
NAMIBIA TRAINING AUTHORITY

STRATEGIC PLAN 2019/20-2023/24

June 2019



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1. ABBREVIATIONS AND ACRONYMS

BP	Business Plan
BSC	Balance Score Card
CBET	Competency-Based Education and Training
GRN	Government of the Republic of Namibia
HPP	Harambee Prosperity Plan
ISC	Industry Skills Committee
IT	Information Technology
ITT	Indicator Tracking Table
KPA	Key Performance Area
M&E	Monitoring and Evaluation
MEAC	Ministry of Education, Arts and Culture
MHETI	Ministry of Higher Education, Training and Innovation
NDP	National Development Plan
NPC	National Planning Commission
NTA	Namibia Training Authority
NTF	National Training Fund
NTFC	National Training Fund Council
NTTC	National Trade Testing Centre
NQA	Namibia Qualifications Authority
QIP	Quality Improvement Programme
RPL	Recognition of Prior Learning
SACC	Standards, Assessment and Certification Council
SDP	Skills Development Plan
SO	Strategic Objective
SOP	Standard Operating Procedures
SP	Strategic Plan
SSP	Sector Skills Plan
SWOT	Strengths Weaknesses Opportunities and Threats
TA	Technical Author
TTES	TVET Transformation and Expansion Strategy
(T)VET	(Technical) Vocational Education and Training
TWG	Technical Working Group
VETMIS	Vocational Education and Training Management Information System
VTC	Vocational Training Centre
VTP	Vocational Training Provider
WIL	Work-Integrated Learning

2. FOREWORD BY THE CHAIRPERSON OF THE BOARD OF DIRECTORS

Since the adoption of its rolling five-year Strategic Plan (SP) in 2012, the Namibia Training Authority (NTA) has made strong inroads towards establishing itself as the national port of call for technical vocational training and skills. Supported by the Ministry of Higher Education Training and Innovation (MHETI), the NTA has consolidated its position as a Public Enterprise mandated to lead the national aspiration towards appropriate skills development.

The rolling five-year approach continues to prove effective as it allows for thorough revisions and adjustments in keeping pace with the realities of a constantly changing environment. The current financial crisis, which has resulted in decreased budgetary resources required to give effect to strategic objectives, is a case in point.

However, in spite of these challenges, this SP continues to highlight those key activities fundamental in responding to the changing needs of our stakeholders. It also aligns well with national, and continental agendas and programmes on the Technical Vocational Education and Training (TVET) sector. Furthermore, those initiatives and action plans that support implementation take into consideration recent implementation experience and challenges.

As a dynamic and living document, this SP - as an organisation-wide blueprint for the development of the TVET sector - continues to remain a comprehensive enterprise, aimed at securing fundamental sectoral changes for our country. The Board of Directors has full confidence in its relevance as a tool that will continue to guide the NTA to realise the expansion and transformation of the TVET sector through the delivery of a technically capable and skilled national workforce.

We trust that this SP will continue to help instill a sense of focus and purpose amongst NTA employees and stakeholders alike, as we continue to redefine and provide relevance to the TVET sector. We are convinced that this SP is realistic and implementable, and that it will enhance the realisation of Namibia's aspirations for the TVET sector.

On behalf of the NTA Board, I present to you the NTA Strategic Plan for the period 2020/21 - 2023/24.

Yours in Technical Vocational Education and Training,

Mr Amon Ngavetene
Board Chairperson

3. ACKNOWLEDGEMENT

Similar to previous rolling NTA SPs, this SP (2020/21 - 2023/24) is grounded in collective input and cooperation from our wide array of stakeholders.

The development and revision of the SP required commitment and support of dedicated people. The NTA would not have been able to develop this document without the personal and professional commitment and support of many individuals, partners and network colleagues, who laid the foundation for the original, and subsequent SPs. We express our sincere appreciation to all.

Our Board of Directors, under the able leadership of Chairperson, Mr. Amon Ngavetene, continues to make an invaluable contribution in chartering a strategic path for our organisation. We thank our Board and acknowledge their leadership, support and commitment.

External stakeholder engagement and internal consultations have indeed instilled a strong sense of ownership over the SP, and all its critical facets. We continue to improve efficacy to implement and review our rolling SPs on an annual basis, to ensure relevance and currency.

We acknowledge inputs obtained through respective international, continental and national programmes and agendas, from where we could deduce a sense of direction towards the development of technical and vocational skills for Namibia. These are inter alia: Namibia Vision 2030; NDP5; HPP; MHETI Strategy for the Transformation and Expansion of Quality Technical and Vocational Education and Training in Namibia; UNESCO's TVET, Higher Education and Innovation Policy Review – Namibia, and the AU's Agenda 2063 for Sustainable Development Goals.

We remain committed, amidst challenges, to realise the establishment of a TVET system that provides the technical and vocational skills our country needs to meet its development objectives.

Jerry Beukes
Chief Executive Officer

4. HIGH LEVEL STATEMENTS

4.1 MANDATE

The Vocational Education and Training (VET) Act, no 1 of 2008, established the NTA, its Board and the National Training Fund (NTF); and seeks to regulate the provision of VET to provide for the funding of VET, the imposition of the VET Levy, the appointment of inspectors, the designation of quality system auditors, and for incidental matters. The objects of the VET Act are:

- (a) to achieve an effective and sustainable system of skills formation that –
 - (i) is aligned with the labour market;
 - (ii) provides the skills that are needed for accelerated development;
 - (iii) develops the competencies needed by young people for productive work and increased standards of living; and
 - (iv) promotes access, equity and quality in VET.
- (b) to establish a stable organisation and management system that –
 - (i) clarifies roles in and responsibilities for VET; and
 - (ii) is accountable to Parliament through the Minister.
- (c) to establish and maintain a sustainable partnership between government, the private sector and civil society to resource the provision of VET.

