THE STRATEGIC PLAN FOR THE EDUCATION AND TRAINING SECTOR IMPROVEMENT PROGRAMME (ETSIP): 2005—2020:

PLANNING FOR A LEARNING NATION

WINDHOEK

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Acronyms

ACTE	Advisory Committee on Teacher Education
ASDSE	Adult Skills Development for Self Employment
CALL	Culture and Life Long Learning
CBT	Competency Based Training
CIET	Centre for Innovation, Entrepreneurship and Technology
CES	Centre for External Studies
CLCD	Community Learning and Development Centres
CoE	College of Education
COSDEC	Community Skills Development Centre
COTA	College of the Arts
CPD	Continuous Professional Development
DABE	Directorate of Adult Basic Education
DAP	Directorate of Arts Programmes
DCHP	Directorate of Culture and Heritage Programmes
DHE	Directorate: Higher Education
DLO	District Literacy Organiser
DoS	Directorate of Sport
DRST	Directorate: Research, Science and Technology
DVET	Directorate: Vocational Education and Training
ECD	Early Childhood Development
EDC	Education Development Centre
ELS	Education Library Service
EMIS	Education Management Information System
ESPAG	Education Sector Planning Advisory Group
ETSIP	Education and Training Sector Improvement Programme
ETT	ETSIP Technical Team
GRN	Government of the Republic of Namibia
ICS	Information and Communication System
ICT	Information and Communications Technology
IMS	Information Management System
ISC	Instructional Skills Certificate
JAR	Joint Annual Review
KE	Knowledge Economy
KIMS	Knowledge and Information Management System
LTR	Learner Teacher Ratio
MAN	Museum Association of Namibia
MBESC	Ministry of Basic Education, Sport and Culture
MHETEC	Ministry of Higher Education, Training and Employment Creation
MIS	Management Information System
MTP	Medium Term Plan
MTEF	Medium Term Expenditure Framework
MTTT	Medium Term Technical Team
MWACW	Ministry of Woman Affairs and Child Welfare
MoJ	Ministry of Justice
MOHSS	Ministry of Health and Social Services
MoL	Ministry of Labour
MoRLGH	Ministry of Regional and Local Government and Housing
NAC/NAF	National Arts Council/National Arts Fund
NAGN	National Art Gallery of Namibia
NAMCOL	Namibian College of Open Learning
NAN	National Archives of Namibia
NATMUS	National Museum of Namibia
NCHE	National Council on Higher Education

NDP	National Development Plan (NDP 2 = 2nd National Development Plan)
NECD	Namibia Early Childhood Development
NHC	National Heritage Council
NIED	National Institute for Educational Development
NKIS	National Knowledge and Innovation System
NLPN	National Literacy Programme in Namibia
NPC	National Planning Commission
NLIS	Namibia Library and Information Service
NLN	National Library of Namibia
NQA	Namibia Qualifications Authority
NQF	National Qualifications Framework
NOLNet	Namibian Open Learning Network
NTA	Namibia Training Authority
NTN	National Theatre of Namibia
NYS	National Youth Service
ODL	Open and Distance Learning
OVC	Orphans and Vulnerable Children
PoN	Polytechnic of Namibia
PSC	Public Service Commission
SOEGC	State-owned Enterprises Governing Council
TSC	Teaching Service Committee
UNAM	University of Namibia
VET	Vocational Education and Training
VTC	Vocational Training Centre

SECTION 1

POLICY CHOICES

Background

Namibia's post independence policies have prioritised a rapid build-up of the educated and skilled human resources required to support economic growth and equitable social development. To attain the twin goal of growth and equity, the education and training sector claimed on average 9 percent of the GDP and 25 percent of Government expenditure between 1997 and 2003. In quantitative terms, this investment paid dividend. After one and a half decades of independence, close to half (40%) of 4 to 6 year olds are enrolled in some form of early childhood development and education programme. The adult literacy rate is more than 80 percent. More than 90 percent and nearly 60 percent of eligible children are enrolled in primary and secondary education respectively. Grade 5 completion rates have reached 95 and 93 percent for girls and boys respectively. Enrolments in vocational and technical education increased twelve times between 1992 and 2002, while tertiary enrolments increased by almost 50 percent between 1996 and 2001. Overall, gender equity is attained at all levels, except for vocational education and training where women are still under-represented.

Challenges

The above achievements notwithstanding, and despite the high levels of investment, the education and training system has not managed to produce the required threshold of adequately educated and skilled human resources required for the economy. Key weaknesses of the system pertain to poor quality and ineffectiveness which translates into low learning outcomes as manifested in high failure rates and low productivity; high levels of wastage in terms of school dropouts; repetition; and low throughput. Inequalities also persist in terms of resource inputs and learning outcomes and their consequent inequality of employment opportunities and earning power.

Macro-policy Context and Impetus for the Reform

The education and training system is not unique in its failure to meet expected development goals. Post-independence development track record bears that, for the best part, all development targets were not met. This record impelled the 1998 *Presidential Call* on Cabinet to critically review the past performance of major sectors of the economy and to come up with a long-term vision for Namibia's development. This process led to the articulation of *Vision 2030,* which sets out a broad framework for long-term development. The *Vision* aspires to transform Namibia into a high income Knowledge Economy (KE) with a quality of life for all citizens that is comparable to that of the developed world. These aspirations are operationalised through National Development Plans (NDPs), with NDP2 being the first of those plans. It is recognised that the actualisation of the *Vision* will require substantial improvements in the contribution of all sectors of the economy.

In response to the *Presidential Call*, the education and training sector undertook a comprehensive analysis of how best the sector can be reformed to better contribute to the actualisation of the national *Vision*, and to the attainment of national development goals as set out in NDP2. The results of the analysis point to the need for a comprehensive sector reform that focuses on: the improvement of quality and effectiveness, internal efficiency, development relevance and redressing persisting inequities.

The Education and Training Sector Improvement Programme (ETSIP)

The ETSIP provides a comprehensive response to key weaknesses identified in the analysis and challenges associated with Namibia's intended transition to a KE. It finds an analytical base in the recently completed comprehensive Economic and Sector Work (ESW) and in previous key sector studies such as the Presidential Commission Report of 1999. The ETSIP takes as a starting point existing sector plans and programmes of the Education Sector Ministries (ESMs), and of the Ministry of Woman Affairs and Child Welfare (MWACW). It adopts a comprehensive sector-wide approach (SWAP) while retaining a strategic focus in line with *Vision 2030* and the NDPs. It provides a fifteen-year roadmap for accelerating the development of the sector, as a pre-condition for enabling its effective support for the attainment of national development goals, especially the transition to a KE.

The strategic plan for the ETSIP clarifies policy priorities, systems to be developed/improved, the strategic objectives and sub-objectives to be attained, and the indicators and targets for monitoring sector achievements over the next 15 years. The indicators and targets will be used to develop a monitoring and evaluation system for the sector and will be the benchmark against which the Joint Annual Review (JAR) is conducted. In terms of the strategic outlook, the plan is arranged in a hierarchical and nested manner.

The Government is well aware of the capacity constraints of the sector. Delivery and management capacity is a major crosscutting issue and is highlighted in every sub-sector as a strategic objective.

Strategic Policy Choices

The ETSIP sets strategic objectives for the entire education and training sector as well as sub-objectives for each sub-sector. Means and steps for achieving each of the identified sub-objectives are clearly outlined. Among these steps are the policy choices that need to be made if the plan is to be implemented fully and effectively. In some cases the policy choices have already been made, but they have not been implemented or their implementation has been slow. Where policies exist and decisions are already made, the need is for those policies and decisions to be vigorously pursued and their implementation to be speeded up. However, there are a substantial number of policy choices which require urgent decision. The policy choices to be made are a prerequisite not only for effective implementation of the plan, but also for the overall resource requirement of the plan. A detailed costing of the strategic plan requires that the policy choices are made as a matter of urgency. The following are critical policy choices and decisions which need to be made.

Early Childhood Development (ECD)

1. Update the policy, legal and institutional framework for the provision of ECD and pre-primary education with a view to separate policy and legal responsibility from the technical, administrative and managerial responsibilities

There is general consensus and scientific evidence that ECD is central for the overall development of children and their chances of success in school. In the Namibian context, ECD provision has an important equity dimension and therefore, ECD provision

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has a direct impact on two important strategic objectives of the education and training sector – Quality and Equity. It is also recognised that the current arrangement needs to be reconsidered and responsibilities reallocated for effective provision.

General Education[1]

1. Policy on Effective Implementation of Staffing Norms

The policy on staffing norms, which sets the learner teacher ratio (LTR) at 35 and 30 for primary and secondary levels respectively, has been by the MBESC for some time. However, the statistics shows that the average LTR is still below 30 and the Ministry faces problems to speedily implement the staffing norms. The learner teacher ratio is one of the key cost drivers in the education sector. A simulation model developed to make financial projections shows that a resource saving of about N$1.8 billion can be achieved over the next six years if the staffing norms are achieved.

2. Policy on Provision and Distribution of Textbooks

It is recognised that the provision of learning and teaching materials, including textbooks, is highly inadequate and requires significant improvement. However, currently there are no norms for the provision of textbooks or other learning and teaching materials. Considering the importance of such quality enhancing inputs to achieve the strategic objective of quality, it is essential that provision norms are set at the earliest possible date. Such norms are also essential for a detailed costing of the strategic plan. The policy should enable several measures which can reduce the inefficiencies in the production and distribution of textbooks. International competitive bidding is one of the measures to be considered.

3. Policy on the Share of Goods and Services

The budget share on inputs other than teacher salaries has been very low and declining, especially in primary education. To achieve a balance between different types of inputs in the teaching and learning process and consequently achieve cost-effectiveness, the imbalance has to be addressed urgently. The policy of determining budgets for other inputs as a residual after catering for the salary bill, needs to be replaced by a policy which ensures that a certain reasonable proportion between the teacher salary bill and other quality enhancing inputs is maintained. Adequate budget for goods and services will make sufficient room for the provision of textbooks and other learning materials, as well as necessary maintenance of facilities and equipment.

4. Policy on System and Learner Assessment

To track changes in the quality of teaching, learning, management and administration processes and outcomes, the strategic plan sets regular assessment at different levels of the education system (at grades 5, 7, 8, 10 and 12). The frequency and form (assessment of each learner annually or assessment of representative samples of learners at the different grades) of these assessments has significant cost implications and therefore an early decision on learner assessment will enable a tight costing of the strategic plan.

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[1] General education refers to primary and secondary education

5. Policy on Per Capita Funding and its Effective Implementation

The MBESC has clearly indicated in its 2001/2005 strategic plan that education budget allocation to regions will be based on the number of learners to redress the inequity in resource allocation. However, this has not been implemented except in the allocation of a small fraction of the total budget (budget for goods and services). Per capita funding cannot be achieved as long as the Ministry continues to pay for inputs (teacher salaries) rather than for learners. Paying for inputs will cement the existing inequities even if the Ministry is successful in implementing its staffing norms. The staffing norms only redistribute quantities (number of teachers) but not quality (qualification and experience) and therefore, schools and regions endowed with better qualified and experienced teachers will continue to get a much higher per capita allocation. A decentralisation of the budget to regions, based on number of learners and empowering them to allocate their resources, is one way to address the present rigidity in the system of allocation of resources.

6. Policy on Differentiated Grade 11 Admission Criteria by Regional Quota

To address the strategic objective of equity in the education sector, especially in the access to senior secondary level, the strategic plan outlines certain measures. One of these is admission criteria based on regional quota. Such a policy would be in line with the general affirmative action policy pursued by Government. Therefore, the implementation of such a quota system is in no way contradictory to existing Government policy.

7. Policy on Teacher Salaries:

a. *Review entry salary level for teachers, extend the salary notches and base salary increment on performance*
b. *Implement the policy on de-linking teacher salaries from irrelevant qualifications and qualifications beyond the required*
c. *Introduce incentives for qualified and experienced teachers to teach in underserved areas and schools*
d. *Introduce wage restraint to reduce the financial gap[2]. This policy is a public sector wide policy which should cover all public sector employees and not just teachers*

The teacher salary bill is the single most important cost driver accounting for about 90% of the education budget. It is necessary to consider in a comprehensive way the salary levels and structures as to determine sustainability and effectiveness. Teacher salaries can and should also be used as a tool for improving efficiency, accountability for results and promoting equity. How teacher salary issues are addressed will highly impact on system efficiency as well as future financial resource requirements. A clear indication of policy on teacher salaries is required for costing the various programmes of the strategic plan.

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[2]It is essential that the necessary consultations and negotiations take place

8. Introduce Teacher Licensing

As a way to competency (as opposed to formal qualification) based qualification and also to raise the profile of the occupation, teacher licensing and periodic review of the licence has been identified as a necessary step. It is also recognised that this is a new approach requiring wide consultation. Therefore, it is necessary that some decision on principle is made and the necessary consultation and negotiations are started as early as possible.

9. Introduce Performance Contracts for Managers in the Education Sector

For effective implementation of the strategic plan and its programmes it is necessary to introduce accountability for results at various levels. This accountability has to start from those who manage and administer the system. A time-bound contract for managerial positions with clear performance indicators and targets will facilitate effective management and thereby achieve education goals in a timely and effective way. The contract system will allow flexibility and mobility which will enhance the system's capability to adapt to changing circumstances. Like the policy on teacher licensing, the formulation of such a new policy will require consultation as well as a revision of some existing acts and provisions. Therefore, an early decision on principles is required.

Tertiary Education and Training

1. Introduce Efficiency Bars at Institutions of Higher Learning

The current salary scales at tertiary education institutions reflect only academic qualification (to move from one salary level to the next) and years of service (to move notches within a salary level). There is no room for the introduction of performance criteria for moving through the salary scale. The introduction of efficiency bars will make it possible to link individual performance to salary increment and therefore enhance the achievement of better performance and accountability for results.

2. Introduce and Effectively Implement Formula-Based Funding for Tertiary Education and Training Institutions

Funding of tertiary education based on concrete indicators and criteria which make the allocation of financial resources transparent, equitable and predictable has been discussed for a long time. Several studies including the recent ESW advocated for such a funding system. Principles and approaches for such a formula have also been identified. The ETSIP envisages the introduction of a funding formula. As there is wide agreement and consensus on the need for such a formula, it is essential that the technical elements are sorted out quickly and a funding formula is applied as early as possible.

Knowledge and Innovation System

1. Develop a Policy and Strategy for a Knowledge and Innovation System

Though Namibia aspires to develop into a knowledge based economy there is no clearly articulated policy and strategy to realise the aspiration. Therefore, there is an urgent

need to develop such a policy to guide the knowledge and innovation system to support the transition into a knowledge based economy.

Link with Financing Framework

The implementation of the above policies will enable the adoption of the most desirable scenario elaborated in Section 3 of this document. That scenario envisages significant improvements in the efficiency of resource allocation and utilisation. The desired scenario with its significant savings generates the lowest possible financial gap and makes way for the implementation of ETSIP at the lowest possible cost.

The following section, Section 2 of this document, presents the details of the draft strategic plan for the ETSIP for the period 2005 – 2020.

SECTION 2

STRATEGIC PLAN FOR THE ETSIP

Overview

Section 2 presents a detailed strategic plan for the ETSIP. The plan was developed by an ETSIP Technical Team (ETT) comprising senior officials of the MHETEC, MBESC, and MWACW, with technical support from the World Bank Team. The ETT is co-ordinated by the Under Secretary: Formal Education of the MBESC. Its work has benefited from the invaluable inputs of Development Partners (DPs) who were consulted at every milestone of the process.

The ETT reports directly to a committee of Ministers which comprises Ministers of the core Ministries, as well as the Ministers of Finance, Information and Broadcasting and the Director General of the National Planning Commission. In keeping with plans that roll forward over time (e.g. the MTPs annually, the MTEF every three years, the NDPs every five years), the strategic plan is a living document, that likewise will be amended from time to time to meet changing circumstances and requirements.

Priorities

The strategic plan is informed by findings of a recent education sector report, "Human Capital and Knowledge Development for Economic Growth with Equity" (2005), and other prior key sector reports such as the Presidential Commission Report of 1999. It takes the ESMs' existing strategies and plans as a starting point, with a view to integrate them into a unitary comprehensive and improved plan. The plan identifies five main strategic objectives: (i) Quality, (ii) Equity, (iii) Relevance and Responsiveness, (iv) Delivery and Management and (v) Finance and Efficiency. The set of strategic objectives is common across the sub-programmes, but each sub-programme has its own order of priority. The following table presents the priority order of strategic objectives by sub-programme.

