

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

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INTRODUCTION

The mandate of the Vote

The mandate of Ministry of Education is to educate and train for national development as well as to promote and develop national research, science, technology and innovation and also to manage Namibia's Libraries and Archival Information. This mandate is derived from the Namibian Constitution, Article 230 and all relevant acts such as the Education Act (Act No. 16 of 2011), Namibia Library and Information Service Act (Act No. 4 of 2000) and Archives Act (Act No. 12 of 1992).

EXECUTIVE SUMMARY OF THE VOTE

The Ministry of Education had nine programmes during the year under review; namely Pre-primary Education, Primary Education, Secondary Education, Vocational Education and Training, Higher Education, Information Adult and Life Long Learning, Coordination and Support Services, Research, Technology, Science and Innovation and HIV&AIDS. The following constitutes some of the achievement of the year under review:

Achievements during the 2014/15 financial year:

- During the year under review, the Ministry had a total number of 662 177 learners across all the regions in 1 731 schools country-wide with a teaching staff compliment of 23 831 in government schools.
- Performance in government schools continue to improve over the years in critical subjects such as Mathematics, English and Physical Science.
- The Ministry procured over 1.5 million textbooks in the core subjects; Mathematics, English and Environmental Studies for the revised curriculum of Junior Primary Phase, introduced in January 2015. This represents a 100%.
- The Ministry also managed to achieve 1:1 book to learner ratio in the subjects such as Mathematics, Physical Science and English for grade 10 and 12.
- Curriculum support materials (training manuals) to support the implementation the revised junior primary curriculum were developed
- 336 137 learners country wide benefited from the school Feeding Programme
- School principals for junior and senior primary schools were trained on how to manage the implementation of the revised junior primary curriculum and all junior primary teachers were trained on the revised junior primary
- The Ministry started the review of the Education Act of 2001 in line with the cabinet decision of Fee Free Primary and Secondary education
- Junior Primary syllabuses were translated into local languages and verified
- Early Grade Reading Assessment (EGRA) training manual was developed and translated in all Namibian languages.
- The Ministry carried out sensitisation and advocacy trainings in 9 regions on inclusive education policy

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

- Final draft Language Policy for Schools was endorsed by Ministerial Policy Coordinating Committee (MPCC)
- The Ministry successfully increased the staffing norms for Education Officers
- Textbooks and other learning support material for the junior primary phase were evaluated and titles entered on textbook catalogue
- Curriculum framework for Inclusive Education, a supplement to the Curriculum Guide for Basic Education was approved
- Junior primary inclusive education syllabuses were reviewed and approved
- All senior primary syllabuses were developed and approved by the National Examinations, Assessment and Certification Board in 2014.
- A total number of 45,620 Grade 7 learners (86%) successfully completed primary education in 2014
- The exit tests of the English Language Proficiency program took place at the beginning of September 2014 following the face-to-face sessions. 10 458 teachers took the exit test, representing 51.8 % of registered teachers. The exit test participation varied from the highest of 89.9 % for Oshikoto to 1.3 % for Kavango. The highest participation was recorded for Advanced level at 60.7%, Intermediate level 51.4% and 47.4% for Pre-intermediate level.
- Adult Education basic literacy and post literacy programme continue to improve and has benefitted 723 730 adults and out of school learners, the programme enrolment continue to grow at a rate of about 28 000 learners annually.
- Namibia College of Open Learning (NAMCOL) enrolment for all programmes increased from 16 640 in 1997 to 41 305 in 2015.
- The Ministry through its library and archives is providing public access to ICT and educational resources for lifelong learning. The average community visit to the libraries was 930 622 in 60 government libraries across the country.
- The Namibia Training Authority Performance Management System for management cadres at Head Office and Vocational Training Centres (VTC) has been implemented. There was an Increase in the registration of Training Providers from 28 to 40.
- A total number of 11 new VET qualifications and 98 unit standards were registered on the National Qualifications Framework (NQF). The development of Sector Skills Plans (SSPSs) to determine the skills gaps in various industries and provide further direction in terms of future areas for skills development in the country.
- At the Polytechnic of Namibia, the progression rate in priority human resource programmes stands at 77%. During the period under review, 10,486 students were awarded loans/grants compared to the 8,922 (Under-graduates 5,544 Vocational Trainees 4,783 Post-graduates 159).

Challenges:

- Insufficient funds remains a challenge for the Ministry to meet its mandate to provide free Pre-primary, Primary and Secondary education as per Cabinet decision, especially in the areas of procuring more text books for the revised curriculum, infrastructure development and maintenance (funds to build more classrooms)
- Unqualified and under-qualified teachers remain a challenge to provide quality education to all levels of the education system.

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

- Poor psychosocial and psycho-education services;
- Insufficient teachers for mother-tongue instruction
- Lack of adequate qualified special needs education teachers
- Inadequate provision of specialized equipment for learners with special educational needs;
- Lack conducive learning environments;
- Slow pace of expansion of pre-primary classes and shortage of classrooms and other facilities
- Low level of English Language proficiency of teachers especially at primary level
- High repetition and dropout rates
- Shortage of teacher housing in rural areas remain a challenge to attract qualified teachers in the remote schools.
- The Ministry still experiences shortages of qualified teachers in critical subjects such as ICT, Mathematics and Sciences.
- Shortages of physical facilities remain a big challenge as well as dilapidated education institutions in most regions.
- The Ministry continues to face shortages of librarians and archivist due to the limited number of graduates from the Universities in those areas of specialization.
- Both the University of Namibia and the Polytechnic continue to face challenges in terms of accommodation for students on all campuses.