4.2 MISSION

To regulate and facilitate the sustainable delivery of quality TVET to the benefit of stakeholders.

4.3 VISION

To be the national port of call for TVET skills.

4.4 CORE VALUES

To guide organisational behaviour in the execution of the Strategic and Business Plans, we will strive to uphold the following core values to direct the work of the organisation:

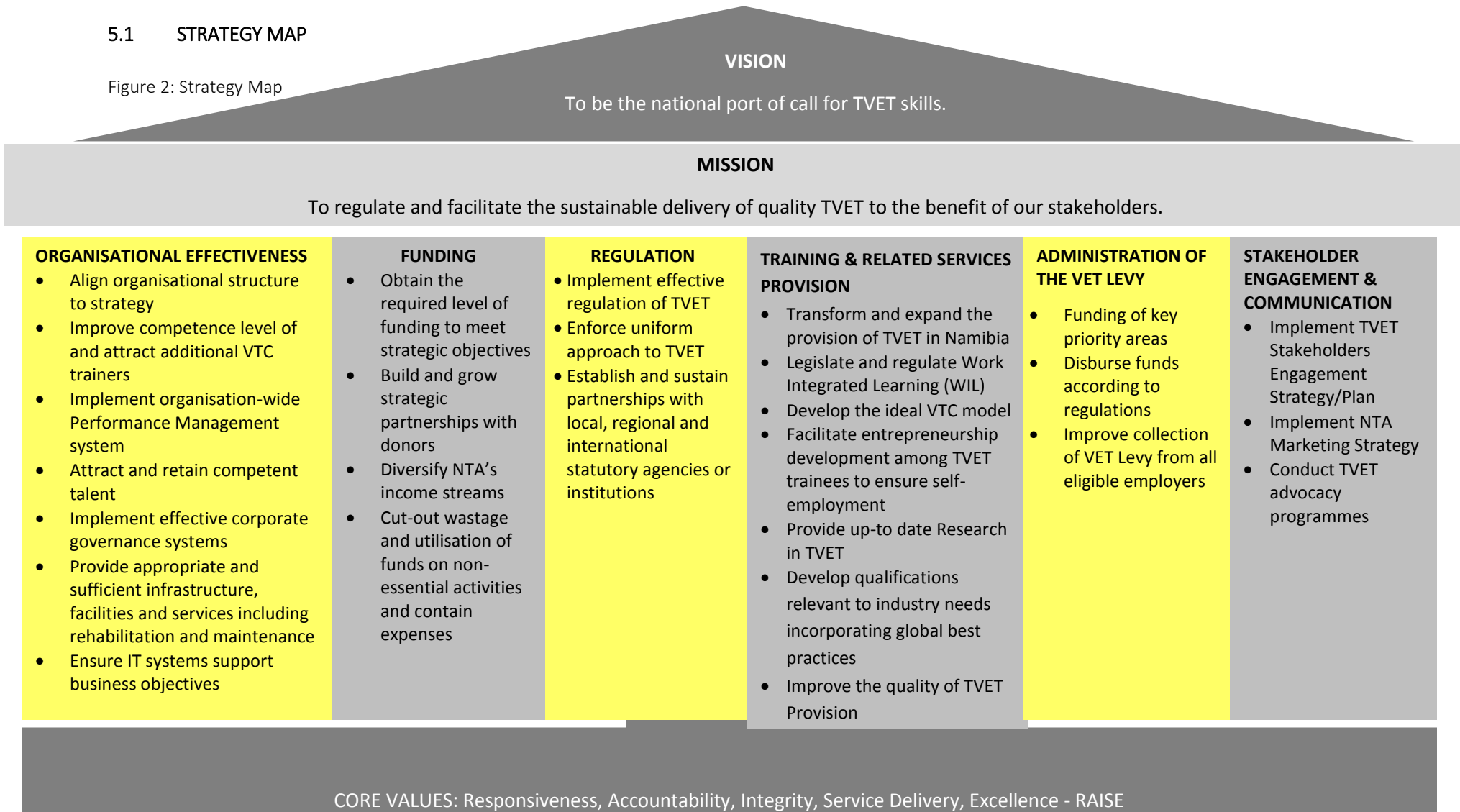
Figure 1 – Organisational Values

Values	Rationale
Responsiveness	We provide frank, impartial and timely feedback to the Government, stakeholders and partners.
Accountability	We work towards clear objectives in a transparent manner and accept responsibility for decisions and actions.
Integrity	We are honest, open and transparent in our dealings, to earn and sustain a high level of public trust.
Service Delivery	We are focused and are geared towards high levels of service delivery.
Excellence	We meet our mandate and deliver services in a manner that reflects a high level of excellence.
In the above sequence, the first letter in each of these core values spell the acronym RAISE , which in turn translates into an organisation-wide objective to RAISE THE BAR in as far as the delivery of TVET in Namibia is concerned.	