Strategic Objectives by Sub-Programme and Order of Priority

Sub-Programme	Strategic Objective by Priority				
	1st	2nd	3rd	4th	5th
1. ECD and Pre-Primary Education	Management and Delivery	Quality	Equity		
2. General Education	Quality	Equity	Management and Delivery	Relevance and Responsiveness	Finance and Efficiency
3. VET	Management and Delivery	Quality	Finance and Efficiency	Relevance and Responsiveness	Equity and Access
4. Tertiary Education	Management and Delivery	Relevance and Responsiveness	Quality	Equity	Finance and Efficiency
5. Knowledge and Innovation	Effectiveness and Productivity				
6. Culture and Life Long Learning	Relevance and Responsiveness	Equity	Quality		

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Within this strategic context, several actions can be singled out as top priorities for each sub-sector.

The strategic plan represents a balanced view of the sector in recognition of each sub-sector's contribution to the KBE. The rest of Section 2 provides the detailed strategic plan per sub-sector starting with Early Childhood Development and Pre-primary Education; General Education; Vocational Education and Training; Tertiary Education and Training; Knowledge and Innovation; and Culture and Lifelong Learning.

SUB-PROGRAMME 1: EARLY CHILDHOOD DEVELOPMENT AND PRE-PRIMARY EDUCATION

Vision for Pre-Primary Education (ages 5 to 6 years):

To provide high quality education to all pre-primary children (aged 5 to 6 years) supported by professionally developed staff at central, regional, cluster and institutional levels in well-resourced centres

Strategic Objectives

In order of priority, key strategic objectives for pre-primary education are: (i) to improve management and delivery systems that relate to the ECD programmes and pre-primary education of children from 0 to 6 years, (ii) to improve the quality of ECD and pre-primary education, and (iii) to ensure equitable access to pre-primary education.

Sub-Objectives

Each of the above outlined strategic objectives is further elaborated into the following sub-objectives which are also in order of priority:

Strategic Objective A: Improve management and delivery systems that relate to ECD programmes and pre-primary education for children from 0 – 6 years
1.1 Improve the existing policy, legal and institutional framework for the delivery of ECD and pre-primary programmes   1.2 Improve the existing ECD and pre-primary programmes in line with the new policy, legal and institutional framework   1.3 Improve capacity of institutions that deliver ECD programmes   1.4 Improve institutional capacity of responsible institutions for the delivery of pre-primary programmes   1.5 Strengthen community participation in the governance of ECD centres and/or pre-primary programmes   1.6 Strengthen institutional linkages among relevant stakeholders for effective delivery of ECD programmes and pre-primary education   1.7 Establish an information and knowledge system for the sub-sector

Strategic Objective B: Improve the quality of ECD and pre-primary education

2.1   Improve children's holistic development (ECD)

2.2   Improve children's primary school readiness level

2.3   Improve competencies of ECD caregivers

2.4   Improve competence of pre-primary teachers

2.5   Improve the physical environment of ECD centres (pre-primary centres, when not in a primary school)

Strategic Objective C: Ensure equitable access to pre-primary education

3.1   Expand equitable access to ECD programmes

3.2   Expand equitable access to pre-primary programmes

STRATEGIC OBJECTIVE A: IMPROVE MANAGEMENT AND DELIVERY SYSTEMS THAT RELATE TO ECD PROGRAMMES AND PRE-SCHOOL EDUCATION OF CHILDREN FROM 0-6 YEARS

Sub-Objective	Means and Steps		Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
1.1 Improve the existing policy, legal and institutional framework for the delivery of ECD and pre-primary programmes			MWACW, MBESC, MOHSS, MoRLGH, NECD-NGO Association MoJ	Revised policy in place, 2005 Act and institutional framework in place, 2007			
	1.1.1	Update policy with current issues and review legal framework with a view to separating policy and legal responsibility from the technical, administrative and managerial responsibilities. This may be reallocated, as follows:	MWACW, MBESC, MOHSS, MoRLGH, NECD-NGO Association MoJ	Revised policy and Act adopted by Cabinet in 2005 and effectively implemented, 2005++[3] Act adopted in 2007 and effectively implemented, 2007++			
	1.1.1.a.	Policy, legal and budgetary responsibility	MWACW				
	1.1.1.b.	Administrative and managerial responsibility	MoRLGH through Regional Councils				
	1.1.1.c.	ECD services for 0-4 years and pre-primary 'school practices' for 5-6 years	MWACW and MBESC				
	1.1.1.d.	Pre-primary 'school practices' for 5-6 years	MBESC				
	1.1.2	Develop a comprehensive Plan of Action for the implementation of the national ECD policy	MWACW, MBESC, MOHSS, MoRLGH, NECD-NGO Association	Plan of Action developed and implemented, 2006++			

[3] 2005++: Ongoing from 2005

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
1.2 Improve existing ECD and pre-primary programmes in line with the new policy, legal and institutional framework		MWACW, MBESC, MoHSS, MoRLGH, NECD	ECD and pre-primary programmes revised and under implementation			
	1.2.1. Revise and update holistic ECD (0-4) programme	MWACW	Holistic ECD programme revised and implemented, 2007			
	1.2.2. Revise and update pre-primary programmes (5-6 years)	MBESC	Pre-primary programmes revised and implemented, 2007			
	1.2.3. Develop norms[4] and standards for appropriate delivery of ECD programmes	MWACW	Norms and standards developed and instituted, 2007			
	1.2.4 Develop norms and standards for appropriate delivery of pre-primary programmes	MBESC	Norms and standards developed and implemented, 2007			
1.3 Improve capacity of institutions that deliver ECD programmes		MWACW, MBESC, MoRLGH, NECD-NGO Association	Effective delivery of ECD programmes in line with norms			
	1.3.1. Assess the capacity of responsible institutions to implement ECD programmes	MWACW, MBESC, TA	Capacity assessment completed and recommendations adopted, 2007			
	1.3.2 Articulate a capacity development programme	MWACW, MBESC, TA	Programme developed and adopted, 2008++			
	1.3.2. Implement capacity development programme	MWACW, MBESC	Improved implementation of ECD programmes, 2008++			
1.4 Improve institutional capacity of responsible institutions for delivery of pre-primary programmes		MWACW, MBESC, MOHSS, NECD, MoRLGH	Capacity development programme in place and operational			

[4] Norms should include: Resources, Staffing, Process, Outcomes

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	1.4.1. Assess the capacity of responsible institutions to implement pre-primary programmes	MWACW, MBESC, TA	Capacity assessment completed and recommendations adopted, 2007			
	1.4.2. Articulate a capacity development programme	MWACW, MBESC, TA	Programme developed and adopted, 2008++			
	1.4.3. Implement capacity development programme	MWACW, MBESC	Improved implementation of ECD programmes, 2008++			
1.5 Strengthen community participation in the governance of ECD centres (and/or pre-primary programmes)		MWACW, MBESC	% Increase in ECD centres that have oversight/parents committees in place and operational	5%	5%	5%
			% Increase in ECD centres that are community owned and managed	5%	5%	5%
	1.5.1. Constitute oversight/parents' committees comprising community members at ECD centres and pre-primary schools	MWACW, MBESC	% of ECD centres with effective oversight/parents' committees	50%	70%	90%
	1.5.2. Train members[5] of the oversight/parents' committees to enable them to effectively discharge their responsibilities	MWACW, MBESC	% of members of oversight/parents committees trained	50%	70%	90%
	1.5.3. Institute a matching grant for communities that establish ECD (and pre-primary) centres	MWACW, MBESC	Affordable and sustainable matching grant established, 2008			
1.6 Strengthen institutional linkages among relevant stakeholders for effective delivery of ECD programmes and pre-primary education		MWACW, MBESC, MOHSS, MoLRGH, NECD-NGO Association	Co-ordinating structures and mechanisms established and strengthened in accordance with the National ECD Policy, 2005++			

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5 In accordance with training programme outlined in training manual

Sub-Objective	Means and Steps		Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	1.6.1.	*National ECD Committee strengthened and constituted with representation from all relevant stakeholders at the appropriate level*	MWACW, MBESC, MOHSS, MoLRGH, NECD-NGO Association	National ECD Committee with stakeholder representation at the appropriate level, 2005++			
	1.6.2.	*Regional and Constituency ECD Committees established and strengthened, in accordance with the National ECD Policy*	MWACW, MBESC, MOHSS, MOLRGH, NECD-NGO Association	Effective ECD co-ordinating structures, 2005++			
	1.6.3.	*Train members of the Regional and Constituency ECD committees to enable them to carry out their roles and responsibilities in an appropriate manner*	MWACW	% of Regional and Constituency ECD committee members trained on their roles and responsibilities, 2005++	50%	100%	
1.7 Establish an information and knowledge system for the sub-sector			MWACW, and MBESC (EMIS Staff)	Information system in place and data updated on annual basis			
	1.7.1	*Develop EMIS module for ECD and pre-primary education and integrate module with sector-wide EMIS*	MWACW, with PAD	EMIS module developed, 2006			
	1.7.1.a. *baseline data*	Establish		Baseline data available, 2005			
	1.7.1.b *annual updates*	Conduct		Annual updates take place, 2005++			
	1.7.2	*Develop analytical capacity to transform information into policy, planning, implementation and monitoring instruments*	MWACW, PAD	Evident use of policy planners and implementers on knowledge and information, 2006			
	1.7.3	*Develop capacity for knowledge creation and management utilisation*	MWACW, PAD	Improvement in number and range of knowledge outputs			

STRATEGIC OBJECTIVE B: IMPROVE THE QUALITY OF ECD AND PRE-PRIMARY EDUCATION

Sub-Objective	Means and Steps		Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
2.1 Improve children's holistic development (ECD)			MWACW	Proportion of children meeting Namibia's index for holistic child development of 0-4 year olds	5%	15%	30%
	2.1.1	*Define index[6] for holistic development of 0-4 year olds*	MWACW	Index articulated and adopted, 2005			
	2.1.2	*Update and strengthen programme for holistic development of 0-4 year olds*	MWACW	Strengthened programme developed and adopted, 2006			
	2.1.3	*Implement programme for holistic development of 0-4 year olds*	MWACW	Strengthened programme implemented, 2008++			
	2.1.4	*Develop a system for monitoring child development in line with the index[7]*	MWACW	Programme being monitored and appropriate remedial actions being taken, 2008++			
				Strengthened moderation system			
				Regularized moderation exercise			
				Improved data collection			
2.2 Improve children's primary school readiness level			MBESC	Proportion of learners ready for primary school	15%	35%	60%
	2.2.1	*Define school readiness indicators for 5-6 year olds*	MBESC	Indicators articulated and adopted, 2005			
	2.2.2	*Strengthen current programme to allow learners to acquire requisite level of school readiness*	MBESC, NIED	Programme updated and under implementation, 2005			
	2.2.3	*Effectively monitor programme implementation*	MBESC	Implementation being monitored, 2005++			
2.3 Improve competencies of ECD caregivers			MWACW	Proportion of caregivers who meet basic competencies	50%	70%	90%

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6 To be properly articulated
7 Effective moderation system operational. Regular data collection. Annual reports reflect moderation and collection of data

Sub-Objective	Means and Steps		Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	2.3.1	*Define minimum criteria for eligibility for being a caregiver[8]*	MWACW	Proportion of caregivers meeting eligibility criteria	50%	70%	90%
	2.3.2	*Update existing training manual to reflect agreed competencies*	MWACW	Existing training manual updated, 2006			
	2.3.3	*Provide in-service training in line with adopted child development index and agreed competencies*	MWACW	Criteria defined and adopted, 2005			
2.4 Improve competence of pre-primary teachers			MBESC	Proportion of pre-primary teachers who meet basic competencies	50%	70%	90%
				Proportion of caregivers receiving in-service training	30%	40%	50%
	2.4.1	*Define knowledge, skills and competencies for effective pre-primary teachers*	NIED	Competencies defined and adopted, 2006			
	2.4.2	*Establish minimum entry requirements for pre-primary teachers[9]*	NIED	Criteria for minimum requirements defined and adopted, 2006			
	2.4.3	*Develop and implement 6-month induction training*	NIED	Proportion of teachers receiving 6 month induction training	40%	80%	80%
	2.4.4	*Increase the number of teachers meeting the entry requirements*	NIED	Proportion of pre-primary teachers meeting the requirements	30%	40%	50%
	2.4.5	*Develop and implement in-service training*	NIED	Proportion of teachers receiving in-service training annually	20%	40%	50%
	2.4.6	*Create and develop a minor specialisation for pre-primary education advisors*	NIED	Proportion of advisors with minor in pre-primary education		10%	30%
	2.4.7	*Develop adequate support for pre-primary advisors*	MWACW	Proportion of pre-primary advisors receiving support	50%	100%	
	2.4.8	*Develop a modest, performance-based salary scale with restricted notches*	MWACW	Salary scale for pre-primary teachers in place and operational			
2.5 Improve the physical environment of ECD centres (pre-primary)			MWACW	Proportion of ECD centres meeting set standards for enabling environment	30%	40%	60%
				Proportion of pre-primary	30%	40%	60%

[8] Not less than grade 7 and at least 18 years of age
[9] Not less than grade 10, and not less than 18 years of age

Sub-Objective	Means and Steps		Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
centres, when not in a primary school)				facilities meeting set standards for enabling environment			
	2.5.1	Increase compliance with set standards for a physical enabling environment of ECD centres and pre-primary centres not attached to schools	MWACW	Proportion in centres that comply with standards	30%	40%	60%
	2.5.2	Develop a pro-poor, phased programme for upgrading public-owned ECD centres that do not meet the set standards	MWACW	Sites identified and selected sites upgraded			
	2.5.3	Monitor implementation of upgrading programme, and register centres according to their compliance with set standards	MWACW	Selected sites upgraded and registered

Registry of centres disaggregated by compliance, 2006 | | | |

STRATEGIC OBJECTIVE C: ENSURE EQUITABLE ACCESS TO PRE-PRIMARY EDUCATION

Sub-Objective	Means and Steps		Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
3.1 Expand equitable access to ECD programmes			MWACW, NGOs	Proportion increase of children in ECD programme	40%	60%	80%
	3.1.1	*Expand ECD services in a pro-poor sequence*	MWACW	Proportion increase of disadvantaged children enrolled in ECD	10%	10%	10%
	3.1.2	*Expand targeted support to non-government ECD providers*	MWACW	Proportion of non-government ECD providers receiving targeted support	10%	10%	10%
	3.1.3	*Strengthen technical support for home-based ECD provision[10]*	MWACW	Proportion of home-based ECD providers receiving technical support	10%	10%	10%
	3.1.4	*Strengthen support for ECD programmes which ensure successful completion of OVCs and HIV and AIDS affected and infected children*	MWACW	Proportion of OVCs and HIV and AIDS affected children successfully completing ECD	10% increase in proportion of OVCs and HIV and AIDS affected children successfully completing ECD	20% increase in proportion of OVCs and HIV and AIDS affected children successfully completing ECD	30% increase in proportion of OVCs and HIV and AIDS affected children successfully completing ECD
	3.1.5	*Provide effective ECD services to San, Owahimba, and Riemvasmakers*	MWACW	Conditional grant given ECD centres that enrol OVCs, 2007++			
				Proportion of San, Owahimba, and Riemvasmakers successfully completing ECD programmes	10%	20%	30%
	3.1.5.a.	*Provide special teacher training*	MWACW	Special training programme, 2007++			
	3.1.5.b.	*Provide specialised materials*	MWACW	Special materials developed, 2006			
3.2 Expand equitable access to pre-primary programmes			MBESC	Increase proportion of children in pre-primary programmes	40%	60%	80%
	3.2.1	*Expand pre-primary services in a pro-poor sequence*	MBESC	Increase proportion of disadvantaged children enrolled in pre-primary programmes	10%	10%	10%

[10] Ensure child protection and father involvement in child development

Sub-Objective	Means and Steps		Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	3.2.2	Expand targeted support for non-government pre-primary programmes	MBESC	Proportion of non-government programmes receiving targeted support	10%	10%	10%
	3.2.3	Strengthen support for pre-primary programmes which ensure successful completion of OVCs and HIV and AIDS affected and infected children	MBESC	Proportion of OVCs and HIV and AIDS affected children successfully completing pre-primary programmes	10%	20%	30%
	3.2.4	Provide effective pre-primary services to San, Owahimba and Riemvasmakers	MBESC	Proportion of San, Owahimba, and Riemvasmakers successfully completing pre-primary programmes	10%	20%	30%
	3.2.4.a.	Provide special teacher training	MWACW	Special training programme, 2007++			
	3.2.4.b.	Provide specialised materials	MWACW	Special materials developed, 2006			

SUB-PROGRAMME 2: GENERAL EDUCATION

Vision for General Education: (Grades 1 to 12)

To develop and sustain an effective, high quality, relevant and equitable general education system that provides an adequate base from which Namibia can build various levels and types of human capital required for the economy and for social and democratic development. Also to ensure that all Namibian children acquire competencies and skills that are contextually relevant, and whose quality is benchmarked to international standards.

