobilize communities towards socio-economic empowerment	Community Economic Advancement	Income Generating Activities (IGAs) supported (with materials, equipment and capacitated on entrepreneurial, technical and production skills)	% progress towards the effective implementation of the annual IGAs application process	Measure effective and timely implementation of the IGA application, appraisal, shortlisting, recommendation, approval, awarding and handover process of IGA support as per IGA guidelines	Incremental	0
			# of IGAs owned by women supported with materials and equipment	Measurement: IGAs owned by women and men supported with materials and equipment/ Total number of IGAs owned by women. based on the funding ratio (70%women)	Incremental	1363
			# of IGAs owned by men supported with materials and equipment	Measurement: IGAs owned by women and men supported with materials and equipment/ Total number of IGAs owned by women. based on the funding ratio (30%men)	Incremental	580

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
60	70	75	80	80	1. Finalisation of Feasibility study (Q1, 10%) 2. Funding plan (Q1, 5%) 3. Populazition workshop for SCV (Q2, 10%) 4. Pilots the identify two (2) viable projects (Q3-4, 5%)		2,049	
45	60	100		100	Ensure the implementation of the Annual Income Generating Activities (IGAs) application process: 1. Distribution and appraisal of IGA applications (Q1:28%) 2. Short list viable IGA applications (Q1; 14%) 3.Recommendation and approval of viable IGAs (Q2;28 %) 4.Bid advertisement, evaluation and procurement of IGAs materials and equipment (Q3;30%)		1200	
			50	50	Income Generating Activities owned by women supported with materials and equipment			
			21	21	Income Generating Activities owned by men supported with materials and equipment			

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			# Income Generating Activities monitored and assessed	A count of supported IGAs monitored and assessment report consolidated	Absolute	500
					Absolute	0
	Technical and Production skills enhancement		# of IGA beneficiaries trained on technical and production skills	A count of IGA beneficiaries trained on technical and production skills	Absolute	83
			# of WBA strengthening events/platforms organized	A count of WBA strengthening events/platforms organized	Absolute	5
		Women micro-entrepreneurs/IGA beneficiaries capacitated- on Start and Improve Your Business (SIYB) Manuals to manage their enterprises	# of IGA beneficiaries and micro-entrepreneurs capacitated on Start and Improve Your Business (SIYB) Manuals	Measurement: A count of beneficiaries capacitated on Start and Improve Your Business (SIYB) packages	Absolute	1100
			% of micro-entrepreneurs/IGA beneficiaries reached for after training support and coached	Measurement: % of micro-entrepreneurs/IGA beneficiaries reached for after training support and coached	Incremental	50

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
50	100	150	50	350	1. Monitor supported income generating activities (Q1-Q4) 2. Compile monitoring reports (Q1-Q4)			
				1	Analyse IGA assessment data and produce consolidated report			
	60	60	30	150	Coordinate implementation of production and technical skills training: 1. Co-Identify potential training providers (Q1) 2. Facilitate production and technical skills training in Omusati, Kavango East Zambezi, Oshana, Omaheke & Hardap regions (Q2:60, Q3:60, Q4:30)		0	
	1	1		2	1. Strengthen Women in Business Associations (WBAs) Structures by organising Regional WBA strengthening events/platforms in Oshana and Kavango West regions		160	
25	25	40	40	130	1. Provide technical support to stakeholders and regions to roll-out implementation of the Start and Improve Your Business (SIYB) training programme 2. Conduct Training Needs Assessment and train 50 women micro entrepreneurs on SIYB manuals (Q1-25 Khomas; Q2- 25 Erongo) 3. Train 80 IGA beneficiaries on SIYB manuals		716	
55	60	65	70	70	1. Ensure the provision of after training support/coaching to trained women micro entrepreneurs and IGA beneficiaries (Q1:5%, Q2:5%, Q3:5% & Q4:5%) 2. Document case studies/success stories			

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			% of trained women micro-entrepreneurs certified	Measurement: number of women micro-entrepreneurs certified/ number of women trained (denominator 666)	Incremental	80
SO5: Improve care and protection for children well-being	ECD Centres	Access to quality ECD services for children 0-8 years improved and increased	% of children 0-4 years who have access to quality ECD programmes and services	Children of the ages between 0 and 4 years old accessing ECD services Measurement: Number of Children in the ages between 0 and 4 years old accessing quality ECD services / total population of children between 0-4 years old (denominator 335 831)	Incremental	10
			# of ECD centres assessed for compliance to Namibian standards for ECD centre	Measurement: total number of ECD centre assessed	Absolute	2881
			# of ECD centres supported with teaching and learning material	ECD centres equipped with teaching and learning materials	Absolute	140
	Educators training	Training of ECD Educators	# of educators reached during the information sharing sessions	Measurement: A count of educators reached during the information sharing session	Absolute	2216