5. DESIGN OF THE STRATEGY

5.1 STRATEGY MAP

Figure 2: Strategy Map



5.2 KEY STRATEGIC AREAS, INITIATIVES AND RATIONALE

As depicted in the Strategy Map, the following six (6) key strategic areas drive this Strategic Plan over the next rolling five years:

Figure 3: Key Strategic Areas

Key Strategic Area	Strategic Initiative	Rationale
1. Organisational Effectiveness	An organisational structure aligned with the strategy and populated with competent staff and systems.	<ul style="list-style-type: none"> • Misalignment of organisational structure to the SP would make realisation of SP improbable. Organisational structure should follow and support the SP. This imperative must be addressed continually to enhance realisation of strategic objectives. • NTA will apply continuous performance management to ensure that staff members perform in accordance with the strategic imperative.
2. Funding	Sufficient and sustainable funding to ensure quality Technical Vocational Education and Training.	<ul style="list-style-type: none"> • NTA is leveraging an existing strength by making it more comprehensive and efficient and to ensure that funding is generated from government, donor agencies, the VET Levy and other resources to support the fulfilment of its mandate. • As a national priority TVET must be adequately resourced to enable it to contribute meaningfully towards national goals and objectives.
3. Regulation	Effective regulatory framework in line with VET Act and continuously improved regulatory framework.	<ul style="list-style-type: none"> • Establishing a regulatory framework, policies, standards, directives and guidelines to ensure TVET is well administered and regulated is essential to the transformation, expansion and growth of the sector.
4. Training & Related Services Provision	Quality training and services in line with identified needs of stakeholders and the industry at large, through TVET providers.	<ul style="list-style-type: none"> • Limited resources (infrastructure/equipment/qualified trainers), due to exponential growth in trainee numbers, do not put the TVET provision network in a strong position to meet this objective. • Significant energy and resources will be directed towards transforming and expanding TVET provision in Namibia. This is to be achieved, inter alia, through infrastructure development, equipment provision, programme diversification and upskilling of TVET professionals. • NTA also aims to develop and support an entrepreneurial culture among TVET trainees.
5. Administration of the VET Levy	Effective collection and disbursement of VET Levy in accordance with the VET Act.	<ul style="list-style-type: none"> • Establish and maintain a sustainable partnership with GRN, private sector and civil society to resource and support the provision of TVET through a VET Levy, which is essential to the growth of the TVET sector.
6. Stakeholder Engagement & Communication	Effective stakeholder identification and	<ul style="list-style-type: none"> • NTA continuously endeavours to be a responsive organisation through effective engagement and communication with key stakeholders.

Key Strategic Area	Strategic Initiative	Rationale
	engagement based on identified needs.	

5.3 BALANCE SCORECARD (BSC) APPROACH

Kaplan and Norton introduced and popularised the Balanced Scorecard (BSC) approach to strategic planning in the 1990s. This SP draws heavily from the BSC approach.

The BSC is premised on four areas/perspectives: Customer; Business Processes; Learning and Growth; and Financial.

The key strategic areas of this SP as depicted in the Strategy Map above, relate to one or more BSC perspectives as follows:

Figure 4: Key Strategic Areas vs BSC

Key Strategic Area	BSC Perspective
1. Organisational Effectiveness	Business Process; Customers; and Learning and Growth Perspectives.
2. Funding	Financial Perspective
3. Regulation	Business Process; Learning and Growth Perspectives
4. Training & Related Services Provision	Customer Perspective; Learning and Growth Perspectives
5. Administration of the VET Levy	Financial Perspective; Customer Perspective
6. Stakeholder Engagement & Communication	Customer Perspective

5.4 STRATEGY CONTEXT

Namibia seeks to transform into an industrialised and knowledge-based economy. The NTA is tasked with the responsibility of establishing an efficient, effective and sustainable TVET system aligned to the current and future skills needs of the labour market.

As a catalyst towards economic growth and development, the country has identified the need to implement an efficient and effective TVET system able to equip the youth with the skills required by the labour market to meet current and future needs. TVET prepares trainees/learners to participate in the economy through their creative and innovative skills.

In terms of NDP5, this will be realised, *inter alia* by:

- Offering TVET courses that improve the employment and entrepreneur prospects of trainees;
- Making TVET more accessible;
- Raising TVET’s brand identity and profile; and
- Creating a pool of competent and skilled workers.

5.5 NATIONAL AND CONTINENTAL AGENDAS AND PROGRAMMES

This SP has taken into consideration the provisions of key national and continental agendas and programmes, which call for the development and promotion of TVET as a means towards socio-economic development and poverty eradication:

Figure 5: National and Continental Agendas and Programmes

Programme	Description
Vision 2030	Namibia will operate a totally integrated, unified, flexible and high quality education and training system that prepares Namibian learners to take advantage of rapidly changing environment, including development in science and technology. There will be equal access to excellent education and vocational training institutions.
Fifth National Development Plan (NDP5)	NDP5 aims to reform the TVET sector so that it attracts a wider range of learners and prepares them effectively for jobs that are in high demand in the labour market. By 2022, Namibia is characterized by a knowledge-based society through expanded and transformed access to equitable, high quality TVET that meets the current and future demands of the labour force.
Harambee Prosperity Plan (HPP)	HPP has prioritised TVET, which stems from a conviction that the country recognises TVET as a source of skills, knowledge and technology needed to drive productivity in knowledge-based and transitional societies for the 21 st century. TVET has the potential to equip citizens with job/work-ready skills and deal with the global challenges of youth employability and unemployment. Productivity is the basis for sustained economic growth and wealth accumulation. For Namibia to improve its global competitiveness, it is important that our citizens have the required TVET skills.
MHETI Strategy for the Transformation and Expansion of Quality Technical and Vocational	A transformed TVET system, is targeted at: <ul style="list-style-type: none"> a) Aligning training programmes and or trades to present and future industry demands; b) Exposing TVET trainees to integrated structured compulsory job attachment programmes and equip them with trade-specific expertise and employability skills; c) Making entrepreneurship education and the use of technologies integral parts of TVET to increase job creation and self-employment opportunities (to reduce youth unemployment);