Strategic Objectives

In order of priority, key strategic objectives for general education are to: (i) improve the system's quality and effectiveness; (ii) ensure equality of educational opportunity as evidenced in the equitable distribution of access, resource inputs, processes and outcomes; (iii) strengthen delivery capacity at all levels of the system; (iv) improve the responsiveness/relevance of the system to Namibia's economic and social development goals; (v) improve the efficiency of the general education system; (vi) expand access to senior secondary education; and (vii) consolidate access to primary education.

Sub-Objectives

Each of the above outlined strategic objectives is further elaborated into the following sub-objectives which are also in order of priority:

Strategic Objective A: Improve system quality and effectiveness
Improve learning outcomes in primary and secondary schools
Strategic Objective B: Ensure equality of educational opportunity
Eradicate critical factors of inequality in general education
Strategic Objective C: Strengthen delivery capacity and efficiency at all levels of the system
Strengthen the system's delivery capacity at all levels
Strategic Objective D: Improve the responsiveness and relevance of the system to economic and social development goals
Substantially increase high quality senior secondary throughput as a base for developing human capital for KBE

Strategic Objective E: Improve general education system efficiency

Improve internal efficiency of the general education system

Strategic Objective F: Expand access to senior secondary education

Expand senior secondary and training places

Strategic Objective G: Consolidate access to primary education

Diversify delivery systems to meet the needs of children who cannot or may not enrol in formal primary and secondary schools

Sub-Programme 2: General Education

STRATEGIC OBJECTIVE A: IMPROVE SYSTEM QUALITY AND EFFECTIVENESS

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
1. Improve learning outcomes in primary and secondary education system			% increase of learners achieving Namibian grade equivalent skills and competencies	5	10	30
	1.1 *Define learner skills and competencies to be acquired at each phase of the system, ensuring relevance to the inclusion of competencies for a KBE*	NIED	Skills and competencies for each phase articulated and adopted by 2005	Grade 1 - 12		
	1.2 *Continue revision of school curricula to reflect competencies, skills, set standards and targets*	NIED	Curricula revised by 2005 and updated periodically	Grade 1-12		
	1.3 *Define input[11] norms required to facilitate the meeting of set standards and targets*	NIED	Input norms defined, 2005	Grade 1-12		
	1.3.a. *Strengthen teacher competencies*		% of teachers passing competency-based licensing examinations	20%	60%	90%
	i. Define teacher competencies required at all levels of the system	NIED, CoEs, UNAM	Teacher competencies articulated and used to guide teacher education, professional development and support, 2006			
	ii. Implement the entire scope of teacher education curriculum, as reflected in the BETD broad curriculum[12]		Improved student performance on competencies inculcated through activities listed in footnote 11			
	iii. Update pre-service and in-service training to enable teachers to meet required competencies	NIED, UNAM, CoEs	Pre-service and in-service programmes updated and implemented, 2007			
	iv. Maximise the use of ODL	NIED, NAMCOL, CES, CoEs	Proportion increase in teacher trainees	10%	20%	30%

[11] Critical inputs include teachers, books and learning materials, management and physical facilities
[12] The BETD curriculum should be implemented as intended to include the 40-hour week programme comprising among other: critical inquiry, research methods and applied research, mentoring, counselling and remedial teaching

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
			enrolled in ODL.			
	v. Mainstream ICTs in pre-service and in-service teacher education programmes	NIED, DRST, CoEs	The proportion of courses offered through ODL	10%	30%	40%
			ICTs are mainstreamed in pre-service and in-service programmes as a tool for teaching and learning and as a subject/major, 2006			
	vi. Develop new training programmes for emerging subjects[13]	NIED, EPI, UNAM	Programmes developed and operational	15%	40%	80%
			Proportion of Namibian teachers qualified to teach these subjects, 2007			
1.3.b. *Strengthen teacher support and development*			Teacher weakness identified timely and remedial action instituted.			
			% Increase in teacher support activities that address identified weaknesses	15%	15%	15%
	i. Strengthen school managers' instructional and leadership skills	Regional Directors	Proportion of school managers who run school-based programmes to improve instructional quality and teacher professionalism	30%	60%	100%
	ii. Recruit and re-deploy in a pro-poor sequence high level expert[14] mathematics, science and English teachers for placement in each school as mentors[15] and as staff	Permanent Secretary with panel of senior experts	Proportion of disadvantaged schools that have the required expert teachers, 2005++	40%	70%	100%

13 ICTs, Entrepreneurship and Design and Technology
14 Experts could be Namibians or expatriate
15 At least three expert teachers placed in each school with job descriptions clearly highlighting their role as facilitators of school-based professional development programmes

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	development coordinators (ref. 2.1. iv.)					
	iii. Expand the network of organisations that provide high quality teachers at cost	Permanent Secretaries of ESMs	Number of organisations with established links with ESMs			
			% Increase in foreign volunteer teachers 2005++	10%	10%	10%
	iv. Develop programme for localizing positions held by expatriate teachers	General Services	% Decline in proportion of expatriate teachers, 2010	30%	50%	100%
	v. Strengthen and effectively utilise the cluster system		% Clusters involved in CPD activities	50%	100%	
	vi. Improve the quality of the teacher advisory services		% Advisory teachers attending at least one CPD event annually	50	100%	
	vii. Update the current inspectors' standards and train inspectors		% Inspectors attending at least one CPD event annually	50%	100%	
	viii. Strengthen EDCs		Proportion of teachers utilising EDCs	10%	30%	70%
1.3.c. Strengthen competencies of teacher educators			% of teacher educators who pass licensing examination	20%	60%	90%
	i. Develop teacher educator programmes for different levels	NIED	Programmes updated and operational, 2007			
	ii. Develop standards for pre-service teacher educator programmes		Standards developed and adopted, 2007			
	iii. Update existing training programmes for teacher educators in line with new standards	NIED/UNAM	Updated programme adopted and operational, 2007			
	iv. Establish quality assurance for teacher educator programmes	MHETEC	Improved quality assurance mechanisms in place and operational, 2007			
1.3.d. Develop a system for ensuring sustained teacher quality		Teaching Service Committee	System developed and operational, 2007			
	i. Develop a system for licensing teachers	Teaching Service Committee	Licensing system developed and operational, 2007			

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	ii. Institute a time bound and criterion based teacher licensing	Teaching Service Committee	Teacher licensing system instituted, 2007			
	1.3.e. *Improve teacher accountability for results*		Proportion of schools that meet their set performance targets	30%	50%	70%
	i. Develop a teacher incentive system[16] that promotes recruitment and retention of good quality teachers	Teaching Service Committee	Incentive system developed and operational, 2007			
	ii. Ensure that each teacher has housing as part of the necessary condition for teacher efficiency	MBESC[17]	A phased programme for providing all primary and secondary teachers is developed and implementable	50% of the most under-served areas have teacher housing	100% of the most under-served areas have teacher housing	100% capacity to accommodate teachers
	iii. Review the housing allowance scheme and de-link it from an intention to purchase a home	Public Service Commission	All teachers receive housing allowance All teachers accommodated in teachers' quarters pay cost recovery rent			
	iv. Develop and implement a teacher performance appraisal system	Teaching Service Committee	System developed and operationalised and teachers appraised annually, 2007			
	v. Strengthen systems for targeted communication of learner and system performance to diverse stakeholders[18]	Chief Liaison Officer	Targeted communication system developed and operational, 2005++			
	1.3.f. *Provide adequate materials to effectively support teaching and learning*		Proportion increase in schools meeting the norm for teaching and learning materials in a pro-poor sequence	30%	15%	
	i. Establish baseline data on the current provision of books and learning materials	EPI	Baseline survey conducted and finalised and data captured as a module			

[16] System could consider: career ladder; positions of responsibility; extended salary scale; link positions of responsibilities to salary notches; parallel progression; scarce skills allowances; hardship allowances; performance and recognition awards

[17] This is a good opportunity for a PPP and/or an externally mobilized capital fund

[18] These systems may include radio, ward meetings, council forum, regional forum, local newspapers

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
			of the EMIS, 2005			
	ii. Develop norms for the provision of textbooks	EPI	Norms developed and adopted, 2005			
	iii. Adopt norms progressively, and improve provision towards a learner book ratio of 1:1 for all core subjects and at each phase	EPI	Proportion of schools meeting the norm for each phase[19]	15%[20]	40%	100%
	iv. Develop policy for books/ materials development, publishing and distribution	EPI	Policy developed by 2005 and adopted by 2006 for Grades 1-12			
	v. Develop a system for delivery and verification of books to schools	EPI (TA)	System developed and operational in 2006			
	vi. Train school managers in the use, care and control of books and instructional materials	NIED EPI Inspectorate	Number of school managers trained, 2007++	100%		
	vii. Ensure adequate training of teachers on effective textbook use in the classrooms, including in pre-service and in-service training	NIED, EPI, Inspectorate	Proportion of trained teachers, 2008	30%	100%	
	viii. Upgrade the library collections of all schools, especially the previously disadvantaged	ELS	Number of library books per learner	100% of previously disadvantaged schools acquire library books at agreed ratio	100% of all schools acquire library books at agreed ratio	
1.3.g. *Improve school management and accountability for results*			% Increase of schools meeting agreed management norms	15%	25%	20%
	i. Define key indicators of a well-managed school[21]	EPI	Key indicators defined, articulated and adopted, 2005	[22]		
	ii. Update norms and standards for effective school administration and management		Norms and standards updated and adopted, 2009			
	iii. Upgrade job descriptions for school managers in line with improved norms and standards		Job descriptions defined, articulated and adopted, 2010			
	iv. Enhance the capacity of	DCHP,	Institutions managed in			

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[19] Phasing refers to provision of books in phases towards meeting a norm of 1 book per learner for core subjects
[20] Targets need to be revisited after collection of baseline data
[21] Instructional leadership, professional support, resource management (physical, financial, personnel and physical resources), focus on results, resource mobilisation and utilisation
[22] Already complete

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	education institutions' management to deliver services in a multi-cultural society	Educational Institutions, Local and Regional authorities	a culturally inclusive manner			
	v. Review and improve recruitment and appraisal processes for school managers and inspectors	EPI	Recruitment and appraisal processes articulated, 2007++			
	vi. Train school managers to enable them to meet set school administration and management norms		% of school inspectors, advisors, and principals trained, 2009	100% of school inspectors, advisers trained as trainers by 2005. 100% of principals trained in pro-poor sequence		
	vii. Put all school managers on performance-based contracts	Teaching Service Committee; General Services	All managers on performance based contracts, 2008		100%	
	viii. Develop stepwise criteria for the devolution of management responsibilities to schools[23]	General Services	Stepwise criteria for devolution of management responsibilities to schools developed, adopted and operational by 2006	100% of schools meet lowest criteria 10% of schools meet highest criteria	100% of schools meet lowest criteria 50% of schools meet highest criteria	100%
	ix. Empower school managers with tools to remove weak performers in accordance with the Public Service Act No. 13 of 1995	General Services	Systems[24] and procedures for removing weak performers are followed, 2005			
	x. Set learner performance targets for each school	Permanent Secretary through the Inspectorate	Targets set for all schools. grade 10 and 12 by 2006; grade 5 by 2009; grade 8 by 2010			
	xi. Hold school managers responsible for meeting set targets and improving over time	Permanent Secretary through the Inspectorate	% of schools that meet their target	30%	50%	70%
	1.3.h. *Equitably improve physical teaching and learning environment*	PAD	Proportion (%) of schools that meet the physical infrastructure	30%	50%	70%

23 Consideration should be given to devolving the following management responsibilities: personnel, financial, professional, development, information, facilities and resources, school development
24 Standards, licensing, targets, etc.
25 Degree to which school meets the norms ought to be differentiated on a weighted basis

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
			norm[25]			
	i. Establish school register[26] of needs		Register established and operational by 2005			
	ii. Update and adopt norms for the provisioning of physical facilities.	PAD	Updated norms, 2006			
	(a) Permanent classrooms		% of schools meeting the norm[27]		90% of primary schools 90% of secondary schools in a pro-poor sequence	100% of primary schools 100% of secondary schools in a pro-poor sequence
	(b) Furniture (bookcases, desks, chairs, lockable cupboards, filing cabinets)		% of schools meeting the norm		90% of primary schools 90% of secondary schools in a pro-poor sequence	100% of primary schools 100% of secondary schools in a pro-poor sequence
	(c) Library stocks		% of schools meeting the norm	30% of primary schools 80% of secondary schools in a pro-poor sequence	50% of primary schools 100% of secondary schools in a pro-poor sequence	100% of primary schools 100% of secondary schools in a pro-poor sequence
	(d) Sports facilities		% of schools meeting the norm	20% of Primary Schools 20% of Secondary Schools in a pro-poor sequence	50% of primary schools 100% of secondary schools in a pro-poor sequence	100% of primary schools 100% of secondary schools in a pro-poor sequence
	(e) Laboratories (Secondary) and Science Kits (Primary)		% of schools meeting the norm	100% of Secondary Schools in a pro-poor sequence	50% of primary schools 100% of secondary schools in a pro-poor sequence	100% of primary schools 100% of secondary schools in a pro-poor sequence
	(f) ICT laboratories		% of schools meeting the norm	30% of primary schools 40% of secondary schools in a pro-poor sequence	60% of primary schools 60% of secondary schools in a pro-poor sequence	100% of primary schools 100% of secondary schools in a pro-poor sequence

[26] Register should be comprehensive, not just an inventory of physical facilities
[27] All indicators will be revisited when school register is developed

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	(g) Clean water		% of schools meeting the norm	100% of primary schools 100% of secondary schools in a pro-poor sequence		
	(h) Telephone access		% of schools meeting norms	100% of primary schools 100% of secondary schools in a pro-poor sequence		
	(i) Electricity		% of schools meeting norms	80% of primary schools 80% of secondary schools in a pro-poor sequence	100% of primary schools 100% of secondary schools in a pro-poor sequence	
1.4 Develop a system for monitoring learner acquisition of defined skills and competencies						
	1.4.a. *Develop instruments for operationalising standards for Grade 5*	DNEA	Instruments developed and operational by 2006	Grade 5		
	1.4.b. *Develop baseline for grade 5*	DNEA, PAD (EMIS)	Baseline developed by 2007	Grade 5		
	1.4.c. *Set school specific performance targets for grade 5*		Targets set and communicated to schools by 2008		Grade 5	
	1.4.d. *Institutionalize the grade 5 standardised achievement test*	Permanent Secretary	Annual administration of standardised achievement test, 2008++			
	1.4.e. *Develop instruments for operationalising standards for grade 8*		Instrument developed and operational by 2008		Grade 8	
	1.4.f. *Develop baseline for grade 8*	DNEA	Baseline developed by 2009		Grade 8	
	1.4.g. *Set school specific performance targets for grade 8*		Targets set and communicated to schools by 2009		Grade 8	
	1.4.h. *Institutionalise the grade 8 standardised achievement test*	Permanent Secretary	Annual administration of standardised achievement test, 2009++			
	1.4.i. *Terminate grade 7 semi-external examinations*		Examination terminated, 2009			

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	1.4.j. Develop baseline for grades 10 and 12		Baseline developed and integrated into EMIS, 2005			
	1.4.k. Participate in international surveys of learner achievement		Participation in international surveys, 2019++			Grades 5, 8, and 12
	1.5 Systematise the flow of feedback from examination results to teaching, advisory and inspection services and the curriculum	DNEA, PAD, Regional Offices, NIED, EMIS	System formally articulated and operational, 2007++			
	1.5.a. Systematically monitor the impact of the information from standardised tests on teaching, advisory and inspection services and the curriculum	DNEA, PAD, Regional Offices, NIED, EMIS	Annual reports of respective services consistently and diagnostically reflect this impact, 2009++ Annual reports of schools			