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
85	90			90	1. Assess women micro entrepreneurs for certification 2. Organize the certification of assessed entrepreneurs (Q1-Q2)			
			14	14	1. Review of the ECD Survey data collection tool 2. Conduct 2023 National ECD Survey in Q2 3. Capture data in Q3 4. Data cleaning Q4 5. Data analysis and compile preliminary report Q4 6. Layout and design of the 2023 ECD survey report Q4			
55	112	101	88	356	1. Distribution of the application form 2. Receive the form and verification of the form 3. Provide the acknowledgement letter 4. Assess the centres 5. Enter the data into the ECD-MIS			
		76	80	156	1. Procure and Distribute teaching and learning materials			
227	938	385	723	2273	1. Share information on, financial Literacy, CCPA, ECD Curriculum, ECD standard etc 2. Compile and submit reports			

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			# of trained educators assessed and mentored	Measurement: a count of trained Educators assessed	Absolute	180
	Educators subsidy	ECD Educators subsidized	# of Educators Receiving subsidy	Educators Receiving subsidy to increase access to ECD services to all children aged 0-4	Absolute[-]	1308
			# of ECD Educators on subsidy assessed	Measurement: A count of Educators on Subsidy verified	Absolute	1186
SO6: Ensure stakeholder communication and coordination		Improved implementation of Directorate programmes through Stakeholder coordination and communication	# of AWOME/ SIYB meeting convened with stakeholders	Measurement: A count of AWOME/SIYB sessions/meetings convened with stakeholders	Absolute	3
			% progress made towards advocating for women's access to financial resources	Measures the progress made towards advocating for women's access to financial resources	Incremental	85
			# of NIECD Meetings conducted	Measurement: A count of NIECD steering committee meetings held	Absolute	1
			# of community members reached through Directorate advocacy and mobilization interventions	A count of community members reached through various approaches	Absolute	6967

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
20	30	10		60	1. Conduct assessment of the trained Educators (Kavango West, Kunene, Otjozondjupa)			
1336	1336	1336	1336	1336	1. Provide subsidy to ECD Educators 2. Sensitise all educarers on the provision of the Child Care and Protection Act of 2015 (with regard to police clearance)			
476	489	448	412	1825	1. Assess Educators on subsidy 2. Validate and update ECD Educators on subsidy			
	1	1		2	Hold AWOME steering committee meeting (Q2) Convene sessions/meetings with AWOME stakeholders (Q3)			
95	100			100	Implement Iniatives of the Women's Financial and Economic Inclusion Decade ((2020-2030) 1. Liaise with Bank Windhoek to finalise the banking product inclusive for women(Q1;10%) 2. Co-launch the banking product for women entrepreneurs (Q2;5%)			
1	1	1	1	4	Hold quarterly NIECD Meetings			
700	2334		2054	5088	Mobilise communities through different approaches: 1. Conduct community mobilization meetings 2. Create community awareness through media		150	

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			# of community members reached through Directorate advocacy and mobilization interventions	A count of community members reached through various approaches	Absolute	6967
			# of community mobilization advocacy materials developed	A count of community mobilization advocacy materials developed	Absolute	10
SO7: Develop Integrated Management Information Systems	IGAs database	IGA and ECD database system functional	% progress made towards the upgrading of the IGAs database system.	Progress made towards the upgrade of the IGAs database system	Incremental	60
	MIS database		% of progress made towards the completion of ECD MIS database system	Number of database development phases completed over number of phases	Incremental	80
SO8: Enhance the enabling environment for high performance culture and service delivery	Performance Management System	Performance Management System implemented	# of staff members with signed Performance Agreements	Total number of staff members with Performance Agreements signed	Absolute	
			% of staff members with PA's reviewed quarterly	Total number of staff members with Performance Agreements reviewed quarterly versus total staff members signed PA's/total staff members	Absolute[-]	0

