



Republic of Namibia

Office of the President

Ministry of Gender Equality, Poverty Eradication and Social Welfare

STRATEGIC PLAN

2020/21 – 2024/25

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LIST OF ABBREVIATIONS

AWOME	Acceleration of Women Owned Micro-Enterprises
CCCPFs	Constituency Child Care and Protection Forums
CCPD	Childcare Protection Division
DAGS	Directorate of Administration and General Services
DCDPE	Directorate of Community Development and Poverty Eradication
DDAMC	Directorate of Disability and Marginalised Communities
DGEWE	Directorate of Gender and Women's Empowerment
DPPR	Directorate of Policy, Planning and Research
DSPS	Directorate of Social Protection Services
ECDs	Early Child Development Centres
GBV	Gender Based Violence
GEHA	Global Education for Health Assessment
HPP	Harambee Prosperity Plan
ICT	Information and Communication Technology
IECD	Integrated Early Childhood Development
IGA	Income Generating Activities
IMIS	Integrated Management Information System
IT	Information Technology
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MGEPSW	Ministry of Gender Equality, Poverty Eradication and Social Welfare
MIS	Management Information System
MoF	Minister of Finance
NDHS	Namibia Demographic and Health Survey
NDP	National Development Plan
NHIES	Namibia Household Income and Expenditure Survey
NIECD	National Institute for Educational Development

NSA	Namibia Statistics Agency
NWEEF	National Women Economic Empowerment Framework
O/M/As	Offices, Ministries, and Agencies
OVC	Orphans and Vulnerable Children
PM	Performance Management
PMS	Performance Management System
PMU	Procurement Management Unit
RCCFs	Residential Child Care Facilities
RCCPFs	Regional Child Care Protection Forums
SDGs	Sustainable Development Goals
SO	Strategic Objectives
SOPs	Standard Operating Procedures
SSSDS	Sector Specific Service Delivery Standards
TIP	Traffic in Persons
UN	United Nations
VAC	Violence Against Children
WBAs	Women in Business Associations

FOREWORD BY THE MINISTER

Ministry of Gender Equality, Poverty Eradication and Social Welfare is a result of a strategic move by the President of the Republic of Namibia to ensure efficiency and effective service delivery for Namibia's Social Protection Services. This brought about the merger of the Ministry of Gender Equality and Child Welfare, Ministry of Poverty Eradication and Social Welfare, Directorate of Marginalised Communities and Directorate of Disability Affairs under the Office of the President into one holistic social, specialised organisation.

I am delighted to present to you the MGEPEWSW Strategic Plan 2020 – 2025, which outlines the strategic visions and goals which the Ministry have identified to help fulfil its mission to serve the Namibian nation. The process of formulating a new Strategic Plan has given us the opportunity to take stock on past successes and failures, to determine our visions and future goals in the light of challenges ahead.

The strategic pillars attest to our commitment to achieving a caring and inclusive society where all Namibians enjoy a dignified life through our core functions of ensuring gender equality, eradicating poverty, accelerating socio-economic development and integration of the marginalised communities and people with disabilities into the broader society.

Our strategies for gender equality and integration aim to enhance equality, equity and the empowerment of women, girls, boys, the marginalized communities, and people living with disabilities as well as and promote the related human rights to enable them to flourish in and contribute to national agendas and economy.

As an entity for social development, we shall continue strengthening and expanding social protection services, improving children's well-being through effective policy and legislative frameworks, programme implementation, integration of management systems to enhance programming and efficient service provision. Through engagement with the communities and stakeholders we will better articulate, develop and communicate an identity consistent with our visions to facilitate the community in understanding our goals and recognizing our achievements. Moreover, we shall continue mobilising communities towards socio-economic emancipation.

The Strategic Plan represents the concerted efforts of our management, staff of the Ministry and Office of the Prime Minister whose valuable input has been incorporated in this document. Let me take this opportunity to thank all of them for giving us so much food for thought during the process of consultation and drafting of the Strategic Plan. I am confident that with the collaboration of our talented staff and our partners, the goals that we strive to achieve in time can translate into achievements that we can be proud of.

By investing in the future of Namibia's social development, we are investing to build a better future for Namibia, regional and global communities. I would like to invite you to join hands with us to help this unique institution to foster social development. I thank you wholeheartedly for taking an interest in the future of the communities we serve.






Hon. Doreen Sioka

MP & Minister of Gender Equality, Poverty Eradication and Social Welfare

ACKNOWLEDGEMENT BY THE EXECUTIVE DIRECTOR

The Government of the Republic of Namibia remains committed to protect rights of children and woman, address gender equality, poverty eradication, reduction of income inequality, integration of the marginalised communities and people with disabilities into broader society.

On 22 March 2020, the President of the Republic of Namibia combined the above mentioned functions for efficient and effective service delivery for the targeted groups.

As result of the amalgamation of the functions of the Ministry, the drafting of the new five-year Strategic Plan for 2020-2025 period was necessitated to respond to the current needs of the revised mandate. Equally, the Strategic plan will be cascaded to the Annual Plans and the Performance agreements of all staff members which will form the basis for the implementation of the Performance Management System as required by the Office of the Prime Minister.

Furthermore, the Ministry makes a commitment by means of this strategic plan document to its customers, all the relevant stakeholders, and the development partners, that it will implement all the strategic objectives and key performance indicators within the set timeframes as outlined in the Strategic Plan document.

I would like to extend my sincere gratitude to our Hon. Minister Hon. Doreen Sioka, and her deputy Ministers; Hon. Bernadette Maria Jagger, Hon. Royal /Ui/o/oo and Hon. Alexia Manombe-Ncube for their unwavering guidance and support in the process of formulating this Strategic Plan.

In addition, I would like to extend my special thanks to the Office of the Prime Minister, our management and all the entire staff of the Ministry for their hard work and commitment during the drafting of the Strategic Plan.



Esther Lusepani

ESTHER LUSEPANI
EXECUTIVE DIRECTOR



EXECUTIVE SUMMARY

This Strategic Plan for 2020-2025 period was formulated to provide strategic guidance on the actions and priorities of the Ministry as result of the amalgamation of the functions previously undertaken by the Ministry of Gender Equality, Ministry of Poverty Eradication and Social Welfare and the Office of the Vice President.