STRATEGIC OBJECTIVE B: ENSURE EQUALITY OF EDUCATIONAL OPPORTUNITY

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
2. Eradicate critical factors[28] of inequality in general education	**2.1 Develop a phased process to increase the proportion of schools that meet the input norms, starting with the most disadvantaged schools (ref.1.3)**	PAD	Gap between the top 10% and the bottom 10% schools narrows	Gap reduced by 50%	Gap reduced by 100%	
			Increase in proportion of schools meeting the norm	50% of schools meet the norms	100% of schools meet the norms	
	2.1.a. Finalise policy on normative financing and institute normative financing	PAD	Normative financing system finalised and adopted, 2005	Normative financing policy operational		
	2.1.b. Determine the need for conditional grants to schools to improve equity and institute the system	General Services	Proportion of deserving schools receive conditional grants, 2007	10% of the poorest receive conditional grants	30% of the poorest receive conditional grants	
	2.1.c. Equitably distribute key resource inputs across schools in accordance with input norms (Refer to 1.3)					
	2.1.d. Recruit first-rate expert English, Science and Maths teachers and deploy them to disadvantaged schools as staff development coordinators (Ref 1.3b.ii)		% of disadvantaged schools with expert teachers	30% of disadvantaged schools have expert teachers	80% of disadvantaged schools have expert teachers	100% of disadvantaged schools have expert teachers
	2.1.e. Develop an incentive system[29] to attract qualified teachers to work in under-served areas		Incentive system developed and operational by 2006			
			% increase in qualified teachers who opt to move to under-served areas	5% per annum	5% per annum	5% per annum
	2.2 Eradicate inequalities in substantive access to primary and secondary education		Overall learner enrolment across all learners of diverse backgrounds	100% NER Primary; 80% NER Junior Secondary;		

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28 Critical factors include inputs and outcomes
29 Incentive system could include hardship allowance, housing and condition for promotion

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
			Improved completion rate	70% NER Senior Secondary 80% completion Grade 7; 50% Junior Secondary	90% completion Grade 7; 70% Junior Secondary	100% completion Grade 7; 100% Junior Secondary
			Improved cohort flow	70% of cohort	80% of cohort	90% of cohort
	2.2.a. *Improve and expand diverse delivery systems appropriately targeted to underserved groups* [30]	EPI	Increase in NER among underserved groups in primary and secondary education	Primary 95% Secondary 58%	Primary 97% Secondary 70%	Primary 97% Secondary 90%
	2.2.b. *Design and institute differentiated entry quotas for grade 11*	EPI	Quota system designed and applied, 2005			
			Increased proportion of children entering grade 11 on quota	15% of grade 11 entering on quota	30% of grade 11 entering on quota	50% of grade 11 entering on quota
	2.2.c. *At senior secondary, require private schools to provide scholarships for academically deserving, but disadvantaged learners*	EPI	% of learners on scholarships		5% of private school enrolment comprise scholarship students	5% of private school enrolment comprise scholarship students
	2.3 Substantially reduce information asymmetry on education and training opportunities	Chief Liaison Officer	Improved information communication system developed and operational by 2006			
	2.3.a. *Finalise the development of career counselling programmes*	EPI (Special Education Division), NIED	Career counselling programme in place and operational by 2006			
	2.3.b. *More effectively use diverse Information Communication Systems*	Chief Liaison Officer	Multi-channel communication operational, to include: radio, TV, career fairs, ICT and print media by 2006. Better utilise existing ICS			

[30] OVCs, special needs, girls, boys, remote rural areas, cultural minority groups

STRATEGIC OBJECTIVE C: STRENGTHEN DELIVERY CAPACITY AND EFFICIENCY AT ALL LEVELS OF THE SYSTEM

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
3. Strengthen the system's delivery capacity at all levels		Management teams of MBESC and MHETEC, and Permanent Secretaries	Effective implementation of the sector improvement programme			
	3.1 Assess the system's delivery capacity [31]	MBESC and MHETEC with TA	Capacity assessment report completed and recommendations of the report adopted, 2005			
	3.2 Develop programme for addressing identified capacity gaps	MBESC and MHETEC with TA	Capacity improvement programme developed, 2005			
	3.3 Implement capacity development programme	MBESC and MHETEC	Concrete evidence of redress in identified gaps, 2006++			

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[31] Capacity is comprehensively conceived to entail human, organisational, institutional, national and international capacity (with the latter two mainly being facilitating or constraining contexts)

STRATEGIC OBJECTIVE D: IMPROVE RESPONSIVENESS AND RELEVANCE OF THE SYSTEM TO ECONOMIC AND SOCIAL DEVELOPMENT GOALS

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
4. Substantially increase high quality senior secondary throughput as a base for developing human capital for KBE [32]		EPI	% of learners [33] eligible to write HIGCSE	10% of learners registering for 2 or more HIGCSE subjects	15% of learners registering for 4 or more HIGCSE subjects	40% of learners registering for 4 or more HIGCSE subjects
			% of junior secondary learners who attain Grade C or above in core subjects	30%	50%	70%
			% of IGCSE learners who attain Grade C or above in core subjects	30%	50%	70%
	4.1 Finalise current curricula reviews that are meant to improve relevance (Ref. 1.2)	NIED	Curricula reviews are complete and available by 2007			
	4.2 Develop maths and science ability differentiated curricula and make maths and science compulsory subjects for all learners Grades 1-12	NIED	Ability differentiated maths and science curricula developed, 2007			
			All learners registered for maths and science, 2008			
			% Increase in learners who enrol for the advanced curriculum, beginning 2009		15% Increase in learners enrolling for the advanced curriculum	15% Increase in learners enrolling for the advanced curriculum
	4.3 Articulate and elaborate a programme for establishing of schools of excellence and identify possible school in each region	EPI	Concept developed, articulated, and adopted, 2005			
	4.3.a. Prioritise subjects that provide a base for developing the most required human resources shortages					
	4.4 Establish schools of excellence in a	Minister: MBESC	Schools established		6 schools	7 schools

32 High quality entails exam passes of C and higher. In the medium term emphasise passes in mathematics, science, English and ICT
33 Learner performance should be disaggregated by subject

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
			and operational		established and operational	established and operational
	pro-poor sequence					
	4.4.a. Ensure schools have adequate resource inputs to meet the expected excellence (Refer to 1.3)[34]	EPI	Adequately resourced schools, 2008++			
	4.4.b. Ensure the availability of boarding facilities for schools of excellence	EPI	Boarding facilities provided 2008++			
	4.5 Ensure equity in the distribution of places in the schools of excellence	EPI	Places in schools of excellence are allocated purely on merit[35], 2008++			
	4.5.a. Develop and systematise a transparent system for identifying learners who are eligible for schools of excellence	EPI	Transparent learner admission system in place, 2008			
	4.5.b. Design and implement a quota system for admitting students from disadvantaged areas into schools of excellence		Quota system designed and in use 2008++			
	4.6 Intensify and expand opportunities for ICTs education	NIED, teachers, inspectors	% Increase of learners achieving defined ICT competencies (Ref. 1.1)	10%	20%	30%
	4.6.a. Mainstream ICT in school curricula (Ref. 1.1) from Grade 1-12	NIED	Proportion of schools that have mainstreamed ICTs into the curriculum in accordance with ICT policy.		100%	100%
	4.6.b. Increase the number of schools that offer ICT related subjects as an elective		Proportion of schools offering ICT-related subjects as an elective	20%	30%	30%
	4.6.c. Introduce ICT specialisation in secondary education and training (schools of excellence and VTCs)	NIED	Proportion of schools of excellence and VTCs offering ICT as a specialisation (Ref.		50% of schools of excellence and VTCs	

[34] Input and process norms defined for regular schools should be used as a base, and increased to ensure these schools attain standards above that of a regular school. The first phase of implementation will be used for thorough preparation for the opening of the first school(s) in 2008

[35] Merit refers not only to grades but also to potential and ability of learners

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
			VET 2.2.g)			
	4.7 Develop curricula for design and technology for schools of excellence	NIED	Curricula developed by 2007 and implemented by 2008			
	4.8 Enhance system's responsiveness to HIV and AIDS		Effective implementation of Strategy for HIV and AIDS mitigation and prevention, 2005++			
	4.8.a. Continuously assess the impact of HIV and AIDS and related illnesses on enrolments	HAMU	Annual assessment, 2005++			
	4.8.b. Mainstream HIV and AIDS in the curriculum		Programmes to integrate HIV and AIDS messages in relevant subjects			
	4.8.c. Intensify training of educators in delivery of HIV and AIDS messages	NIED	% of teachers, teacher educators and school managers trained, 2005++	50%	100%	
	4.8.d. Institute HIV and AIDS in the workplace programme for educators		Programme developed and operational, 2006			
	4.8.e. Provide relevant information on HIV and AIDS through guidance counsellors, educators, social workers, health workers, arts and sports facilities and libraries	NLIS	Greater awareness among educators, learners and students			
	4.8.f. Build on the strengths of existing programmes (BEAR, ISC, Cadet teachers) to develop a system to provide relief teachers for absentee teachers to reduce teacher absenteeism owing to HIV and AIDS	NIED, HAMU	Pool of relief teachers available to replace absentee teachers and proportion of classes with a relief teacher when substantive teacher is absent	60%	100%	
	i. Exploit the current potential to use NYS recruits as relief teachers		Allocation for relief teaching, 2005++			
	ii. Define minimum training requirements for relief teachers	NIED	Relief teachers trained, 2005			
	iii. Budget for the employment of relief teachers	GS	Adequate funds available, 2005++			

STRATEGIC OBJECTIVE E: IMPROVE GENERAL EDUCATION SYSTEM EFFICIENCY

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
5. Improve internal efficiency of the general education system			Percentage increase in progression rates			
	5.1 Create 100% capacity for progression from Grade 7 to Grade 8	EPI	100% capacity for progression attained	95% progression rate attained	97% progression rate attained	99% progression rate attained
	5.2 Remove barriers to effective learner participation in general education	EPI, NIED				
	5.2.a. Develop conditional grants for schools which enrol and ensure that OVCs successfully complete each phase	PAD	% increase in learners completing each phase	10% increase in enrolled children who successfully complete each phase	10% increase in of enrolled children who successfully complete each phase	10% increase in of enrolled children who successfully complete each phase
	5.2.b. For exclusively day schools reduce distance away from schools to no more than 5km	PAD	All day learners within 5km of their schools			
	5.3 Improve the efficiency of resource utilisation		Unit cost of providing education to learners declines	10% decline in unit costs	10% decline in unit costs	10% decline in unit costs
	5.3.a. Institute double shifting for secondary school teachers, with commensurate compensation[36]		% of secondary schools on double shift	10%	20%	30%
	5.3.b. Recruit retired professionals into the teaching force at appropriate compensation levels		Proportion retirees on the teaching force	3%	5%	5%
	5.3.c. De-link teachers' salary increments from irrelevant qualifications and qualifications beyond the required and tie salary increments to performance		Teachers' salaries de-linked from irrelevant qualifications			

[36] Where learner population density allows

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
5.3.d.	*Improve cost effectiveness of providing textbooks*	NIED	Efficient and cost effective book development and production system developed and adopted			
			Substantial reduction in the cost of books and materials			
	i. Review current textbook development practices and copyright with a view to reduce costs	NIED	New system for textbook production and development in place and operational	10% reduction in textbook cost	10% reduction in textbook cost	10% reduction in textbook cost
	ii. Institute competitive bidding for textbook development, production, and distribution[37]	General Services				
	iii. Identify suppliers of low cost but durable textbooks	General Services				
	iv. Reconsider the design and packaging of books and materials to drive down costs	NIED				
5.3.e.	*Maximise the use of physical infrastructure through expansion of double-shifting in secondary schools (Ref. 5.6.ii)*	PAD	Increase in % of secondary schools on double shift	15% of secondary schools on double shift	20% of secondary schools on double shift	30% of secondary schools on double shifts
	i. Utilise the currently under-utilised specialised rooms as	PAD	Specialised rooms are scheduled for regular			

[37] Other than cost effectiveness, private sector development, competition will enable the identification of suppliers of low cost, high quality and durable books

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Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	regular teaching space		teaching.			
	ii. Use existing facilities optimally through the implementation of the official LTR and class size	EPI	LTR revised and adopted	LTR for primary schools 1:30 LTR for secondary schools 1:35[38]		
	iii. Progressively phase out boarding facilities in general schools	EPI	All general schools are day schools except under extraneous circumstances, 2011 Transform former boarding facilities into teaching rooms			
5.4 Diversify sources of financing education		Ministers of ESMs and Finance	% decline of costs borne by stakeholders outside government	100%	50%	
	5.4.a. Phase out subsidies to private, profit-making schools, by 2008	Ministers of ESMs				
	5.4.b. Institute cost recovery measures for senior secondary education	Ministers of ESMs				
	5.4.c. Develop private-public partnerships	General Services				
	5.4.d. Encourage and facilitate private provisions	General Services				
	5.4.e. Intensify mobilisation of funds from external development partners	Ministers of ESMs and Finance				
	5.4.f. Increase cost-sharing in hostels	Ministers of ESMs				
	5.4.g. Institute textbook levy	Ministers of ESMs				
	5.4.h. Establish textbook revolving fund	Ministers of ESMs				

[38] 1:40 where space allows

STRATEGIC OBJECTIVE F: EXPAND ACCESS TO SENIOR SECONDARY EDUCATION

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
6. Expand senior secondary and training places[39]			Capacity for 100% net enrolment at junior secondary level		Capacity for 100% net enrolment at junior secondary level	
			Capacity for 100% net enrolment in senior secondary education and training	Capacity for 70% net enrolment at senior secondary level	Capacity for 80% net enrolment at senior secondary level	Capacity for 100% net enrolment at senior secondary level
	6.1 Diversify delivery modes as a means of providing access to senior secondary education and training		NER for senior secondary education and training improves	10% improvement in NER	10% improvement in NER	10% improvement in NER
	6.1.a. Construct more schools and VTCs					
	6.1.b. Intensify ODL programmes					
	6.1.c. Institute double shifting					
	6.1.d. Utilise the currently under-utilised specialised rooms as regular teaching space					
	6.2 Expand the supply of senior secondary education teachers[40]		% increase in supply of senior secondary education teachers	5% increase in supply of senior secondary teachers	5% increase in supply of senior secondary teachers	5% increase in supply of senior secondary teachers
	6.2.a. Determine the demand for teachers by subject and against the expected expansion and teacher attrition rates	PAD	Analysis conducted and finalised by 2005			
	6.2.b. Diversify teacher education modes	MHETEC, NIED, UNAM	Different modes of teacher training and recruitment developed and operational, 2005++			

39 By the time we reach 60% NER in general education, we should rapidly expand access to VTCs
40 This point falls mainly under higher education

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	i. Develop and implement distance teacher education programmes		Distance education programmes developed and under implementation, 2006++			
	ii. Institute fast-tracked teacher training programmes with distance education components		Fast-tracked programmes developed and under implementation, 2006++			
	iii. Expand in-service teacher education programmes		Improved coverage of in-service programmes			

Strategic Objective G: Consolidate Access to Primary Education

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
7. Diversify delivery systems to meet the needs of children who cannot or may not enrol in formal primary and secondary schools						
	7.1 Strengthen and take to scale, alternative delivery systems (NFE, distance education, mobile schools) for hard-to-reach children and out-of-school youth	MBESC NAMCOL	Primary net enrolment ratio 97%	Primary net enrolment ratio 94%	Primary net enrolment ratio 95%	Primary net enrolment ratio 97%

SUB-PROGRAMME 3: VOCATIONAL EDUCATION AND TRAINING (VET)

Vision for Vocational Education and Training

To achieve an effective, sustainable system of skill formation closely aligned with the labour market that provides equitably the skills needed for accelerated development and the competencies needed by youth and adults for productive work and increased incomes.

Strategic Objectives

In order of priority, key strategic objectives for vocational education and training are to: (i) strengthen the delivery capacity of the VET system; (ii) improve the quality of VET; (iii) mobilise resources for training and use them efficiently; (iv) enhance the responsiveness of the VET system to labour market demands; and (v) expand equitable access to meet labour market demands.