THE MAIN OBJECTIVES OF THE VOTE

To ensure that children have access to equitable quality education (creation of conducive environment, teaching and learning, curriculum and professional development, standard setting and quality assurance, provision of educational materials and management and administration).

This objective will be implemented through program 1, 2 and 3.

- Ensure that all Namibian are functionally literate (teaching and running adult and open learning and distance learning and promotion of self-employment initiative). This objective will be implemented through programme 6.
- Enhance learners' potential and produce a skilled workforce (creation of conducive environment, professional development, and quality education, provision of loans and scholarships for further studies and quality assurance). These objectives will be implemented through programme s 4 and 5.
- Ensure equitable access to knowledge, information and lifelong learning (promotes equal access to information through the establishment of libraries, archives, resource and record centres, promote oral history, reading and writing in local languages). This objective will be implemented through programme 6.
- Integrate the use of ICT in education by strengthening the use of ICT at all educational levels. This objective will be implemented through programme 7.
- Reduce the transmission of HIV through education (sensitisation and mainstreaming of HIV/AIDS into policies, programmes and managing the overall response). This programme will be implemented through programme 8.

Overall vote Actual Performance

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Breakdown \ Year	2014/15	
	N\$	
	Estimate	Actual
Operational Budget	12,335,334,000	12,753,546,857
Development Budget	732,832,000	703,558,029
Development Partners	0	0
Total	13,068,166,000	13,457,104,886

An overall amount of N\$13 068 166 000 was allocated to Vote 10 which is 22.6% of total Government Expenditure. N\$732 832 000 or 5% is for the implementation of capital projects and 95% for operational expenditure. The overall budget execution rate was at 102%, representing 2.98% overspending.

Overview of Ministerial Targets

The targets below are designed and aimed at achieving the four goals of education namely; equity, access, equality and democracy. The targets have been redefined based on the Strategic Plan and new challenges in the NDP 4.

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Name of the Ministerial Targets	2013/14 Actual	2014/15-2016/17 Target	2014/15 Forecast	2014/2015 Actual
Number of children (orphan and vulnerable children including those with disabilities) who enter primary education having successfully completed one year of public pre-primary education increased from 25 894 in 2013 to 32 620 in 2015.	25 894	32,620	32,620	28,132
Net enrolment at secondary (grade 8 to 12, i.e. 14 to 18 year old) increases from 60% in 2013 to 62% in 2015	60%	62%	62%	60%
The percentage of learners achieving this D or better in Mathematics, science and English in Grade 10 increased respectively from 46% , 53% and 41% in 2013 to 45.2%, 52.0% and 50.0% in 2015 and in Grade 12 increased respectively from 40%, 45% and 31% in 2010 to 44%, 49% and 44% in 2015.				
<i>Gr.10 Mathematics</i>	46%	45%	45%	47%
<i>Physical Science</i>	53%	52%	52%	50%
<i>English</i>	41%	50%	50%	39%
<i>Gr.12 Mathematics</i>	40%	44%	44%	40%
<i>Physical Science</i>	45%	49%	49%	56%
<i>English</i>	31%	44%	44%	31%
Adult Literacy increased from 89% in 2013 to 90% by 2014/15	89%	90%	90%	89%
Increase the % of Community Libraries/CLDC providing public ICT access to communities from 75% in 2013 to 86% by 2015. Percentage changes	75%	86%	86%	84%
Increase the enrolment in Vocational Education and Training from 12 133 in 2013 to 15 720 in 2015, and the average completion rates from the current 51.5% to 84.2% respectively	12 133 51.5%	15 720 84.2%	15 720 84.2%	15 000 90%
Increase the number of all diploma, degree and post graduate levels in priority human resource categories from 52% in 2010 to 53% by 2015.	52%	53%	53%	54%
HIV and AIDS mainstreaming in other educational programs increased from 60% in 2010 to 85% by 2015.	75%	85%	85%	95%