During the formulation of the Strategic Plan, the Ministry ensured that the document is aligned to the Fifth National Development Plan (NDP5), Harambee Prosperity Plan (HPP), Vision 2030, and the Sustainable Development Goals.

Through the utilisation of the situational analysis tools which include combination of PASTEL and SWOT Analysis the Ministry identified twelve (12) Strategic Issues namely; lack of coordination and facilitation between various stakeholders, lack of awareness on issues of gender, child welfare, poverty, disabilities, and marginalized communities, fragmented social protection data for evidence-based planning, high rate of violence against women and children, and lack of sustainability of coordination mechanisms of children's programmes.

After identifying and formulating the strategic issues, the Ministry then embarked on crafting of its strategy, which is anchored on Six (6) Desired Outcomes of NDP5, Four (4) Strategic Pillars, Seven (9) Strategic Objectives, Eight One (81) Key Performance Indicators (KPIs), and Eighteen (18) Programmes. Furthermore, the Strategic Plan also outlines and explains the Four (4) most strategic risks that could derail its successful implementation. These include insufficient budget allocation, higher staff turnover, stakeholder non-cooperation, COVID-19 Impact.

1. INTRODUCTION

The Ministry of Gender Equality, Poverty Eradication, and Social Welfare (MGEPEWSW) is mandated to ensure gender equality, eradicate poverty, and ensure socio-economic development of targeted groups. As per our mandate, this Strategic Plan aims at enhancing the well-being of children and elderly people, ensuring equality and women's empowerment, as well as uplifting marginalised communities and people with disabilities.

The high number of orphans and vulnerable children, the high rates of poverty and inequality as well as homelessness in the country poses serious developmental challenges.

Therefore, through this plan, the Ministry demonstrates the government's dedication to ensuring that all vulnerable groups are provided for and safeguarded, and their integrity is maintained.

The strategic plan is guided by National Development Plans, which set the framework for strategic planning by providing high level guidance on the milestones expected by the Ministry, over the next five (5) years. Furthermore, the strategic plan defines the strategic objectives, KPIs to be implemented by the Ministry over the defined five-year period.

1.1 PURPOSE OF A STRATEGIC PLAN

After the consolidation of the Ministries of Poverty Eradication and Gender Equality as well as the divisions of Marginalized Communities and Disability Affairs into one ministry, it was necessary that a combined Strategic Plan be formulated. One of the main reasons for the development and execution of strategic plans is to ensure that Ministry's strategic objective and KPIs are implemented as outlined in the Strategic plan document.

It is in this sense that this Plan was drawn up to direct the activities of all staff members of Ministry to ensure that their efforts and performance are consistent.

The vision and mission of Ministry is clearly outlined in the Strategic Plan. Furthermore, the strategies and objectives of the Ministry are aligned with the vision and mission. In addition, the five-year strategic plan will guide the actions and priorities of the Ministry. However, the strategic plan remains flexible to any changes in national priorities that may be brought about by new developments in the national development plans.

1.2 LINKAGE TO HIGH LEVEL INITIATIVES

The strategies of the Ministry are anchored in the national founding statements, goals, and international agendas such as Vision 2030, NDP5, AU Agenda and SDGs.

1.2.1 HARAMBEE PROSPERITY PLAN (HPP)

The Harambee Prosperity Plan has the goal of uniting Namibians to pull together in one direction and to build an inclusive nation, where all can fulfil their full potential and prosper. Under the social progression pillar, the Harambee Prosperity Plan envisages the Elimination of the structural causes of poverty as well as the consolidation of social grants into more effective and coordinated social safety net to achieve a significant reduction in poverty.

Table 1: Alignment of MGEPSW Strategic Plan to HPP

AGENDA	PILLAR	STRATEGIC OBJECTIVE/ DESIRED OUTCOME/ STATEMENTS	MGEPSW ALIGNMENT/ CONTRIBUTION
Harambee Prosperity Plan (HPP)	Social Progression - Hunger Poverty	- Zero deaths in Namibia that can be attributed to a lack of food during and beyond the Harambee period (HPP07).	MGEPSW contribution will be felt through the achievement of these strategic objectives SO3: Strengthen and expand social protection

1.2.2 FIFTH NATIONAL DEVELOPMENTAL PLAN (NDP5)

The Fifth National Development Plan (NDP5) articulates the outcomes to be achieved by 2022 for Namibia to be a more prosperous and stable nation. NDP5 set a 5-year target of reducing the proportion of the poor women, men, girls and boys, secure educational foundation through access to Early Child Development Centres (ECDs), empower women as well as integrate marginalised communities into mainstream economy amongst others. Table 2 below depicts the linkage of MGEPESW Strategic Plan to NDP5.

Table 2 Alignment of MGEPESW Strategic Plan to NDP5

AGENDA	PILLAR	STRATEGIC OBJECTIVE/ DESIRED OUTCOME/ STATEMENTS	MGEPESW ALIGNMENT / CONTRIBUTION
NDP 5	Social Transformation <ul style="list-style-type: none"> - Human Capital - Development Social Development Good Governance <ul style="list-style-type: none"> - Public Service Performance and Service Delivery 	<ul style="list-style-type: none"> - By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%. - By 2022, Namibian children aged 0-8 have a secure educational foundation, through access to ECD services. - By 2022, Namibia women are empowered and free from gender-based-violence. - By 2022, marginalized communities integrated into mainstream economy. - By 2022, Namibia has improved service delivery to the satisfaction of citizens. - By 2022, Namibia has an integrated statistical system providing quality and sound data and statistics for national development. 	<p>MGEPESW contribution will be felt through the achievement of these following strategic objectives</p> <p>SO1: Ensure gender equality, Equity and empowerment of girls, boys and women</p> <p>SO2: Advocate and promote the related human rights issues</p> <p>SO3: Strengthen and expand social protection</p> <p>SO4: Mobilize communities towards socio-economic empowerment</p> <p>SO5: Improve Care and protection for children's well-being</p> <p>SO7: Develop Integrated Management Information System</p> <p>SO8: Enhance the enabling environment for high performance culture and service delivery</p>

1.2.3 LINKAGE WITH THE VISION 2030

The declaration of war against poverty is underpinned in the Vision 2030 which states that by 2030, poverty and disparity among Namibians will be reduced to a minimum, while the current pattern of income distribution will be equitable. The Vision 2030 as well envisioned to see both women and men enjoy equitable access to services and resources, with limitations and barriers removed, implement gender and related policies implemented and Namibia to be a just, moral, tolerant and safe society, with legislative, economic and social structures in place that eliminate marginalisation and ensure peace and equity between women and men, the diverse ethnic groups and people of different interests. Table 3 below depicts the linkage of MGEPSW Strategic Plan to Vision 2030.