Education and Training in Namibia	<ul style="list-style-type: none"> d) Creating clearly articulated and approved upward training and education progression career paths for TVET graduates; e) Review and standardise the TVET curriculum; f) Strengthening the links and relationships between industries in the regions and the training and educational institutions; g) Making centres quality production hubs and providers of specialised technical products and services; and h) Rebranding and dispelling the myth that TVET career path is sub-standard.
Agenda 2063	<p>This African continental agenda seeks to realise, among others, the following:</p> <ul style="list-style-type: none"> a) Strengthen TVET through scaled-up investments, establishment of a pool of high-quality TVET centres across Africa, foster greater links with industry and alignment to labour markets, with a view to improve the skills profile, employability and entrepreneurship of especially youth and women, and closing the skills gap across the continent; and b) Youth unemployment to be eliminated and Africa’s youth guaranteed full access to education, training, skills and technology, health services, jobs and economic opportunities, recreational and cultural activities as well as financial means and all necessary resources, to allow them to realise their full potential.
UNESCO TVET, Higher Education and Innovation – Policy Review, Namibia	<p>In 2015, the MHETI requested UNESCO to review its policies and programmes by assessing the current status of the TVET and Higher Education sectors in the country. The following were recommendations from the scoping mission:</p> <ul style="list-style-type: none"> a) Transform and expand TVET, and diversify higher education; b) Improve quality of TVET; c) Promote research, innovation and entrepreneurship; d) Reduce inequality in the access to TVET; e) Engage employers and enhance responsiveness to labour market needs; and f) Review the institutional structure to fill policy gaps.
UNESCO - Sustainable Development Goal 4 and 8 and TVET	<p>Namibia is a signatory to a number of United Nations Sustainable Development Goals (SDGs). The TVET sector is therefore tasked to ensure the implementation of SDGs 4 and 8. SDG 4 proposes a transformative education vision, aspiring to “ensure inclusive and quality education for all and promote lifelong learning.” The vision stresses the right to education, the principles of equity, inclusiveness, and quality and the importance of lifelong learning. Particularly related to TVET, SDG 4, among other things, calls on Member States to ensure equal access to TVET programmes, to substantially increase the number of youth and adults with relevant skills for employment, decent jobs and entrepreneurship, and to eliminate gender disparities in education. Furthermore, SDG8 aims to “promote inclusive and sustainable economic growth, employment and decent work for all”. Such holistic visions challenges TVET to expand quality skills provisions and ensure skills relevance not only for the world of work, but also to support lifelong learning, inclusion and economies’ and societies’ low-carbon transitions. In this sense the need to transform the TVET sector to maximize its potential to contribute to not only the achievement of SDG 4 and SDG 8, but in a broader way, all SDGs, in the context of promoting sustainability, is of high relevance.</p>
Strategic Framework and Implementation Plan for the	<p>TVET is considered as an important component of the human resource development process, because it contributes towards overall social and economic development and poverty reduction. This is particularly pertinent to the SADC region which has a relatively young population, with an estimated 76.4% of its population under the age of 35 years [SADC:2011a], and a population growth rate of approximately 2.1 percent [SADC:2016d]. Further, an educated and skilled human resource is a necessary pre-requisite for the achievement of sustainable and equitable socio-cultural, economic, and industrial development of the region. It was in recognition of the important role of TVET in</p>

Development of TVET in SADC 2018-2027	sustainable development that a strategic framework and plan for the development of TVET in SADC 2018 -2027 was developed and adopted by member states. The framework outlines critical objectives, which include among others: (a) To provide adequate and relevant skills for industry competitiveness; (b) To contribute to the enhancement of mobility of skilled persons in SADC; (c) To increase access to skills programmes for Women, Youth, Persons with Disabilities, and Vulnerable groups in order to ensure their participation in the industrialisation process; (d) To increase the numbers of Women, Youth, Persons with Disabilities, and vulnerable groups in skills development.
TVET Promotion and Advocacy	Namibia is a member of WorldSkills International (WSI), a non-political global organisation. Through its 2025 Vision, WorldSkills International aims, among others, at: a) Raising ambition and opportunity in TVET for young people, employers, and societies; b) Enhancing the quality of TVET provision through stronger connections to labour markets, employers, and economies; and c) Helping build the organisational capability of WorldSkills and the global competitiveness of its members through skills.

5.6 STAKEHOLDERS

The NTA conducts its core business in collaboration with the following key stakeholders:

Figure 6: Stakeholders

Stakeholder	Description
Industry Skills Committees	Board-appointed committees serving as groups of experts representing major industries. They identify, communicate & validate occupational priorities on national level.
Technical Authors & Technical Working Groups	Individuals/ organisations contracted by the NTA on a short-term basis to develop unit standards for occupations identified by the ISCs.
Training Providers	Current and potential up-skilling institutions responsible for the skills transfer process.
Trainees	Individuals seeking up-skilling for future entrepreneurship or employment
Assessors; Moderators & Assessment Panels	Qualified experts in various professional fields capable of assessing and moderating the performance of trainees.
Standards, Assessment and Certification Council & Namibia Qualifications Authority	The SACC and NQA are governing bodies that oversee the assessment, qualification and certification of trainees, as well as registration and accreditation of Training Providers.
Industry Fora	These are representatives from industry with whom negotiations are conducted for the future placement and absorption of skilled individuals into the labour market.
National Training Fund Council (NTFC)	The NTFC assists the NTA Board to control and administer the National Training Fund and sets a framework for implementing the VET Levy.