Sub-Objectives

Each of the strategic objectives outline above is further elaborated into the following sub-objectives:

Strategic Objective A: Strengthen the delivery capacity of the VET system
Strengthen the legal and institutional framework for the effective implementation of VET reforms
Strategic Objective B: Improve the quality of VET
Improve the learning outcomes of VET
Strategic Objective C: Mobilise resources for training and use them efficiently
Diversify sources of financing for VET funding and improve internal financial efficiency
Strategic Objective D: Enhance the responsiveness of VET system to labour market demands
Strengthen VET's responsiveness to market demands
Strategic Objective 5: Expand equitable access to meet labour market demands
1. Selectively expand VET provision 2. Eradicate key sources of inequality in VET

Sub-Programme 3: Vocational Education and Training

STRATEGIC OBJECTIVE A: STRENGTHEN THE DELIVERY CAPACITY OF THE VET SUB-SECTOR

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
1. Strengthen legal and institutional framework for effective implementation of VET reforms			Legal, institutional framework for VET implemented and operational, 2005			
	1.1 Strengthen management capacity for the VET sub-sector at headquarters	NTA, DVET	NTA and DVET are adequately staffed[41]			
	1.1.a. Articulate the legal framework for establishment of the NTA	National Legislature, Minister of MHETEC	Act promulgated, 2005			
	1.1.b. Establish the NTA		NTA established and operational, 2005			
	1.1.c. Articulate and elaborate an institutional framework for the management of VET		All institutions involved in delivery of VET function efficiently and effectively linked for management and development of VET, 2005++			
	1.2 Strengthen the management capacity of VET institutions	NTA	Devolved functions effectively executed by VTC management, 2006++			
	1.2.a. Develop a step-wise process for devolving functions[42] to the VTCs		Stepwise devolution completed, 2010			
	i. Ensure adequacy of HR and information and knowledge management			100% of VTCs meet the requirements		
	ii. Ensure adequacy of financial management and academic			30% of VTCs meet the requirements	100% of VTCs meet the	

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[41] CEO of NTA appointed and professional staff of DVET appointed.
[42] These functions will involve human resources management, financial management, information and knowledge management, analytical capacity to inform programme review, and management of academic programmes

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	programme management				requirements	
	1.2.b. Complete the capacity assessment of the management staff to execute functions effectively	NTA	Capacity assessment completed, 2005			
	1.2.c. Articulate a framework for strengthening the capacity of VTCs management	NTA	Capacity development programme finalised, 2005			
	1.2.d. Devolve authority to execute agreed functions to the VTCs[43]	NTA to oversee; VTC Boards and management to implement	VTCs and all concerned stakeholders consulted and informed on devolved functions, 2005			
	1.2.e. Mount a phased capacity development programme to address identified capacity gaps	NTA	Diverse capacity development activities ongoing (training, skills transfer, counter parting), 2006++	Phase I[44] of the capacity development programme completed	Phase II of the capacity development programme completed	
	1.2.f. Execute devolved decentralised functions	VTCs	Inspectors' reports reflect improvement in accordance with Phase I devolution (Ref. 1.2.a.i), 2006++			
			Inspectors' reports reflect improvement in accordance with Phase II devolution (Ref. 1.2.a.ii), 2006++			
	1.3 Strengthen the knowledge and information base required to establish the VET sub-sector	NQA				
	1.3.a. Analyse labour market surveys to determine demand for skills.	NTA, MoL	Periodic programme reviews to align with labour market demands			
	i. Undertake targeted labour market surveys as necessary	NTA, MoL, DVET	Targeted surveys periodically			

43 Some of the functions which could be decentralized include: fundraising, curricula revision to meet contextual relevance, financial management, recruitment and management of staff

44 Details of each phase to be articulated once the capacity assessment is complete and the programme is developed and articulated

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
			undertaken in line with labour market demands			
	ii. Undertake tracer studies, reverse tracer studies, and other forms of sub-sector analysis	NTA, DVET	Tracer studies undertaken every three years			
			Academic programmes periodically reviewed to align with tracer study results			
	1.3.b. Establish MIS and integrate into sector-wide EMIS	NTA, DVET, EMIS, TA	Timeliness and usefulness of information collected for system management, 2007			
	i. Define parameters	NTA, EMIS	Parameters defined, 2005			
	ii. Put instruments in place	NTA, EMIS, TA	Instruments developed and operational, 2006			
	iii. Create VET module of EMIS	NTA, EMIS, TA	VET module created, 2006			
	iv. Start collecting data in accordance with the module	NTA, EMIS, TA	Initial data collected, 2007			

STRATEGIC OBJECTIVE B: IMPROVE THE QUALITY OF VET

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
2. Improve learning outcomes of VET						
	2.1 Define knowledge, skills and competencies[45] to be acquired by trainees	DVET, NTA	% increase in students achieving defined competencies			
			No. of skills standards completed, 2005++			
				Competencies for 9 trades Level 2 complete, 2006		
				Competencies for 15 trades Level 1 complete, 2006		
				Competencies for 15 trades Level 2 complete, 2007		
				Competencies for 9 trades Level 3 complete, 2007		
				Competencies for 15 trades Level 3 Complete, 2008		
	2.1.a. Develop new programmes for emerging specialisations		Number of new programmes introduced in response to identified needs			
	i. Define skills, competencies to be acquired for entrepreneurship					
	ii. Define skills, competencies to be acquired through the art specialisation, in line with all the above levels	COTA, NTA, DVET, CALL		Skills and competencies for art specialisation defined and used to guide training, 2007		
	2.1.b. Integrate standards into the NQF	NTA; NQA				
	2.2 Update the curricula and training methods in line with defined competencies	NTA; VTCs; DVET		No. of modular training programmes developed		

45 All standards should be benchmarked against regional (SADC) and international standards

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	2.2.a. Ensure balanced scope of training content to reflect generic skills and specialised trade specifications	NTA				
	i. Articulate generic skills[46] to comprise the core curriculum for a cluster of specialisations	NTA				
	ii. Articulate specialised trade-specific courses	NTA				
	iii. Ensure that firm-based training includes the core curriculum	NTA				
	2.2.b. Integrate ICTs into VET curricula (Ref. General Education, 4.6.c)	NTA; VTCs; DVET				
	2.2.c. Integrate arts specialisation into VET curricula[47]	COTA; NTA, DVET, CALL	Arts specialisation available in VET, 2008			
	2.2.d. Introduce entrepreneurship into VET	NTA				
	i. Ensure articulation between grade 10 curriculum and VTCs					
	2.3 Define critical inputs required to ensure quality of trainee learning outcomes	NTA, NQA, DVET	Critical inputs defined			
	2.3.a. Define minimum competencies for VTC managers (Ref. 2.4.6)	NTA, NQA	Minimum competencies articulated and used to guide management training, 2006			
	2.3.b. Define minimum competencies for VET and COTA instructors[48]	NTA, NQA	Minimum competencies articulated and used to guide instructor training, 2006			
	i. Upgrade instructor qualifications in line with defined competencies		Upgrading programme for instructors designed and implementable, 2006++			
	(a) Design pre-service instructor training programmes in	PoN, NTA, NQA	Annual output of trained instructors at			

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46 The core courses should ensure transferability of skills and flexibility of trainees to adapt to other trades
47 Integration of art into curricula of all VTCs will ensure equitable access nationwide
48 Competencies should include: (a) master of the subject of specialisation at level x; (b) instructor training at certificate level or higher; and (c) current exposure to industry in the relevant specialisation

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	line with required competencies		the PON increased from 40 to about 100			
	(b) Establish the baseline of instructors who meet these competencies	NTA, DVET	Baseline date established and integrated into MIS, 2008			
	(c) Update the in-service instructor training programme to meet required competencies	PoN	Training developed and implementable, 2006++			
	(d) Recruit expert instructors to provide ongoing institution-based staff development for others	VTCs	Expert instructors recruited and deployed			
	(e) Increase the number of instructors that meet the required competencies	Centre-based expert instructors, PoN, NTA	% increase in the number of instructors who meet agreed competencies	40%	60%	95%
	2.3.c. Ensure adequate equipment, tools, materials, and instructional materials for the new centre (Eenhana)	NTA, DVET	Specification of inputs required completed, 2007			
			Required inputs procured, 2007++			
	2.4 Improve instructor and management accountability for results					
	2.4.a. Develop and institute relevant incentive mechanisms[49]	NTA, DVET	Incentive mechanisms developed and implementable, 2006			
	i. Institute centre-specific annual plan.	VTCs	Centre-specific annual plan implemented, 2006			
	ii. Annual plan will be used as a basis for a performance contract with the centre	NTA	Annual plan used as basis for contract, 2006			
	iii. Allocate resources in accordance with performance on the contract	NTA	Resource allocation in accordance with contracts, 2007			
	2.4.b. Put management and instructors on performance contracts	NTA	Management and staff on performance contracts, 2005			

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49 Incentives to include resource management agreements

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	2.4.c. Develop and implement licensing for instructors	NTA	Licensing developed and implemented, 2008			
	2.4.d. Develop mechanisms to communicate trainee performance and manager's performance to a broad base of stakeholders[50]	NTA, NQA, DVET	Information provided to all stakeholders on a regular basis			
2.5 Reform testing and certification system						
	2.5.a. Revise the system of trade testing in line with curriculum changes to make it reliable and valid, and provide feedback to stakeholders	NTA, NQA	Testing and certification system revised and in use, 2008			
2.6 Strengthen mechanism for monitoring VET system performance			Performance appraisal system in place and operational			
	2.6.a. Develop and introduce quality assurance procedures to monitor performance of the system in accordance with agreed standards	NTA, NQA	Quality assurance procedures in place and functioning, 2006++			
	i. Strengthen[51] the accreditation function, either within the NQA or by delegated authority to NTA	NQA, NTA	Accreditation function strengthened			

[50] Stakeholders include: Students, Employer's Federation, Unions, VTC Boards, Regional Education Forums, Regional Council, Electronic and Print Media
[51] The articulation of the criteria should be recognised by the NQA

Objective C: Mobilise Resources for Training and Use them Efficiently

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
3. Diversify sources of financing for VET funding and improve internal financial efficiency			% of financing from sources other than Government			
	3.1 Implement training levy to finance priority VET programmes	NTA, DVET	Training levy introduced			
	3.1.a. Establish training levy in line with Act No. 18, 1994	NTA, DVET	Levy established and operational, 2006			
	i. Establish and adopt a mechanism for collecting the levy	NTA, DVET	Mechanism established and implementable, 2006			
	3.1.b. Develop transparent mechanisms for distributing the levy	NTA, DVET	Levy being distributed transparently, 2006			
	i. Articulate the criteria for eligibility to compete for the levy	NTA	Criteria articulated, 2006			
	ii. Articulate the bidding process for the levy		Bidding process articulated, 2006			
	3.1.c. Develop system for tracking the levy's impact on expanding equitable access and on reducing the government's financial burden for VET	NTA	Tracking system developed and operational	Periodic[52] impact assessment of the levy system		
		NTA	% decline in government contribution to VET			
		NTA	% increase in VET enrolment diverse socio-economic backgrounds			
		NTA	Measurable improvement in quality of VET training			
	3.2 Develop and implement a cost sharing system	NTA, VTCs	Proportion increase in the sharing of costs	10%	20%	35%

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52 Assessments to be conducted every three years

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	i. Student cost sharing mechanism					
	ii. Institution cost sharing mechanism[53]					
	3.3 Use VET resources more efficiently					
	3.3.a. Create the National Training Fund (NTF) and channel all financial resources through it	NTA, MOF	NTF established by end 2005			
	3.3.b. Use financial transfer mechanisms to achieve greater efficiencies	NTA	Transfer mechanism established and operational			
	3.4 Expand the network of rental agencies and rent, rather than buy testing equipment, or use equipment in enterprises	NTA, Enterprises	Network of rental agencies and enterprises is established and functioning, 2006++			

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[53] This may include own source revenue activities such as production units

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Objective D: Enhance the Responsiveness of the VET System to Labour Market Demands

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019	
4. Strengthen VET's responsiveness to market demands			Number of programmes and courses introduced in response to identified needs				
	4.1 Institute responsive, just-in-time training to meet market demands	NTA, VTCs	Periodic review and development of demand led courses, 2007++				
			Demonstrable clientele of the courses and placement of trainees 2007++				
	4.1.a. Introduce short courses to meet specific market needs	NTA, VTCs	Short courses introduced, 2006++				
	4.1.b. Ensure relevance of Employment Based Training (EBT) and consistency with the national skills development framework	NTA	All EBT consistent with the framework, 2008++				
	4.1.c. Contract out specialised but high-priority training for human resources development	NTA, VTCs	Specialised priority contracted out, 2007++				
	4.1.d. Put all instructors on contracts to enable timely curricula revision and change of staff	NTA, VTCs	Contract system in place and operational, 2006++				
	4.1.e. Hire short term contract staff to address specific gaps in the regular instructor skills base						

OBJECTIVE E: EXPAND EQUITABLE ACCESS TO MEET LABOUR MARKET DEMANDS

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
5. Selectively expand VET provision			% increase in selected areas of training			
	5.1 Diversify providers of VET					
	5.1.a. Selectively expand enrolment in high-quality public VET institutions	NTA, DVET	Proportion of grade 10 school leavers, not gaining entry to grade 11, joining VET	25%	36%	65%
	5.2 Stimulate the development of a training market					
	5.2.a. Provide incentives for private providers of VET	NTA	Incentive system developed and operational, 2008			
	5.2.b. Adopt competitive financing (including private and public) through the NTA		Streamlined regulations issued, 2008			
	5.2.c. Enhance an enabling environment for the establishment a of private training centres	NTA	Evident increase in private providers 2008++[54]			
	5.2.d. Establish and encourage an association of private training providers	NTA, DVET	Association established and functional			
	5.3 Eradicate key sources of inequality in VET					
	5.3.1 Remove disparities in opportunities for VET and skills development		Noticeable increase in the enrolment of traditionally underserved groups			
	5.3.1.a. Increase the enrolment of designated groups in VET and skills development programmes	NTA, COSDEC Foundation, VTCs and other providers	% increase in enrolment of designated groups	10%	10%	10%

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[54] Part of the enablers may include: easy access to land, easy access to credit, tax breaks and a legal framework

SUB-PROGRAMME 4: TERTIARY EDUCATION AND TRAINING

Vision for Tertiary Education and Training

To attain and sustain efficient, equitable, high quality teaching and research outputs that can facilitate the attainment of national strategic development goals; especially the planned transition to a knowledge economy.

Strategic Objectives

In order of priority, key strategic objectives for tertiary education and training are to: (i) enhance capacity for the development of tertiary education institutions; (ii) enhance relevance and responsiveness; (iii) improve the quality of the tertiary education system; (iv) improve equitable access to tertiary education and lifelong learning opportunities; (v) mobilise financial resources and use them efficiently.

Sub-Objectives
Each of the above outlined strategic objectives is further elaborated into the following sub-objectives which are also in order of priority:

Strategic Objective A: Enhance capacity the development of tertiary education institutions
Strengthen the capacity of the tertiary education and training sector
Strategic Objective B: Enhance relevance and responsiveness
Expand high quality throughput in areas of critical human resource shortage
Strategic Objective C: Improve the quality of the tertiary education system
Strengthen tertiary education and training institutions to improve learning outcomes
Strategic Objective D: Improve equitable access to higher education and lifelong learning opportunities
Improve representation of regional, marginalised and designated groups in tertiary education and training and lifelong learning
Strategic Objective E: Mobilise financial resources and use them efficiently
Diversify sources of financing for the tertiary education and training sector and improve internal financial efficiency

Sub-Programme 4: Tertiary Education and Training

STRATEGIC OBJECTIVE A: ENHANCE CAPACITY FOR THE DEVELOPMENT OF TERTIARY EDUCATION INSTITUTIONS

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
1. Strengthen the capacity of the tertiary education and training sector						
	1.1 Strengthen institutional capacity of the tertiary education system		Institutions managed in accordance with agreed management norms and codes[55], 2007++			
	1.1.a. Articulate indicators of well-managed tertiary education institutions	MHETEC	Indicators adopted and used to assess adequacy of management, 2005			
	1.1.b. Assess management capacity of the MHETEC	MHETEC	Assessment complete and gaps identified, 2005			
	1.1.c. Develop and implement capacity enhancement programme to address identified gaps	MHETEC	Capacity development programme developed and implementable, 2006			
	1.1.d. Establish the NCHE, its sub-committees and the secretariat	Minister of Higher Education	NCHE constituted and operational, 2005			
	i. Articulate a capacity development programme for NCHE, its sub-committees and the secretariat	NCHE Councillors	Programme developed and implementable, 2005			
	ii. Articulate the institutional links between the council and related institutions[56]	NCHC Councillors	Links established and functioning			

[55] Norms and codes include: efficient allocation of human resources, efficient and effective fundraising, streamlined budgeting systems, established knowledge management system, appropriate governance management committees in place and discharging their functions, effective inter-linkages between different units, inter-faculty collaboration, effective international links
[56] NQA, NTA, UNAM, NIED, PoN, CoEs, SOEGC, CIET, ACTE