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

PROGRAM-ACTIVITIES DESCRIPTION

Programme Name	Activity Name	2014/15		
		Estimate	Actual	Execution rate(%)
Policy Coordination and Support Services	Policy Coordination	5,201,000	4,495,458	86.43
	Planning and Support Services	111,030,000	123,567,902	111.29
	Quality Control Management	61,207,000	56,617,149	92.50
	Infrastructure Development and Maintenance	83,000,000	79,620,159	95.93
	Advice to UNESCO related matters, liaison and coordination	10,324,000	8,200,798	79.43
Sub-Total		270,762,000	272,501,466	100.64
Pre-Primary Education	Pre-Primary Education Development	337,224,000	172,351,456	51.11
Sub-Total		337,224,000	172,351,456	51.11
Primary Education	Primary Education Development	5,704,072,993	6,580,803,459	115.37
Sub-Total		5,704,072,993	6,580,803,459	115.37
Secondary Education	Secondary Education Development	3,503,396,007	3,241,648,866	92.53
Sub-Total		3,503,396,007	3,241,648,866	92.53
Vocational Education and Training	Vocational Education and Training Coordination and Development	509,471,000	497,116,954	97.58
Sub-Total		509,471,000	497,116,954	97.58
Information Adult Life Long Learning	Community Library and Information Services	156,010,000	113,312,290	72.63
	Adult Education	303,796,000	292,138,984	96.16
Sub-Total		459,806,000	405,451,274	88.18
Higher Education	Higher Education Coordination and Development	2,211,999,000	2,216,456,654	100.20
Sub-Total		2,211,999,000	2,216,456,654	100.20
Research, Technology, Science and Innovation	Research, Technology, Science, Innovation coordination and development	61,430,000	61,430,000	100.00
Sub-Total		61,430,000	61,430,000	100.00
HIV/AIDS	Prevention and Awareness of HIV/AIDS	10,005,000	9,344,757	93.40
Sub-Total		10,005,000	9,344,757	93.40
Vote-Total		13,068,166,000	13,457,104,886	102.98

Programme 01: Policy Coordination and Support Services

The objectives for this programme are:

- To develop appropriate policies and legislation for the education sector
- To provide general administrative support to the education programmes

Main activities that fall under this programme are:

- Policy supervision (MD01)
- Administrative support services (MD02)
- Planning Research and Development (MD09)
- Building and Maintenance (MD17)
- Information and Communication Technology MD 19)

Objectives of the main activities

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Policy supervision (MD01)

- The objective of this main activity is to oversee all education in order to ensure that the objectives and policies of the ministry are implemented.
- The main operation is to review policy positions and suggest and or approve and make public Government's Policies.

Administrative support services (MD02)

- The objective of this main activity is to advise and assist the education in the development of relevant policies in accordance with legislative requirements and to facilitate the implementation of the operation of the ministry.
- The main operation of this main activity is coordinate and supervises the ministry's activities that are of administrative support services.

Planning Research and Development (MD09)

The objectives of this main activity is to guide: systematic planning of the whole Ministry through overall policy coordination and strategic planning; statistic and information management; coordination of ministerial annual plans, physical planning; budget planning, cost estimates, economic analysis and monitoring of development budget performance.

Building and Maintenance (MD17)

The objective of this main activity is to facilitate the implementation of the operation s of the ministry of Education, Arts and Culture. The main operation of this main activity is to maintain and improve the infrastructure of the ministry.

Information and Communication technology MD 19)

The objective of this main activity is to integrate the use of ICT in education. The main operation are mainstreaming of ICT in Pre-primary, Primary and secondary schools.

Out-puts of Coordination and Support Services

- Policy supervision – the Ministry of Education has developed a five year strategic plan which outlines the ministry strategic goals in line with NDP 4 and Vision 2030. Policy review is an on-going exercise aimed at improving education service deliveries.
- Sector specific service delivery standards developed and constant monitoring and evaluation process are in place with the operationalization of the monitoring and evaluation unit now in place, evaluating the impact of various educational policies.
- Annual budget training is conducted annually to all regional financial accountants, planners and to all regional councils for the preparation and execution of the budget.
- 40 regional planners and HQ planners were trained in the area of educational planning, budgeting and monitoring. IIEP/UNESCO.
- ECD Transitional plan 2014/15 developed.
- Human Resources Development Plan under formulation to be tabled for management

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

consideration and approval.

- Provision of infrastructure development and systems have been setup in 26 schools which were provided with ICT school laboratories with financial assistance from MCA-Namibia, and technical support was provided by Microsoft, Intel and Critical Links SA;
- Provided internet infrastructure with the support from the project partner, Telecom Namibia and Xnet to 147 of the 220 project School Link project schools.

Programme's Effectiveness:

In relations to the above exercises effective human and financial management plan is underway and can be strengthened at the regional offices country wide with the implementation of Performance Management Programme for all staff members. ICT programme has not performed satisfactory as the programme budget was drastically reduced.

Efficiency:

Due to the vastness of the ministry and having the biggest staff complement in the Public Sector, efficiency remains a challenge with the available resources at the Ministry's disposal.

Impact:

The target groups especially teachers, administrators and support staff officials are being reached by the intervention programs. However, more needs to be done to reach out to all staff members in the education sector. With sufficient allocation of funds to the ICT programmes, the impact would improve our investment in ICT integration in quality education and implement activities under this ICT programme.

Programme 02: Pre-Primary Education

The objectives for this programme are:

- To plan, manage and administer educational services across the country in accordance with the policies and legal provisions for pre-primary education.
- To improve the quality of pre-primary education through responsive and relevant national curriculum, curriculum support materials and capacity building of educators.