6. KEY STRATEGIC PERFORMANCE AREAS, STRATEGIC OBJECTIVES AND RELATED ACTIONS

6.1 KEY STRATEGIC AREA 1: ORGANISATIONAL EFFECTIVENESS

Key Performance Areas	Strategic Objective	Related Action
1.1 Skilled and Productive Staff	1.1.1 Align organisational structure to strategy	1.1.1.1 Review organisational structure to strategy
		1.1.1.2 Populate organisational structure with right skills and competencies
	1.1.2 Improve competence levels of and attract additional VTC trainers	1.1.2.1 Conduct competence assessments of VTC trainers
		1.1.2.2 Up-skill VTC trainers as per ToT strategy
	1.1.3 Implement organisation-wide Performance Management system	1.1.3.1 Create/enforce performance-driven culture
		1.1.3.2 Conduct skills audit
		1.1.3.3 Review and implement annual corporate training and capacity-building plan
		1.1.3.5 Develop and implement annual staff wellness programme
	1.1.4 Attract & retain competent talent	1.1.4.1 Implement the Attraction and Retention Policy
		1.1.4.2 Improve leadership and management capabilities
1.2 Governance	1.2.1 Implement effective corporate governance systems	1.2.1.1 Close out corporate governance findings and risk assessments
		1.2.1.2 Organisational compliance to all relevant statutory governance requirements
		1.2.1.3 Close out audit findings
		1.2.1.4 Implement risk management system
		1.2.1.5 Business Continuity Plan
		1.2.1.6 Implement fraud risk management functions
		1.2.1.7 Implement prudent Procurement Process
1.3 Infrastructure and Facilities	1.3.1 Provide appropriate/sufficient infrastructure/facilities/services including rehabilitation/maintenance	1.3.1.1 Implement the GP fixed asset management Module
		1.3.1.2 Optimal utilisation of available facilities
		1.3.1.3 Transfer all former state-owned VTC properties to NTA
		1.3.1.4 Implement the extension of Head Office building
		1.3.1.5 Standardise training equipment at VTCs
1.4 IT Systems Development	1.4.1 Ensure IT systems support business objectives	1.4.1.1 Implement ICT Strategy
		1.4.1.2 Implement VET Levy systems
		1.4.1.3 Implement Microsoft Dynamics
		1.4.1.4 Integrate Business and Operational Support System

6.1.1 ORGANISATIONAL EFFECTIVENESS – ACTION PLAN

KPA	SO#	Related Actions	Success Indicators	Baseline	Target				
				18/19	19/20	20/21	21/22	22/23	23/24
1.1 Skilled and Productive staff	1.1.1	Align organisational structure to strategy	Organisational structure reviewed	1	1	1	1	1	1

KPA	SO#	Related Actions	Success Indicators	Baseline	Target				
				18/19	19/20	20/21	21/22	22/23	23/24
		Populate organisational structure with right skills and competencies	# Positions on structure populated as per priorities	375	399	437	475	513	551
			# Mission critical positions filled	29	35	40	45	50	55
	1.1.2	Conduct competence assessments of VTC trainers	# VTC trainers assessed (cumulative)	170	-	200	250	-	-
			Up-skill VTC trainers as per ToT strategy	210	220	230	240	250	260
	1.1.3	Create/enforce performance-driven culture	% Performance agreements and appraisals completed and signed off	83	100	100	100	100	100
			% Improved attitudes towards PMS	36	40	50	70	80	100
		Conduct needs analysis	% Needs analysis conducted	75	90	100	-	-	-
		Conduct skills audit	% Skills audit conducted	100	-	-	-	-	100
		Review and Implement annual corporate training and capacity-building plan	Annual Corporate training plan reviewed	1	1	1	1	1	1
			% Corporate Training Plan implemented	50	50	50	75	100	100
			% Plan developed, prioritised and implemented	0	20	50	75	100	100
		Develop and implement annual staff wellness programme	% Wellness satisfaction level gained	0	40	60	70	80	90
	# Employees who participated in wellness programme		278	420	500	500	600	700	
	1.1.4	Implement Attraction and Retention Policy	% Remuneration Policy and Structure reviewed and implemented	0	100	-	-	100	-
			# Staff on NTA study assistance programme	28	35	40	45	50	60
			# Leadership and Management development programmes	1	3	4	5	5	5

KPA	SO#	Related Actions	Success Indicators	Baseline	Target				
				18/19	19/20	20/21	21/22	22/23	23/24
			% Implementation of Succession Plan	0	10	30	50	60	80
1.2 Governance	1.2.1	Close out corporate governance findings and risk assessments	% Compliance achieved	97	100	100	100	100	100
		Organisational compliance to all relevant statutory governance requirements	% Statutory requirements adhered to timeously	100	100	100	100	100	100
		Close out audit findings	% External audit recommendations implemented within time	20	100	100	100	100	100
			Procure Internal Audit System	0	0	1	1	1	1
			% Internal audit report recommendations implemented	30	100	100	100	100	100
		Implement risk management function	# Risk assessments conducted	0	2	2	2	2	2
			% Risk registers maintained	0	100	100	100	100	100
		Business Continuity Plan	% Business Continuity Plan developed & implemented	0	50	80	100	100	100
		Implement fraud risk management function	% Fraud Prevention Plan implemented	0	100	100	100	100	100
			% Fraud hotline fully functional	0	100	100	100	100	100
			# Fraud awareness interventions among employees & stakeholders	0	15	20	20	20	20
		Implement prudent Procurement Process	# Procurement contracts reversed by review panel or relevant body	24	80	100	100	100	100
			% Procurement activities completed within standard time as per Procurement Plan	100	100	100	100	100	100

KPA	SO#	Related Actions	Success Indicators	Baseline	Target					
				18/19	19/20	20/21	21/22	22/23	23/24	
			# Procurement contracts successfully implemented and managed without deviation	1						
1.3 Infrastructure and facilities	1.3.1	Implement the GP fixed asset management module	% GP fixed asset module/system functional	60	70	90	100	100	100	
		Optimal utilisation of available facilities	% Reduction of building rental costs	0	100	100	100	100	100	
		Transfer all former state-owned VTC properties to the NTA	# Properties transferred	0	0	0	2	4	5	
		Implement the extension of Head Office building	Concept for expansion of Head Office developed and approved	0	-		1	-	-	
			% Expansion of Head Office project executed	0	0	0		80	100	
		Standardise training equipment at VTCs	# VTCs with standardised training equipment	0	2	3	5	8	10	
1.4 Implementation of IT systems development	1.4.1	II Implement ICT strategy	% ICT strategy implemented	40	80	100				
			% Activation of Disaster Recovery Site	0	0	100				
		Implement the VET Levy System	# Modules implemented (Assessment, Collections, ETG, VET Standards, Learner Management, etc.)	0	5	5				
		Implement Microsoft Dynamics GP	# Functional Finance modules implemented at HQ/VTCs (AR, AP, Procurement, Assets Management, Fleet Management, etc.)	0	7	7				
			# Functional HR modules implemented at HQ/VTCs (Payroll, Leave, ESS, etc.)	0	5	5				
		Integrate Business and Operational Support Systems	MIS functioning	0	5	9				
			MS GP Dynamics integrated with VET Levy System	0	1	1				

