



REPUBLIC OF NAMIBIA
OFFICE OF THE PRESIDENT
NATIONAL PLANNING COMMISSION

Tel: (061) 283 4111
Fax: (061) 226501
E-mail: enquiries@npc.gov.na

Government Office Park
Luther Street
Private Bag 13356
WINDHOEK

Enquiries: M-T Hangula

Our Ref: 5/8/3/22/A20

Your Ref:

Mr. Musinga T. Bandora
United Nations Resident Coordinator
Private Bag 13329
Windhoek

30 January, 2015

Dear Mr. Bandora,

SUBJECT: TRANSMISSION OF ORIGINAL SIGNED UNPAF ACTION PLAN

This letter had reference and serves to transmit the original signed UNPAF Action Plan (2014-2015) for your files. Having completed the outstanding signing processes, we believe that we are now ready to move to the next level.

We are against that background suggesting that a meeting be arranged between our two offices to explore the most feasible ways to bring all parties to the table and agree on the modus operandi.

Yours Sincerely,

WILLEM GOEIAMANN
CHIEF NATIONAL DEVELOPMENT ADVICE

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UNPAF ACTION PLAN (2014-2015)

Government of the Republic of Namibia
and
United Nations System in Namibia

June 2014

High and sustained
economic growth

Employment
Creation

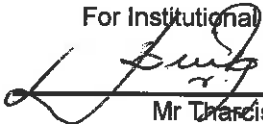

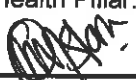
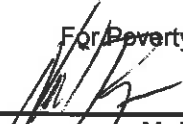
Increased Income
Equality


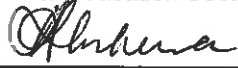

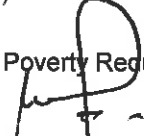
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X. Signature Page

IN WITNESS THEREOF the undersigned, being duly authorized, have signed this UNPAF Action Plan on this day _____ in Windhoek Namibia.

<p>Signatures of Pillar Convenors representing all participating UN System Agencies, Programmes and Funds in Namibia</p> <p>For Institutional Environment Pillar:</p> <p> Mr Tharcisse Barihuta, OIC UNESCO</p> <p>For Education and Skills Development Pillar:</p> <p> Ms Micaela Marques de Sousa, UNICEF Representative</p> <p>For Health Pillar:</p> <p> Dr Mohir Islam, WHO Representative</p> <p>For Poverty Reduction Pillar:</p> <p> Mr Neil Boyer, UNDP Deputy Resident Representative</p>

<p>Signatures of Sector Coordinators representing all participating Offices, Ministries and Agencies of the Government of the Republic of Namibia</p> <p>For Governance Sector:</p> <p> Ms Nangula Mbako, Permanent Secretary, Office of the Prime Minister</p> <p>For Education Sector:</p> <p> Mr Alfred Ilukena, Permanent Secretary, Ministry of Education</p> <p>For Health Sector:</p> <p> Mr Andrew Ndishiinshi, Permanent Secretary, Ministry of Health and Social Services</p> <p>For Poverty Reduction:</p> <p> Mr Erastus Negonga, Permanent Secretary, Ministry of Gender Equality and Child Welfare</p>
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Andries Leevi Hurgamo
Permanent Secretary
National Planning Commission

I. Introduction

The United Nations Partnership Framework (UNPAF) 2014-2018 is the third strategic programme framework prepared by the Government of the Republic of Namibia (GRN) and the United Nations (UN) system. It describes the collective response of the UN system to priority national development challenges and articulates its comprehensive support to the achievement of national development objectives. It is the successor document to the United Nations Development Assistance Framework (UNDAF) 2006-2010, which was developed in response to the [then] 'triple threat' to development: HIV and AIDS; food insecurity; and weakening service delivery capacities.

UNPAF is a vehicle for strategic partnership and resource planning which will drive the programmes through which the UN Country Team (UNCT) will support Namibia in the implementation of NDP 4 and the realization of its development goals under Vision 2030. The UNPAF built on four pillars of Institutional Environment and Monitoring and Evaluation; Education and Skills; Health; and Reducing Extreme Poverty, is anchored in the outcomes of NDP 4 and is consistent with Vision 2030.

In the context of "Delivering as One", all participating UN programmes/ agencies/ funds have agreed to develop joint two-year rolling work plans for each of the 12 UNPAF Outcomes. This tool fosters greater cooperation in planning and reviewing as well as collaboration in implementation of specific activities. It also allows partners to see the totality of UN support in each outcome area.

The UNPAF also commits that the planning and reviewing of UN support is an integral part of the NDP4 planning and reviewing processes; these include the Sector Strategic Plans and the Annual Sector Execution Plans. The GRN therefore does not expect to be involved in separate processes to plan and review UN support.

This Action Plan takes the broad objectives established in the UNPAF 2014-18, and articulates the deliverables and level and kind of support expected from the UN system in 2014-2015.

II. Partnerships, Values and Principles

Whereas the Government of the Republic of Namibia (hereinafter referred to as “the Government”) has entered into the following:

- a) WHEREAS the Government and the United Nations Development Programme (hereinafter referred to as UNDP) have entered into a basic agreement to govern UNDP’s assistance to the country (Standard Basic Assistance Agreement (SBAA)), which was signed by both parties on 22 March 1990. Based on Article I, paragraph 2 of the SBAA, UNDP’s assistance to the Government shall be made available to the Government and shall be furnished and received in accordance with the relevant and applicable resolutions and decisions of the competent UNDP organs, and subject to the availability of the necessary funds to the UNDP. In particular, decision 2005/1 of 28 January 2005 of UNDP’s Executive Board approved the new Financial Regulations and Rules and along with them the new definitions of ‘execution’ and ‘implementation’ enabling UNDP to fully implement the new Common Country Programming Procedures resulting from the undg simplification and harmonization initiative. In light of this decision this UNPAF Action Plan together with Rolling Two Year Workplans (R2YWPs) (which shall form part of this UNPAF Action Plan, and is incorporated herein by reference) concluded hereunder constitute together a project document as referred to in the SBAA.
- b) With the United Nations Children’s Fund (UNICEF) a Basic Cooperation Agreement (BCA) concluded between the Government and UNICEF on 12 September 1990.
- c) With the World Food Programme (WFP) a memorandum of understanding to the effect that the SBAA signed by UNDP and the Government on 22 March 1990 be applied, mutatis mutandis, to WFP. In addition, WFP has two independent Memorandums of Understanding with the Ministry of Education and the Office of the Prime Minister.
- d) With the United Nations Population Fund (UNFPA) a Memorandum of Understanding dated 07 February 2006, to the effect that the SBAA signed by UNDP and the Government on 22 March 1990 be applied, mutatis mutandis, to UNFPA.
- e) With the Food and Agriculture Organization of the United Nations the Agreement for the opening of the FAO Representation in Namibia on the 20th of June 1990.
- f) Globally the World Health Organization has a General Program of Work (GPW) which runs from 2014-2019 and at country level we have a Country Cooperation Strategy (CCS) for 2010-2016. These strategic documents are translated into Biennial Plans of Action. However, the Government of the Republic of Namibia and the World Health Organization (hereinafter referred to as WHO) have entered into a basic agreement to govern WHO’s assistance to the country (Basic Agreement (BA)), which was signed by both parties on the 14th of March 1990 (in Brazzaville) and on the 12th of April 1990 (in Namibia).
- g) With the United Nations Educational, Scientific and Cultural Organization

(UNESCO) the Country Agreement was signed with the Government of the Republic of Namibia on 25th of September 1992.

The UNPAF Action Plan will, in respect of each of the United Nations system agencies, funds and programmes signing, be read, interpreted, and implemented in accordance with and in a manner that is consistent with the basic agreement between such United Nations system agency and the Host Government.

Guiding principles of cooperation with Government and among UN agencies and programmes are described in the UNPAF 2014-18.