The main activities that fall under this programme are:

- To implement and monitor educational programmes and to perform inspectoral duties (MD14).
- To provide advice, assistance and professional guidance to staff and learners in schools (and hostels) (MD14).
- To manage regional finance, personnel, buildings and maintenance (MD14).
- To design and develop national school curriculum for pre-primary education (MD15).
- To evaluate learning support materials (including textbooks) (MD15).
- To develop and implement in-service professional development activities of national facilitators for pre-primary education for curriculum implementation and updating of

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

teachers' skills and competencies (MD 15).

- To develop training manuals and teachers' guides for pre-primary education (MD 15).
- To monitor curriculum implementation and carry out small-scale educational research activities (MD 15).

Description of the main activities

- To implement and monitor educational programmes and to perform inspectoral duties (MD14). The objective of this main activity is to provide access to quality pre-primary education in order to ensure that the learners are better prepared for the foundation phase and hence will reduce the drop-out and repetition at primary phase.
- To provide advice, assistance and professional guidance to staff and learners in schools (and hostels) (MD14). The objective of this main activity is to provide opportunities for professional growth through training and capacity building to enable staff to deliver quality pre-primary education service to the pre-primary learners.
- To manage regional finance, personnel, buildings and maintenance (MD14)
- The objective of this main activity is to manage regional finances, personnel, buildings and maintenance of infrastructure to deliver quality pre-primary education service to the pre-primary learners.
- To develop national curriculum for pre-primary education, training manuals and teachers' guides, in-service professional development activities for national facilitators, evaluate the relevance of learning support materials and monitor the implementation of the pre-primary education curriculum in order to contribute to the quality of pre-primary education in schools (MD 15).

Out-puts of Pre-Primary education

- 28 132 children had access and successfully completed one year of pre-primary education.
- 1,122 schools were provided with pre-primary spaces as well as teaching and learning material.
- One hundred pre-primary teachers received professional development training.
- Additional 105 pre-primary class rooms were constructed.
- At 842 schools the pre-primary class groups benefited from school feeding expansion.
- The pre-primary syllabuses and curriculum support materials were developed and distributed to schools.
- All teachers for pre-primary were trained on the implementation of the revised pre- primary curriculum.
- 13 637 pre-primary learners benefited from school feeding expansion.

Programme Effectiveness, Efficiency & Impact

Effectiveness:

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

The target has been out-performed; however more qualified teachers are needed.

Efficiency:

If more private providers could have contributed it could have been possible to achieve the same with less inputs from Government.

Impact:

Through the employment of some under-qualified teachers for pre-primary grades a small contribution to improved living conditions would have occurred in about 135 households and improved access to pre-primary education.

Programme 03: Primary Education

The objectives for this programme are:

- To plan, manage, and administer educational services across the country in accordance with the policy provisions for primary education.
- To improve the quality of primary education through responsive and relevant national curriculum, curriculum support materials and capacity building of educators.

The main activities that fall under the programme are:

- To implement and monitor educational programmes and to perform inspectoral duties (MD04).
- To provide advice, assistance and professional guidance to staff and learners in schools (and hostels) (MD04).
- To manage regional finance, personnel, buildings and maintenance (MD04)
- To design and develop national school curriculum for junior and senior primary education (MD15).
- To evaluate learning support materials (including textbooks) (MD15).
- To develop and implement in-service professional development activities of national facilitators for junior and senior primary education for curriculum implementation and updating of teachers' skills and competencies (MD 15).
- To develop training manuals and teachers' guides for junior and senior primary education (MD 15).
- To monitor curriculum implementation and carry out small-scale educational research activities (MD 15).

Description of the main activities

- To implement and monitor educational programmes and to perform inspectoral duties (MD04). The objective of this main activity is to provide access to quality primary education in order to ensure that the learners achieve the basic competencies for the foundation phase and hence will reduce the drop-out and repetition at grade 1 and grade 5.
- To provide advice, assistance and professional guidance to staff and learners in schools (and hostels) (MD04). The objective of this main activity is to provide opportunities for

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

professional growth through training and capacity building to enable staff to deliver quality primary education service to the primary learners in line with the curriculum.

- To manage regional finance, personnel, buildings and maintenance (MD04). The objective of this main activity is to manage regional finances, personnel, buildings and maintenance of infrastructure to deliver quality primary education service to the primary learners.
- To develop national curriculum for primary education, training manuals and teachers' guides, in-service professional development activities for national facilitators, evaluate the relevance of learning support materials and monitor the implementation of the primary education curriculum in order to contribute to the quality of primary education in schools (MD 15).