Table 3: Alignment of MGEPSW Strategic Plan to Vision 2030

AGENDA	THEME	STRATEGIC OBJECTIVE/ DESIRED OUTCOME / STATEMENTS	MGEPSW ALIGNMENT / CONTRIBUTION
VISION 2030	Inequality and Social Welfare	- Ensure that Namibia is a fair, gender responsive, caring and committed nation, in which all citizens can realise their full potential, in a safe and decent living environment.	The Ministry's contribution will be felt through the achievement of their strategic objectives as outlined below: SO1: Ensure gender equality, Equity and empowerment of girls, boys and women SO2: Advocate and promote the related human rights issues SO3: Strengthen and expand social protection SO4: Mobilize communities towards socio-economic empowerment SO5: Improve Care and protection for children's well-being

1.2.4 LINKAGE WITH AU AGENDA 2063

The Strategic Plan is intentionally aligned to the goals of Agenda 2063 to deliver on Africa's goal for inclusive and sustainable development and a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity. MGEPSW will look to delivering five (5) of the AU Agenda 2063 Goals, as stipulated in table 4 below.

Table 4: Alignment of MGEPSW Strategic Plan to AU Agenda 2063 Goals

AGENDA	GOALS	MGEPSW ALIGNMENT/ CONTRIBUTION
AU Agenda 2063	<p>Goal 1. A High Standard of Living, Quality of Life and Well Being for All Citizens</p> <p>Goal 3. Healthy and well-nourished citizens</p> <p>Goal 11. Democratic values, practices, universal principles of human rights, justice and the rule of law entrenched</p> <p>Goal 17. Full Gender Equality in All Spheres of Life.</p> <p>Goal 18. Engaged and Empowered Youth and Children</p>	<p>MGEPSW contribution will be sensed through the achievement of these following strategic objectives:</p> <p>SO1: Ensure gender equality, Equity and empowerment of girls, boys and women.</p> <p>SO2: Advocate and promote the related human rights for women, girls, boys, marginalized communities, and people with disabilities</p> <p>SO3: Strengthen and expand social protection</p> <p>SO4: Mobilise communities towards socio-economic empowerment</p> <p>SO5: Improve Care and protection for children's well-being</p> <p>SO9: Ensure effective Policy and Legislative frameworks</p>

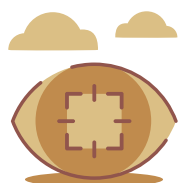
1.2.5 LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS

The Sustainable Development Goals (SDGs), also known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. MGEPSW will be involved in delivering six (6) of the SDG Goals, as stipulated in table 5 below.

Table 5: Alignment of MGEPSW Strategic Plan to SDG Goals

AGENDA	GOALS	MGEPSW ALIGNMENT/ CONTRIBUTION
SDGs	<p>Goal 1. End poverty in all its forms everywhere</p> <p>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p> <p>Goal 3. Ensure healthy lives and promote well-being for all at all ages</p> <p>Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p> <p>Goal 5. Achieve gender equality and empower all women and girls.</p> <p>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels</p>	<p>MGEPSW contribution will be felt through the achievement of these following strategic objectives</p> <p>SO1: Ensure gender equality, Equity and empowerment of girls, boys and women</p> <p>SO3: Strengthen and expand social protection</p> <p>SO5: Improve Care and protection for children's well-being</p>

2. HIGH LEVEL STATEMENTS



VISION

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



MISSION

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



MANDATE

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



CORE VALUES

INTEGRITY	Being honest and ensuring systems and procedures are rules compliant.
TEAMWORK	Working together for the common good.
EMPATHY	Bringing humanity to our work.
INCLUSIVITY	We strive for excellence and understand that our diversity strengthens us.
PROFESSIONALISM	To achieve high quality performance that exceeds standards.
ACCOUNTABILITY	Taking responsibility for our actions.
ACCESSIBILITY	Always making ourselves available to meet customer expectations.

3. SITUATION ANALYSIS

The MGEPESW mapped out the situation analysis using a SWOT analysis to evaluate the existing situation. The intention of overseeing the analysis was to discover strategic matters which created the foundation for strategic stakes and strategic aims.

The strategic issues were also determined through key stakeholders' analysis. Furthermore, the Ministry reviewed the Fifth National Development Plan and the Harambee Prosperity Plan to craft the Desired Outcomes, Strategic Objectives and Key Performance Indicators. The SWOT matrix below summarizes current situation.

Table 5: Situation Analysis

DIMENSION	IDENTIFIED FACTORS	STRATEGIC ISSUES
1. Strengths	<ul style="list-style-type: none"> Well established Policies, Legal frameworks, and Guidelines Implementation of the Gender Responsive Budgeting. Child Protection Integrated Case Management System available. Gender and child friendly policies and guidelines available Competent workforce Strong commitment to the promotion of children's well-being, protection of targeted communities' and reduction of GBV cases, poverty, and inequality. 	<ul style="list-style-type: none"> Frequent communication and collaboration with the stakeholders. Develop policy, legal frameworks and regulations that are responsive to needs of the customers. Streamline Gender Responsive Budgeting mainstreaming through MoF. Effective utilization of the Child Protection Integrated Case Management System. Regular review of policies and guidelines Retain workforce through incentives and on-the-job training programmes Develop programmes to protect livelihoods of targeted communities, welfare of children and to reduce GBV cases, poverty, and inequality.