The GRN and UN agreed that in order for this new strategic partnership to succeed it should be founded on, and driven by, the following principles:

- **Government ownership and leadership of national development processes:** The Government shall set and direct the agenda of the new strategic partnership.
- **Use of existing government systems:** The UN coordination structures for the UNPAF shall nest into and utilise NDP 4 structures established for purposes of coordination, monitoring, evaluation and reporting at all levels.
- **Full alignment of UN country programmes with the NDP 4:** The UNPAF will be aligned, programmatically, to the NDP 4.
- In furtherance of national development goals and objectives, and at the request of the GRN, **implementation through the UN system, where appropriate, of government-funded sector programmes and projects.**
- **Leveraging the limited available resources:** The UN will support the GRN in its endeavor to increase coherence, efficiency and effectiveness of programmes and projects and undertake measures to deliver more efficient and targeted utilisation of the UN's own resources and capacities.
- **Progressive and sequenced movement towards Delivering as One:** The UN shall move progressively and sequentially towards a nationally contextualised Delivering as One (DaO) mechanism.

III. Programme and Implementation Strategies

The UNPAF describes the areas of UN programmatic focus:

- Promotion of pro-poor growth and employment creation
- Addressing the root causes of poverty and hunger
- Addressing inequalities in income and access to basic services
- Social protection and inclusion
- Gender equality and Human Rights

Such programme areas will be supported through the following strategic initiatives:

- Development of capacities of national institutions
- Fostering multi-disciplinary/ multi-sectoral approaches to health and development
- Provision of technical expertise and policy analysis and advisory support
- Strengthening knowledge generation and management, and sharing of best practices
- Facilitating south-south cooperation
- Promoting standards, norms and accountability mechanisms

The UNPAF presents highlights of the achievements to date, analyses of the challenges facing the sector and what the UN will do to support national efforts and initiatives aimed at addressing these challenges. For each of the twelve outcomes, the UNPAF outlines: the indicators, with associated baselines and targets, as well as higher (national) level indicators; the means of verification; the risks and assumptions; and the role of partners.

The UNPAF support is built around the following four pillars:

- Improving the institutional environment, including improved governance and monitoring and evaluation.
- Education and skills development
- Health, including health systems strengthening and promotion of multi-sectoral mechanisms for reducing the burden of priority diseases.
- Poverty Reduction, including research into root causes of poverty, promotion of food security and income generation and strengthening on national capacities for environmental management.

Within these four pillars of UNPAF the twelve outcomes to be achieved by 2018 are:

The Institutional Environment Pillar

- Outcome 1: policies and legislative frameworks to ensure transparency, accountability and effective oversight of the management of public affairs are in place and are being implemented.
- Outcome 2: the Government and partners are promoting and protecting human rights effectively.
- Outcome 3: functional monitoring and evaluation and statistical analysis systems are in place to monitor and report on progress.
- Outcome 4: Namibia complies with most of her international treaties' accession/ ratification, monitoring and reporting obligations.

The Education and Skills Pillar

- Outcome 5: Namibia is implementing policies and programmes that improve learning outcomes at all levels.

The Health Pillar:

- Outcome 6: Namibia has accountable and well co-ordinated multi-sectoral mechanisms to reduce the burden of priority diseases and conditions, address social, economic and environmental determinants of health, and improve health outcomes.
- Outcome 7: Namibia has a strengthened health system that delivers quality, accessible, affordable, integrated and equitable health care.

The Poverty Reduction Pillar:

- Outcome 8: Namibia is implementing effectively and in a coordinated manner, policies and strategies to reduce poverty and vulnerability which are informed by evidence on the causes of poverty and vulnerability.
- Outcome 9: National Gender Plan of Action and Gender-Based Violence Plan of Action are being implemented effectively.
- Outcome 10: the national social protection system is strengthened and expanded to poor and vulnerable households and individuals.
- Outcome 11: Namibia has reviewed, and is implementing, policies and strategies which ensure that severely poor and vulnerable households have access to and are utilizing productive resources and services for food and nutrition security and sustainable income generation.
- Outcome 12: institutional frameworks and policies needed to implement the Environmental Management Act (2007), National Climate Change Policy (2011)

and international conventions are in place and are being implemented effectively.

The pillars will also support improved effectiveness and efficiency through greater coherence and coordination in the implementation of programme interventions. This will take place through joint programming and where possible, the formulation of several joint programmes.

In addition, a Joint Programme of Support on HIV/AIDS appended to this Action Plan will be implemented as an integral part of the interventions under the Health Pillar. Likewise, during the implementation of the 2014-18 UNPAF, additional joint programmes are envisioned also in the areas of Gender, and Data and Strategic Information.

IV. Programme Management and Accountability Arrangements

UNPAF will be nationally executed under the overall co-ordination of the National Planning Commission. Government Ministries, NGOs, INGOs and UN system agencies will implement programme activities. The UNPAF Action Plan will be made operational through the development of bi-annual rolling work plans (AWPs) which describe the specific results to be achieved and will form an agreement between the UN system agencies and each implementing partner on the use of resources. To the extent possible the UN system agencies and partners will use the minimum documents necessary, namely the signed UNPAF Action Plan and Rolling Two Year Workplans (R2YWPs) co-implemented by GRN in pursuit of programmatic initiatives.

All cash transfers to an Implementing Partner are based on the signed Rolling Two Year Workplans (R2YWPs) agreed between the Implementing Partner and the UN system agencies.

Cash transfers for activities detailed in Rolling Two Year Workplans (R2YWPs) can be made by the UN system agencies using the following modalities:

1. Cash transferred directly to the Implementing Partner:
 - a. Prior to the start of activities (direct cash transfer), or
 - b. After activities have been completed (reimbursement);
2. Direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner;
3. Direct payments to vendors or third parties for obligations incurred by UN system agencies in support of activities agreed with Implementing Partners.

Direct cash transfers shall be requested and released for programme implementation periods not exceeding three months. Reimbursements of previously authorized expenditures shall be requested and released quarterly or after the completion of activities. The UN system agencies shall not be obligated to reimburse expenditure made by the Implementing Partner over and above the authorized amounts.

Following the completion of any activity, any balance of funds shall be refunded or programmed by mutual agreement between the Implementing Partner and the UN system agencies.

Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities may depend on the findings of a review of the public financial management capacity in the case of a Government Implementing Partner, and of an assessment of the financial management capacity of the non-UN¹ Implementing Partner. A qualified consultant, such as a public accounting firm, selected by the UN system agencies may conduct such an assessment, in which the Implementing

¹ For the purposes of these clauses, "the UN" includes the IFIs.

Partner shall participate. The Implementing Partner may participate in the selection of the consultant.

Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities may be revised in the course of programme implementation based on the findings of programme monitoring, expenditure monitoring and reporting, and audits.

In case of direct cash transfer or reimbursement, the UN system agencies shall notify the Implementing Partner of the amount approved by the UN system agencies and shall disburse funds to the Implementing Partner promptly.

In case of direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner; or to vendors or third parties for obligations incurred by the UN system agencies in support of activities agreed with Implementing Partners, the UN system agencies shall proceed with the payment promptly.

The UN system agencies shall not have any direct liability under the contractual arrangements concluded between the Implementing Partner and a third party vendor.

Where the UN system agencies and other UN system agency provide cash to the same Implementing Partner, programme monitoring, financial monitoring and auditing will be undertaken jointly or coordinated with those UN system agencies.

V. UN Resources and Resource Mobilization Strategy

The UN system agencies will provide support to the development and implementation of activities within the UNPAF Action Plan, which may include technical support, cash assistance, supplies, commodities and equipment, procurement services, transport, funds for advocacy, research and studies, consultancies, programme development, monitoring and evaluation, training activities and staff support. Part of the UN system agencies' support may be provided to Non-Governmental Organizations (civil society, media, academia, private sector partners) as agreed within the framework of the individual Rolling Two Year Workplans (R2YWPs).