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
700	2334		2054	5088	Mobilise communities through different approaches: 1. Conduct community mobilization meetings. 2. Create community awareness through media		150	
	1		1	2	Facilitate the development of community mobilization and advocacy materials 1. Align CEC brochure to the revised guidelines (Q2) 2. Revise IGAs brochure (Q4)		100	
65	70	75		75	Upgrade the IGAs database to a webbase system 1. Renew contract with NUST (Q1, 5%) 2. Revise the database modules (Q2,5%) 2. Train staff members on the upgraded system (Q3, 5%)			
16				16	1. Communicate the Annual Plan (AP) to all staff members 2. Coordinate the development & signing of PA's 3. Conduct regional/constituency supervirsoy visits to provide technical support			
100	100	100	100	100	Conduct one-on-one reviews (PA's) with Directorate staff members			
			16	16	Conduct one-on-one annual reviews appraisals with all Directorate staff members			

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
		# of staff members appraised	Total number of staff members who have conducted end of year appraisal/ total staff members	Absolute	0	0
		Directorate 2023-24 AP reviewed and 2024-25 AP developed	2023-24 AP review report 2024-25 draft AP	Absolute	0	0
		% progress towards executing annual community Development and Poverty Eradication capacity building plan for staff	This indicator measures the percentage execution of DCDPE capacity building of staff on various types of training interventions	Incremental	0	85
Policy and legal framework	Directorate Policies and Guidelines reviewed/ developed	% progress made towards finalizing the CEC operating guideline	Measures progress made towards revising of CECs operating guideline	Incremental	85	0
			% progress made towards the revising IGA Operating Guideline	Measure progress made towards finalising of IGA Operating Guideline	Incremental	0

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
			16	16	Conduct one-on-one annual reviews appraisals with all Directorate staff members		200	
			2	2	1.Hold Directorate 2023/24 AP review workshop 2. Develop Directorate 2024/25 AP		100	
10	50	65	100	100	Execute the Directorate capacity building plan: 1. Assess and certify the new cohort of SIYB trainers (Q1, 10; Q2, 10%) 2..Train CLOs and Stakeholders on the reviewed ECD subsidy Guideline 65 staff (Q2, 20) 3. Train staff members on the upgraded IGAs database system (Q3, 15%) 4. Conduct training to CLOs on the Survey Tool (Q2, 10%) 5.Train regional staff on the subsidy module on the ECD-MIS of the educarers on subsidy 56 staff (Q4 ,20%) 6. Support staff in qualifying training (Q4, 15%)		110	
95	100			100	1. Finalise the CEC operating guideline (design and layout Q1:10%) 1.Print,disseminate and popularise CEC operating guidelines (Q2:5%)		300	
15	40	60	100	100	1. Draft concept note and Terms of References (Q1;15%) 2. Recruitment of Consultant (Q2, 10%) 3. Inception Report (Q2, 15%) 4. Desk review, and field visit to regions (Q3, 20%) 5. Validation of revised IGA Operating Guideline (Q4, 20%) 6. Produce final document (Q4, 15%)			

Strategic Objective	Project	Output	KPI	Indicator definition	KPI Type	Base-line
			% progress made in developing the NIECD Policy Implementation Plan	Measure progress made towards the development of NIECD Policy	Incremental	0
			% progress made towards the updated ECD 12 Week Basic Curriculum Course Training Manual to certified course	Measures progress towards the ECD 12 Week Basic Curriculum Training Manual to a certified Course	Incremental	0
		TOTAL OUTPUTS:	12			

Target				Annual Target	Planned Action Steps	Budget (N\$ '000)		Responsible Unit
Q1	Q2	Q3	Q4			Dev't	Operational	
10	80	90	100	100	1. Secure funding (Q1, 10%) 2. Recruit the Consultant (Q2, 20%) 3. Develop the NIECD implementation plan Policy (Q2, 40%) 4. Stakeholder validation meeting (Q2, 10%) 5. Finalize the Implementation Plan (Q3, 10%) Approval NIECD by the Cabinet			
10	30	70	90	90	1. Engage the NQA for the certification of 12 week ECD Basic curriculum course (Q1, 10%) 2. Recruit the Consultant (Q2, 20%) 3. Develop the 12 week ECD Basic Curriculum Course Training Manual (Q3, 20%) 4. Stakeholders validation meeting to certify 12 week ECD Basic Curriculum Course (Q3, 10%) 5. Final Training Manual (Q3, 10%) 6. Training of Trainers (Q4, 20%)			
					TOTAL		5,585	

4. RISK ASSESSMENT

4.1 **Staff turnover**

The movement of skilled staff out of the Ministry with crucial institutional memory remains a threat to successful implementation.

4.2 **Stakeholder Cooperation**

As the implementation of the annual plan is highly stakeholder-driven , the risk of non-cooperation remains a pertinent risk. Any stakeholder lethargy could hamper implementation efforts.



**MINISTRY OF GENDER EQUALITY,
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