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	1.1.e. *Establish the ACTE, its sub-committees and its secretariat*	Minister of Higher Education	ACTE established and operational, 2005			
	i. Articulate a capacity development programme for ACTE, its sub-committees and the secretariat	ACTE advisory board	Programme developed and implementable, 2006			
	ii. Articulate the institutional links between the council and related institutions	ACTE advisory board	Links established and operational, 2006++			
	1.1.f. *Strengthen governance and accountability of tertiary institutions*	NCHE	Governance and accountability systems in place and functioning 2007			
	i. Develop codes of governance for tertiary education Institutions	NCHE	Codes of governance adopted, 2007			
	ii. Institute performance-based contracts for management staff.		Performance-based contracts instituted, 2008			
	1.1.g. *Devolve administrative and management responsibilities to CoEs providing institutional strengthening and capacity building support where necessary*	Permanent Secretary: MHETEC	Increased autonomy of CoEs by 2008			
	i. Develop a programme to devolve agreed administrative and management responsibilities	DHE	Systems developed for devolution of administrative and management responsibilities, 2007			
	ii. Execute the devolution programme	DHE	Responsibilities devolved to CoEs, 2008			
	1.1.h. *Institute a holistic efficiency monitoring and reporting system based on international criteria*	NCHE	Efficiency monitoring and reporting system in place and operational, 2008++			
	1.1.i. *Strengthen the tertiary education EMIS and integrate it into the sector-wide*	DHE	Tertiary education data included within national EMIS and			

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	EMIS		contributing to a relevant set of performance indicators, 2006++			
	1.2 Develop and implement a comprehensive strategic plan for the tertiary education and training sector	NCHE, MHETEC, and Tertiary Institutions	Strategic plan developed and under implementation, 2006			
	1.2.a. Develop a tertiary education and training policy	MHETEC, DHE	Policy developed and adopted, and operational, 2006			
	1.2.b. Integrate the strategic plans of tertiary institutions into the comprehensive plan	MHETEC	One comprehensive tertiary and education strategic plan under implementation, 2006			
	1.2.c. Systematise the participation of critical stakeholders (NPC, relevant ministries, private sector) in determining teaching programmes of tertiary education institutions	NCHE	Inclusive contribution to the design of tertiary education programmes, 2006++			
	1.3 Assess efficiency in the utilisation of existing capacity of tertiary education and training institutions to meet human resource demands	MHETEC	% increase in enrolment at existing tertiary education and training institutions	5%	5%	5%

STRATEGIC OBJECTIVE B: ENHANCE RELEVANCE AND RESPONSIVENESS

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
2. Expand high quality throughput in areas of critical human resource shortages			% increase in successful and timely graduation rates in areas of critical human resource shortages	10%	15%	20%
	2.1 Strengthen institutional[57] links and information flow on human resource demand and supply between critical institutions	Sector Ministers (Ministry of Labour and NPC and Employment Institutions)	Institutional links and information flow established and functioning, by 2005++			
	2.2 Develop targeted interventions[58] and/or exploit existing interventions to address critical human resource gaps identified	MHETEC	Interventions developed and operational 2006++			
	2.3 Increase intake of national institutions in areas of critical human resource shortages	UNAM/PoN	% increase in intake of learners in critical areas	10%	15%	20%
	2.4 Increase successful and timely completion and graduation rates in areas of critical human resource shortage	UNAM/PoN	% increase in throughput of learners in critical areas	10%	15%	20%
	2.5 Conduct tracer studies to identify the labour market suitability of graduates	MHETEC	Tracer studies periodically conducted and reports available, 2005++			

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
3. Strengthen tertiary education and training institutions to improve learning outcomes		MHETEC	% improvement in throughput % improvement in completion rates	10%	15%	10%
	3.1 Improve student performance in tertiary education institutions	Tertiary education institutions	% increase in graduates attaining high passes	10%	10%	10%
	3.1.a. Improve the intake of tertiary education institutions (ref General Education)	Tertiary education institutions	% Improvement in promotion rates from 1st to 2nd year	5%	5%	5%
	i. Improve the selection and admissions criteria	Tertiary education institutions	Admission and selection criteria improved and operational, 2006			
	ii. Expand foundation programmes	Tertiary education institutions				
	iii. Expand pre-entry programmes for science, mathematics and ICTs	Tertiary education institutions	% increase of students with high passes in science, mathematics, and ICTs	10% increase	10% increase	10% increase
	iv. Improve guidance and counselling in tertiary education and training programmes	Tertiary education institutions	Career guidance readily available on tertiary campuses, 2008			
	v. Strengthen student academic support programmes[59]	Tertiary education institutions	% increase in marginalised and designated groups performing at similar level to general student population	10%	10%	10%
	3.1.b. Improve the first year programme at tertiary	Tertiary education	% of increase in throughput per	5%	15%	25%

[59] Such services may include mentoring and academic advisory services

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	education institutions	institutions	annum			
	i. Strengthen student support in first year in areas of language, communication skills and ICT		% of students competent in both English and ICT	50% of students ICT literate and competent in English	80% of students ICT literate and competent in English	95% of students ICT literate and competent in English
	ii. Allocate the best academic staff members to first and early years of students' academic careers		Allocation pattern of teaching staff			
3.2 Improve the effectiveness and productivity of the academic staff			% of academic staff meeting the criteria established in the staff appraisal system	30%	70%	90%
	3.2.a. *Provide all academic staff members training opportunities to meet the minimum requirements for eligibility to teach in different tertiary education institutions*	Tertiary education institutions	% academic staff that meet eligibility criteria			
	i. Institute tertiary education staff development units in each of the institutions		Development units established and operational			
	ii. Conduct academic staff needs analyses and use them to guide staff development programmes		Needs assessment done and the result used to guide programmes			
	iii. Articulate staff development programmes in each institution[60]		SDP developed and operational			
	iv. Specifically target Namibian academics as beneficiaries of the staff development programmes		% of Namibians on SDP			
	v. Co-ordinate staff development programmes across higher education institutions		Co-ordination mechanism established and operational			
	vi. Develop staff performance and management system tied to international benchmarks, include research as a		Staff performance and management system in place and operational, 2006++			

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[60] Staff development programmes should include training in research methods for academic staff

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	requirement in the promotion criteria and institute efficiency bars[61]					
	vii. Develop an appropriate incentive system to encourage compliance with established criteria and accountability for results		Incentive system put in place and used			
	viii. Strengthen national and international links with other institutions		Number of linkages effectively functioning			
	3.3 *Improve the quality of tertiary education and training outputs*	NCHE	Quality of outputs continuously improving in line with quality assurance system requirements			
	3.3.a. *Conduct a comprehensive quality audit of tertiary education and training institutions*	NCHE	Quality audit conducted, key recommendations adopted and strategies implemented to address identified gaps, 2006			
	3.3.b. *Institute quality assurance system for tertiary education and training institutions*	NCHE	National quality assurance and quality enhancement system in place and operational, 2006			

[61] Ensure criteria for crossing efficiency bars reflect a balance in all performance areas, including teaching

STRATEGIC OBJECTIVE D: IMPROVE EQUITABLE ACCESS TO TERTIARY EDUCATION AND LIFELONG LEARNING OPPORTUNITIES

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
4. Improve representation of regional, marginalised and designated groups in tertiary education, training and lifelong learning			% annual increase in enrolment in tertiary education and training institutions	5%	5%	5%
	4.1 Provide information services[62] on opportunities for tertiary education and training	MBESC, MHETEC, Tertiary education institutions	% increase in intake that is well-informed of opportunities they may pursue in tertiary education	20% increase	20% increase	20% increase
	4.2 Develop a national strategy to raise the number of students qualifying for entry in tertiary education institutions in identified areas of critical human resource shortages	MHETEC, Tertiary education institutions	% increase in students entering shortage disciplines	5% per annum increase in students entering shortage disciplines	15% per annum increase in students entering shortage disciplines	25% per annum increase in students entering shortage disciplines
	4.3 Develop a targeted programme of financial assistance for marginalised and designated groups with a pro-poor focus	MHETEC	% increase in enrolment of students from marginalised and designated groups	10% increase	15% increase	20% increase
	4.4 Introduce a quota system to admit students from marginalised and designated groups to foundation and access courses based on aptitude tests	MHETEC, UNAM, PoN	% increase in number of students enrolled in access and foundation courses	5% increase per annum	5% increase per annum	5% increase per annum
	4.5 Promote gender equity across fields of study and at undergraduate and graduate level programmes	UNAM, PoN, CoEs	% increase in gender balance across fields of study	5% increase per annum	5% increase per annum	5% increase per annum
	4.5.a. Assist and encourage female students to do mathematics, science and ICT		% increase in successful completion of mathematics, science and ICT by female students	5% increase per annum	5% increase per annum	5% increase per annum

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[62] Information would include career counselling in schools and in tertiary education institutions. Information sources could include: radio, newspaper, etc.

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	4.5.b. Target scholarships for female students to study subjects where female enrolment is traditionally low	MHETEC				
	4.5.c. Target scholarships for male students to study subjects where male enrolment is traditionally low	MHETEC				
	4.6 Undertake internal audits to ascertain needs of students with disabilities, plan and implement accordingly	Tertiary education institutions	% increase in successful and timely completion by students with disabilities	5% increase per annum	5% increase per annum	5% increase per annum
	4.6.a. Provide special support programmes to assist students with disabilities to successfully complete tertiary education and training in a timely manner					
	4.7 As effective demand increases, review the adequacy of current provision of tertiary education and training[63], and strengthen as appropriate	NCHE	% increase in enrolment of students in satellite campus programmes	10% increase	10% increase	10% increase
	4.8 Use the sub-sectoral EMIS to consistently monitor improvements in equity in tertiary education and training	NCHE	EMIS information used to monitor equity			

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[63] The provision may take diverse forms, including: feeder community colleges, further education and training institutions, ODL and virtual centres, and current centres of the UNAM and PoN

OBJECTIVE E: MOBILISE FINANCIAL RESOURCES AND USE THEM EFFICIENTLY

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
5. Diversify sources of financing for the tertiary education and training sector and improve internal financial efficiency			% increase in non-government resources for tertiary education	5% percentage points increase in non-government resources for tertiary education	5% percentage points increase in non-government resources for tertiary education	5% percentage points increase in non-government resources for tertiary education
	5.1.a. *Institute a phased cost sharing system to improve cost recovery*[64]	MHETEC, with UNAM, PoN, CoEs	Degree of cost recovery	20% cost recovery	30% cost recovery	35% cost recovery
	i. Determine the real cost of the various programmes in tertiary education institutions	NHEC with tertiary education institutions				
	ii. Align the fees to the cost of programmes and move towards cost recovery					
	iii. Develop strategies for direct funding to high priority programmes					
	5.1.b. *Increase scholarships, bursaries and access to loans (or introduce differentiated tuition based on student means*[65]*)*	MHETEC	% increase in enrolment of low-income students	5% per annum	5% per annum	5% per annum
	i. Study the cost-benefit of student loans, and the feasibility of expanded student loans vis-à-vis scholarships, and bursaries	MHETEC	Cost-benefit analysis of student loan programme complete and available, 2006			
	ii. Study the cost, benefits, and feasibility of differentiated tuition		Study done and available, 2006			
	iii. Use the results of the studies to design an appropriate cost recovery system	MHETEC	Financial Assistance expanded, 2007			
	5.1.c. *Introduce matching*	MHETEC with	% increase in non-	5 percentage points	5 percentage	5 percentage

[64] Cost recovery is justifiable on two grounds: (a) high private returns from private education; and (b) social equity
[65] These measures should reduce the risk of re-introducing inequity in access based on SES

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Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	grants to encourage institutions to raise substantial proportions of their total expenditure	UNAM, PoN, CoEs,	government resources for tertiary education	increase in non-government resources for tertiary education	points increase in non-government resources for tertiary education	points increase in non-government resources for tertiary education
5.2 Improve efficiency in resource allocation and management			Declining unit costs for tertiary education	10% decline in unit costs	5% decline in unit costs	5% decline in unit costs
	5.2.a. Finalise development of the funding formula for tertiary education and training and uniformly apply the formula	NCHE	Funding formula developed, adopted and operational, 2007			
	5.2.b. Develop transparent institution-wide criteria for resource allocation and management	All tertiary institutions	Transparent resource allocation system in place and operational, 2007			
	5.2.c. Develop and implement systems of decentralised budgeting with appropriate controls and audits within institutions	CoEs	System for decentralised budgeting in place, and operational, 2007			

SUB-PROGRAMME 5: KNOWLEDGE AND INNOVATION

Vision for Knowledge Management and Innovation

A knowledge based, industrialised economy supported by highly skilled human resources and a globally competitive information and knowledge infrastructure used by all Namibians, resulting in a high quality of life.

Strategic Objectives

To create and sustain an effective and productive national knowledge and innovation system (NKIS) that enables transformation of the Namibian economy from a raw materials based economy to a knowledge based economy through the creation, management, and application of knowledge and technology

Strategic Objective : Create an effective and productive national knowledge and innovation system
Establish and strengthen a national knowledge and innovation system

Sub-Programme 5: Knowledge Creation, Management and Innovation

Strategic Objective: Create an Effective and Productive National Knowledge and Innovation System (NKIS)[66]

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
1. Establish and strengthen a national knowledge and innovation system			National knowledge and innovation system established and strengthened, 2005++			
	1.1 Establish the policy, legal and institutional framework for the NKIS	MHETEC, Representatives of current knowledge and innovation nodes	Policy, legal and institutional framework established and operational			
	1.1.a. Develop national knowledge and innovation policy	MHETEC, Representatives of current knowledge and innovation nodes	Policy developed and adopted, 2006			
	1.1.b. Ensure that the policy accords comparable status to all types of knowledge and knowledge systems[67]	Commission				
	1.1.c. Develop legal framework for NKIS	DRST, NCHP, DABE, MTI, MIB, NLN	Legal framework developed and promulgated[68], 2007			
	1.1.d. Develop national knowledge and innovation strategy	DRST[69]	Strategy developed and implementable, 2007			
	1.1.e. Articulate	CIET	Critical knowledge			

66 NB: All activities under this strategic objective will be possible if adequate capacity is developed within the DRST and if the DRST is transformed into the National Commission on Research, Science and Technology in a timely manner

67 The policy should ensue that tacit knowledge is accorded appropriate status like codified knowledge and that the interaction between the two knowledge types is promoted

68 To cover, inter alia: IPR, protection of indigenous knowledge, patents

69 DRST to take the lead until it is transformed into the National Commission on Research, Science and Technology

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	institutional framework for knowledge and innovation		nodes[70] strengthened, networked nationally and with relevant international networks, 2005++			
			Roles and functions of each node clarified and role-function network established, 2005++			
	1.2 Strengthen capacity for the effective co-ordination of the NKIS	MHETEC	Knowledge and innovation system that interlinks critical nodes is established, 2007++			
	1.2.a. Accelerate the establishment of CIET[71]	DRST	CIET Established, 2006++			
	1.2.b. Ensure that the focus of CIET remains the promotion of knowledge and its application to improve higher value added productivity	CIET Board of Directors	Evident impact of knowledge on productivity growth in identified priority sectors, 2007++			
	1.2.c. Develop an appropriate methodology for monitoring the quality and relevance of knowledge outputs	Commission	Differentiated register of knowledge suppliers and output by quality and effectiveness, 2007++			
	1.2.d. Develop and maintain IMSs[72] of diverse sub-sectors	Commission	IMSs established and maintained, 2007++			

[70] These nodes are what constitute a national knowledge and innovation system. They include: (a) private firms involved in R&D, (b) higher education institutions involved in research and R&D, (c) public sector departments involved in research and in R&D, (d) private sector departments involved in R&D, (e) consultancy firms, (f) prominent individual researchers, and (g) knowledge management institutions, such as libraries, archives

[71] Government should re-consider the concept of the CIET as a co-ordinator and facilitator of knowledge and innovation activities and not an executing agent. The CIET should delegate the knowledge and innovation responsibility to the national knowledge nodes and strengthen them to deliver on this role

[72] For instance, education should have a sector-wide EMIS

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
1.3 Strengthen effective demand for knowledge and innovation		Commission	Increase in requests for productivity-enhancing knowledge, 2007++			
		Commission I	Systems for monitoring the impact of knowledge on productivity growth, 2007++			
	1.3.a. Systematise the identification of knowledge gaps that inhibit productivity in general and value-added productivity in particular, especially in key growth sectors	CIET	Identification system developed and in place, 2008			
	1.3.b. Support potential users of knowledge outputs to formulate their production challenges as knowledge needs	CIET	Knowledge brokers and producers that enable the identification of knowledge needs, 2008			
	1.3.c. Increase demand-led funding for research and other knowledge creation activities	Commission	System for competitive bidding for research grants, with producers commissioning the research instituted, 2008++			
	1.3.d. Put funding for research and other knowledge outputs directly in the hands of potential users of knowledge	Commission	Trusts tied to priority sub-sectors and collective bodies of knowledge users created, 2008++			
1.4 Improve relevance of knowledge outputs to critical growth sectors		Commission	Periodic national agenda setting for priority areas for knowledge creation, 2008++			
	1.4.a. Systematise the participation of a broad base of knowledge users[73] in determining research and other knowledge programmes	Commission	Research and knowledge programme priorities determined by inclusive consultation of relevant stakeholders,			

[73] Private sector, public sector, FDIs, EPZs, parastatal

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	of diverse institutions		2008++			
	1.4.b. Systematise the identification of knowledge needs of critical growth sectors and develop strategies for enhancing their productivity	Commission	Knowledge needs identified and documented periodically, 2008++			
	1.5 Strengthen the productive capacity of the NKIS on the supply side	CIET	Increase in diverse knowledge outputs[74], 2006++			
	1.5.a. Establish the national register of knowledge and innovation nodes	CIET	National register established, 2007++			
	1.5.b. Assess impediments[75] to the productive capacity of knowledge and innovation nodes	CIET	Impediments to productive capacity identified, 2007++			
	1.5.c. Prioritise nodes engaged in productivity-enhancement oriented work	CIET	Nodes identified and prioritised, 2007++			
	1.5.d. Develop clear strategy for supporting and broadening productivity-enhancing work	Commission	Strategy developed and operational, 2007++			
	1.5.e. Create a National Knowledge and Innovation Fund and appropriately endow it	Commission	Fund created and operational, 2007++			
	1.5.f. Institute procedures for competitive financing of high priority knowledge activities	Commission	Appropriate procedures developed and implemented, 2007++			
	1.5.g. Strengthen knowledge creation and management capacity at tertiary education institutions	Commission, Tertiary education institutions	Noticeable increase in diverse knowledge outputs of tertiary institutions, 2007++			
	1.5.h. Strengthen	CIET	Knowledge brokers			

[74] Books, articles, studies, advice, etc.