Additional support may include access to UN organization-managed global information systems, the network of the UN system agencies' country offices and specialized information systems, including rosters of consultants and providers of development services, and access to the support provided by the network of UN Specialized Agencies, Funds and Programmes.

The UN system agencies shall appoint staff and consultants for programme development, programme support, technical assistance, as well as monitoring and evaluation activities.

Subject to annual reviews and progress in the implementation of the programme, the UN system agencies' funds are distributed by calendar year and in accordance with the UNPAF Action Plan. These budgets will be reviewed and further detailed in the Rolling Two Year Workplans (R2YWPs) and project documents. By mutual consent between the Government and the UN system agencies, funds not earmarked by donors to the UN system agencies for specific activities may be re-allocated to other programmatically equally worthwhile activities.

In the context of the recently signed aide memoire with GRN, the development of joint programmes and the importance of coherence and coordination between the individual pillar outcomes, there is a need for a Resource Mobilization mechanism that finances implementation of UNPAF and operationalization of pillar outcomes and outputs.

A Resource Mobilization Strategy, including consideration of a 'One Fund' modality, will be developed by the UN Country Team in 2014 in consultation with National Planning Commission.

VI. Coordination Mechanisms

Implementation of the UNPAF will be coordinated by the National Planning Commission, using the mechanisms being established for sectoral coordination and accountability against NDP4.

Thus review and planning of UN support will be integrated into the following NDP4 coordinating bodies:

Pillar	Sectoral Coordination Body	Lead Government Office/ Ministry/ Agency
Institutional Environment	Governance (Public Administration)	Office of the Prime Minister
Education & Skills	Education and Skills Development	Ministry of Education
Health	Health <i>Plus</i> Water & Sanitation <i>Plus</i> NAEC	Ministry of Health
Poverty Reduction	Poverty (Cross cutting) <i>Plus</i> Environment and Tourism	Ministry of Gender Equality and Child Welfare

Internally, the UN Country Team will oversee the functioning of pillar coordination teams, to ensure that UN agencies work together in delivering the Rolling Two Year Workplans (R2YWPs). In addition, the Joint UN Team on AIDS, the Gender Theme Group, and the Programme Development Team – all internal UN mechanisms – will ensure that cross-cutting issues are managed across the four pillars.

VII. Monitoring and Evaluation

M&E of UNPAF programmatic interventions will be jointly undertaken through the monitoring of NDP4 implementation using, wherever possible, indicators and means of verification already in use. The UNPAF M&E framework specifies the relevant indicators and means of verification for each outcome and output. The modalities of monitoring visits and/or evaluation of programmatic activities will be developed by the joint UN-GRN Technical Committee.

In addition, Implementing Partners agree to cooperate with the UN system agencies for monitoring all activities supported by cash transfers and will facilitate access to relevant financial records and personnel responsible for the administration of cash provided by the UN system agencies. To that effect, Implementing Partners agree to the following:

1. Periodic on-site reviews and spot checks of their financial records by the UN system agencies or their representatives;
2. Programmatic monitoring of activities following the UN system agencies' standards and guidance for site visits and field monitoring;
3. Special or scheduled audits. Each UN organization, in collaboration with other UN system agencies (where so desired and in consultation with the respective coordinating Ministry) will establish an annual audit plan, giving priority to audits of Implementing Partners with large amounts of cash assistance provided by the UN system agencies, and those whose financial management capacity needs strengthening.

The Supreme Audit Institution may undertake the audits of Government Implementing Partners. If the SAI chooses not to undertake the audits of specific Implementing Partners to the frequency and scope required by the UN system agencies, the UN system agencies will commission the audits to be undertaken by private sector audit services².

Reviews, as part of routine NDP4 sectoral reviews wherever possible, will assess progress in the implementation of Rolling Two Year Workplans (R2YWPs), identifying common constraints and to seek agreement with the GRN and other Implementing Partners on measures to remove such bottlenecks.

On the basis of annual reviews, programmatic priorities will be reflected in revised

² Seen through a South-South lens, the capacity assessment process presents an opportunity to identify capacity assets that a particular country could offer to other developing countries and the capacity gaps that could be filled by other developing countries. For UNDP, the audit of NGO or nationally implemented projects can be assigned to the national Supreme Audit Institution (SAI) only on the condition that the institution has a demonstrated capacity to carry out the audits in an independent manner. To this effect, the Office of Audit and Investigations (OAI) has made available on its Intranet site guidance on the assessment of SAIs along with a questionnaire that will need to be properly completed, signed and communicated to OAI to support that due diligence has been exercised prior to opting for having such audits undertaken by the national SAI. Please refer to OAI Intranet site for further details.

R2YWPs for the next two years.

Significant changes to the UNPAF Action Plans and/or the R2YWPs either during the course of the year, or as a result of the annual review, require mutual agreement between the respective UN agencies and GRN and/or Implementing Partners and documentation through an exchange of letters (copied to NPC).

In the event of any significant change in the situation requiring a change in objectives or a need to extend the duration and scope of the planned programme components, the Government will make a formal request to the UN system agencies through the Representatives of the relevant UN system agencies and an appropriate amendment to this UNPAF Action Plan will be negotiated.

VIII. Commitments of the Government

The Government will support the UN system agencies' efforts to raise funds required to meet the needs of this UNPAF Action Plan and will cooperate with the UN system agencies including: encouraging potential donor Governments to make available to the UN system agencies the funds needed to implement unfunded components of the programme; endorsing the UN system agencies' efforts to raise funds for the programme from the private sector both internationally and in Namibia; and by permitting contributions from individuals, corporations and foundations in Namibia to support this programme which will be tax exempt for the Donor, to the maximum extent permissible under applicable law.

Cash assistance for travel, stipends, honoraria and other costs shall be set at rates commensurate with those applied in the country, but not higher than those applicable to the United Nations system (as stated in the ICSC circulars).

For UN agencies who have adopted the Harmonized Approach to Cash Transfers (HACT)³:

A standard Fund Authorization and Certificate of Expenditures (FACE) report, reflecting the activity lines of the Rolling Two Year Workplan (R2YWP), will be used by Implementing Partners to request the release of funds, or to secure the agreement that [UN organization] will reimburse or directly pay for planned expenditure. The Implementing Partners will use the FACE to report on the utilization of cash received. The Implementing Partner shall identify the designated official(s) authorized to provide the account details, request and certify the use of cash. The FACE will be certified by the designated official(s) of the Implementing Partner.

Cash transferred to Implementing Partners should be spent for the purpose of activities and within the timeframe as agreed in the Rolling Two Year Workplans (R2YWPs) only.

Cash received by the Government and national NGO Implementing Partners shall be used in accordance with established national regulations, policies and procedures consistent with international standards, in particular ensuring that cash is expended for activities as agreed in the Rolling Two Year Workplans (R2YWPs), and ensuring that reports on the utilization of all received cash are submitted to the UN organization(s) which provided funding within six months after receipt of the funds. Where any of the national regulations, policies and procedures are not consistent with international standards, the UN system agency financial and other related rules and system agency regulations, policies and procedures will apply.

In the case of international NGO/CSO and IGO Implementing Partners cash received shall be used in accordance with international standards in particular ensuring that cash is expended for activities as agreed in the Rolling Two Year Workplans (R2YWPs), and ensuring that reports on the full utilization of all received cash are

³ UNDP, UNICEF, UNFPA, UNAIDS, WFP and WHO.

submitted to the UN agency which provided funding within six months after receipt of the funds.

Where possible, UN organizations co-funding the same activity will work against a joint budget for the activity and accept joint programmatic/ financial reporting.⁴

To facilitate scheduled and special audits, each Implementing Partner receiving cash from any participating UN agency will provide UN system agency or its representative with timely access to:

- all financial records which establish the transactional record of the cash transfers provided by the UN organization(s) which provided funding, together with relevant documentation;
- all relevant documentation and personnel associated with the functioning of the Implementing Partner's internal control structure through which the cash transfers have passed.

