



**Republic of Namibia**  
Ministry of Gender Equality and Child Welfare

3

**YEARS STRATEGIC PLAN**  
2014 - 2017







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Ministry of Gender Equality and Child Welfare

# 3 YEARS STRATEGIC PLAN 2014 - 2017



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## FOREWORD

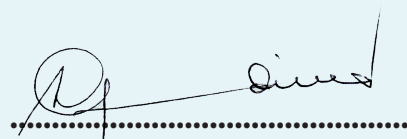


**HON. MINISTER ROSALIA NGHIDINWA**

After various planning meetings and consultative workshops with staff members and other stakeholders. I am pleased to present the Strategic Plan for the Ministry of Gender Equality and Child Welfare 2014-2017.

Simply put, a strategic plan is imperative for the success of any organization or Ministry as it defines and identifies where you want to go, and how an institution will get there. Therefore, this strategic plan is set to guide the ministry along a clear path to attain its set target of ensuring socio-economic development of women, men and children.

Each staff member should take personal responsibility to ensure the smooth execution of the strategic plan through playing their respective roles in the operations of the ministries activities. As the overseer of a community based ministry such as this, the outcome of ministerial activities has the potential to make life changing impacts in the lives of the Namibian people, especially those who are underprivileged and vulnerable. I therefore encourage all staff members to be committed, dedicated, and to go about their duties with enthusiasm in order for the ministry to successfully see the execution of its strategic plan.



**Hon Rosalia Nghidinwa**

Minister of Gender Equality and Child Welfare

## PREFACE



**HON. ANGELIKA MUHARUKUA**

A community based ministry like the Ministry of Gender Equality and Child Welfare plays a direct role in the improvement of the living standards of all Namibians people. The MGE CW is mandated to ensure the realization of the vision for economic emancipation, women empowerment, the protection of orphans and vulnerable children and a quality education for all children.

Dealing with pertinent issues of national importance as such, requires a realistic, measurable and result-driven strategic plan. I therefore present to you the Ministry's Strategic plan which illustrates clear and relevant activities designed towards the attainment of the vision and mandate of the ministry. May our efforts bear fruit!

A handwritten signature in black ink, consisting of a stylized 'A' followed by a long horizontal line that ends in a small upward tick.

**Hon Angelika Muharukua**  
Deputy Minister of Gender Equality and Child Welfare

## ACKNOWLEDGEMENT



**ERASTUS I NEGONGA, PS**

As mentioned in the foreword, this Strategic Plan is the completed product of numerous consultative meetings. The creation of this document consisted of hours of input and contribution from stakeholders, starting from regional staff members to external ministerial stakeholders, to, development partners and advisors.

It is both worth acknowledging and commendable that all these professionals in their own right, took the time to develop this strategic plan, a plan formulated to steer the operations of the ministry in effort to successfully reach their targets.

May we, in unison, work towards the realization of our mandate and execution of this strategy, and contribute towards the attainment of Vision 2030.

A handwritten signature in black ink, appearing to be 'E. Negonga', written over a dotted line.

**Erastus I Negonga**  
Permanent Secretary  
Ministry of Gender Equality and Child Welfare



## LIST OF ANCRONYMS

<b>AU</b>	African Union
<b>CACOC</b>	Constituency Aids Coordinating Committee
<b>CBO</b>	Community Based Organization
<b>CDA</b>	Community Development Agencies
<b>CDC</b>	Constituency Development Committee
<b>CEDAW</b>	Convention on Elimination of All Forms of Discrimination Against Women
<b>CSO</b>	Civil Society Organization
<b>CWS</b>	Child Welfare Services
<b>DAGS</b>	Directorate Administration & General Services
<b>DCIECD</b>	Directorate Community & Integrated Early Childhood Development
<b>DGE</b>	Directorate Gender Equality
<b>DO4</b>	Desired Outcome
<b>ECD</b>	Early Childhood Development
<b>FBO</b>	Faith Based Organization
<b>FGM</b>	Female Genital Mutilation
<b>GBV</b>	Gender Based Violence
<b>GRN</b>	Government of the Republic of Namibia
<b>HRD</b>	Human Resources Development
<b>HRM</b>	Human Resources Management
<b>ICT</b>	Information Communication Technology
<b>IT</b>	Information Technology
<b>ID</b>	Identification Document
<b>IEC</b>	Information Education Communication
<b>IGA</b>	Income Generating Activities
<b>KAP</b>	Knowledge Attitude & Practice
<b>MAWF</b>	Ministry of Agriculture Water & Forestry
<b>MDG</b>	Millennium Development Goals
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MGECW</b>	Ministry of Gender Equality & Child Welfare
<b>MTEF</b>	Mid-Term Expenditure Framework
<b>MIB</b>	Ministry of Information and Broadcasting
<b>MoF</b>	Ministry of Finance
<b>MHSS</b>	Ministry of Health and Social Services
<b>MTI</b>	Ministry of Trade and Industry
<b>MWTC</b>	Ministry of Works, Transport and Communication
<b>NDP4</b>	National Development Plan 4
<b>NGO</b>	Non-Governmental Organization
<b>NPA</b>	National Plan of Action
<b>NPG</b>	National Gender Plan
<b>NPC</b>	National Planning Commission
<b>OPM</b>	Office of the Prime Minister
<b>OVC</b>	Orphans & Vulnerable Children
<b>RACOC</b>	Regional Aids Coordinating Committee
<b>RCCF</b>	Residential Child Care Facilities
<b>RDCC</b>	Regional Development Coordinating Committee
<b>SADC</b>	Southern African Development Community
<b>SWAPO</b>	South West Africa People's Organization
<b>SWOT</b>	Strength Weakness Opportunity Threat
<b>UN</b>	United Nations