[75] Current knowledge indicates that key impediments include: (a) inadequate expertise, especially in higher-education institutions; (b) lack of clear knowledge creation and management policies and strategies for financing; (c) poor coordination; (d) poor quality assurance; and (e) poor linkages with productivity issues

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005-2007	Targets 2008-2010	Targets 2011-2019
	diverse knowledge brokerage subsystems		effectively linking suppliers to different levels of users, 2007++			
		CIET	Improved and appropriate packaging of knowledge outputs and targeted advocacy for different levels of users, 2007++			
		CIET	Clear communication system between knowledge users, brokers and suppliers, 2007++			
	1.5.i. Support the development of current knowledge and innovation subsystems[76], with emphasis on linkages to productivity growth	Commission	Priority subsystems established and effectively functioning, 2007++			
	i. Finalise and implement the national policy on research, science, and technology	DRST	Effective implementation of policy, 2005++			
	1.6 Develop and organise a vibrant knowledge marketplace		Effective knowledge marketplace established and operational, 2006++ (e.g. database, knowledge marketplace, etc.)			
	1.6.a. Link knowledge supply & demand (Ref. 1.5.h)	CIET	Effective linkages established between knowledge suppliers and users (Ref. 1.5.8)			
	1.6.b. Develop and maintain an information system on good quality suppliers of certain types of knowledge and effective users of such knowledge	CIET	Differentiated register of users and suppliers			

[76] Such as the science and technology research sub-system, the indigenous knowledge sub-system, Desert Research Foundation of Namibia, Fisheries Research and Information Centre

SUB-PROGRAMME 6: CULTURE AND LIFELONG LEARNING (CALL)

Vision for Culture and Lifelong Learning

To contribute to poverty reduction through programmes of arts, culture, adult learning and lifelong learning

Strategic Objectives

In order of priority, the key strategic objectives of CALL are to: (i) ensure that CALL programmes are relevant and responsive to the needs of a learning society, (ii) expand access to lifelong learning; (iii) ensure quality provision of adult education in line with the National Qualifications Framework; and (iv) develop arts and culture as a means for economic and social development.

Strategic Objective A: Ensure that CALL programmes are relevant and responsive to the needs of a learning society,

1. Strengthen the policy and legal framework for CALL
2. Strengthen existing adult learning programmes
3. Strengthen arts and culture programmes

Strategic Objective B: Expand access to lifelong learning

1. Expand access to lifelong learning
2. Improve equity in lifelong learning

Strategic Objective C: Ensure quality provision of adult education in line with the National Qualifications Framework

Improve teaching and learning in adult education

Strategic Objective D: Develop arts and culture as a means for economic and social development

1. Improve the application of arts for productive purposes
2. Improve the quality of Namibian art products
3. Preserve, research and develop Namibian cultural heritage

Sub-Programme 6: Culture and Lifelong Learning

STRATEGIC OBJECTIVE A: ENSURE THAT CALL PROGRAMMES ARE RELEVANT AND RESPONSIVE TO THE NEEDS OF A LEARNING SOCIETY

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005 – 2007	Targets 2008 – 2010	Targets 2011 – 2020
1. Strengthen the policy and legal framework for CALL			Policy and legal framework revised, updated and operational, 2008			
	1.1 Assess the existing policy and legal framework and identify gaps	CALL	Existing policy assessed and gaps identified, 2005			
	1.2 Revise existing policy to address identified policy gaps/weaknesses	CALL	Policies revised, updated and operational, 2007			
	1.2.a. NAMCOL					
	1.2.b. Literacy					
	1.2.c. Adult Learning					
	1.2.d. Arts and Culture	CALL				
	1.3 Develop a national policy on lifelong learning	CALL	Policy accepted by Cabinet, 2008			
2. Strengthen existing adult learning programmes		NAMCOL, NLPN	Adult learning programmes improved and strengthened, 2007			
	2.1 Evaluate the National Literacy Programme in Namibia (NLPN)	DABE	Evaluation published, 2007			
	2.1.a. Link literacy to vocational education					

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005 – 2007	Targets 2008 – 2010	Targets 2011 – 2020
	2.2 Assist NAMCOL to diversify ODL programmes for out-of-school youth	NAMCOL MHETEC	New programmes offered by NAMCOL, 2009		5 new courses offered by NAMCOL	
	2.3 Establish National Council on Adult Learning	DABE	Council operational, 2006			
3. Strengthen existing arts and culture programmes			Adult learning programmes improved and strengthened, 2007			
	3.1 Establish National Arts Fund	DAP	Act Promulgated Council operational Arts fund established and operational, 2008			

STRATEGIC OBJECTIVE B: EXPAND EQUITABLE ACCESS TO ADULT AND LIFELONG LEARNING PROGRAMMES

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005 – 2007	Targets 2008 – 2010	Targets 2011 – 2020
1. Expand access to lifelong learning			% increase in numbers of learners			
	1.1 Promote literacy at the workplace	DABE VET Private Sector	Number of firms that have literacy programmes	10% increase per annum	10% increase per annum	
	1.2 Extend adult skills development for self-employment to all regions	DABE ASDSE	Number of loans per region	100 loans per region		
	1.3 Increase support for NGOs engaged in adult learning programmes	DABE, National Literacy Trust	Number of NGOs supported	10% increase per annum		
	1.4 Extend and improve multi-purpose community learning centres of various kinds, including access to ICTs	DABE, NOLNet, MIB, Directorate: Youth Development, CALL	Numbers of centres belonging to NOLNet and standards in each category	50 centres up to minimum standards 13 to maximum	70 minimum 20 maximum	
	1.5 Mobilise public for learning through Reading Promotion Campaign, UN Literacy Decade, Adult Learners' Week, Readathon, Libraries' Week, etc.	DABE, NLIC, NLIS, CALL	Participation in events; media reports			
	1.6 Establish learning regions/cities/towns/villages with integrated plans for education and development	CALL, DABE	Number of learning villages, towns, cities	3	10	30
	1.7 Develop educational broadcasting	NOLNet, MBESC, NBC	Hours of educational broadcasting per week	10	20	

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005 – 2007	Targets 2008 – 2010	Targets 2011 – 2020
2. Improve equity in lifelong learning			% increase in participation of marginalized and designated groups			
	2.1 Introduce family literacy programme in disadvantaged communities	DABE, General Education, MWACW	Number of schools where family literacy programmes are available	100 schools participate and show results	500 schools	
	2.2 Develop partnerships for learning to include people with disabilities, marginalised groups and remote area dwellers	CALL	% increase in number of learners from marginalised and designated groups	10% annual increase in number of learners		

STRATEGIC OBJECTIVE C: ENSURE QUALITY PROVISION OF ADULT EDUCATION IN LINE WITH NATIONAL QUALIFICATIONS FRAMEWORK

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005 – 2007	Targets 2008 – 2010	Targets 2011 – 2020
1. Improve teaching and learning in adult education			% of adult learners meeting specified competencies			
	1.1 Revise the curriculum for stages 1 – 3 of the NLPN to respond to current learners interests and local needs	DABE	New curriculum implemented', 2008++			
	1.2 Develop new materials in a decentralised literacy programme in accordance with the revised curriculum	DABE	Materials available and in use in various languages, 2008++			
	1.3 Improve the skills and competencies of adult education staff	DABE OPM	Number of adult education staff meeting minimum skills and competencies	100 DLOs have gr 12 + 3 qualification	50% of adult education officers have specific training	
	1.4 Strengthen quality assurance mechanisms for adult education		Quality assurance mechanisms in place and operational and at levels and standards expressed in NQF			
	1.4.a. Accreditation of adult education providers	CALL	% of adult education providers duly accredited			
	1.4.b. Certification of trainers engaged in adult education		% of certified trainers engaged in adult education			

STRATEGIC OBJECTIVE D: DEVELOP ARTS AND CULTURE AS A MEANS FOR ECONOMIC AND SOCIAL DEVELOPMENT

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005 – 2007	Targets 2008 – 2010	Targets 2011 – 2020
1. Improve the application of arts for productive purposes			% of GDP generated by art			
	1.1 Develop an arts industry through training, participation and promotion		Number of people earning an income through art			
	1.1.a. Offer accredited market-related vocational arts training	COTA NTN NAGN	Accredited Arts Diploma offered	150 graduates per annum	200 graduates per annum	250 graduates
	1.1.b. Create platforms and markets for exposure of Namibian art styles	COTA NAGN NTN NATMUS	Numbers of exhibitions, shows and attendance	50% improvement on 2004 base	75% improvement on 2004 base	100% improvement on 2004 base
2. Improve the quality of Namibian art products			Number of Namibians invited to participate in international exhibitions			
	2.1 Introduce new technology in Media Arts	COTA	Advanced media an option in Diploma	30% of graduates in media arts	40% of graduates	50% of graduates
	2.2 Support Namibian artists to improve their skills		Registers of active Namibian artists and numbers receiving support			
	2.2.1. Carry out study to determine art and artists' contribution to the economy	COTA	Study completed to determine economic contribution of arts and artists to Namibian economy, 2007			
	2.3 Stimulate the development of contemporary artistic expression	COTA, NAGN, NTN, NATMUS	Numbers of exhibitions, shows and attendance	50% improvement on 2004 base	75% improvement	100% improvement

Sub-Objective	Means and Steps	Executing Agent	Indicator	Targets 2005 – 2007	Targets 2008 – 2010	Targets 2011 – 2020
3. Preserve, research and develop Namibian cultural heritage			System for research and development of Namibian cultural heritage in place and operational			
	3.1 Strengthen awareness of national identity and symbols as well as policy of national reconciliation and the practice of unity in diversity at all educational levels	NCHP, General Education, UNAM, PoN	Education managers trained and programmes run in management of multi-cultural institutions, 2007++			
	3.2 Enhance Namibia's capacity to safeguard and develop heritage sites	NHC	Register of protected sites and objects established, 2007		30% increase on 2007 base	
	3.3 Develop capacity for documentation, research and the dissemination of information on Namibian heritage	NCHP	Number of publications about Namibian cultural heritage	10	20	
	3.4 Develop capacity of regional and local structures and schools to participate in cultural heritage programmes	NCHP, Regional and Local Authorities	Number of cultural festivals	20 per annum	40 per annum	

SECTION 3

RESOURCE FRAMEWORK

Introduction

1. The ETSIP sets high targets of achievement to be realised across the education and training sector in the next 15 years. The strategic plan also identifies large number of policies which would have to be effectively implemented if those high targets are to be achieved and at the lowest possible cost. As part and parcel of the preparation of the ETSIP, a simulation model was developed to estimate global resource requirements for the implementation of the programme and to determine the resulting resource gaps. The model has also been used to investigate financial savings which would accrue from different policy choices and efficiency gains. In the final analysis the model will also serve as a tool to make trade-offs and make policy choices. Several scenarios were considered with different combinations of policy and efficiency measures. From among the considered scenarios, one scenario which results in the highest cost savings has been chosen as a basis for focused discussion on resource mobilisation and re-prioritisation of programmes and activities. In this section the linkage between the implementation of the ETSIP and the Medium Term Plans are presented with a view to identify required adjustments to the Medium Term Plans. It is apparent from the comparison of the Medium Term Plans and the implementation of the desired ETSIP scenario that significant structural changes across sub-sectors and within sub-sectors will be required. The section concludes by charting the steps for the programming of the ETSIP implementation and the development of a sector expenditure strategy.

The simulation model

2. **Resource availability:** Financial resources available to the sector from the Government budget is projected assuming a modest GDP growth rate of 4% and continued high commitment by government to the education and training sector. The expected share of the education budget is set at 24% of total Government expenditure. Maintaining this share would mean a real resource increase of 4% per year over the planning period or a 9% increase in nominal prices. The estimated resource envelopes for the first two phases of the implementation of ETSIP are N$9.4 billion for the period 2005/2007 and N$12 billion for the period 2008/2010, all in nominal prices.

3. **Resource requirements:** The resource requirements for the education and training sector heavily depend on the extent and speed of implementation of policies and the degree to which resources are used effectively and efficiently. The analysis of the various scenarios clearly shows the huge savings which can be realised by undertaking necessary changes in the way the education and training sector operates. By taking and implementing decisions which improve the efficiency of resource allocation and utilisation and also by belt-tightening, the resource requirement for the implementation of the ETSIP can be reduced by N$3.5 billion in the first two phases of the implementation of the programme. Even with all the improvements in efficiency and belt-tightening, there remains a significant financial gap. The scenarios considered are summarised in the following table.

Scenario 1	• No major policy changes are undertaken • No significant efficiency improvements in administration and management
Scenario 2 A saving of N$1.8 billion over a 6-year period will be realised	• Better deployment and utilisation of teachers by effectively implementing staffing norms
Scenario 3 A total saving of N$2.7 billion over a 6-year period will be realised	• Better deployment and utilisation of teachers by effectively implementing staffing norms • Decline in the share of administration and management costs • Decline in unit costs at different levels of the provision of education and training
Scenario 4 A total saving of N$ 3.5 billion over a 6-year period will be realised	• Better deployment and utilisation of teachers by effectively implementing staffing norms • Decline in the share of administration and management costs • Decline in unit costs at different levels of the provision of education and training • Slower growth in the wage bill

Resource projection for the most desirable scenario (Scenario 4)

4. The table below summarises the resource requirements, resource envelope and the resultant financial gap under the expectation that the ESMs do their utmost in improving effectiveness and efficiency. In addition, some public sector wide policies regarding wage policy are agreed upon for the wage restraint assumed in the scenario to be realised.

	2005/2007	**2008/2010**
Resource requirements	N$10.8 billion	N$12.6 billion
Resource available	N$9.4 billion	N$ 12 billion
Financial gap	N$1.4 billion	N$0.6 billion
Financial gap as % of resource available	15	5

5. The total financial gap of N$2 billion over the next six years under this scenario constitutes about 10% of the projected resource envelope for the period. This translates into about N$350 million new money annually into the education and training sector. Though the scenarios do not constitute a very tight costing of the various programmes in the ETSIP, the resource framework presented provides a good approximation of the actual costs of implementing the ETSIP. Cost estimates for major cost drivers like teacher education, provision of quality enhancing inputs,

establishment of schools of excellence and the expansion of physical infrastructure in the general education sector are quite close to detailed cost estimates.

6. Therefore, it is believed that the financial gap identified in the table above can serve as a starting point for resource mobilisation efforts.

7. The table below summarises the resource requirements, resource envelopes and financial gap for all scenarios considered, including the desired scenario which is Scenario 4.