The findings of each audit will be reported to the Implementing Partner and the UN organization(s) which provided funding. Each Implementing Partner will furthermore:

- Receive and review the audit report issued by the auditors.
- Provide a timely statement of the acceptance or rejection of any audit recommendation to the UN organization that provided cash (and where the SAI has been identified to conduct the audits, add: and to the SAI) so that the auditors include these statements in their final audit report before submitting it to the UN organization(s) which provided funding.
- Undertake timely actions to address the accepted audit recommendations.

Report on the actions taken to implement accepted recommendations to the UN system agencies (and where the SAI has been identified to conduct the audits, add: and to the SAI), on a quarterly basis (or as locally agreed).

⁴ Where and when there are Joint Programmes formally agreed and documented, one UN organization serving as a single administrative agent may be considered as an option.

IX. Other Provisions

This UNPAF Action Plan supersedes any previously signed Country Programme Action Plans and any other operational documents that are specifically superseded⁵;

In the event of a failure by one party to fulfill any of its obligations under this UNPAF Action Plan:

- (a) where the defaulting party is one of the UN system agencies, the Government may either (i) suspend the discharge of its own obligations vis-à-vis the defaulting party by giving written notice to that effect to the defaulting party or (ii) terminate the UNPAF Action Plan vis-à-vis the defaulting party by giving written notice of sixty (60) days to the defaulting party; and
- (b) where the defaulting party is the Government, the UN system agency as to which the Government has defaulted, either alone or together with all other UN system agencies, may either (i) suspend the discharge of its own obligations by giving written notice to that effect to the defaulting party or terminate the UNPAF Action Plan by giving written notice of sixty (60) days to the defaulting party.

Any dispute between the Government and an UN system agency shall be resolved in accordance with the provisions of that Organization's basic agreement with the Government as referred in Part II of this UNPAF Action Plan. Any dispute among the UN system agencies shall be resolved exclusively among the UN system agencies through approaches identified in the UNDG-endorsed [dispute resolution mechanism](#).

The Government will honour its commitments in accordance with the provisions of the cooperation and assistance agreements outlined in the basic agreements in Part II of this UNPAF Action Plan. The Government shall apply the provisions of the Convention on the Privileges and Immunities of the United Nations agencies to the Agencies' property, funds, and assets and to its officials and consultants. In addition the Government will accord to the Agencies and their officials and to other persons performing services on behalf of the Agencies, the privileges, immunities and facilities as set out in the cooperation and assistance agreements between the Agencies and the Government. The Government will be responsible for dealing with any claims, which may be brought by third parties against any of the Agencies and its officials, advisers and agents. None of the Agencies nor any of their respective officials, advisors or persons performing services on their behalf will be held responsible for any claims and liabilities resulting from operations under the cooperation and assistance agreements, except where it is mutually agreed by Government and a particular Agency that such claims and liabilities arise from gross negligence or misconduct of that Agency, or its officials, advisors or persons performing services.

Nothing in this Agreement shall imply a waiver by the UN or any of its Agencies or Organizations of any privileges or immunities enjoyed by them or their acceptance of

⁵ Project documents of Specialized and Non-Resident Agencies/ UN organizations will not, in general, be superseded by this UNPAF Action Plan.

the jurisdiction of the courts of any country over disputes arising of this Agreement.

Nothing in or relating to this document will be deemed a waiver, expressed or implied, of the privileges and immunities of the United Nations and its subsidiary organs, whether under the Convention on the Privileges and Immunities of the United Nations of 13th February 1946, the Convention on the Privileges and Immunities of the Specialized Agencies of 21st November 1947, as applicable, and no provisions of this Note Verbale or any Institutional Contract or any Undertaking will be interpreted or applied in a manner, or to an extent, inconsistent with such privileges and immunities.

XI. Annexes:

a) Rolling Two-Year Workplans 2014-15

(attached separately)

b) Joint Programme on HIV and AIDS

The UNPAF recognises that HIV is endemic in Namibia and that each pillar will contribute to the national response to HIV and AIDS, and as such, there is no specific pillar which captures the totality of UN support in this area. The Joint Programme of Support (JPS) on HIV and AIDS, as a supplement to the UNPAF, consolidates all the UN support on this cross-pillar issue.

The structure of the joint programme is aligned to the National Strategic Framework (2012-2016, revised during mid-term review 2013/14). This to provide ease of reporting to the national authorities responsible for the HIV and AIDS response.

All the activities in the Joint Programme are found in the UNPAF, and therefore form an "extract" from the UNPAF, rather than an "additional" programme. As such, the budget for the Joint Programme is not "additional" to the UNPAF, and therefore should not be double counted when reporting financial data.

A full Joint Programme document is available which documents the entirety of all the UN's support to the national HIV response towards universal access, including activities which may be informally joint, formally joint, or implemented by individual UN agencies, but developed and agreed upon through a collective process. It consists of: 1) a long-term strategic framework describing the intended impact, 2) a short-term operational plan (inputs and outputs) for specific components, 3) implementation arrangements, 4) a technical support plan and 5) a M&E framework.

The JPS has the following characteristics:

1. The JPS is aligned to the Revised National Strategic framework, HLM and WHO treatment guidelines
2. The Investment Framework serves as the basis for JPS Strategic Focus Areas:
 - Critical Enablers
 - Basic programmes
 - Synergy with development sectors

Two additional internal oriented focus areas are defined:

- UN CARES
- JUTA Organisational Development Support

3. In line with UNPAF strategy, the majority of JUTA's efforts lie the enabling environment and less in project interventions

4. HIV/AIDS cuts across all 4 UNPAF pillars, with a primary focus on Pillar 3: Health

5. JPS focusses on in total 21 outputs within the UNPAF. About 14% (the majority) of these focus on the critical enablers, followed by 12% by synergy with the development sector. Just about 5% of the outputs are concerned with core programmes (e.g. Condom distribution, MMC, HCT etc.).

6. JPS captures the support of all UN agencies in Namibia, not just the UNAIDS co-sponsors.

The JPS is operationalised through the Joint UN team on AIDS which ensures that UN action on HIV is coordinated and mutually supportive.

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 1: Governance

28-Apr-14

Outcome Statements:

NDP4 DO1 : By 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum
 UNPAF Outcome 1: Namibia has policies and legislative frameworks to ensure transparency, accountability and effective oversight of public affairs. In place and being implemented.

Output Results:		Sectoral Plan Ref:	Indicator:	Means of Verification:		Estimated Cost (USD)	
1	2			2014	2015		
1	National anti-corruption and access to information frameworks developed and implemented	ACC Strategic Plan 2010-2014 objectives C1, C2, C3, C5 (pg12-13). Ministry of ICT strategic plan	Status of "Access to Information Law" and "National Anti-corruption Strategy and action plan". Baseline: "anti-corruption strategy and action plan" and "Information Policy" in draft. No "Access to Information Law" in place. Target: "AC strategy", "Action plan" and "Access to Information Law" in place, "Information Policy" finalized	National Anti-Corruption Strategy and Action Plan, UPR Report Govt Gazette	240,000	285,000	
2	Parliament and public institutions have systems, processes, and skills to promote accountability and strengthen oversight functions	NDP4	1) Status of "Private members' legislation" Baseline: not enacted; Target: PM Legislation enacted 2) Reports submitted to standing committees of NA and NC Baseline: tbd Target: 30% Increase in the number of reports scrutinised 3) Mechanism in place to monitor implementation of NA and NC recommendations to sector Ministries Baseline: not in place Target: reports scrutinised 4) N. of annual events for Public Sector Innovation Award. Baseline: none. Target: One per year	Oversight reports, UPR Report, Govt Gazette	215,000	115,000	
3	Social sector ministries have demonstrated capacity (systems, processes, tools, skills, knowledge) for effective and efficient budget planning and monitoring	Ministry of Finance	Number of line ministries applying zero based budgeting Baseline: 0 Target: 5	Ministerial budgets	397,000	597,000	
4	Domestic funding of the HIV response has increased to 80% in line with the 2013 Abuja declaration target	Ministry of Health	% of domestic funding of HIV/AIDS response Baseline 60% Target 80%	Mid-Term Expenditure Framework	70,000	10,000	
Outcome Total						922,000	1,007,000