2. Weaknesses	<ul style="list-style-type: none"> • Inadequate sex disaggregated data • Inadequate Organizational Structure • Weak implementation of existing legislation that affect the status of women in economic decision making and leadership • Absence of monitoring and evaluation systems • Lack of Unified Social Register for Social Protection Services • Availability, quality and timeliness of data does not support decision making and accountability 	<ul style="list-style-type: none"> • Collaborate with NSA and O/M/As for disaggregation of sex data • Revised Organisational Structure of the Ministry to be responsive to its human resources needs • Strengthen collaboration with O/M/As for implementation of legislation for gender equality • Develop a robust Monitoring and Evaluation System for programmes • Developed and operationalise Integrated Management Information System (IMIS) <p>Operationalise the Statistic Strategic Plan of the Ministry 2020</p>
3. Opportunities	<ul style="list-style-type: none"> • Participation and involvement, lobby Politicians for support • Leverage ICT to facilitate service delivery • Collaboration with Research and Academic Institutions on studies that will yield disaggregated sex data. • Collaboration and Partnership with different stakeholders and Development Partners. 	<ul style="list-style-type: none"> • Leverage existing political will on social protection, Violence Against children and GBV to support implement programmes. • Leverage implementation of the ministry's customer Charter through effective utilization of ICT and Social Media. • Collaborate with academic institution to foster research and innovation culture in gender, child and social protection programmes • Explore partnerships through strengthening and exploring of Bilateral, Multilateral Agreements.

4. Threats	<ul style="list-style-type: none"> · Outbreak of Pandemics (COVID-19) · Global economic down-turn · Increase cases of GBV and VAC · Emerging trends such as trafficking in Person, violence, substance abuse / child pornography, child online exploitation, children living and working on the streets · Changing Demographic patterns threaten sustainability of social programmes. 	<ul style="list-style-type: none"> · Strengthen existing partnerships with Development partners to cope with external shocks and externalities. · Develop civil education and sensitisation programmes to Effect positive behavioural change. · Collaborate with international partners to curb cross border crimes through development and revision of relevant policies, legislations, and regulations. · Awareness raising programmes on emerging trends · Prioritize decentralisation of ministry's functions
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4. STRATEGIC ISSUES

The compiling of the Strategic Plan entails speaking to the needs of key stakeholders and as such, MGEPSW identified specific strategic issues as an insight into the challenges that the Ministry will need to address during the period of implementation.

These challenges include:

- Lack of coordination and facilitation between various stakeholders.
- Lack of understanding and commitment to PMS.
- Need for decentralising more functions.
- Insufficient human resource capacity, office, and IT infrastructure.
- Lack of awareness on issues of gender, child welfare, poverty, disabilities, and marginalized communities.
- Lack of budgetary allocation to respond to issues of gender, child welfare, poverty, disabilities, and marginalized communities.
- Fragmentation of social protection programmes and data for evidence-based planning.
- Inadequate monitoring, evaluation & reporting tools, and processes.
- High rate of violence against women and children.
- Potential beneficiaries without national documents.
- Lack of sustainability of coordination mechanisms of children's programmes

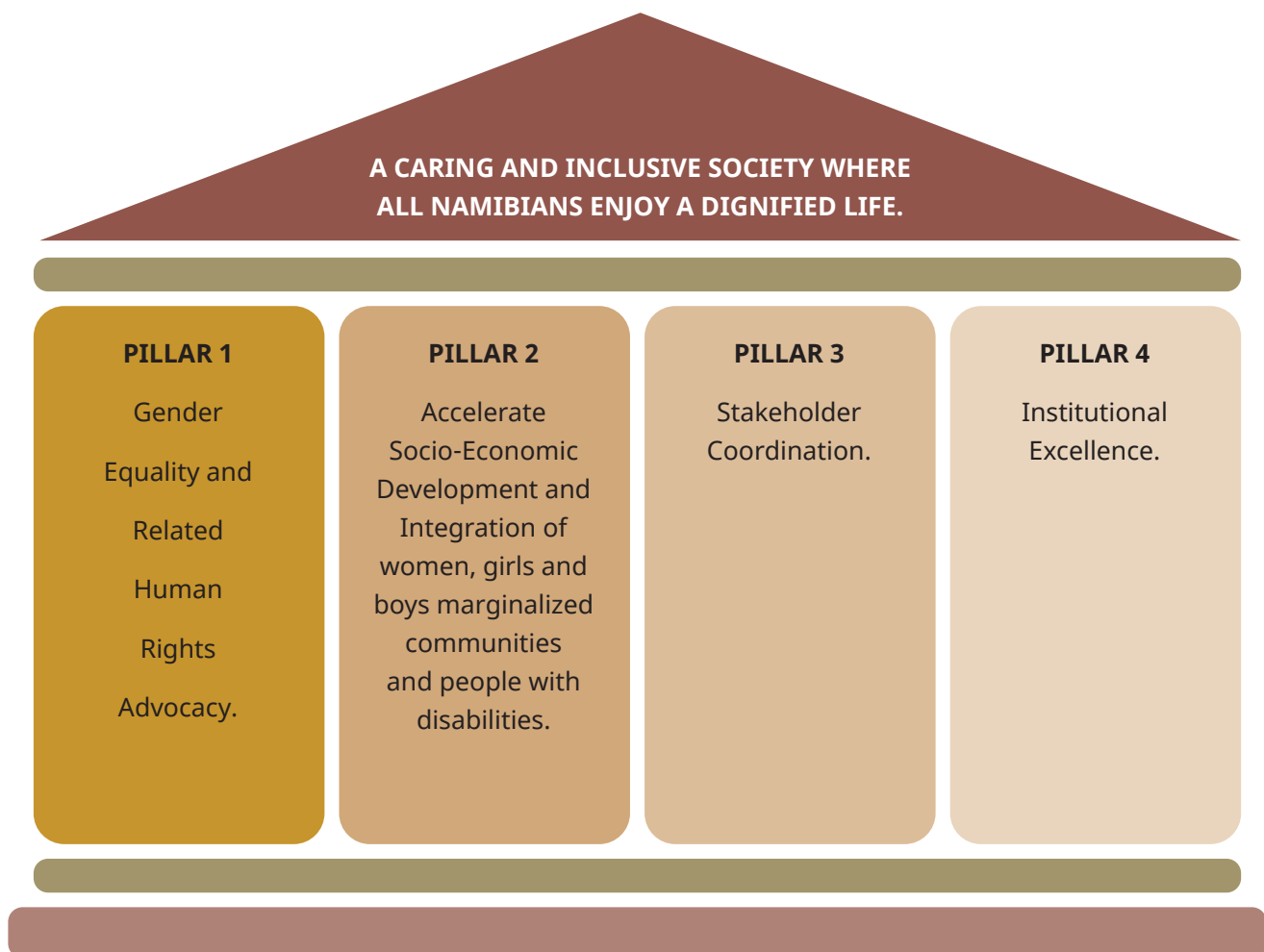
5. STRATEGIC PILLARS AND STRATEGIC OBJECTIVES