6.2 KEY STRATEGIC AREA 2: FUNDING

Key Performance Areas	Strategic Objective	Related Action
2.1 Government funding optimisation	2.1.1 Obtain the required level of funding to meet strategic objectives	2.1.1.1 Secure GRN funding to support NTA operations
		2.1.1.2 Secure state funding to support TVET Transformation and Expansion Strategy (TTES)
2.2 Donor funding optimisation	2.2.1 Build and grow strategic partnerships with donors	2.2.1.1 Secure additional donor funding to support TTES implementation
2.3 Other sources of funding	2.3.1 Diversify NTA's income streams	2.3.1.1 Optimise funding from other revenue streams
2.4 Optimal utilisation of available funds	2.4.1 Cut-out wastage and utilisation of funds on non-essential activities and contain expenses.	2.4.1.1 Review expenditure items on a quarterly basis to ensure that costs are reduced and/or contained.

6.2.1 FUNDING – STRATEGIC ACTION PLAN

KPA	SO#	Related Actions	Success Indicators	Target					
				Baseline	18/19	19/20	20/21	21/22	22/23
2.1 Government funding optimisation	2.1.1	Secure funding from government to support the NTA operations	% GRN subsidy secured against MTEF ceiling	23	90	100	100	100	100
		Secure funding from State to support TTES implementation	% Operational budget/ funding secured for TTES	10	25	30	40	40	40
2.2 Donor funding optimisation	2.2.1	Secure additional donor funding to support TTES	# Donor-funded projects secured	5	8	8	9	9	10
2.3 Other sources of funding/ thirds streams	2.3.1	Optimise funding from other revenue streams	% Total operating budget secured through other revenue streams	4	4.5	4.5	4.5	5	5
			% Budget execution rate	100	95	95	95	95	95

KPA	SO#	Related Actions	Success Indicators	Target						
				Baseline	18/19	19/20	20/21	21/22	22/23	23/24
2.4 Optimal utilisation of available funds	2.4.1	Review expenditure items on a quarterly basis to ensure that costs are reduced and or contained.	# Expenditure reviews per annum (interim Budget reviews)	4	4	4	4	4	4	4

6.3 KEY STRATEGIC AREA 3: REGULATION

Key Performance Areas	Strategic Objective	Related Action
3.1 Regulatory Framework	3.1.1 Implement effective regulation of TVET	3.1.1.1 Develop/review and implement TVET regulatory frameworks and systems
		3.1.1.2 Collaborate with MHETI on the development and review of national TVET policies
		3.1.1.3 Enforce compliance to all regulatory frameworks and systems
	3.1.2 Enforce uniform approach to TVET	3.1.2.1 Implement CBET reform outcomes and recommendations
		3.1.2.2 Negotiate articulation between vocational education and training programmes and other training programmes
3.2 Regulatory Relationships	3.2.1 Establish and sustain partnerships with local, regional and international statutory agencies or institutions	3.2.1.1 Establish partnerships with relevant regulatory partners, agencies and institutions.

6.3.1 REGULATION – STRATEGIC ACTION PLAN

KPA	SO#	Related Actions	Success Indicators	Target					
				Baseline	18/19	19/20	20/21	21/22	22/23
3.1 Regulatory Frameworks	3.1.1	Develop/review and implement VET regulatory frameworks and systems	# Regulatory frameworks and systems developed, i.e. Work Integrated Learning (WIL), Curriculum Framework, Funding Framework and Assessment Framework	1	2	3	3	3	3
			# Regulatory frameworks and systems reviewed (Registration of Training Providers and Levy Framework)	0	2	0	0	1	1

KPA	SO#	Related Actions	Success Indicators	Baseline	Target				
				18/19	19/20	20/21	21/22	22/23	23/24
			# TVET regulatory frameworks & systems implemented	0	4	4	4	4	4
		Collaborate with MHETI on TVET policy development/ review	# National TVET policies (including trainer policy and 2005 VET policy) to be reviewed	0	2	-	-	-	2
		Implement all regulatory frameworks and systems	% Registered training providers complying with the provisions of the registration regulatory framework	90	90	90	90	90	90
		Implement the CBET reform outcomes and recommendations	% CBET reform recommendations implemented	55	60	80	90	100	-
			# Training providers training on CBET qualifications	37	40	45	50	55	60
			# Training providers training at levels 4-6 (scope expansion)	13	15	17	20	22	25
		Negotiate articulation between TVET and other training programmes	# Articulation agreements concluded and being implemented	1	1	1	-	-	-
3.2 Regulatory Relationships	3.2.1	Establish and sign partnership agreements with relevant regulatory partners, agencies or institutions	# Partnership agreements concluded operationalised (cumulative)	6	9	12	15	18	21