## 1. INTRODUCTION

The Ministry of Gender Equality and Child Welfare developed and implemented its first Strategic plan from 2010/2014 which came to an end in March 2014. A review of the first strategic plan was conducted and it revealed that there is a need to integrate and align the Ministry's programmes to the on-going government reforms; such as Namibia Vision 2030, the Millennium Development Goals (MDGs) and NDP4.

This Plan therefore charts a new strategic direction for the ministry after lessons learnt in implementing the strategic plan 2010/2014 and sets out its programs and activities for the next three (3 years) in alignment with the NDP 4 and the decentralization plans.

## 2. MANDATE AND CORE FUNCTIONS

The Ministry of Gender Equality and Child Welfare (MGECW) is mandated to provide services to the public on issues of gender, children and development. The core functions of the MGECW are:

- a) To promote gender mainstreaming in national development processes, and engender the national budget.
- b) Co-ordinate the development, review and implementation of social development policies.
- c) To enhance the capacity of communities to identify, plan, and implement sustainable socio-economic activities.
- d) To promote the generation of sex disaggregated data to guide interventions.
- e) To enhance collaboration and partnership with the stakeholders for sustainable development.
- f) To coordinate and implement the Orphans and Vulnerable Children (OVCs) program including the Cash transfers to OVCs.
- g) Provide rehabilitation services to children in statutory institutions and supervise the services to children in conflict with the law.
- i) To register, regulate and coordinate activities and programs of all Children Charitable Institutions in the country.
- j) Provision of counseling and psychosocial support to children and families, individuals and community groups
- k) To conduct social inquiry and submit reports to courts
- l) To promote and coordinate volunteerism and volunteer services

### 2.1 Directorate of Gender Equality and Research

The Directorate has the mandate to promote gender equality by empowering both men and women through the dissemination of information; coordination and networking with stakeholders; mainstreaming of gender at all levels; and, to bring about laws and policy reforms that are gender responsive. The Directorates' Gender Mainstreaming divisions' main objective is to ensure the mainstreaming of gender in programs, policies and activities of other ministries, NGOs, parastatals and in the private sector. The division of Research and Legislation's main objectives is to provide technical inputs of quality assurance for legal policies, documents and research papers, as well as to advise the Ministry and community on legal issues and recommend on researchers to be undertaken.

### 2.2 Directorate of Community Empowerment

Community Empowerment aims to mobilize and educate communities on the importance of early childhood development (ECD), and encourage and support them in establishing community based ECD

centres. This is done in order to create a conducive and adequate environment for the caring of children at community level. A second major objective of the Directorate is to assist community members to get involved in income-generating activities (IGAs), with the aim of uplifting their living conditions. The Directorate aims to empower communities towards social advancement, progress and self-reliance.

## 2.3 Directorate of Child Welfare Services

Directorate of Child Welfare Services is charged with the responsibility of promoting and protecting the wellbeing of all children. The Directorate is divided into two subdivisions namely, Child Care Services, which ensures professional interventions and counselling services for children, and Child Allowances, that provides financial and other assistance to children in need and institutions taking care of OVC. The Directorate strives for the mobilization and education of individuals, groups and communities on the rights of children, to ensure that they are upheld and protected.

## 3. HIGH LEVEL STATEMENTS

### 3.1 Mandate

The Ministry remains mandated to ensure gender equality and equitable socio-economic development of women and men and the well-being of children.

### 3.2 Vision

To be the leading institution in ensuring sustained quality of life through equal opportunities for all people in Namibia.

### 3.3 Mission

Our Mission is to create and promote an enabling and sustainable environment in which gender equality, child welfare, socio- economic development and the well-being of all people will be realized.

### 3.4 Core Values

In implementing its strategy, the Ministry continues to be guided by its core values that guides the activities of the Ministry of Gender Equality and Child Welfare (MGECW) and they are:

#### **Non-discrimination**

Namibia is a country with diverse cultures, race, beliefs, traditions and religions. In dealing with this diversity, the ministry will be transparent, impartial and non-judgmental.

#### **Productivity**

We strive to accomplish our strategic objectives efficiently and effectively.

#### **Professionalism**

We conduct our business and ourselves in accordance with the Public Service Act (Act 13 of 1995) and other relevant professional bodies with high level of integrity.

#### **Accountability**

We are answerable to the public and other institutions we service, for our actions and conduct

#### **Confidentiality**

All information regarding clients will be kept private and confidential.