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 1: Governance
28-Apr-14

Output Result 1: National anti-corruption and access to information frameworks developed and implemented.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/Remarks			
		2014				2015				Estimated Cost (USD)		Funding Agency		Budget Description		Funded Amount (USD)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014		2015	2014	2015
1.1 Provide technical support to finalise the draft ACC action plan and initiate implementation	ACC, Parliament, NANGOF, other CSOs, O/M/As, RC, LA	X	X	X	X	X	X	X	X	80,000	110,000	UNDP	UNDP	Technical support	40,000	30,000		
1.2 Provide technical support to develop Access to Information Law	MICT, media, Parliament, LRDC, MISA, FES media, Editors Forum, Media Ombudsman, EU, National Commission for UNESCO, NCBN	X	X	X	X	X	X	X	X	10,000	30,000	UNESCO	UNESCO	Technical support	5,000	5,000		
1.3 Provide technical support to finalize the Information Policy	MICT, media, Parliament, LRDC, MISA, FES media, Editors Forum, Media Ombudsman, EU, National commission for UNESCO	X	X	X	X	X	X	X	X	20,000	5,000	UNESCO	UNESCO	Technical support	5,000			
1.4 Support the revision of the AC Act to incorporate the Whistle Blowers provision	ACC, LRDC	X	X	X	X	X	X	X	X	40,000	40,000	UNDP	UNDP	Technical expertise	10,000			
1.5 Develop advocacy and communication strategies on ACC Plan and AIL	ACC, OMAs, MISA, Media	X	X	X	X	X	X	X	X	30,000	30,000	UNDP, UNESCO	UNDP, UNESCO	Advocacy and printing of IEC materials	5,000	5,000		
1.6 Train and mentor media to implement AC frameworks and policies	CSOs, MISA Namibia, NANGOF, Anti-Corruption Commission, FES	X	X	X	X	X	X	X	X	30,000	40,000	UNDP UNESCO	UNDP UNESCO	Training workshops, technical support	10,000	5,000		
3.2 Capacitate CSOs to monitor the implementation of AC frameworks and policies	NANGOF, CSOs, MISA Namibia, Anti-Corruption Commission	X	X	X	X	X	X	X	X	30,000	30,000	UNDP	UNDP	Training workshops, technical support	10,000	5,000		
Output sub-total										240,000	285,000				90,000	55,000	0	0

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 1: Governance
28-Apr-14

Output Result 2: Parliament and public institutions have systems, processes, and skills to promote accountability and strengthen oversight functions

Activities:	Implementing Partners: (Lead, Other)	Timeframe:				Planned Budget		Actual Amount (USD)		Status/Remarks					
		2014		2015		2014		2015							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Estimated Cost (USD)	Funding Agency	Description	Funded Amount (USD)	Implementation
2.1	Key public institutions capacitated to establish and monitor transparency and accountability frameworks					X	X	X	X	25,000	UNDP, WHO	Technical support TA	15,000		
2.2	Support Parliament in its financial accountability and oversight role					X	X	X	X	30,000	UNDP UNFPA UNESCO	Technical support TA	10,000		
2.3	Support drafting of Private Members' Bill					X	X	X	X	30,000	UNDP	Technical support	10,000		
2.4	Support civic education campaign for the 2014 national and presidential elections					X	X	X	X	100,000	UNDP UNESCO	TA	20,000		
2.5	Support OPM to pioneer Award that promotes Innovation in Public Service, document good practices and disseminate guidelines					X	X	X	X	30,000	UNDP	Technical support	5,000		
Output sub-total										215,000		60,000		35,000	

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 1: Governance
28-Apr-14

Output 4: Social sector ministries have demonstrated capacity (systems, processes, tools, skills, knowledge) for effective and efficient budget planning and monitoring

Activities:	Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation			
		2014		2015		Funding Agency	Description	Funded Amount (USD)		Actual Amount (USD)	2014	2015	Status/ Remarks			
		Q1	Q2	Q3	Q4			Q1	Q2					Q3	Q4	
4.1 TA to conduct a National AIDS Spending Assessment 2012-14 of the Namibia HIV and AIDS Response	MOHSS		X	X					UNAIDS, WHO	TA/Consultancy TA	60,000					
4.2 Disseminate and popularise findings of the NASA among stakeholders and donors to support programme planning, resource mobilization and allocation efforts.	MOHSS				X	X			UNDP UNAIDS WHO	TA/Consultancy TA		20,000				
4.3 Technical support to developing NAMOD I and II to link tax-benefit microsimulation with social budgeting forecasting	MOF				X	X	X	X	UNICEF	TA/Consultancy		10,000				
4.4 Development of a Children's Budget	MOF, MGECEW						X	X	UNICEF	TA/Consultancy						
4.5 Technical support to strengthening capacities of relevant line ministries for budget planning and monitoring	MOF, MGECEW, MOHSS		X	X	X	X			UNICEF, WHO	TA	45,000					
Output sub-total											397,000	597,000	115,000	20,000		

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 1: Governance
28-Apr-14

Output Result 4: Domestic funding of the HIV response has increased to 80% in line with the 2013 Abuja declaration Target

Activities:	Implementing Partners: (Lead, Other)	Timeframe:				Planned Budget			Implementation		Status/ Remarks			
		2014		2015		Funding Agency	Budget Description	Funded Amount (USD)		Actual Amount (USD)				
		Q1	Q2	Q3	Q4			2014	2015	2014		2015		
5.1 Support development of the Namibian Investment Case on HIV/AIDS	MOHSS, Parliament, NAEC, DPS, COS /PLWHA National network	X					UNAIDS, WHO	Consultants, workshops, TA	20,000					
5.2 Provide Support to develop Namibian sustainability strategy for HIV/AIDS based on Namibian investment case, National AIDS Spending Assessment and Financial Sustainability Study report	MOHSS, Parliament, NAEC, DPS, COS /PLWHA National network		X				UNAIDS, WHO	Consultants, Training workshops, TA	30,000					
5.3 Advocate at high political level to implement Namibian sustainability strategy for HIV/AIDS	Parliament, MOHSS, NAEC, DPS, COS /PLWHA National network			X	X		UNAIDS UNDP WHO	workshops, meetings, TA	20,000	10,000	15,000	5,000	5,000	
Output sub-total									70,000	10,000	70,000	10,000	10,000	

Risks and Assumptions

Output 1

National anti-corruption and access to information frameworks developed and implemented

Risk

Policies are developed but not implemented

Inadequate representation of civil society in policy making and service planning

Assumptions

Sustained political will and timely availability of funds

Commitment to implement the National Anti-Corruption Strategy and Action Plan

Output 2

Parliament and public institutions have an increased capacity to promote accountability and strengthen oversight

Risk

Parliament dissolution

Change in MPs cause gaps in institutional memory as a result of the 2014 Elections

Assumptions

Continued commitment to current good governance reforms

Output3

CSOs and media have increased capacity to monitor the national anti-corruption frameworks

Risk

Financial constraints

Limited capacity

Assumptions

CSOs funded and strengthened

Environment for strong civil society partnerships is created

National media and CSOs capacity and involvement supported

Output4

Social sector ministries have increase capacity for effective and efficient budget planning and implementation

Risk

Insufficient Government response

Inadequate staffing

Assumption

Updated policies and procedures

Project Government social expenditure is achieved

Output 5

Domestic funding of the HIV response has increased to 70% to meet 2013 Abuja declaration target

Risk

Budget constraints

Assumption

Adequate human and financial resources allocated

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 2: Human Rights Institutions