5.1 STRATEGIC PILLARS

The Strategic Pillars provide MGEPSW with the foundation upon which the Ministry's Strategic Objectives and KPI's outline lies.

These Strategic Pillars act as the basis for the Ministry's priorities and activities for the 2020 – 2023 Strategic Period.

Figure: Strategic Pillar



5.2 STRATEGIC OBJECTIVES

The Strategic Objectives (SOs) are desired goals and outcomes that MGEPEWSW will look to achieve during the strategic period. The SOs distinguish the areas of focus to respond to the dynamism of the realities experienced, in line with our mandate, vision and mission.

The SOs are as follows:

- SO1.** Ensure gender equality, equity and the empowerment of women, girls, boys marginalized communities and people with disabilities
- SO2.** Advocate and promote the related human rights for women, girls, boys, marginalized communities, and people with disabilities
- SO3.** Strengthen and Expand Social Protection
- SO4.** Mobilise communities towards socio-economic empowerment
- SO5.** Improve care and Protection for Children's well being
- SO6.** Ensure Stakeholder Communication and Coordination
- SO7.** Develop Integrated Management Information Systems
- SO8.** Enhance the enabling environment for high performance culture and service delivery
- SO9.** Ensure effective Policy and Legislative frameworks

6. MGEPSW STRATEGIC PLAN MATRIX 2020/21 – 2024/25

MGEPSW Strategic Plan Matrix 2020/21 – 2024/25

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE	
By 2022, Namibia women are Empowered and free from gender-based-violence.	P. 1 Gender equality and related human rights advocacy	SO1: Ensure gender equality, Equity and empowerment of girls, boys and women	Namibia Gender Status Index (score)	The indicator measures Namibia Gender Status Index on the key thematic areas as stipulated in the National Gender Policy such as social economics and politics	Absolute	0.78	
			Reduction in Gender based Violence (GBV) Prevalence Rate	According to the NDHS 2013- Reduce GBV incidences (physical, sexual and emotional)	Decremental	33	
			# of women in politics and decision making positions coached and mentored	Women in politics and decision making includes; parliamentarians, manager's in Public service, leaders in local authorities and managers in private sectors. Coached and mentored.	Absolute	337	
		SO2: Advocate and promote the related human rights issues	# of Awareness platforms held on marginalized communities	Measure the number of awareness platforms held at Regional, National and International levels with emphasis on the promotion of human rights issues of Marginalized Communities	Absolute	6	
			# of Awareness platforms held on persons with disabilities issues	Measure the number of awareness platforms held at Regional, National and International levels with emphasis on the promotion of Human Rights issues of Persons with Disability	Absolute	142	
			# of stakeholder capacitated on trafficking in persons	This indicator measure the number of law enforcement officials trained on combating of trafficking in persons strategies.	Absolute	180	
			Implemntation of the UN Security Council Resolution 1325 on Women peace and security Plan of Action	This indicator measure the number of women capaci on peace and security to implement UN Resolution 1325	Absolute	40	

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)			RESPONSIBLE UNIT		
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			OPERATIONAL	DEVELOPMENT				
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)								
	0.78	0.8	0.8	0.85	0.85	Gender Equality & Women Empowerment	National Gender Coordination Mechanism	23,175				GEHA, DGEWE	
						Gender Equality & Women Empowerment	Gender Mainstreaming and capacity building	4,513					
						Gender Equality & Women Empowerment	Women Empowerment	1592 800					
	30	28	25	23	20	Gender Equality & Women Empowerment	Intensify National GBV campaign	65,581					
	116	116	116	116	120	Gender Equality & Women Empowerment	Women in Politics and Decision making	53,090					
	4	6	6	6	6	Civic engagemenets	Awareness Raising	6,800				DDAMC	
	14	81	81	81	81	Civic engagements	Awareness Raising	5,750				DDAMC	
	60	60	60	60	60	Gender Equality & Women Empowerment	Combating of trafficking in persons	861				GEHA	
	30	30	30	30	30	Gender Equality & Women Empowerment	Women Peace and Security					GEHA	

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE	
By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.	P.2 Accelerate Socio-Economic Development and Integration of women, girls and boys marginalized communities and	SO3: Accelerate Socio-Economic Development and Integration of Targeted groups	# of Households from Marginalized Communities who benefited from Special Feeding Programme	Measure the number of households who benefited from Special Feeding Programme	Absolute	29044	
			% of burial services successfully provided	Measure the rate at which burial services rendered to needy families from the Marginalized Communities as per every request submitted	Absolute	100	
			# of Persons with Disability enabled access to different services	Measure the number of individual Persons with Disability identified, referred and enabled access to services such as education, health, social grants	Absolute	601	
			# of Students with Disability benefited from students Educational support Programme	Measure the Students with Disability at tertiary institutions provided with financial support	Absolute	37	
			% coverage of Old Age Grants	Measure of % of Old age grants maintained on the system	Absolute	97	
			% coverage of Disability Grants	Measure of % of Disability grants maintained on the system	Incremental	74	
			% coverage of OVC's accessing Childrens Grants	Measure of % of Childrens Grants maintained on the system	Incremental	60	
			% of Extremely Poor Households assisted through Food Bank	Measure of households assisted with Foodbank parcels in urban and peri-urban	Incremental		
		SO4: Mobilize communities towards socio-economic empowerment	# of individuals Persons with Disability supported	Measure the number of Persons with Disability supported on individual needs	Absolute	60	
			# of Livelihood empowerment projects for Marginalized Communities supported	Measure the number of Income Generating Projects for Marginalized Communities that are supported with equipment and material	Absolute	11	
			# of empowerment projects for Persons with Disability supported	Measure the number of Income Generating Projects for Persons with Disability that are supported	Absolute		