6.4 KEY STRATEGIC AREA 4: TRAINING AND RELATED SERVICES PROVISION

Key Performance Areas	Strategic Objective	Related Action
4.1 Transform and expand TVET Training Market	4.1.1 Transform and expand the provision of VET in Namibia	4.1.1.1 Support SoE providers as part of the TTES
		4.1.1.2 Implement key priority projects in TTES aligned to the HPP and NDP5
		4.1.1.3 Increase TVET enrolment
	4.1.2 Legislate and regulate Work Integrated Learning (WIL)	4.1.2.1 Develop a Policy Framework for Work Integrated Learning (WIL)
		4.1.2.2 Roll out implementation of WIL

Key Performance Areas	Strategic Objective	Related Action
	4.1.3 Develop the ideal VTC model	4.1.3.1 Identify different VTC models focusing on self-reliance of VTCs.
		4.1.3.2 Develop and implement of VTC business plans
4.2 TVET Entrepreneurship Development and Implementation	4.2.1 Facilitate entrepreneurship development among TVET trainees to ensure self-employment	4.2.1.1 Facilitate funding for tools and equipment to TVET entrepreneurial graduates
4.3 Research in TVET	4.3.1 Provide up-to date Research in TVET	4.3.1.1 Provide timely and reliable statistical data
		4.3.1.2 Review and implement priority occupations in high demand aligned to the SSPs and the SDP 1
		4.3.1.3 Conduct tracer studies
4.4 Training and Skills Development	4.4.1 Develop qualifications relevant to industry needs and global best practices	4.4.1.1 Review/Develop unit standards and qualifications in accordance with prioritised industry needs, including adaptation of best practices
		4.4.1.2 Develop and implement a phase-in and phase-out plan (curriculum harmonisation)
		4.4.1.3 Enforce the implementation of NQF registered standards by TPs
		4.4.1.4 Review/develop training materials
		4.4.1.5 Implement Recognition of Prior Learning (RPL)
		4.4.1.6 Improve assessment practices
		4.4.1.7 Roll out assessment process to accredited centres
4.5 Quality of Training	4.5.1 Improve the quality of TVET provision	4.5.1.1 Develop plan for effective curriculum delivery
		4.5.1.2 Implement curriculum delivery plan(improve completion rate)
		4.5.1.3 Implement ToT capacity building initiatives for TVET providers

6.4.1 TRAINING AND RELATED SERVICES PROVISION – STRATEGIC ACTION PLAN

KPA	SO#	Related Actions	Success Indicators	Baseline	Target				
				18/19	19/20	20/21	21/22	22/23	23/24
	4.1.1	Support SoE providers as part of the TTES	# SOE providers supported as part of TTES	6	6	7	8	9	10

KPA	SO#	Related Actions	Success Indicators	Baseline	Target				
				18/19	19/20	20/21	21/22	22/23	23/24
4.1 Transform and expand TVET Training Market		Implement key priorities in TTES aligned to HPP & NDP5	# Key priorities in TTES projects implemented	11	12	12	13	13	14
		Increase TVET enrolment (in accordance with NDP5)	# Trainees enrolled at TVET providers	32 120	36 000	39 000	42 400	43 000	45 000
		Implement WIL (apprenticeship component)	# Apprentices enrolled	244	500	700	900	1100	1200
			% Apprentices successfully completing apprenticeship	75 of 244	75	75	80	90	90
			# Employers participating in WIL (apprenticeship) programme	22	50	60	60	70	70
	# Trades included in WIL programme	20	20	20	20	25	25		
4.1.2	Implement VTC governance structures	# VTC Advisory Committees operational	6	7	7	9	10	11	
	4.1.3	Identify different VTC self-reliance models	Develop a concept paper towards the model VTC	0	1	-	-	-	-
		Develop and ensure implementation of VTC business plans	# VTCs with adopted Business Plans	7	7	7	9	10	11
		Develop TVET concept on response to 4 th Industrial revolution	Concept developed and implemented	0	-	1	-	-	-
4.2 VET Entrepreneurship Development and Implementation	4.2.1	4.2.1.1 Facilitate funding for tools and equipment for TVET entrepreneurial graduates	# Trainees funded, mentored and/or supported with equipment/skills		0	10 of 61	40 of 61	50 of 61	61
4.3 Research in TVET	4.3.1	Build research capacity in the TVET sector	# Research capacity building initiatives undertaken	7	8	9	10	-	-
		Review and implement priority occupations in high demand aligned to the SSPs and the SDP 1	# Sector Skills Plans developed/reviewed	12	12	12	12	12	12
			% TVET skills priorities implemented	100	100	100	100	100	100
		Tracer Studies conducted regularly	# Tracer Studies conducted	1	1	-	-	1	-
4.4 Training and Skills Development	4.4.1	Review/Develop unit standards and qualifications in	# Existing occupations with qualifications reviewed	9	24	28	32	36	40

KPA	SO#	Related Actions	Success Indicators	Baseline	Target				
				18/19	19/20	20/21	21/22	22/23	23/24
		accordance with prioritised industry needs and WorldSkills Standards	# Occupations that received new qualifications	16	28	30	32	34	36
			# Occupations in which WorldSkills standards are adopted	0	6	12	18	24	30
		Review/develop training materials in line with developed unit standards and qualifications	# Occupations with reviewed training programmes & tool lists	6	9	12	15	17	23
			# Occupations with newly developed training programmes & tool lists	5	10	13	18	21	25
			# Occupations with reviewed/developed textbooks	0	1	3	7	12	16
		Implement Recognition of Prior Learning (RPL)	# RPL candidates found competent and certified	612	700	800	900	1000	1100
			# Occupations assessed through RPL	28	30	30	32	32	34
		Improve assessment practices	# Occupations with WorldSkills Assessment tools and test projects adopted	0	6	12	18	24	30
		Roll out assessment practices to accredited centres	# Accredited training providers capacitated to conduct summative assessment	20	25	30	35	40	45
		4.5 Quality of Training	4.5.1	Implement the curriculum delivery plan	% Competence rate (CBET)	62	65	65	70
% Pass rate for modular courses (NTTC)	60				65	65	70	-	-
# New programmes implemented as part of programme diversification	4				5	6	8	10	12
# Programmes implemented at higher levels (levels 4-6)	13				20	25	30	35	40
Implement TVET Practitioners Capacity Building Strategy	# TVET trainers/ practitioners trained as per TVET Practitioners Capacity Building Strategy			326	350	400	450	500	550
	# TVET Practitioners trained through the WorldSkills capacity building initiatives			9	30	50	70	90	100