Out-puts of Primary Education

- A total of 415,454 learners in grades 1 to 7 were enrolled in a total of 1,723 schools of which 5.9 % of the learners were attending private primary schools which is (6.9 %) of the total number of schools.
- 45,200 of Grade 7 learners (82 %) successfully completed primary education.
- 300,000 beneficiaries in primary received a midmorning meal, as part of the Namibia School Feeding Programme.
- All primary schools were provided with Grade 5 to 7 teaching and learning material in core subjects (English, Mathematics and Science).
- 300 Class rooms were constructed and schools were renovated and 2 teacher houses were constructed.
- 10 Ablution blocks, 9 septic tanks and 4 office blocks were constructed.
- Junior primary syllabuses were developed and distributed to schools in 2014.
- Junior primary teachers were trained in 2014; textbooks developed and evaluated in 2014; English version textbooks were translated into the Namibian Languages.
- 75 junior primary national facilitators for teachers and 39 junior primary school principals' facilitators were trained.
- Textbooks were evaluated and titles were entered into the Textbook Catalogue.
- The senior primary syllabuses were developed and approved by the National Examinations, Assessment and Certification Board in 2014.
- Senior primary textbooks were evaluated and titles were entered into the textbook catalogue.
- All syllabuses have been printed and being distributed to schools.
- 860 senior primary national facilitators for teachers and 42 senior primary national school principals were trained on the revised senior primary curriculum.
- 312 000 beneficiaries in primary received a midmorning meal, as part of the Namibia School Feeding Programme.
- 100% of the learners were provided with teaching and learning materials in core subjects; Mathematics, English and Environmental Studies in Junior Primary Phase (Gr.1-3).

Programme Effectiveness, Efficiency & Impact

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Effectiveness:

The target of improved academic achievement has not yet been met.

Efficiency:

Efficiency is greatly challenged as the language of instruction/ mother tongue tuition demands for qualified teachers in local languages and the vastness of the country, such that often the teacher learner ratio is way lower than the prescribed norm.

Impact:

Many of the qualified teachers for pre-primary grades move into the demands for primary leaving the demand at secondary. The challenge to accommodate all entries into grade 1 remains large at the coastal and urban centres. Improved access and equity to primary education through school feeding programs.

Improved provision of teaching and learning materials for English, Mathematics and Science.

Programme 04: Secondary Education

The objectives for this programme are:

- To plan, manage, and administer educational services across the country in accordance with the policy provisions for secondary education.
- To improve the quality of secondary education through responsive and relevant national curriculum, curriculum support materials and capacity building of educators.

The main activities that fall under the programme are:

- To implement and monitor educational programmes and to perform inspectorial duties (MD05).
- To provide advice, assistance and professional guidance to staff and learners in schools (and hostels) (MD05).
- To manage regional finance, personnel, buildings and maintenance (MD05).
- To design and develop national school curriculum for secondary education (MD15)
- To evaluate learning support materials (including textbooks) (MD15).
- To develop and implement in-service professional development activities of national facilitators for secondary education curriculum implementation and updating of teachers' skills and competencies (MD 15).
- To develop training manuals and teachers' guides for secondary education (MD 15).
- To monitor curriculum implementation and carry out small-scale educational research activities (MD 15).
- Develop and implement continuing professional development program for mentor teachers and newly qualified teachers (MD 15).

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

- To manage regional finance, personnel, buildings and maintenance (MD05).The objective of this main activity is to manage regional finances, personnel, buildings and maintenance of infrastructure to deliver quality secondary education service to the secondary learners.

Out-puts of Secondary Education

- A total of 195 886 learners in grades 8 to 12 were enrolled in a total of 694 secondary schools. The through-put of learners to secondary is still below 60 %.
- A total of 32 % of these learners were accommodated in Government hostels and about 17% in government supported community hostels.
- The total number of school leavers who qualified for entry into university in 2014/2015 was 7,300 and remained the same as in 2013.
- 10,500 beneficiaries in secondary received a midmorning meal, as part of the expanded Namibia School Feeding Programme.
- Textbook learner ratio of 1:1 has been reached at secondary school level in core subjects (English, Mathematics and Science).
- 286 Classrooms were constructed, 124 classrooms renovated, 79 latrines built, 6 administration block built, 2 hostels built, 80 teacher houses were constructed.

Programme's Effectiveness, Efficiency & Impact

Effectiveness:

The targets of improved academic achievement have not yet been met however is envisaged to be improved with the training of 167 educators in school external evaluation and all the school principals in instructional leadership.

Efficiency:

Efficiency is greatly challenged with the drop out at grade 10 and grade 12 levels due to the underperformance.

Impact:

The negative impact of the year by year drop-out of learners due to their under-performance may be addressed with the diversified curriculum which will be phased in as from 2017 and availability and recruitment of qualified teachers.

The above three programmes are supported by activities covered amongst the Main Divisions: MD03, MD13, MD14 and MD16. These are Programme & Quality Assurance, HIV & AIDS Monitoring, National Institute for Educational Development and Examinations.

Programme 05: Vocational Technical and Education

The objectives for this programme are:

- To provide efficient and optimum development and utilization of human resources.

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

- To provide vocational education and training for the realization of effective and sustainable skills formation, close aligned with the labour market demand for accelerated development of the competencies needed by the youth and adults for productive work and increased standard of living.
- To re-orient vocational education and training from a supply driven to a demand driven programme, involve employers in articulating skills needs and in overseeing the delivery of vocational initiatives and.
- To move from centralized control of public vocational education and training to a semi-autonomous training delivery system.

The main activities that fall under this programme are;

- To develop training programmes for formal and informal job related skills attainment. National Training Authority (NTA) (MD10).

Main activities

- VET expansion and capacity building
- Transformation of VET
- Training Procurement and \Policy Formulation and Monitoring and Evaluation

Out-puts of Vocational Technical and Education

The VET sector has over the years shown improvement in terms of increasing trainee enrolments from 12 133 in 2013/14 to 15,000 in 2014/15. The marked increase in trainee enrolments over the years been as a result of opening up of the VET market from the “traditional” trades (Bricklaying, Plumbing, Carpentry, Automotive Mechanics) to include new occupational areas such as Fishing, Business and Financial Services, Agriculture, Mining, and Health Services, all of which were not considered under the VET banner. During the reporting period, the NTA saw the implementation of the Recognition of Prior Learning (RPL) Pilot Programme.

Programme Effectiveness:

With regard to the expected target completion rate of 75 % (up from 51.5 %), the current completion for Competency Based Education and Training Assessment (CBET) stands at an average of 61.25 % and Modular Assessment at 51%. Even though the target of 75 % is still to be realized, there is significant improvement in the completion rate which is attributed to assessment system improvements.

Efficiency:

The VET sector is currently undergoing reform which includes, among others, the development of a Blueprint/Model for CBET with specific recommendations on how CBET should be implemented in Namibia, implementation of the training levy to fund key priority training, the development of a National Skills Development Plan, as well as the development and implementation of VET Expansion and Entrepreneurship Development Concepts.

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Impact:

The programme has, within its budget, been working towards ensuring the provision of access, equity and quality in Vocational Education and Training within the country

Programme 06: Information, Adult and Lifelong Learning

The objectives for this programme are:

- Ensure that all Namibians are functionally literate
- Ensure equitable access to knowledge, information and lifelong learning

The main activities:

- Adult Education
- Libraries and Archives Services

Description of the main activities

- Information services and ICT access to the Public (MD06)
- Record Management (MD06)
- Regulates record management in all O/M/A's to ensure that proper records are kept and preserved for future generations.

Output for Information, ICT access to the Public and Record Management (MD06)

- 55 community Libraries/CLDCs were equipped with computers
- 42 Libraries/CLDCs are connected to the internet
- 13 Libraries have no computers
- 3 Regional libraries were connected to broadband (Omaheke, Oshana and Ohangwena)
- 2 Regional Library construction started in Omusati and Zambezi
- 402 O/M/A's staff members were trained in Record Management covering 24 Institutions
- 930 622 members of the public visited libraries
- 116 241 adults accessed ICT through 60 GRN libraries out of this figure 4,611 children under the age of 12 accessed ICT at the 3 Regional Libraries (five months)
- 228 361 books circulated through 57 community libraries/CLDC's

Programme Effectiveness:

Target was partially reached. Delays in computer deployment and slowness of internet due to bandwidth contributed to not reaching the target 100% for most of the libraries. Delays in opening the Regional Libraries also had an effect on the results. More community members as well as children could have accessed these resources.

Efficiency:

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Output in this case was partially reached because of the input

Impacts:

The most significant target group for this reporting period were children under the age of 12. Usage of ICT for this group in only 3 Regional Libraries for a period of 3 months was impressive as indicated above. Children were taught how to use computers and use educational programmes online. Teachers of learners using these library computers reported an improvement in some learners' language and arithmetic skills due to these educational programmes.

Programme 07: Higher Education

The objectives for this programme are:

- To coordinate the planning and development of higher education system.
- To coordinate higher education in pursuit of a knowledge society.
- To enhance the relevance and responsiveness of higher education to national development goals.
- To accredit programmes of higher education institutions and audit higher education institutions.
- To provide funding to learners from disadvantaged communities who aspire to pursue higher education qualifications.
- To improve the quality of higher education outputs through the implementation of a quality assurance system, as well as efficiency in the higher education provision through the development and management of a higher education funding framework.

The main activities:

- During the academic year 2015, the vote experienced a steady increase in the student enrolments compared to the previous academic year, 2014.
- The student enrolments increased by 8%, from 19506 in 2014 to 21012 in 2015 at the University of Namibia.
- A total of 90 programmes have been registered with the NQF.
- University lecturing staff increased by 3%, from 742 in 2014 to 765 in 2015, thus decreasing student lecture ration from 1:26 to 1: 28.

Description of the main activities

- Provision of higher education in all fields of studies.
- Quality assurance, standard setting and accreditation in higher education
- Learning assessment in higher education
- Professional development of teaching staff
- Development of buildings and infrastructure
- Provision of subsidies for higher education institutions

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

- Loans and scholarships for students at higher education institutions
- Teaching and Promotion of research and development in higher education
- Mainstream HIV/AIDS response and awareness creation

Out-puts of Higher Education

Programme Effectiveness:

The introduction of a centralized HEMIS now requires that higher education institutions submit electronic data to the NCHE on an annual basis. However, since data management in some higher education institutions is not yet digitized, data collection and analysis are slow. The NCHE Secretariat will therefore work with the relevant institutions to establish suitable electronic data collection systems to streamline input into the HEMIS.

Efficiency:

The data from tracer studies are an important means of determining the external efficiency of higher education institutions. These data also form an important input in planning for higher education, both at institutional and at national level. Thus, the challenges encountered in conducting the 2014 tracer studies need to be jointly addressed by the NCHE and higher education institutions

Impacts:

Following Cabinet's approval of the Funding Framework in November 2013, much of the work in the 2014/15 financial year concentrated on strengthening capacity among Secretariat and public higher education institution staff in respect of the Framework's successful implementation and management

Programme 08: Research, Technology, Science and Innovation

The objectives for this programme are:

- To serve as a liaison body between Namibia, other UNESCO Member States, national bodies and individuals and the UNESCO Secretariat in order to derive maximum benefits from the UNESCO resources and expertise.
- Monitor and supervise the promotion, co-ordination, development and continuation of research, science, technology and innovation in all sectors in Namibia.

The main activities that fall under this programme (MD 20)

- To manage relation between Namibia and UNESCO by providing advice on all UNESCO related matters.
- Capacity building through training and exchange programmes.
- To facilitate and streamline the implementation of Namibia's Research, Science and Technology Policies and Programmes.

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

Description of the main activities

- Capacity building through training and exchange programmes-by providing exchange programmes with member countries on education related issues.
- To facilitate and streamline the implementation of Namibia's Research, Science and Technology Policies and Programmes – to promote, encourage and fund research activities in Namibia to stimulate economic growth based on scientific knowledge based outcome.

Out-puts of Programme 08: Functions Associated With Education

Programme's Effectiveness:

In terms of effectiveness UNESCO and RST has been very effective in executing its mandate as per program description and results.

Efficiency:

With increase support from external donors the programme could reach its target in terms of efficiency and results.

Impacts:

More needs to be done on the promotion of Research, Science and Technology as the institution is still in its infant stage; however, more tangible programs are bearing fruits.

Programme 09 HIV/AIDS

The objectives for this programme are:

- The HIV/AIDS Management Unit has its main objective as coordinating the reduction of the transmission of HIV, mitigating the social and economic impact of AIDS on the Namibian Education System based on the following five components:
 - Awareness raising and empowerment
 - Mainstreaming HIV/Aids
 - Strengthening regulatory framework
 - Meeting the needs of OVC
 - Managing the HIV/AIDS response

The main activities that fall under this programme (MD 13)

- HIV/Aids Prevention and Awareness raising

Description of the main activities

- Prevention programme of HIV/AIDS activities in the Education Sector consist of national and international events, training and development of IEC material for conducting

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

awareness, knowledge of life skill and the strengthen HIV/AIDS response in the curriculum. (MD 13).

- Budgeting and strengthening Financial Systems, Management, Administration, Monitoring and evaluation of HIV and AIDS impact on the education system. (MD13).

Programme's Effectiveness: In terms of effectiveness HIV and AIDS, has been very effective in executing its mandate as per program description and results.

Efficiency: With increase support from external donors the programme could reach its target in terms of efficiency and results.

Impacts: The school population have benefited on the HIV and AIDS programs country-wide all fourteen regions have established RACE coordination offices and My Future My Choice is well and running in all schools country-Wide.

EXPENDITURE FROM CONTINGENCY 2014/15

None

EXPENDITURE BY STANDARD ITEMS

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

	2014/15	
	Estimate	Actual
Personnel Expenditure	7,710,441,000	8,125,034,784
Goods and Other Services	312,870,183	319,286,054
Subsidies and Other Current Transfers	4,308,445,817	4,306,410,602
Acquisition of Capital Assets(Operational)	3,577,000	2,815,418
Capital Transfers (Operational)	0	0
Operational Budget	12,335,334,000	12,753,546,857
Operational Capital	0	0
Acquisition of Capital Assets (Development)	451,530,000	427,733,559
Capital Transfers (Development)	281,302,000	275,824,470
Development Budget	732,832,000	703,558,029
Total State Revenue Fund Appropriation	13,068,166,000	13,457,104,886
Development Partners		
Grand Total	13,068,166,000	13,457,104,886

Explanation of Variances:

The overall budget execution rate of the Ministry for the reporting period was 102%, representing a 2.98% overspending.

The overspending was in two areas, Personnel Expenditure and Goods and Other Services and was due to the following:

Personnel Expenditure

1. **Remuneration:** The implementation of the Job Evaluation and Grading System (JEG) in the 2013/14 financial year had huge financial implications on the Ministry's budget both during the year of implementation and subsequent financial years. Allocation of funds to the Ministry to cover the expenditure for the re-grading was not sufficient, resulting in the overspending.

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

2. The second contributing factor to the overspending is the increase in the number of learners. The implementation of the Universal Primary Education (free primary education) has increased access to primary schools resulting in the growth of 7.5% in learner enrolment in the 2014 academic year against the growth of 3.5% in 2013. The number of learners in 2013 was 449 243 and has grown to 465 052 in 2014.

The growth in learners requires the appointment of more teachers to meet the requirements as per the staffing norms of teachers. The staffing norm requirements are as follows:

- Pre-primary: 1 teacher for every 25 pre-primary learners (5/6 years of age)
 - Special Class: 1 teacher for every 15 primary learners
 - Lower Primary: 1 teacher for every 35 learners
 - Upper Primary: 1 teacher for every 35 learners
-
- The implementation of the language policy also had an impact on the budget. The language policy requires that learners from grade 1 -3 are taught in their mother tongue which requires the appointment of teachers for all languages offered at the school although the learner numbers does not justify that.
3. **Employers Contribution to GIPF:** The implementation of the Job evaluation and Grading System in 2013/14 financial year had a similar impact on the budget of GIPF. The budget allocation in the subsequent financial years was insufficient to meet the expenditures resulting from the implementation of JEG.
 4. **Other Conditions of Services:** Payment of Separation and Non Separation Gratuities are an entitlement to all temporary teachers. The demand for temporary teachers has increased over the years due to the influx of learners to urban areas, especially grade 1 and grade 8 learners. Temporary teachers are appointed additional to the staff establishment since most of them are unqualified or underqualified and cannot be appointed on a permanent basis. Separation gratuities are payable at the end of each contract and has huge financial implications, since the number of temporary teachers that will be needed during a specific financial year cannot be projected at the time of budgeting as it is more needs base.
 5. Payment of All Accumulated leave days: The Public Service Staff Rules makes provision for staff members to apply to the Office of the Prime Minister to be paid all accumulated leave days which is very costly to government and also results in the overspending due to the fact that this cannot be projected during the budgeting process.

Goods and Other Services

The overspending reflected under Goods and Other Services is payroll related expenditures. The payments to markers and invigilators during the National Examinations are processed through payroll system, but were wrongly charged to other services and expenses due to incorrect linkage

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

of allocation code. This was however rectified and will not reflect as such in the new financial year.

NON-TAX REVENUE

Year Revenue Source	2014/15		
	Estimate	Actual	Variance %
Private Telephone Calls	70 000	11 600	-83%
Unclaimed Cheques	100 000	0	100%
Miscellaneous	450 000	1 835 871	308%
Lost Equipment and Stores	10 000	267	-97%
Class and Examination Fees	37 500 000	29 614 658	-21%
Services rendered by Archives	15 000	0	0%
Library Registration Fees	0	33 571	
Hostel Fees	14 500 000	14 152 265	-2%
Letting of Facilities	350 000	271 173	-23%
Trade Test Monies for Apprentices		6 480	
Total	52 995 000	45 925 885	13%

Explanation of Variances:

Private Telephone Calls: The Ministry implemented measures to control telephone calls. Some Ministry of Education Regional Directorates purchased flexi call cards for distribution to schools. Credit limits are also allocated to staff members at head office as a control measure and to reduce the phone bill.

Credit limits are determined by the immediate supervisor and approved by respective director, depending on the nature of the work performed by the staff member. In order to minimize the administrative work associated with the tracing of the private calls made by staff members, the allocated credit limit include both private and official calls.

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

The anticipated revenue collection under this revenue head was thus over-estimated.

Class and Examination Fees: The revenue estimate for class and examination fees was based on five hundred and thirteen, seven hundred and eighty seven (513 787) full time subject entries for the October/November 2014 National Examinations.

The report in respect of Examination Fees shows an estimated total amount of N\$37 500 000 that was anticipated for collection during the reporting period, which was an over-estimation. The actual amount collected was N\$29 614 658 and was as per above statistics.

Lost Equipment and Stores: Improved controls at various stock control points during the financial year resulted in few losses for which staff members were responsible, hence less collection

Letting of Facilities: State facilities availed for renting purposes are competing with private institutions providing the same services, thus most of the facilities are not utilized to the maximum which results in the reduction in collection. It is also very difficult to estimate the amount to be collected since the collection is dependent on the demand from an external source, the public.

Unclaimed cheques: There is no need to estimate revenue under this revenue head, since all outstanding cheques are automatically written back on the IFMS system. No future estimated will be made under the revenue head.

Library Registration Fees and Services rendered by Archives: Revenue collected from the above revenue heads are transferred to the Namibia Library Information Fund as per Section 7 (1) (d) of the Namibia Library and Information Services Act, Act 4 of 2000. The estimate of revenue was therefore wrong, there will be no future estimates under the revenue heads of Library Registration Fees and Services rendered by Archives.

Trade Test Monies and Apprentices: The revenue collection reflected under this revenue head is a wrong allocation. The amount of N\$6 480 was collected for Medical Aid but was wrongly allocated to Trade Test monies and Apprentices due to the use of wrong code.

Miscellaneous: The variance under the Miscellaneous revenue head was due to Payroll reversals amounting to N\$1 343 518.34. The manual journal compiled to transfer the funds back to the budget line was not posted on time.

HUMAN RESOURCES CAPACITY

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE

No of Staff	2014/15
Approved	39 135
Funded	39 135

SUMMARY OF MOVABLE ASSETS

Furniture and equipment (obsolete and redundant)

Due to the a huge number of worn, damaged, absolute and redundant items at Head Office and due the non-availability of store rooms or storage facilities at our disposal, the Ministry use the approved standing treasury authorisation number 2005/361SC which allow the Ministry to dispose of vehicles, stores and equipment for the purpose of operational clean up.

Vehicles (Obsolete and redundant)

Nil Report, since the fleet of vehicles at our disposal are leased from Government Garage for the Hon. Minister and Deputy Minister, and they are new and the 76 vehicles plus 2 trailers are leased on a 3 year tender from a private service provider namely; Avis Fleet services.