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)			RESPONSIBLE UNIT		
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			OPERATIONAL	DEVELOPMENT				
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)								
	29044	28544	28000	27500	27000	Socio-Economic mainstreaming	Intergration of Marginalisd community	692,000				DDAMC	
	100	100	100	100	100	Social Protection Services	Burial Services	5,000				DDAMC	
	300	400	500	600	700	Socio-Economic mainstreaming	Intergration of persons with Disabilities	15,250				DDAMC	
	50	60	80	120	140	Socio-Economic mainstreaming	Intergration of persons with Disabilities	20,000				DDAMC	
	97	97	97	97	97	Payment of Grants	Social Assistance	3,053,606	145,401,777			DSPS	
	74	74	75	75	75	Payment of Grants	Social Assistance	545,811				DSPS	
	68	70	72	74	76	Payment of Grants	Social Assistance	1,048,500				DSPS	
	13	15	15	15	15	Food Bank	Food Bank	68,631				DSPS	
	200	400	350	300	250	Social Protection Services	Social Support	1,000				DDAMC	
	3	12	13	14	15	Socio-Economic	Icome Generation	43,500				DDAMC	
	2	4	6	8	10	Socio-Economic	Icome Generation	3,000				DDAMC	

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE
By 2022, Namibian children aged 0-8 have a secure educational foundation, through access to ECD services.			% progress made towards implementation of a Comprehensive specialised sustainable cluster villages programme.	Comprehensive programme for sustainable cluster villages programme	Incremental	0
			% of beneficiaries who attained improved economic status	Economic status: IGAs beneficiaries (poor men and women) mobilised, supported with IGAs materials and equipment, accessing markets and earning steady monthly profit of N\$520,80 or more above the upper bound poverty line (NHIES 2015/16) Measurement: number of beneficiaries attained economic status /total number of beneficiaries	Incremental	30
			% progress towards implementation of National Women Economic Empowerment Framework (NWEFF)	Measures the progress of implementing the NWEFF	Incremental	0
		SO5: Improve Care and protection for children's well-being	% of children 0-4 who have access to quality ECD programmes and services	Children of the ages between 0 and 4 years old accessing ECD services. Measurement: Number of Children in the ages between 0 and 4 years old accessing quality ECD services / total population of children between 0-4 years old (328 480).	Incremental	32
			% of ECD centres meeting the set ECD standards	Measure the number of ECD centres that meet ECD set standard / total number of ECD centers	Incremental	0
			% of ECD centers registered with the Ministry of Gender	Measure the number of ECD centres registered / total number of ECD centers	Incremental	0
			# of ECDs constructed	Completed Model and Standard ECD centers ready for use	Absolute	2
			% of educators trained	Educators: teachers in Early Childhood Development Centres. Measurement: Number of educators trained/ total number of educators	Incremental	5

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)			RESPONSIBLE UNIT		
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			OPERATIONAL	DEVELOPMENT				
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)								
		30	50	80	100	Economic development and Poverty Eradication	Special Programmes	60000				DCDPE	
		34	36	38	40		Community Economic Advancement	6930				DCDPE	
		5	15	25	35		National Women Economic Empowerment Framework (NWEEF)	400				DCDPE	
	35	40	45	50	55	Early Childhood Development	ECD Centres	6,550				DCDPE	
		10	20	30	40	Community Development Coordination Structures	ECD Centres	500				DCDPE	
		5	10	15	20	Community Development Coordination Structures	ECD Centres	500				DCDPE	
	42	20	7	7	7	Community Development Coordination Structures	ECD Centres	117100				DCDPE/DPPR	
	9	13	17	21	25	Community Development Coordination Structures	Educators Trainings	7,500				DCDPE	

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE
			# of educators receiving subsidy	Measurement: number of Educators receiving subsidy/ Total number of educators	Incremental	1307
			Minimum package of care index	<p>This Index is a new way of measuring outcome instead of just focusing on numbers reached. It measures the following composites indicators:</p> <ul style="list-style-type: none"> - % of children on child state grants - Child none-stunting rate (Health) - % of children who have a birth certificate (Rights & Protection) - % of children 0-4 who have access to ECD programmes and services - Survival rate to grade 7 (primary education) <p>Index Score Ranges and interpretation:</p> <ul style="list-style-type: none"> - 0: Not Data/ No care package - and <0.25: Low Care Package - >0.25 and <0.5: Average Care Package - >0.5 and <0.8: Good Care Package - >0.8 and 1: High Care Package 	Incremental	0.54
			% of children in VAC cases	<p>This indicator measures the reduction of VAC due to interventions implemented addressing VAC issues. Violence types: Sexual, physical, neglect abandonment, trafficking</p> <p>Denominator: Number all children under 18 (1043323 Intercensus, 2016)</p> <p>Numerator: Number incases of VAC reported to the MGEPSW Social Workers</p>	Incremental	3.2
			# of MGEPSW Social Workers and other service providers trained on Child Care and Protection Act of 2015	This indicator measures social Workers from the MGEPSW responsible for the protection of children and other key service providers who are trained on different provisions in the CCPA aimed at preventing and responding to the VAC	Absolute	153
			% of progress made on the operationalization of the rehabilitation centre of street children	This indicator measures the strategies to operationalize and expand the rehabilitation centers for children with behavioural problems and children living and working on the street	Incremental	10