## 4. SUMMARY REVIEW OF THE STRATEGIC PLAN 2010/2014

The review of the strategic plan 2010 – 2014 was conducted through extensive review of national, regional and international documentation and reports. Consultation with various Directorates, political leaders as well as management of the Ministry was done at various platforms and the results of the review which form as a basis for the development of the next strategic plan is hereby attached as Annex I. (Summary of the Review for Strategic Plan 2010/14)

## 5. SITUATION ANALYSIS AND KEY STRATEGIC ISSUES

The MGECW is operating in an ever changing environment both nationally and internationally. The Ministry is still faced with challenges of gender inequality, increased gender based violence, HIV/AIDS epidemic which causes an increased number of Orphans and Vulnerable Children and also other socio-economic issues such as poverty and unemployment. All these issues continues to escalate despite the government and specifically the Ministry's efforts to put in place measures to address the situation by formulating relevant laws and policies and by developing various institutional mechanisms.

Gender based violence (GBV) is an issue of national concern that the MGECW is mandated to make efforts to eradicate. It is disheartening that in the first half of the year 2014 alone, 22 women were killed by their partners. The Namibian government enacted statutes aimed at addressing all forms of GBV. The Government has also adopted the National Gender Based Violence Plan of Action 2012-2016 to coordinate the fight against GBV.

The Government has also embarked on an ongoing Zero Tolerance media campaign in attempt to raise awareness. The campaign is focused at educating on how to detect signs of violence or threat at an early stage, and where one can report such cases. The Ministry, through the Directorate of Gender Equality and Research, also conducts sensitization workshops in all regions of the country, educating on the rights of women, sexual reproductive health and gender equality.

The Ministry conducted a situation analysis to understand these challenges and to ascertain its responsiveness to these issues. This in return, has enabled the Ministry to develop renewed strategies to tackle the identified challenges and needs.

The analysis provided the Ministry with an opportunity to develop a Strategic Plan which is aligned to other government policy documents such as Vision 2030, National Development Plan III, SWAPO Party Election Manifesto and the Decentralization Policy.

### 5.1 OUR STAKEHOLDERS

Stakeholders	Roles/Responsibilities
Parliament, AG, Cabinet	Discuss Cabinet Memoranda, Bills and enactment of laws
Development partners/Collaborators	Mobilize and supplement resources, capacity building, provision of equipment and provide financial and technical support
Academic and Research Institutions	Spearhead cutting edge and operational research

Media/Public relations agencies	Advocacy, information, publicity and promotion and sensitization
Line ministries/government institutions	Providing an enabling environment, Collaboration, Information sharing, Awareness creation, human resource
CBOs, NGOs, F.B.Os, S.H. groups ,local communities and committees, Civil Society	Change agents and Communication, funding, implementation of projects and programs, Monitoring and Evaluation Lobbying and Advocacy
Children	Children are part of the family, society and state and have responsibilities to family, society and state
Parents	Advocacy, sensitization, care and protection of parents, Nurture and care for children to be responsible adults and implement programs
The Judiciary	Administration of justice
Private Sector	Support programs as part of corporate social responsibility
Political Leaders	Advocacy and mobilization
Provincial Administration	Mobilization, collaboration, administrative support, security

## 5.2 SWOT ANALYSIS

Strength	Weaknesses
• Team work	• Inadequate resources – transport, funds, personnel, equipment
• Accessibility to top Ministry decision makers	• Inadequate policy and legislative framework
• Existence of operational service guidelines, policies and regulations	• Inadequate ICT infrastructure in field stations
• Expertise on gender and children matters	• Lack of a ministerial IEC policy
• Implementation of e-Government	• Inadequate motivation
• National Gender/Children Database	• Lack of research and inadequate data on gender and children
• Government emphasis on transparency and accountability	• Inadequate decentralization of decision making.
• Government adoption of Results Based Management	• Inadequate coordination, Monitoring and Evaluation mechanism in the ministry
• Gender and Children friendly policies guidelines	• Uncoordinated and unplanned training
• Increased budgetary allocation for cash transfers for OVC's.	• Lack of succession management programs
	• Inability to recruit new staff and retain skilled staff

Opportunities	Threats
• Existence of local committees	• Uncertain political environment resulting in frequent reorganization of government functions
• Full exploitation of ICT to facilitate service delivery	• Interference emanating from donor funded projects/programs
• Existing infrastructure e.g. buildings, land.	• HIV/AIDS pandemic
• Potential for volunteer services	• Breakdown of social values and structures leading to increased child abuse and Gender Based Violence
• Potential for partnership	• Rising numbers of orphaned and vulnerable children due to diseases like HIV and AIDS
• Existence of Charitable Institutions	• Poverty
Opportunities	Threats
• Decentralized training institutions	• Emerging trends such as human trafficking, Commercial Sexual Exploitation of Children (CSEC), drug and substance abuse/ trafficking, child pornography.
• Political goodwill	• Inadequate budgetary allocation from Treasury.
• Goodwill from development partners	• Illegally operating Charitable Institutions and organizations
	• The Ministry should make an attempt to maximize on its strengths, reduce/eliminate the weaknesses, exploit its opportunities and manage its threats

## 5.3 KEY STRATEGIC ISSUES

Some of the key challenges which serve as key issues on which the plan will be based are:

### 5.3.1 Insufficient staffing levels and resources

Most of the Ministry's programs are implemented at community level. However decentralization has not been effected as yet as there are not enough human resources to accompany the decentralized functions and the allocation of resources to render the required services.

### 5.3.2 Inadequate funding for large investment requirements

The Ministry's economic empowerment and capacity building programs require investment up to grassroots level targeting the majority of the population. These call for huge capital outlays but historical experience shows that funding has been quite low to adequately cater for these requirements.