28-Apr-14

Outcome Statements:

INDPA DOI: By 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum
 UNPAF Outcome 2: By 2018, the Government and partners are promoting and protecting human rights effectively

Output Results:	Sectoral Plan Ref:	Indicator:	Means of Verification:	Estimated Cost (USD)	
				2014	2015
1	n/a	<p>Per cent of actions planned in HRAP implemented by 2016 Baseline: 0 Target: 75%</p> <p>Per cent of alleged child rights violations investigated and resolved Baseline: n/a Target: 80%</p> <p>Per cent of alleged human rights violations investigated and resolved Baseline: 58% (2011) Target: 80%</p>	<p>UPR Report Human Rights Action Plan finalised Annual report of the Ombudsman's Office</p>	110,000	130,000
2	n/a	<p>Number of public human rights dialogues held with different medium (Baseline: TBC Target: 30)</p> <p>Number of human rights education and information programmes implemented in learning institutions Baseline: TBC; Target: 10</p>	<p>Reports from HR dialogues; media articles; reports, UPR Report</p>	265,000	305,000
Outcome Total				375,000	435,000

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 2: Human Rights Institutions
28-Apr-14

Output Result 1: By 2018, the Human Rights Action Plan is efficiently implemented

Activities:	Implementing Timeframe:							
	2014				2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.1 Technical support contributed to the development of the Human Rights Action Plan	X	X	X	X				
1.2 Training and technical support provided for the implementation of the HRAP			X	X	X	X	X	X
1.3 Child rights training conducted with Children's Advocate and Ombudsman's Office staff					X	X		
Output sub-total								

Planned Budget	Estimated Cost (USD)		Funding Agency		Budget Description		Funded Amount (USD)		Actual Amount (USD)		Status/Remarks
	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	
	80,000		UNDP		Technical Support	40,000					
20,000	130,000	UNDP UNESCO UNFPA UNHCR UNICEF IOM		TA, funding TA	10,000	80,000					
10,000		UNICEF		Technical support							
110,000	130,000				50,000	80,000					

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 2: Human Rights Institutions
28-Apr-14

Output Result 2: By 2018, government, CSO and the general public have enhanced knowledge and communication tools to be better able to protect human rights

Activities:	Implementing Partners: (Lead, Other)	Timeframe:				Planned Budget		Funded Amount (USD)		Implementation		Status/Remarks
		2014		2015		Funding Agency	Description	2014	2015	Actual Amount (USD) 2014	Actual Amount (USD) 2015	
		Q1	Q2	Q3	Q4							
3.1 Strengthen Children's Parliament to become more representative of children in Namibia	Children's Parliament						5,000 UNICEF	Technical support				
3.2 Strengthen the capacity of the Child Rights Network to advocate for the realisation of children's rights	CRN	x	x				5,000 UNICEF	Technical support				
3.3 Support preparatory activities for the Model UN 2016 in Namibia	Selected schools						20,000 UNDP UNIC	Technical support		10,000		
3.4 Strengthen the commitment and capacity of media to report responsibly on key human rights issues and to deliver initiatives to reduce violence in local communities.	MISA, community media, PoN, NANGOF, NAMRIGHTS	x	x	x	x		50,000 UNICEF UNESCO UNFPA	technical support, funding, materials	25,000			
3.5 Facilitate annual National Dialogues on Human Rights	HRC (UNAM), OPM, NPC, Ombudsman office, Parliament	x	x				40,000 UNDP UNESCO UNICEF UNFPA WHO	Technical support	15,000			
3.6 Train, coach and mentor service providers in selected sectors to apply HRBA in service delivery	OPM, MoGECW, MoI, Mo-HSS, MoE, MOSS, NAMPOL, MoHAI						30,000 UNICEF UNDP WHO	Technical support TA TA	5,000	10,000		
3.7 Support CSOs and line ministries to identify, support and promote new and innovative partnerships, projects or products that increase the participation of people living with HIV or disability in the communities	O/M/A, NGOs, Association of People with disabilities, HRC/UNAM, NANASO, MOHSS	x	x	x	x		90,000 UNDP UNICEF UNFPA UNAIDS, WHO UNESCO	Technical support, funding, materials	35,000	23,000		
3.8 Provide information and support for conducting human rights and values education programmes in learning institutions so to ensure human rights form integral part of student learning	Ombudsman office, MoE, HRC (UNAM), NGOs	x	x	x	x		70,000 UNESCO	Technical support, funding, materials	11,000	8,000		
Output sub-total							265,000		91,000	66,000		

<p>By 2018, the Ombudsman's office is effectively implementing the Human Rights Action Plan</p>	<p>Assumptions: The Ombudsman's Office establishes adequate staffing structure O/M/As are committed to implementing HRAP</p> <p>Risks Funding constraints Changes in GRN priorities after elections</p>
<p>By 2015, the Children's Advocate and wider Ombudsman's office are better able to investigate and follow up on human rights violations, including child rights violations</p>	<p>Assumptions: Appointment of a Children's Advocate Funding and sources of funding maintain independence of Ombudsman's Office</p> <p>Risks Staff turnover inhibits retention of skills and experience Staff overstretched to meet demand for investigations</p>
<p>By 2018, government, CSO and the general public are better able to protect human rights</p>	<p>Assumptions Basic level of public awareness of human rights Continued commitment among different actors and across sectors to engage in constructive dialogue on human rights</p> <p>Risks Weak mechanisms of social accountability Lack of participation of socially excluded groups</p>

GRV-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 3: Data and M&E

28-Apr-14

Outcome Statements:

NDP4 DO10 : Driven by improved monitoring and evaluation mechanisms as well as improved accountability, supported by appropriate: reward/sanction schemes and entrenched culture of performance management in the public sector, the execution rate of NDP 4 has improved significantly
 UNPAF Outcome 3: By 2018, functional monitoring and evaluation, and statistical analysis systems are in place to monitor and report on progress.

Output Results:	Sectoral Plan Ref:	Indicator:	Means of Verification:	Estimated Cost (USD)	
				2014	2015
1 By 2018, national statistical system produces, disseminates and utilizes high quality disaggregated statistical data.	NSA Action Plan	<ul style="list-style-type: none"> Functional and periodically updated integrated statistical database/portal for timely data dissemination exist (plus regular publications) (Baseline: No, Target: Yes) Number of competent staff in key institutions (NSA, line ministries-OMAs, Academic institutions...) able to collect, analyse high quality data (Baseline 145, Target 350) Number of monographs / operation research studies produced and disseminated (Baseline: 0, Target: 10) 	Integrated statistical data portal. - Log of number of visitors / "registered users" to portal - User satisfaction survey. - NSA record of # requests for copies of e-datasets. NSA annual report (for NSA staff only) Baseline and mid-term and terminal assessments	505,000	330,000
2 By 2018, Government programmes and National Development Plans are effectively monitored and evaluated.	NDP4	<ul style="list-style-type: none"> A national M&E framework in place (Baseline: 0 Target: M&E framework) Number of competent staff in key institutions (NPC, line ministries-OMAs,) able to use M&E framework (Baseline and Target to be determined after baseline assessment) % of OMAs using Report from the M&E system (NIMRES) (Baseline: 0%, Target: 80%) 	Annual progress reports of NDP4 or Sectoral Execution Plans NPC training needs assessment (2014, 2016, 2018) NIMRES usage reports (from NIMRES itself). NDP4 mid term and terminal evaluation reports	340,000	230,000
Outcome Total				845,000	560,000