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)						
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					OPERATIONAL	DEVELOPMENT		RESPONSIBLE UNIT	
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)									
	1307	1307	1549	1791	2033	Community Development Coordination Structures	Educators Subsidy	133,068				DCDPE		
	0.56	0.59	0.61	0.65	0.69	Children Protection	Provision of Children Care Services	5-year budget that is not covered under the 2 projects below				CCPD/DCDPE		
	3.1	2.9	2.7	2.5	2.2	Child Care and Protection	Violence Against Children	5,000				CCPD		
	200	150	150	150	150	Child Care and Protection	Capacity building of service providers	1 000 000				CCPD		
	20	40	60	70	100	Child care and Protection	Rehabilitation Centre	10,000	20,000			CCPD		

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE	
			# Residential Child Care Facilities& shelters of GBV,VAC and TIP subsidized	This indicator measures number of non-Governmental RCCFs and shelters subsidized by the MGEPSW	Absolute	24	
			# of shelters for GBV,VAC & TIP operationalized	This indicator measures number of MGEPSW shelters accommodating GBV,VAC &TIP survivors and functioning based on SOPs for shelters	Absolute	2	
By 2022, marginalized communities integrated into mainstream economy.	P.3 Stakeholders coordination	SO6: Ensure stakeholder communication and coordination	Evaluation of the Child Welfare Services	This indicator measure the evaluation will be undertaken to measure the outcomes of service delivery under child welfare services	Absolute	0	
			# of OMAs implemented the Disability Mainstreaming Plan	Number of OMAs which mainstreamed and implemented the Disability Mainstreaming Plan into their Action Plans	Absolute		
			% of progress made on the development of Marginalized Mainstreaming Plan	Measure the extend to which the Marginalized Mainstreaming Plan developed and implemented	Absolute		
By 2022, Namibia has an integrated statistical system providing quality and sound data and statistics for national development.			# of networking forums on issues affecting Persons with Disability in place	Measure the number of national and regional networking forums in place	Incremental	6	
			% of functional coordinating structures	Measure the functionality of existing coordination structures: WBA, AWOME steering committee, PMU for Special programmes, Sustainable Cluster Village model steering committee, NIECD, 14 regional IGA and ECD committees, SPP Core Team, BP SPA Meetings, ZH coordinating meetings, sensitization, Permanent Task Force on Children (PTF), Regional Child Care Protection forums (RCCPF) at regional level, Advisory Council for the Child Care Protection Act (CCPA). Functionality means coordination has clear TORs, meet regularly, produces regular reports, and deliver timely results on planned activities. Measurement: Number of functional coordination committees out of the established committees	Incremental	100	
			# of outreach sessions conducted	Measure of the number of outreach sessions	Absolute	11	

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)					
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			OPERATIONAL	DEVELOPMENT		RESPONSIBLE UNIT		
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)								
	27	30	33	35	40	Child Care Protection	Subsidies for Facilities	12,000				CCPD	
	3	2	1	1	1	Child Protection & Gender Equality	Violence Against Children& Gender Based Violence	15,000				CCPD	
				1		Child Care and Protection	Monitoring & Evaluation	2,000				CCPD	
	7	10	14	18	22	Stakeholder coordination	stakeholder engagement	1500				DDAMC	
	20	40	60	80	100	Stakeholder coordination	Stakeholder engagement	1000				DDAMC	
	4	5				Stakeholder coordination	Stakeholder engagement	1000				DDAMC All Directorates DSPS	
	100	100	100	100	100	Stakeholder coordination	Stakeholder engagement	1,000					
	14	14	14	14	14	Coordination, communication and advocacy	Stakeholder engagement communication and coordination	5,360					

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE	
		SO7: Develop Intergrated Management Information System	# of inter agency consultations conducted	Measure of the number of consultation sessions	Absolute	24	
			% Progress on family and household assessment	Measure the progress to assess and register family and households	Incremental	0	
			% of progress made on implementation made on Data Must Speak for Children implementation Plan	Numerator: Number of activities implemented based on the Data Must Speak implementation plan Denominator: Number of all activities under the implementation Plan	Incremental	0	
			# of Intergrated Social Protection Systems developed	Measure progress towards the development of Intergrated Social Protection Systems (Intergrated Management Information System IMIS)	Absolute	0	
			# of systems Harmonised and intergrated into the IMIS	Measures progress towards harmonisation and intergration of systems into the IMIS, DHIS 2 Database (Year 2) Disability Affairs Information System (year 3), Marginalised Communities Database Management System (year 4), IGAs database (year 5)	Absolute	0	
			% of progress made on implementation made on the Child Care and protection statistics strategic plan	Numerator: Number of strategies implemented under the strategic plan Denominator: Number all strategies under the strategic Plan	Incremental	0	
			% progress towards evaluation of Blue Print Implementation Plan	Measures progress towards progress towards evaluation of Blue Print Implementation Plan	Incremental	0	
By 2022, Namibia has improved service delivery to the satisfaction of citizens.		SO8: Enhance the enabling environment for high performance culture and service delivery	% Progress towards evaluation of the Zero Hunger Roadmap	Measures progress towards evaluation of Zero Hunger RoadMap	Incremental	0	
			% progress towards development of the Intergrated Monitoring and Evaluation Plan	Measure progress towards the development of intergrated Monitoring and Evaluation Plan	Incremental	0	
			% of staff performance target met	Measure the extent to which staff members have met target in their performance agreements	Incremental	100	

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)			RESPONSIBLE UNIT		
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			OPERATIONAL	DEVELOPMENT				
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)								
	36	36	36	36	36	Coordination, communication and advocacy	Stakeholder engagement communication and coordination	200					
	25	75	100			Coordination, communication and advocacy	Stakeholder engagement communication and coordination	500					
	20	30	40		60	Child Care and Protection	Monitoring & Evaluation	500				CCPD	
		1				System Intergration	Information System	13,000				DPPR DDAMC DAGS CCDP	
		1	1	1	1	System Intergration	Information System	6,100				DPPR DAGS	
	10	20	30	40	50	Child Care and Protection	Monitoring & Evaluation	11,000				CCPD	
	5	50	100			Development of Monitoing and Evaluation System	Monitoring & Evaluation	600				DPPR	
				50	50	Development of Monitoing and Evaluation System	Monitoring & Evaluation	500				DPPR	
			50	100		Provision of Social Protection	Development of Social Safety	0				DPPR	
	100	100	100	100	100	Performance Management System (PMS)	Performance Management	500				DAGS	