### 5.3.3 Under-utilized institutions

The Ministry has a number of institutions like Vocational Rehabilitation Centers (VRCs), rehabilitation schools, Arts and Craft Centers/Community Empowerment Centers and Homes of Safeties which are underutilized and there is a need to allocate funds to enable them deliver on their mandate.

### **5.3.4 Socio-cultural beliefs and attitudes**

The misconception of gender, persistent social cultural beliefs and attitudes, impact negatively on gender mainstreaming efforts; retrogressive cultural practices like early marriages and GBV, FGM hinder growth and development.

### **5.3.5 Gender Inequality**

Namibia is still facing inequalities in access to resources, power and decision making between men and women which should be addressed in order to promote social and economic advancement of women.

### **4.3.6 Frequent re-organizations of government functions**

The envisaged reorganization of the Directorates e.g. ECD to Ministry of Education may disrupt the implementation of some planned activities thereby affecting delivery of services according to their mandates.

### **5.3.7 Gender Blind Policies**

Most of the key policies such as Trade, procurement etc. have not been analyzed from a gender perspective these policies should be reviewed and be designed to take into account differential impact on women and men.

### **5.3.8 Inadequate Monitoring and Evaluation framework**

There is inadequate research, lack of timely statistics and weak Monitoring and Evaluation framework for planned activities. Although there are some efforts of implementing M&E systems in the Ministry, there is a need to strengthen the system, and also to create the necessary databases.

### **4.3.9 Emergence of ad hoc activities**

A number of activities which were not planned or budgeted for came up during the plan implementation period. Some of these activities were important and required collaboration with other partners, thereby causing occasional delays in implementation.

### **4.3.10 Shortage of Social Workers continues to be a challenge in most of the regions.**

### **4.3.11 Outstanding Children Child Care Protection Bill hampers service delivery.**

### **4.3.12 Vulnerable children, especially the ones from poor households with parents alive do not qualify to access social welfare grants.**

## **6. THEMES AND STRATEGIC OBJECTIVES**

Based on the analysis of the situation and based on the understanding of the challenges to be addressed, the Ministry has chosen the following strategic objectives under the four (4) themes as key priorities for implementation during the Year 2014 – 2017, and this is mainly to improve service delivery within the Ministry's mandate. These objectives are also aligned to NDP4 and MTEF 2014/2017.



## THEME 1: GENDER EQUALITY

Gender Equality refers to equal rights, opportunities for men and women to reach their full potential; as human beings in the development process conditions for women and men to realize their full human rights. It also refers to as well as for contributing to, and benefiting from economic, social, cultural and political development. Gender equality is therefore the equal valuing by society of the similarities and the differences of women and men and the roles they play. It is associated with women and men being full partners in their homes, community and society by having a voice to influence resource allocations and investments. Gender equality starts with equal valuing of girls and boys. Gender is a cross cutting issue which provides synergy in the achievement of development concerns Gender equality therefore is a prerequisite in realizing a society with equal opportunities for all.

Strategic Issues	Strategic Objectives
Socio-cultural beliefs and attitudes	1.1 Improve economic, decision making and leadership status of Women
Gender Inequality	1. 2 To strengthen GBV prevention, response, research and coordination.
Inadequate Monitoring and Evaluation framework	1.3 To strengthen the overall coordination of the implementation of NGP.
Gender Blind Policies	Same as 1.3 above

## THEME 2: CHILD WELFARE

Child Welfare implies that the right mechanisms are put in place to protect all children. The Ministry is advocating for a legislative framework that promotes the protection of children and has adopted a national strategy that coordinates the implementation of all activities. The success of such strategy is tied to the implementation of OVC programs in all 14 regions of this country. Capacity building is one of the most pivotal elements in ensuring the welfare of children. Such capacity can be provided or strengthened in terms of skills development and the provision of safety nets. Also, investing in children readiness programs will undoubtedly improve the plight of children, thereby improving their welfare.

Strategic Issues	Strategic Objectives
Vulnerable children, especially the ones from poor households with parents alive do not qualify to access social welfare grant	2.1 To expand and strengthen social protection system for children.
Outstanding Child Care and Protection Bill hampers service delivery	2.2 To comply with international Treaties accession/ratification, monitoring and reporting obligations. 2.3 To ensure that services for children and their families are effectively managed, implemented, monitored and evaluated.
Shortage of Social Workers continues to be a challenge in most of the regions	

### THEME 3: COMMUNITY AND INTEGRATED EARLY CHILDHOOD DEVELOPMENT

This theme addresses the issue of community mobilization and sensation to empower disadvantaged urban and rural communities, towards sustainable socio-economic development and poverty education. This theme also addresses the issues of early childhood development, care and education of children aged between 0-4 years of age with a view of laying a strong foundation for holistic children development programmes. This prepares children for learning so that they become useful citizens and lead future productive lives.

Strategic Issues	Strategic Objectives
Inadequate funding for large investment requirements for economic empowerment programmes	3.1 To strengthen management and implementation of community development programs and institutions.
Under-utilized institutions	
Frequent re-organizations of government functions such as the transfer of ECD to the Ministry of Education	3.2 To improve equitable access to early childhood services and management of ECD programmes.