Financial projections: Different Scenarios

	2005/2007	2008/2010	2011/2019
Scenario 1 (baseline)			
Resource requirements, millions N$	11 917	15 004	67 929
Resource envelope, millions N$	9 377	12 046	54 533
Financial gap, millions N$	2 540	2 958	13 396
Scenario 2			
Resource requirements, millions N$	11 297	13 824	61 944
Resource envelope, millions N$	9 377	12 046	54 533
Financial gap, millions N$	1 920	1 778	7 411
Scenario 3			
Resource requirements, millions N$	11 071	13 193	56 528
Resource envelope, millions N$	9 377	12 046	54 533
Financial gap, millions N$	1 694	1 147	1 995
Scenario 4			
Resource requirements, millions N$	10 815	12 603	55 145
Resource envelope, millions N$	9 377	12 046	54 533
Financial gap, millions N$	1 438	557	612

Towards implementation: Linking ETSIP implementation and the Medium Term Plans

8. The simulation exercise included a detailed assessment of the financial implications of several key cost drivers. Their cost is included in the scenario totals provided above. The table that follows provides a view on some of these cost drivers.

Key Cost Drivers

Programme	Cost 2005/6 to 2007/8	Cost 2008/9 to 2010/11
Teacher Education	N$280 million	N$320 million
Textbooks	N$200 million	N$210 million
Schools of Excellence	N$60 million	N$100 million
ICT provision, laboratories, library stocks, etc.	N$220 million	N$220 million

9. Section 2 provides the strategic plan for the ETSIP. Similarly, the Financial Simulation presented in this section provides a framework, or global view of its financial implications. More detailed work is now required. For example specific policies need to be developed, and programmes articulated. Regarding financing, the development of a medium-term, resource-constrained expenditure strategy, reflecting policy parameters and implementation plans, is a necessary step towards successful implementation. In fact, developing an expenditure strategy and the articulation of programmes within each sub-sector should proceed through one consolidated process to ensure strong links between policy, budgets and implementation.

10. The extent of this task is illustrated by a comparison of the financial implications of the ETSIP (as modelled in Scenario 4 of the Simulation Model) to the current level and distribution of funding in the sector Medium Term Plans.

The Medium Term Plans

11. The education ministries have been refocusing their budgeting processes from inputs to allocations based on planned outputs since 2001/02. The Medium Term Expenditure Framework (MTEF) developed by the Ministry of Finance provides expenditure ceilings across line ministries while line ministries allocate these ceilings across priority programmes in their Medium Term Plans (MTPs).

12. Medium Term Plans are an amalgamation of ministries' financial and planning processes and therefore, from 2005- 2020, will be informed by the development of the ETSIP. At a resource level, the MTEF ceilings in the MTP will inform the ETSIP of the government funds available to implement objectives in the ETSIP. The development of future Medium Term Plans will be cyclically harvested from the ETSIP. This will require expenditure reorganisation across programmes as resources are shifted towards identified priority areas.

13. Currently the education ministries have submitted MTPs for 2005/06 to 2007/08 to the Ministry of Finance. These plans were developed before the finalisation of ETSIP and therefore the programmes do not explicitly reflect additional policies identified within the programme. Additional funding for 2005/06 can only be made available to the education sector through additional donor funding.
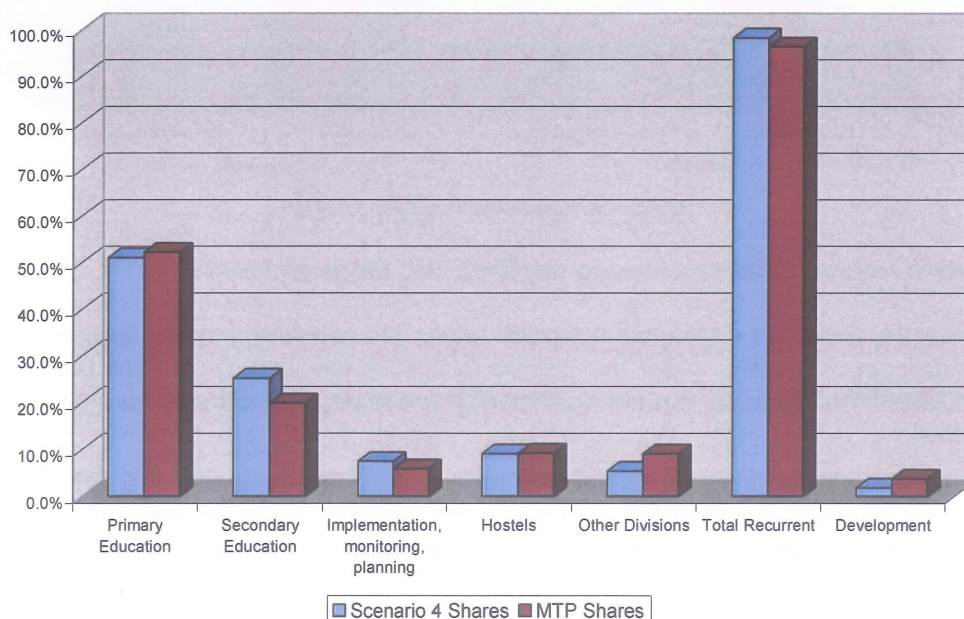
14. The MTEF ceilings incorporate government funds allocated to the education sector as well as donor funding available through the State Revenue Fund. There has been a real decline in resources allocated to the sector by the government as it aims to achieve its fiscal disciplinary goals. As a percentage of GDP, the MTEF

share to the education sector has declined from 8.57% in 2002/03 to 6.61% in 2006/07 despite increases in donor funding through the State Revenue Fund.

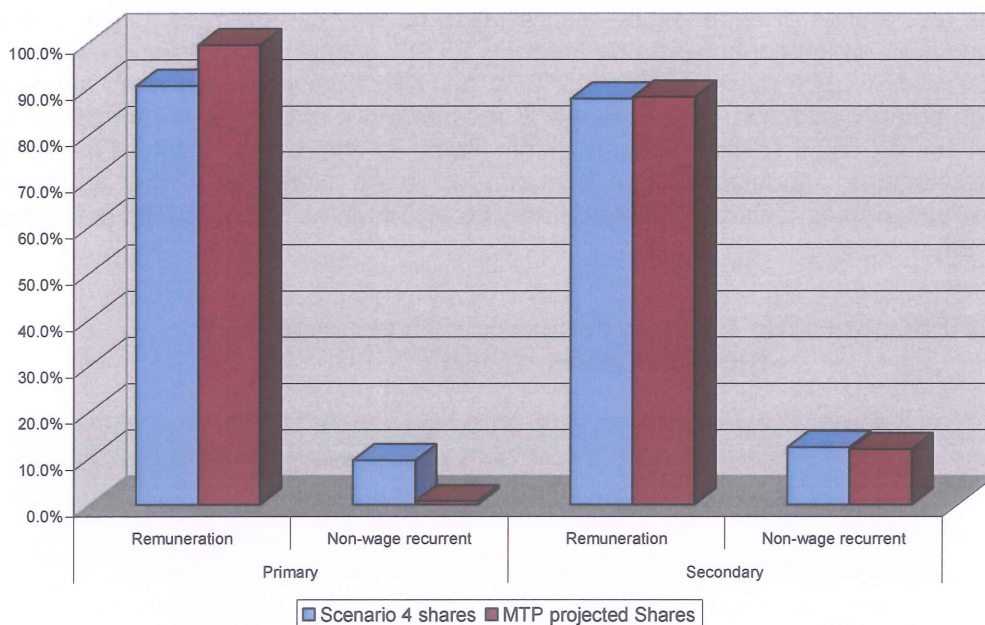**Indicative Adjustments required to the MBESC Medium Term Plan**

15. The funding gap identified for the general education sector, in comparison to the MTEF ceilings for the first 3 year period of the ETSIP, is N$757 million while for 2008/10 the shortfall is N$132 million (assuming that the MTP allocations to general education in the 2008/9 to 2010/11 period will grow at the rate of inflation). In the MBESC the implications of the simulation model used to project broad funding requirements for the ETSIP can be seen as gradual shifts across and within programmes. Scenario 4 of the Simulation Model assumes resource requirements substantially larger than the resources allocated under the current Medium Term Plan. The high elasticity of expenditure requirements under each programme to changes in the share allocated to remuneration largely drives the expenditure shift towards secondary education under Scenario 4 while decreasing the percentage allocation to primary education (see graph below). This is line with the conscious focus on secondary education in the ETSIP. It should however be emphasised that this reallocation of expenditure *shares* will in no way compromise quality in primary education, which continues to be the main ETSIP policy goal for the sub-sector since all access targets (such as those for EFA and MDG) have already been achieved. In fact, primary education will continue to receive more resources in real terms, which will be allocated towards interventions aimed at improving quality. One of these interventions, modelled under Scenario 4, is an increase in the proportion of resources going towards complementary inputs, such as school books (see graph on p. 94).

MBESC: Scenario 4 Shares compared with projected MTP Shares 2005/6 to 2010/11

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16. Since a greater allocation of the primary budget is spent on remuneration, a less than proportionate increase in salaries in comparison with non-remuneration inputs means an automatic diversion of expenditure shares from primary education towards other programmes. This is largely in line with the inter-programme allocation under the MTP especially towards 2007/08 by which time it was hoped that there would be some fiscal space created by controlling remuneration to direct funds towards quality enhancing, discretionary expenditure. Under Scenario 4, although the allocation of development expenditure as a percentage is negligible within the total basic education allocation in absolute terms, it is the same as under the MTP and then increases as a percentage over the duration of the ETSIP. The total percentage share of development expenditure over the 6-year period, however, is influenced by the low allocation in the earlier years, on account of an over-supply of infrastructure if the efficiency savings is realised as assumed under Scenario 4.

MBESC: Comparison of Scenario 4 distribution to projected MTP distribution of recurrent expenditure 2005/6 to 2010/11
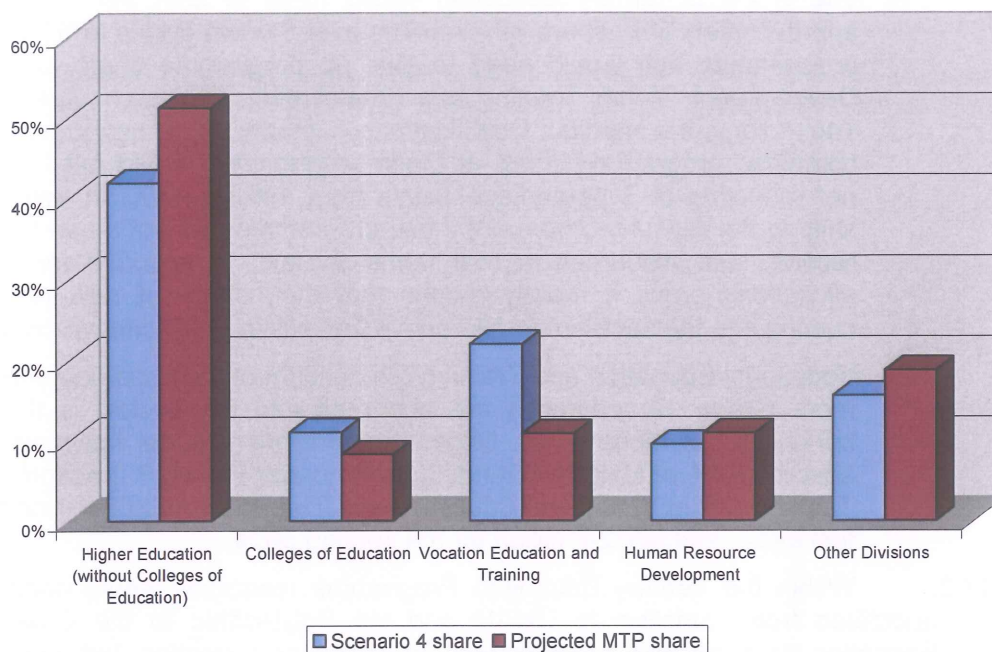

Indicative Adjustments required to the MHETEC Medium Term Plan

17. When the Scenario 4 simulation model results are compared to the current level and distribution of funding under the 2005/6 to 2007/8 Medium Term Plan (submitted to the Ministry of Finance, but not approved) three main issues are apparent (see graph below):

   17.1.   While there is a N$283 million shortfall between the ETSIP global estimated costs and MTP funding to the MHETEC over the first three year cycle (2005/6 to 2007/8), this situation reverses slightly in the second cycle, where the shortfall for 2008/9 to 2010/11 equals N$114 million (if it is assumed that MTP funding to higher education will remain constant in real terms).

17.2.   If Scenario 4 of the simulation model is realised, the distribution of available resources between the main programmes within MHETEC will have to shift, even while allocations to each programme increase in absolute terms.

a. The share of tertiary education would need to shift from its current approximately 60% share of resources over the two cycles to 53%. Other programmes that would need to give up programme share are Youth Development; Youth Training and Employment; Research Science and Technology; the Namibia Qualifications Authority; and Administration: the combined programme share of these programmes would need to show net reduction of 3 percentage points from 19% to 16%. In both cases shifting the resource *shares* of these programmes do not mean that they receive less resources in real terms, in fact, *in absolute terms their allocations grow*. It merely means that their share of new resources coming into the sector over and above the existing baseline will be less.

b. Vocational Education and Training (on account of increased enrolment as more Grade 10 graduates are absorbed into the sector) is the main beneficiary of these shifts. Under the simulation model the programme absorbs 22% of MHETEC funding, while under the MTP it absorbs 11%. The shortfall in Vocational Education and Training is N$258 million for the first cycle, and N$324 million for the second cycle.

17.3.   Within the Tertiary Education Programme resources would need to be prioritised from transfers to UNAM and the Polytechnic to the Colleges of Education to fund training additional teachers and existing but unqualified teachers (similarly this does not mean that the transfers to the two institutions would reduce in absolute terms, but merely that additional resources over the real baseline coming into the programme would go the Colleges of Education).

a. Currently the Colleges of Education absorb approximately 14% of the MTP Higher Education allocation. The simulation model results have it absorbing 21% of the allocation in 2005/6, growing to 24% (in the MTP planning it in fact reduces towards 2007/8).The shortfall in teacher education is N$67 million over the first cycle, growing to N$102 million over the 2008/9 to 2010/11 period.

MHETEC: Scenario 4 Shares compared with MTP shares 2005/6 to 2010/11

Legend: ☐ Scenario 4 share ■ Projected MTP share

Next Steps: Financing the ETSIP implementation and developing a Sector Expenditure Strategy

18. The simulation model scenarios represented in this volume does not offer comprehensive bottom-up costing of ETSIP policies. Instead it offers a global view within which 'envelope' provision is made for bundles of cost factors. For the purposes of a policy framework, this is sufficient.

19. However, in the next level of work, where the EMs would need to develop (and then execute) robust implementation plans, more detailed financial work is required. One aspect of this work is the development of an expenditure strategy setting out how the sector would move from the current structure of its finances (and its current cost base) to one that reflects the priorities as set out in the ETSIP, financing its implementation. Another aspect of the work is an assessment of current sector financial management arrangements for robustness in the face of the need to shift expenditure patterns (for example, controlling remuneration expenditure and utilities to generate fiscal space for new activities) and implement financing norms to ensure equity.

20. The Medium Term Education Expenditure Strategy will provide the link between the ETSIP and the sector Medium Term Plans, and hence to its budgets and implementation. In order to develop a robust strategy, reasonable assumptions about available resources (both from the Government of Namibia and Development Partners) need to be matched with sector financing requirements, which in turn is a function of more detailed bottom-up costing of ETSIP interventions together with a thorough estimate of the on-going cost of service provision.

21. In August 2004, the ESMs convened a Medium Term Technical Team (MTTT) with a mandate to develop an Expenditure Strategy for the Sector and assess sector financial management arrangements. The MTTT comprises technical and senior management personnel from the ESMs, as well as personnel from the Ministry of Finance and the National Planning Commission.

22. In order to develop the Sector Expenditure Strategy, the MTTT will:

22.1   Further develop the sector financial model: The MTTT will use the basis provided by the simulation model together with new financial data to develop rigorous information regarding key financial and operational variables that affect operational sector costs.

22.2   Do detailed costing of the ETSIP priority programmes to identify the detailed financial implications for the 2006/7 to 2010/11 period.

22.3   Prepare an expenditure issues paper that uses data from the model to spell out explicitly the budget implications given medium term resource ceilings of continuing with the current cost base and identifies financing policy options for addressing the sector cost base in a way that will not disrupt service delivery.

22.4   Develop and implement a methodology together with the ETSIP Technical Team (ETT) to finance implementation at sub-sector level in view of sector resource constraints, and translate the resulting implementation plans into medium term expenditure projections.

22.5   Develop an approved implementation strategy for the sector expenditure plan that

- o   Is mindful of the institutional arrangements required for implementation, including key budgeting and expenditure rules and their enforcement, sanctions for non-compliance, awards for compliance, etc.
- o   Identifies responsible and accountable structures for its implementation
- o   Develops guidelines as required
- o   Builds capacity (of people and systems) as required
- o   Identifies the financing requirements of implementation.