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE
			# of trainings attended	Measure the number of training conducted amongst the staff members (Protocol, Project Management, Human Rights Instruments on Indigenous People Issues and Persons with Disabilities, Executive Management for Managers, Supervisory Educational Programme, Sign Language Interpretation)	Absolute	0
			Identified functions of decentralization	% progress towards decentralisation of identified functions.	Incremental	0
			% of Performance Management System (PMS) implemented	Contracts between staff members and the Ministry to fulfil the duties in the AWP, conduct quarterly performance reviews and annual performance appraisals	Absolute	0
			% Financial Management initiatives implemented	The process of drafting and executing the budget as well as collecting State monies (revenue collected vs revenue budgeted)	Absolute	0
			% of Human resource management and development best practices implemented	Process of filling budgeted vacancies, managing of industrial relations and Compilation of Affirmative Action Report as well as human Resources development, occupational health and safety and employee wellness	Absolute	0
			% of Information Technology implemented	Process of ensuring procurement and installation of IT infrastructure	Incremental	60
			% of Assets Managed	Process of physical verification of inventory and fleet management.	Incremental	0
			% of adherence record management	Process of safe keeping and retrieving records as well as reviewing of the file plan	Absolute	48
			% of effective communication enhanced	The process of enhancing dissemination of information amongst internal and external stakeholders	Absolute	0%
			% compliance	The percentage of compliance with laws, regulations, rules, policies and procedures and processes to avoid deviations	Absolute	100

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)			RESPONSIBLE UNIT		
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			OPERATIONAL	DEVELOPMENT				
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)								
	1	6	6	6	6	Performance Management System (PMS)	Performance Management	4,960				DAGS	
	10	40	60	80	100	Provision of regional and local government services intergration	Decentralization implementation	800				DAGS	
	100	100	100	100	100	Performance Improvement	Performance Management	0				DAGS All Directorates	
	100	100	100	100	100	Performance Improvement	Financial Management	360				DAGS	
	100	100	100	100	100	Performance Improvement	Human Resource Management and development	9 720				DAGS	
			100	100	100	Performance Improvement	Information and Communication Technology	7 700				DAGS	
	100	100	100	100	100	Performance Improvement	Support Services	324				DAGS	
	100	100	100	100	100	Performance Improvement	Record Management	0				DAGS	
	100	100	100	100	100	Performance Improvement	Communication Effectiveness	700				DAGS	
	100	100	100	100	100	Performance Improvement	Internal Audit					Internal Audit All Directorates	

DESIRED OUTCOME (NDP5; HPP)	STRATEGIC PILLAR	STRATEGIC OBJECTIVE	KPI	INDICATOR DEFINITION	INDICATOR TYPE	BASELINE	
By 2022, Namibian children aged 0-8 have a secure educational foundation, through access to ECD services.			# of facilities renovated and upgraded	To renovate and upgrade existing facilities of the Ministry (Namibia Childrens Home and After School Centre, community empowerment centres, GBV shelters, and Ministry Offices)	Absolute	8	
			% of facilities constructed	To construct facilities of the Ministry (Namibia Childrens Home and After School Centre, community empowerment centres, GBV shelters, and Ministry Offices)	Incremental	20	
SO9: Ensure effective policy and legal framework		% execution of the development budget	Meaure progress towards the execution of the development budget	Incremental	0		
		# of training attended upon development of Training Plan	Measure the number of training conducted amongst the staff members	Absolute			
		# of Ministerial Policies developed	Measures the number of Ministerial policies developed (SPP (year 2), Child Care and Protection Policy (year 3), Child Marriage Strategy (year 1) indegenous people/marginalised community policy (year 5)	Absolute	0		
		# of Ministerial Policies reviewed/ ammended	measures the progress made on the review and development of the National Gender Policy 2021-2031	Absolute	0		
		# of Ministerial legal frameworks reviewed/ ammended	Measures the number of legal frameworks Promulgated and reviewed (Child Care and Protection Act (year 1 and 3)) amendment of the National Disability Council Act No. 26 of 2004(year 5)	Absolute	0		
		# of frameworks, guidelines, roadmaps developed and reviewed Pathfinding roadmap	measure the number of frameworks, guidelines, roadmaps developed and reviewed (Pathfinding roadmap of the National Plan of Action to End Violence Against Children, IECD Frameworks and Guidelines, IGAs Guidelines, Special Programmes for Poverty Eradication).	Absolute	0		

	ANNUAL TARGETS					PROGRAMME	PROJECT	BUDGET ('000)			RESPONSIBLE UNIT		
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			OPERATIONAL	DEVELOPMENT				
	(2020/21)	(2021/22)	(2022/23)	(2023/24)	(2024/25)								
	2	2	2	2	2	Gender Mainstreaming	Capital Projects		9000			DPPR	
	40	60	80	90	100	Gender Mainstreaming	Capital Projects		53000			DPPR	
	40	60	80	90	100	Performance management	Performance Management System		55,424			DPPR	
		6	6	6	6	Performance Management	Performance Management System	500				DDAMC	
	1	1	1		1	Policy and Legal framework	Policy and Legislative Development and Review	150				CCPD CDPE DPPR	
		1				Policy and Legal framework	Policy and Legislative Development and Review	760				DGEWE DPPR	
		1			1	Policy and Legal framework	Policy and Legislative Development and Review	1000				CCPD	
	1	1	1	1		Policy and Legal framework	Policy and Legislative Development and Review	200				CCPD, CDPE	
							Grand Total	6,085,130	145,539,201				

7. RISK ASSESSMENT

7.1 SUFFICIENT BUDGET ALLOCATION

The success of implementation of this Strategy largely depends on sufficient allocation of funds towards prioritised activities and project/programmes.

7.2 STAFF TURNOVER

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

7.3. STAKEHOLDER COOPERATION

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

7.4 COVID-19 IMPACT

The impact of COVID-19 on the socio-economic well-being of stakeholders, will require falling back to bring those that have fallen further behind, back to a level of sustainability.

[illegible]



Republic of Namibia
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