### THEME 4: OPERATIONAL EXCELLENCE

Operational Excellence refers to the improvement of systems and services and capacity building of the Ministries staff members. Under Operational Excellence, existing infrastructures will be improved and revamped. Technology is constantly changing and improving, therefore the Ministry needs to reposition itself to be at the cutting edge of the technological developments.

This is a win-win situation because an improvement in the Ministry's performance will yield desired benefits to both the Ministry and the end users, hence the need to strive for operational excellence that will lead to major savings in both the tangible and intangible resources of the Ministry. If the Ministry improves its systems and ultimately its performance, the resources will be utilized in the most prudent and optimal manner.

Strategic Issues	Strategic Objectives
Insufficient staffing levels and resources	4.1 To ensure an enabling environment and high performance culture.
Inadequate funding for large investment requirements	

## ANNEXES

### Summary of the Review of 2010-2014

#### Theme 1: Gender Equality

Outcome	Overall Target	Achieved Target
<b>Outcome 1:</b> Improved State of Women and Girls	1633 women in the decision making structure by 2013	<p>Out of 22 Ministers, 5 are Female</p> <p>Out of 20 Deputy Ministers, 5 are female</p> <p>Out of 26 Members of the National Council, 7 are female</p> <p>13 out of 107 Regional Councillors are female</p> <p>And there are only 3 women amongst the 13 Regional Governors.</p> <p>Women are well represented on Local Authority where they constitute 45% of all Councillors (National Gender Policy 2010-2020).</p>
<b>Outcome 2:</b> Promote positive cultural practices and beliefs	50,000 people sensitized, 2637 reduction in GBV Cases convicted by 2013	37,756 people have been sensitized; according to National Gender Policy, in 2001 there were 907 cases of GBV while in 2006 cases increased to 1100. Although the target was to reduce GBV cases, increment in cases reported have been noticed due to an increased awareness among communities, where people became free to speak out as a result of the media campaign.
<b>Outcome 3:</b> Development of Gender Responsive Policies and laws	2 Laws and policies passed, 1 lay & policy reviewed, 5 reports submitted by 2013	<p>National Gender Policy 2010-2020 has been development and operational.</p> <p>National Plan of Action on GBV 2012-2015 was launched.</p>
<b>Outcome 4:</b> Gender mainstreaming at all levels	45 Institutions with gender focal persons by 2013	Institutions are being urged to have gender focal persons.

## Theme 2: Child Welfare

Outcome	Overall Target	Achieved Target
<b>Outcome 5:</b> Ensuring and Protection of Children	85% of children accessing services by 2013	The government grant reached 124,351 children in 2011.  Efforts are being made by the government to provide other services associated with care and protection.
<b>Outcome 6:</b> Empowerment of Community to take care of OVC	23 Stakeholders involved by 2013	Various CSO, UN agencies, government agencies and NGOs are quite involved in taking care of OVC.  Members of PTF are actively involved in child welfare activities.
<b>Outcome 7:</b> Strengthen implementation of Child welfare Services	1 legal framework enacted by 2013	The CCPB has not year been passed.

## Theme 3: Community and Integrated Early Childhood Development

Outcome	Overall Target	Achieved Target
Outcome 14: Promotion of Equitable and accessible Services and Resources to communities	9000 people will be involved in developed project by 2013	It's evident that MGECW is empowering the communities by facilitating IGAs and other services which have impact on livelihood.
<b>Outcome 15:</b> Improvement of Equitable access to ECD programs	45,080 the target number of children accessing ECD services by 2013	57,000 children are enrolled in ECD centers (2012 ECD Survey)
Outcome 16: Improved Management and Quality delivery system related to ECD Programs	7840 care givers trained in 2013	In the past four years the MGECW itself had trained 483 Educators. NAMCOL and other private providers also train. The database shows that there are a total of 3,030 educators. 36% of whom have not receiving training.
<b>Outcome 17:</b> Improvement of Implementation of Community Development Program	10% of community development programs implemented successfully in 2013	There is an estimate from the Ministry that by 2015, 750 will be participating in IGA

## Theme 4: Operational Excellence

Outcome	Overall Target	Achieved Target
<b>Outcome 8:</b> Ensure efficient and effective service delivery	70% reduction in the number of complaints and 20% improvement in delivery of services by 2013	With availability of ICT services in the ministry, service delivery has improved.
<b>Outcome 9:</b> Strengthening Coordination and Network at all levels	8% of committees and networks shall have been established by 2013	PTF coordinates national initiatives for the benefit of OVCs.
<b>Outcome 10:</b> To mainstream HIV/AIDS Programs at all levels	11 workplace programs shall have been initiated by the year 2013	Although there is no functioning HIV/AIDS program at various levels of the MGECW. However, HIV/AIDS awareness campaigns have been conducted by MGECW.
<b>Outcome 11:</b> Promote ICT Usage and Access	70% employees have access to ICT services by 2013	It is visible that the Ministry is connected to ICT Services and promotes better use of ICT.
<b>Outcome 12:</b> Facilitating Development and acquisition of Specialized and Skilled staff	40 employees will have acquired special skills by 2013	There is evidence of increased Capacity building support staff members of the ministry.
<b>Outcome 13:</b> Improve staff Competencies	Competency ratio will be 70%, while employees completing their tasks on time will be 60% in 2013.	With Performance Agreements in place it's likely that competencies will increase and staff will complete their tasks on time.

## 7. STRATEGIC PLAN MATRIX (ALIGNED TO NDP4 AND MTEF)

### 7.1 DIRECTORATE OF GENDER EQUALITY AND RESEARCH

STRATEGIC OBJECTIVE	NDP4 DO	KPI	BASELINE	TARGETS 2014/15	TARGETS 2015/16	TARGETS 2016/17	PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000) 2014/15	BUDGET (N\$ 000) 2015/16	BUDGET (N\$ 000) 2016/17	RESPONSIBLE UNIT
<b>1.1 To strengthen the overall coordination of the implementation of the NGP</b>	Alleviate extreme poverty	# of cluster structures established and functional	6 (working groups)	5	5	5	Promotion of Gender Equality and Empowerment of women	1. National Gender Policy Coordination Mechanism	National & Regional Coordination Mechanism established and functional	250 000	0	0	GM
		# of programmes initiated by clusters	0	2	4	6							GM
		# of clusters reports received and analysed	0	1	2	3							GM
		# of sector reports completed	2	3	3	4		2. Gender mainstreaming	Sectoral gender reports produced and disseminated	100 000	0	0	GM
<b>1.2 To strengthen GBV Prevention, response, research and coordination</b>		# of mainstreaming sector plans developed	2	3	3	4			Gender Mainstreaming Plan	50 000	0	0	GM
		# of evaluations undertaken	0	0	1	2			Evaluation of DGE-IA programmes				GM
		# of Evaluation reports	0	0	1	2							GM
		# of structures operating effectively	1 (National Advisory Committee on GBV)	4	7	10	Promotion of Gender Equality and Empowerment of women	3. Cluster on GBV and Human Rights	National & Regional GBV & Human Rights Cluster established and functional	977 800	978 000	0	Research
	Progress report		0	1	1	2	4. GBV Prevalence Study	National GBV prevalence study report	500 000	0	2 000 000	Research	

DIRECTORATE OF GENDER EQUALITY AND RESEARCH continues

STRATEGIC OBJECTIVE	NDP4 DO	KPI	BASELINE	TARGETS			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)			RESPONSIBLE UNIT
				2014/15	2015/16	2016/17				2014/15	2015/16	2016/17	
		Monitor and evaluate progress on GBV	0	0	1	1			Effective utilisation of the M&E tool				
		# of staff members attended training on Gender Mainstreaming and GBV prevention	29	68	116	173			Gender capacity for MGEW on Gender Mainstreaming and GBV prevention strengthened	300 000	500 000	0	Research
		# of staff members implementing Gender Mainstreaming and GBV planned activities	31	70	118	175							Research
		# of community mobilisation events undertaken	4	5	5	5		5. Advocacy and campaign on GBV prevention and response	Communities mobilised to take actions against GBV	100 000	70 000	2 000 000	Research
		# of men and boys mobilised on GBV prevention	1006	1512	2018	2524			Men and boys mobilised to prevent GBV	500 000	300 000	0	Research
		# of people trained as TOTs on male engagement and MGEW CLOs trained	180	360	540	720							Research
		# of existing regional men's networks trained on GBV	4	5	10	14							Research
		# of standard operating procedures developed	0	1	1	1		6. Strengthening institutional capacity for GBV response	Standard operating procedures (SOPs) developed and implemented	700 000	500 000	0	Research

DIRECTORATE OF GENDER EQUALITY AND RESEARCH continues

STRATEGIC OBJECTIVE	NDP4 DO	BASELINE	TARGETS			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)		RESPONSIBLE UNIT	
			2014/15	2015/16	2016/17				2014/15	2015/16		
		# of institutions adopted the procedures	0	15 (WAC- PUs)	15 (WAC- PUs)						Research	
		Mid-term review on the implementation of the GBV Plan of Action conducted	0	1	1			Establish the status of the implementation of the National GBV Plan of Action			Research	
		Standardised GBV protocol for statistical data collection	0	1	1		7. Research: Analysis and dissemination for evidence based programming on GBV	Protocols/ ethical standards for integrity GBV statistics established	450 000	200 000	0	Research
		Research on root causes of GBV conducted by 2014	0	1	1			GBV report on root causes				Research
		Research on GBV cost on economy conducted by 2014	0	0	1			Report on GBV Indicators	1 200 000	2 000 000	170 000	Research
								Report on GBV cost on the economy	700 000	540 000	0	Research
								Research on women economic empowerment programmes	500 000	0	0	Research
		1. Compile inter- national inputs	6	7	10		8. Input on the amendments of GBV related laws	Strengthen genderrelated legislation	200 000	0	0	Research



DIRECTORATE OF GENDER EQUALITY AND RESEARCH continues

STRATEGIC OBJECTIVE	NDP4 DO	KPI	BASELINE	TARGETS			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)		RESPONSIBLE UNIT
				2014/15	2015/16	2016/17				2014/15	2015/16	
1.3 To improve socio economic, decision making and leadership status of women		# of new programmes developed and implemented	0	1	1		9. Women's Economic Empowerment	Women economic empowerment framework developed	900 000	300 000	0	GM
		Report produced	5	7	8		10. Women in Politics & Decision making	Report produced on Women in Politics & Decision making	800 000	0	0	GM
		Gender budget guidelines approved and issued to MOF by May 2014	0	1	1		11. Gender Responsive Budgeting	Gender budget guidelines developed	977 000	500 000	0	GM
		Strategy developed and published	Draft available	1	1		12. Girl Child	A strategy for the improvement of the status of the girl child developed	100 000	100 000	100 000	GM

7.2 DIRECTORATE OF CHILD WELFARE

STRATEGIC OBJECTIVES	DO	KPI	BASELINE	TARGETS 2014/15	TARGETS 2015/16	TARGETS 2016/17	PROGRAMMES	PROJECTS	OUTPUTS	BUDGET (N\$ 000) 2014/15	BUDGET (N\$ 000) 2015/16	BUDGET (N\$ 000) 2016/17	RESPONSIBLE UNIT
2.1 To expand and strengthened the social protection system for children	Alleviate extreme poverty (DO4)	# of children living in child poverty	"34%"	"34%"	"25%"	"20%"	"Care and Protection of children and the empowerment of the community"	"Universal child grant system"	"Funding for universal grant under MTEF secured	1,716 Billion	1,716 Billion	2,6016 Billion	Child Care facilities and Protection
								"Social Welfare grants"	Social welfare grants processed"				
								Subsidies and allowances	Registered facilities subsidised	4,833 Million	4,833 Mil-lion	4,833 Million	Child Care facilities and Protection
									Place of safety allowances processed and paid	305,000	305,000	305,000	Child Care facilities and Protection
								Emergency support	Families and children in crisis supported		250,000	250,000	Child Care facilities and Protection
								Alternative care systems	RCCFs registered	Staff time	Staff time	Staff time	Child Care facilities and Protection
									Family register operationalized	Staff time	Staff time	Staff time	Child Care Services
									Strategies on foster care and kinship care implemented		2,850 Mil-lion	2,850 Mil-lion	Child Care Services
									Guidelines for shelters developed and operationalized		171,667	171,667	Child Care Services
									Access to services for vulnerable witnesses improved	Child Justice	53,333	53,333	53,333

DIRECTORATE OF CHILD WELFARE continues

STRATEGIC OBJECTIVE	DO	KPI	BASELINE	TARGETS			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)			RESPONSIBLE UNIT
				2014/15	2015/16	2016/17				2014/15	2015/16	2015/17	
2.2 To comply with international treaties accession/ ratification, monitoring and reporting obligations	Alleviate extreme poverty (DO4)	"# of the UN Convention on the Rights of the Child country report recommendation implemented  Child Care Protection Bill enacted"	"55%	"65%	"75%	"85%	Policy planning, legislation, coordination and implementation of standards and guidelines	UN Convention on the Right of the Child	Recommendations from the UNCRC Committee implemented	Staff time	Staff time	Staff time	Child Care Services
										91,667	91,667	91,667	
										Staff time	Staff time	Staff time	
										Staff time	Staff time	Staff time	
									50,000	50,000	50,000	Child Care Services & Child Care Facilities and Protection	
												50,000	Child Care Services

DIRECTORATE OF CHILD WELFARE continues

STRATEGIC OBJECTIVE	DO	KPI	BASELINE	TARGETS			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)			RESPONSIBLE UNIT
				2014/15	2015/16	2016/17				2014/15	2015/16	2015/17	
2.3 To ensure that services for children and their families are effectively managed, implemented, monitored and evaluated									CCP Act guidelines finalized and implemented	Staff time	Staff time	Staff time	Child Care Services
							The Hague convention	The Hague Convention on Inter-Country adoption acceded to Central Authority operationalized	Staff time	Staff time	Staff time	Child Care Services	
							Monitoring and Evaluation, Reporting	Impact Evaluation on identified programs (Final evaluation of NAC, Final evaluation of the CCPF and the grants	166,667	166,667	166,667	Child Care Services	
				11%	33%	44%	77%	Capacity Development, coordination and networking, Monitoring and Evaluation, Reporting					
								Monitoring, Evaluation and Reporting system strengthened	120,000	250,000	250,000	Child Care Services	
								OVC Data warehouse and Namchildwiki revived and maintained	100,000	100,000	100,000	Child Care facilities and Protection	
							Capacity Development	Capacity development of CWD staff and stakeholders strengthened	899,000	899,000	899,000	Child Care Services & Child Care Facilities and Protection	
							Coordination and networking	Coordination and networking mechanisms	100,000	150,000	150,000	Child Care Services & Child Care Facilities and Protection	

7.3 DIRECTORATE OF COMMUNITY EMPOWERMENT

Objective	NDP4 DESIRE OUTCOME	KPI	TARGETS			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)		
			2014/2015	2015/2016	2016/2017				2014/2015	2015/2016	2016/2017
3.1 To strengthen management and implementation of community development programs and institutions	To alleviate extreme poverty	# of women and men would be economically empowered through micro business development support	1402 (Women) 294 (men)	2803 (women) 588 (men)	4205 (women) 980 (men)	Support Community Development	Strengthen socio-economic empowerment of communities	Community members mobilized to start-up IGAs;  Communities would be economically empowered through micro business development support;	5 820 000	7 000 000	800 000
			294	588	980	Support Community Development	Strengthen socio-economic empowerment of men	Men are mobilized to start-up IGAs and would be economically empowered through micro business development support;  Men are trained on Basic Business Management & production skills.	900 000	1 332 000	7 000 000
										50 000	130 000
		Number of the IGAS grant beneficiaries trained on micro business development skills	1696	3391	5185	Support Community Development	Strengthen socio-economic empowerment of communities	Community members mobilized to start-up IGAs;  Communities would be economically empowered through micro business development support;	80 000	100 000	120 000
		# of women capacitated through WIBA Activities	363	363	363	Support Community Development	Strengthen socio-economic empowerment of communities	WIBA members leading business successfully	186 000	1437 600	1 509 480

STRATEGIC OBJECTIVE	NDP4 DESIRE OUTCOME	KPI	TARGETS 2014/15	TARGETS 2015/16	TARGETS 2016/17	PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000) 2014/15	BUDGET (N\$ 000) 2015/16	BUDGET (N\$ 000) 2016/17
		Operating guidelines & implementers handbook	2	2	2	Support Community Development	Strengthen socio-economic empowerment of communities	IGAs managed by using standard guidelines	70 000	70 000	70 000
		Number of advocacy & community mobilization materials development by type	5000 Brochures 1000 Posters 1000 Newsletters	5000 Brochures 1000 Posters 1000 Newsletters	5000 Brochures 1000 Posters 1000 Newsletters	Support Community Development	Strengthen socio-economic empowerment of communities	Community members are informed	30 000	40 000	50 000
		# of community based responsive programmes introduced at 14 Community Empowerment Centres (CEC's)	4	8	14	Support Community Development	Strengthen socio-economic empowerment of communities	Community members are mobilised to use the local services.	7 751 000	-	-
		# of ECD Educators would be trained on ECD Curriculum	668	1336	2004	Support community and ECD interventions	Strengthening ECD initiatives				
<b>3.2 To improve equitable access to ECD services and ECD programmes.</b>		# of ECD Educators receiving monthly ECD subsidy	334	668	1002	Support Community and Early Childhood Development interventions	Strengthen Early Childhood Development Initiatives	ECD educators receive subsidies are motivated	1 665 4000	2 140 6000	2 615 8000
		# of ECD Centres complying with the National ECD standards.	200	400	800	Support community and ECD interventions	Strengthening ECD initiatives	ECD Centres provided with building, teaching and learning materials Access to ECD Services improved ECD Centres meet minimum standards	1 266 8000	3 517 000	

7.4 DIRECTORATE OF ADMINISTRATION AND GENERAL SERVICES

STRATEGIC OBJECTIVES	NDP4 DESIRED OUTCOME	KPI	BASELINE	TARGET			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)			RESPONSIBLE DIR/DIV	
				2014/15	2015/16	2016/17				2014/15	2015/16	2016/17		
4.1 Ensure an enabling environment and high performance culture	Alleviate extreme poverty	The degree to which the new Policies have been Implemented (%)	20%	60%	70%	80%	Policy, Supervision and Support Services	Policy Supervision	Policies Coordinated	483 000	498 000	520 000	HRM	
									Public Relations	Communication policy developed	40 000	45 000	50 000	GS
									Information and Communication Technology	IT equipment and Systems Acquired and maintained Offices connected to Ministry Network	1 469 000	2 716 000	2 360 000	IT
									Wellness and HIV/AIDS Mainstreaming	90% of staff sensitized, mainstreamed	50 000	179 000	280 000	HRM
								98%	Financial Management	Budget executed	1 109 000	1 160 000	1 370 000	Finance
									Internal Audit	Internal audits recommendations Implemented	16 000	20 000	30 000	Internal Audit
								60%	Asset management and general support	Effective management of operational facilities	34 400 000	15 309 000	10 050 000	GS
										Effective management of valuable Assets	29 000	40 000	50 000	GS
										Effective utilization of the transport assets	13 053 000	18 875 000	34 772 000	GS
						# of the implementation of the TNA Plan				Human Resource Development	Staff member Capacitated	573 000	1 218 000	1 098 000

DIRECTORATE OF ADMINISTRATION AND GENERAL SERVICES Continues

STRATEGIC OBJECTIVES	NDP4 DESIRED OUTCOME	KPI	BASELINE	TARGET			PROGRAMMES	PROJECTS	OUTPUT	BUDGET (N\$ 000)			RESPONSIBLE DIR/DIV
				2014/15	2015/16	2016/17				2014/15	2015/16	2016/17	
		# of approved staff establishment filled					Human Resource Management	Recruitment and Selection	770 000	913 000	1 050 000	HRM	
								Staff satisfaction survey				HRM	
								100% of staff members signed Performance Agreement and assessed				GS	
		# of documents Centralized					Records Management	Documents Centralized	40 000	57 000	54 000	GS	
		# of business processes reviewed with improved service delivery time	1	1	2	3	Business process re-engineering	Improved service delivery to customer	TBD	TBD	TBD	All Directorates	
		% progress made towards decentralization of the ministry's functions	20%	40%	60%	100%	Decentralization	Identified services are delivered by the regional councils as per decentralization act	TBD	TBD	TBD	Ministerial de-centralization task force	

















**Ministry of Gender Equality and Child Welfare**  
Juvenis Building • Independence Avenue  
Private Bag 13359 • Windhoek, Namibia