6.5 KEY STRATEGIC AREA 5: ADMINISTRATION OF THE VOCATIONAL EDUCATION AND TRAINING LEVY

Key Performance Areas	Strategic Objective	Related Action
5.1 Levy Disbursement	5.1.1 Disburse funds according to regulations	5.1.1.1 Funding of key priority areas
		5.1.1.2 Disburse funds to employers and training providers in accordance with regulations and SOPs
5.2 VET Levy Administration	5.2.1 Improve collection of VET Levy from all eligible employers	5.2.1.1 Increase compliance in Levy collections process (reduction in arrears)
		5.2.1.2 Increase the number of Levy-paying employers
		5.2.1.3 Increase Levy Revenue Collection

6.5.1 ADMINISTRATION OF THE VET LEVY – STRATEGIC ACTION PLAN

KPA	SO #	Action	Success Indicator	Baseline	Targets				
				18/19	19/20	20/21	21/22	22/23	23/24
5.1 Levy Disbursement		Funding of key priority areas	% Funds committed for key priority interventions	95	95	95	95	95	95
			% Funds spent on key priority interventions	25	60	65	70	75	85
			# Trainees funded under key priority interventions	7,779	9,000	10,000	11,000	12,000	12,000
			# Beneficiaries supported as per SDP1	2659	3,800	4,000	4,500	5,000	5,500
		Disburse funds to employers and training providers in accordance with regulations and SOPs	% Employer Training Grant applications evaluated	46	100	100	100	100	100
			Timely disbursement of grants to qualifying employers and training providers (days)	15	14	14	14	14	14
			Cumulative amounts disbursed to eligible employers	N\$164 mil	N\$220 mil	N\$280 mil	N\$340 mil	N\$400 mil	N\$460 mil
5.2 VET Levy Administration and Collection	5.2.1	Increase Compliance in Levy collections process	% Compliance rate of registered employers	0	0	90	95	100	100

KPA	SO #	Action	Success Indicator	Baseline	Targets				
				18/19	19/20	20/21	21/22	22/23	23/24
		5.2.1.2 Increase the number of levy paying employers	# New eligible levy paying employers registered	2873	3000	3050	3100	3200	3300
		5.2.1.3 Increase Levy Revenue Collection	% Increase of Levy Revenue collected	N\$429 mil (incl. int.)	5	5	5	5	5

6.6 KEY STRATEGIC AREA 6: STAKEHOLDER ENGAGEMENT AND COMMUNICATION

Key Performance Areas	Strategic Objective	Related Action
6.1 Stakeholder Engagement	6.1.1 Informed and supportive stakeholders	6.1.1.1 Implement VET Stakeholder Engagement Strategy
6.2 Public Relations & Communications	6.2.1 Promote a positive image and brand of the NTA, its products and services	6.2.1.1 Implement NTA Marketing Strategy
6.3 VET Advocacy	6.3.1 Promote TVET excellence to raise the profile and recognition of skilled people	6.3.1 .1 Conduct TVET Advocacy programmes

6.6.1 STAKEHOLDER ENGAGEMENT AND COMMUNICATION – STRATEGIC ACTION PLAN

KPA	SO #	Action	Success Indicators	Baseline	Targets				
				18/19	19/20	20/21	21/22	22/23	23/24
6.1 Stakeholder Engagement	6.1.1	Implement VET Stakeholder Engagement Strategy/Plan	% Stakeholder Engagement Strategy/Plan implemented	70	80	90	100	100	100
			Conduct Stakeholder Perception and Satisfaction Survey	0	1	-	1	-	1
			Stakeholder Engagement Strategy reviewed	0	1	-	1	-	1
	6.2.1	Implement the NTA Marketing Strategy	% Strategy implemented	85	100	100	100	100	100
			Strategy reviewed	0	1	1	1	1	1

KPA	SO #	Action	Success Indicators	Baseline	Targets				
				18/19	19/20	20/21	21/22	22/23	23/24
6.2 Public Relations and Communications			% VET Advocacy Strategy implemented (incl. rebranding of VTCs)	90	100	100	100	100	100
6.3 VET Advocacy	6.3.1	Conduct TVET Advocacy programmes	VET Advocacy Strategy reviewed	0	1	1	1	1	1
			Biennial National Skills Competition conducted	2		1		1	
			Participation in biennial WorldSkills Competition	2	1		1		1
			# Live Your Passion campaigns conducted (cumulative) of TVET advocacy initiatives conducted countrywide to promote TVET excellence	2	4	6	8	10	12

7. CRITICAL SUCCESS FACTORS

The following are factors critical to the successful implementation of this SP:

- a) Effective leadership at Board, EXCO, Management and VTC levels;
- b) Adequate funding for operations and key projects (including TTES);
- c) Continued advocacy at MHETI level to ensure TVET remains a national priority area;
- d) Effective stakeholder engagement and management;
- e) Retention of key staff and upskilling of trainers;
- f) Organisational culture and appropriate mindset change for NTA as a high performing PE;
- g) Effective Performance Management System;
- h) Undertaking of periodic monitoring, evaluation and reporting on planned activities, outputs, outcomes; and
- i) Government commitment and support of development partners.

8. SP CYCLE, IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING