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 3: Data and M&E
28-Apr-14

Output Result 1: By 2016, high quality disaggregated statistical data are produced, disseminated and utilized.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/ Remarks	
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD) 2014	Funded Amount (USD) 2015	Actual Amount (USD) 2014		Actual Amount (USD) 2015
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
1.1 Training of national statistical system staff to sample, collect, analyse and disseminate high-quality statistics from administrative information system and household surveys	NSA, MOHSS, MGECEW, MOE, MIHA, MOL, NPC	X	X	X	X	X	X	X	X	60,000	UNICEF, UNFPA, WHO	Training, technical support	10,000			
1.2 Training of national and regional decision-makers to effectively utilize statistics to inform policies and plans (Health Information System and Vital registration systems)	NSA, NPC, O/M/A/S, IC, UNAM	X	X	X	X	X	X	X	X	55,000	UNFPA	Training, technical support	40,000	10,000	20,000	
1.3 Support the production of monographs/ operational research on key socio-economic issues and knowledge management in Namibia	NSA, MOHSS, MOE, MGECEW, NPC	X	X	X	X	X	X	X	X	60,000	UNEP, UNICEF, WHO	TA/consultancy	35,000		20,000	
1.4 Conduct a national study on HIV modes of Transmission based on DHS+ and IBBS findings	MOHSS	X	X							95,000	UNAIDS, WHO	TA/Consultancy	45,000			
1.5 Support NSA to implement the data quality assessment framework, quality assurance system and the national statistics policy	NSA	X	X	X	X	X	X	X	X	5,000	UNFPA, UNICEF	Technical support	5,000		5,000	
1.6 Support NSA to establish an integrated and disaggregated statistical database or portal for data dissemination	NSA	X	X	X	X	X	X	X	X	35,000	UNICEF, WHO, UNFPA	TA	20,000		10,000	
1.7 Support the establishment and functioning of a National statistical forum	NSA, UNAM	X	X	X	X	X	X	X	X	10,000	UNFPA	Technical support	5,000		5,000	

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 4: Treaty Obligations

Outcome Statements:

NDP4 DOI: By 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum
 UNPAF Outcome 4: By 2018, Namibia complies with most of her international treaties' accession/ratification, monitoring and reporting obligations.

Output Results:	Sectoral Plan Ref:	Indicator:	Estimated Cost (USD)	
			2014	2015
1 By 2018, the government has acceded to additional regional and international human rights treaties	n/a	Number of additional regional and international treaties ratified by GRN Baseline: 0 Target: 5	90,000	26,000
2 By 2018, the government with participation of civil society complies with treaty monitoring and reporting obligations on time	n/a	Number of reports to international treaty bodies submitted on time Baseline: 1 Target: 3	102,000	113,000
3 By 2018, the government is effectively implementing recommendations from regional and international human rights treaty bodies	n/a	Per cent of recommendations implemented from a) UPR, b) CRC, c) ACRWC d) UNCAC Baseline: a) 43% implemented, 41% in progress (2013), b) 55%, c) n/a, d) n/a (c & d are initial reports)	175,000	235,000
Outcome Total			367,000	374,000

Means of Verification:

Ratification instruments, UPR Report

Reports to international treaties bodies, UPR Report

Government reports to treaty bodies and concluding observations, UPR Report

GRN-JUN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 4: Treaty Obligations
28-Apr-14

Output Result 1: By 2018, the government has acceded to additional regional and international human rights treaties

Activities:	Implementing Partners (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/Remarks						
		2014				2015				Agency	Description	Funded Amount (USD)	Actual Amount (USD)	2015							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							2014	2015				
1.1	Technical support provided for accession to UNESCO 1994 Convention for the Protection of Cultural Properties in the event of Armed Conflicts. MWNSSC, MOJ	X	X	X	X	X	X	X	X	X	X	X	X	35,000	13,000	UNESCO	Technical support for preparatory work for the ratification process	25,000	3,000		
1.2	Technical support provided for accession to UNESCO 1970 Convention on the Means of Prohibiting & Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property. MWNSSC, MOJ	X	X	X	X	X	X	X	X	X	X	X	X	35,000	13,000	UNESCO	Technical support for preparatory work for the ratification process	25,000	3,000		
1.3	Technical support provided for accession to the Hague Conventions MGECW, MOJ	X	X	X	X	X	X	X	X	X	X	X	X	10,000		UNICEF	Technical support				
1.4	Technical support for accession to CRC Optional Protocol on Communication Procedure MGECW, MOJ	X	X	X	X	X	X	X	X	X	X	X	X	10,000		UNICEF	Technical support				
1.5	Technical support for accession to ILO Convention 169 OPM, MOLSU, MOJ	X	X	X	X	X	X	X	X	X	X	X	X	TBC	TBC	ILO	Technical support				
1.6	Technical support for accession to 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness MoJ, MoFA, MoHA	X	X	X	X	X	X	X	X	X	X	X	X	TBC	TBC	UNHCR	Technical support				
1.7	Technical support for ratification of the African Union Convention for the Protection and Assistance of Internally Displaced Persons in Africa ("Kampala Convention") MoJ, MoFA, MoHA	X	X	X	X	X	X	X	X	X	X	X	X	TBC	TBC	UNHCR	Technical support				
Output sub-total													90,000	26,000			50,000	6,000			

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 4: Treaty Obligations
28-Apr-14

Output Result 2: By 2018, the government with participation of civil society complies with treaty monitoring and reporting obligations on time.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation		Status/ Remarks
		2014				2015				Budget				Funded Amount (USD)		Actual Amount (USD)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Agency	Description	2014	2015	2014	2015	2014	2015	
2.1 Achieved timely reporting and participation in the statutory meetings on ratified UNESCO conventions	MYNSSC	X	X	X	X	X	X	X	X	UNESCO	Technical assistance in the reporting process; assistance in statutory meetings participation related costs	28,000	28,000	15,000	10,000			
2.2 Technical support to reporting process to UPR by 2015	MOJ, OPM					X	X	X	X	UNDP	TA		10,000		5,000			
2.3 Technical support to strengthen capacity of CSOs to actively engage in human rights treaty monitoring and reporting	NANGOF, Child Rights Network	X	X	X	X	X	X	X	X	UNICEF UNHCR	Technical support	30,000	50,000					
2.4 Technical support provided to MDG reporting	NPC	X	X	X	X	X	X	X	X	UNDP WHO	Technical support	20,000	20,000	20,000	20,000			
2.5 Technical support to reporting process to UNCAC	MOJ, OPM, ACC, NANGOF	X	X			X	X			UNDP UNODC	TA	14,000		10,000				
2.6 Support capacity building of MoJ to monitor and report international treaties	MOJ									UNDP OHCHR UNHCR	TA	5,000		5,000				
2.7 Technical support provided to strengthen independent monitoring of the implementation of regional and international treaty obligations	Ombudsman's Office, Child Rights Network	X	X	X	X	X	X	X	X	UNICEF UNDP	Technical support	5,000	5,000					
Output sub-total											102,000	113,000	50,000	35,000				

GRN-UJN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 4: Treaty Obligations
28-Apr-14

Output Result 3: By 2018, the government is effectively implementing recommendations from regional and international human rights treaty bodies.

Activities:	Partners: (Lead, Other)	Timeframe:						Planned Budget				Implementation		Status/ Remarks		
		2014		2015		Funding Agency	Description	Estimated Cost (USD)		Funded Amount (USD)		Actual Amount (USD)				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	2014	2015		2014	2015
3.1	MGECW, MOHAJ	x	x	x	x			50,000								
3.2	MGECW			x	x	x	x	10,000	40,000	UNICEF						
3.3	Office of the Ombudsman, OMIAs			x	x	x	x	15,000	15,000	UNDP	TA	5,000				
3.4	MoHSS	x	x	x	x	x	x	50,000	50,000	UNICEF WHO	TA	10,000				
3.5	MGECW	x	x	x	x	x	x	50,000	130,000	UNICEF	Technical support					
3.6	MGECW, MoHSS	x	x	x	x	x	x			UNFPA	Technical support					
Output sub-total								175,000	235,000			15,000				15,000

<p>By 2018, the government has acceded to additional regional and international human rights treaties</p>	<p>Assumptions: Continued commitment to the protection of human rights</p> <p>Risks Related legal provisions not in place Inadequate institutional role clarity</p>
<p>By 2018, the government with participation of civil society complies with treaty monitoring and reporting obligations on time</p>	<p>Assumptions: Good understanding of human rights and reporting requirements in both GRN and civil society Functioning dialogue between GRN and CSOs on human rights issues</p> <p>Risks Lack of quality data to monitor performance against treaty commitments Large number of sometimes overlapping regional and international reporting commitments</p>
<p>By 2018, the government is effectively implementing recommendations from regional and international human rights treaty bodies</p>	<p>Assumptions Continued commitment of GRN to the protection of human rights Recommendations are widely shared across GRN and civil society</p> <p>Risks Lack of intra- and interministerial coordination of implementation of recommendations from human rights bodies Lack of prioritisation among the large number of recommendations from various treaty bodies</p>
<p>By 2018, the government has domesticated international and regional human rights commitments</p>	<p>Assumptions Effective collaboration between MOJ and the relevant line ministries Timely enactment of finalised bills</p> <p>Risks Weak institutional capacity for the drafting/revision of major bills Changes in political priorities after the 2014 general elections</p>

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 5: Education and Skills

28-Apr-14

Outcome Statements:

NDP4 DO2: By 2017, Namibia is characterised by a high quality and internationally recognised education system that capacitates the population to meet current and future market demands for skills and innovation

UNPAF Outcome 5: By 2018, Namibia is implementing policies and programmes that improve learning outcomes at all levels

Output Results:	Sectoral Plan Ref:	Indicator:	Estimated Cost (USD)	
			2014	2015
1	By 2018, MoE has enhanced capacity at all levels to better plan, monitor and evaluate education programmes and policies 2.1, 2.2, 2.3 & 2.6	i) EMIS feeds findings back to schools (Y/N) ii) MoE strategy for improving transition to secondary education (Y/N)	215,000	205,000
2	By 2018, key education policies (ECD, educators, learner pregnancy & inclusive education) are reviewed/harmonized and their implementation strategies approved by MoE 4.1 & 4.2	i) Harmonized ECD and educator policies completed (Y/N) ii) implementation strategies for learner pregnancy and inclusive education policies (Y/N)	183,000	125,000
3	By 2018, all schools in Namibia are implementing and monitoring standards and regulations for effective and conducive teaching and learning 1.2, 1.3, 1.4 & 3.1	i) % of school without toilet facilities (Baseline: 20%; Target: < 10%) ii) Education sector plans stipulate procedures for reporting and taking action against violence in schools (Y/N)	350,000	150,000
4	By 2016, young people demonstrate improved knowledge and skills for informed decisions on HIV prevention and SRH 2.1 & 2.4	i) % of Grade 6 learners who reach the minimum level on SACMEQ HIV-AIDS knowledge test (Baseline/2007: 36%; Target: 50%) ii) HIV/AIDS indicators integrated into EMIS (Y/N)	370,000	230,000
5	By 2017, 60% of existing ECD centers meet the minimum standards and are managed by qualified educators 1.1, 1.5 & 4.1	i) % of ECD centres meeting the standards (Baseline: TBD; Target: 60%) ii) % of educators qualified (Baseline: TBD; target: 60%)	200,000	180,000
6	By 2018, teachers have improved skills for literacy, maths and science teaching 1.1, 1.3, 1.5 & 2.5	i) # of teachers trained (Baseline: 0 Target: at least 200)	910,000	60,000
7	By 2016, the portfolio and quality of TVET and skills development programmes is enhanced 1.3, 1.5 & 2.7	i) # of additional TVET programmes (Target: 2); ii) Career guidance tool for TVET students available in schools (Y/N)	885,000	360,000
8	By 2018, national institutions of higher education have expanded capacity in programmes and research outputs to meet national needs. 1.5, 2.1 & 2.5	i) # of collaborative research projects completed/published (Target: 10); ii) # of new programmes and courses approved and implemented (Target: 2)	195,000	145,000
9	By 2018, national and regional education plans and school curriculum are responsive to emergencies and emerging sustainable development issues and values 1.1, 1.3 & 1.5	i) Updated contingency plans (Y/N)	128,000	110,000
10	By 2018, out-of-school children and most at risk adolescents and adults have improved access to second chance education and skills 1.1	i) Strategy developed and implemented for reaching out of school children (Y/N) ii) National strategy on adolescents operational (Y/N)	155,000	205,000
Outcome Total			3,601,000	1,770,000

Means of Verification:

MoE Annual and Validation Reports, EMIS reports

Policy and implementation strategy documents

MoE Sector plans and report; EMIS

SACMEQ reports; EMIS database; MoE reports

EMIS database; MGFECW database

EGRA reports; survey

Curriculum documents NTA Reports

NCHE, NCRIT; UNAM and Polytech annual reports

curriculum documents

MoE and Partners Reports

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 5: Education and Skills

38-Apr-14

Output Result 1: By 2018, MoE has enhanced capacity at all levels to better plan, monitor and evaluate education programmes and policies

Activities:	Implementing												Planned Budget				Implementation		
	Partners: (Lead, Other)												Funding Agency				Actual Amount (USD)		Status/ Remarks
	Timeframe:												Estimated Cost (USD)		Budget Description		Funded Amount (USD)		
		2014		2015		2015		2015		2015		2014		2015		2014		2015	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
1.1	Guideline for school improvement planning and monitoring revised.	x	x	x	x					40,000	50,000	UNICEF		40,000		Technical & Financial support			
1.2	Evaluation of the teachers' incentive system	x	x	x	x	x				30,000		UNICEF		30,000		Technical & Financial support			
1.3	Education transition fund mechanism supported	x	x	x	x					20,000	20,000	UNICEF		20,000		TA			
1.4	MoE capacity in strategic planning and quality of EMIS	x	x	x	x	x	x	x	x	40,000	50,000	UNICEF		40,000		TA			
1.5	Teacher demand and supply projection model developed and being used	x	x	x	x					50,000	50,000	UNESCO		15,000		TA			15,000
		x	x	x	x					35,000	35,000	UNESCO		25,000		TA			15,000
Output sub-total										215,000	205,000			170,000					30,000

Output Result 2: By 2018, key education policies (ECD, educators, learner pregnancy & inclusive education) are reviewed/harmonized and their implementation strategies approved by MoE

Activities:	Implementing												Planned Budget				Implementation				
	Partners: (Lead, Other)												Funding Agency				Actual Amount (USD)		Status/ Remarks		
	Timeframe:												Estimated Cost (USD)		Budget Description		Funded Amount (USD)				
		2014		2015		2015		2015		2014		2015		2014		2015		2014		2015	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015
2.1	National ECD Policy and Standards guidelines revised.	x	x	x	x	x	x	x	x	20,000	20,000	UNICEF		20,000		TA					
2.2	ECD Directorate in MoE established.	x	x	x	x	x	x	x	x	40,000	10,000	UNICEF		40,000		TA					
2.3	Implementation plan developed for inclusive education and learner pregnancy policies	x	x	x	x					20,000	20,000	UNICEF		20,000		TA					
2.4	Teacher policy and implementation strategy developed	x	x	x	x	x	x	x	x	40,000	35,000	UNESCO		25,000		Technical & Financial support				20,000	
2.5	Language Policy revised	x	x	x	x	x	x	x	x	43,000	30,000	UNESCO		28,000		Technical & Financial support				15,000	
2.6	Education Act (Act 16: 2001) revised and updated	x	x	x	x					20,000	10,000	UNICEF				TA					
Output sub-total										183,000	125,000			133,000						35,000	

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 5: Education and Skills
28-Apr-14

Output Result 3: By 2018, all schools in Namibia are implementing and monitoring standards and regulations for effective and conducive teaching and learning

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation		Status/ Remarks		
		2014				2015				Estimated Cost (USD)		Funding Agency		Budget Description		Funded Amount (USD)			Actual Amount (USD)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015		2014	2015
3.1 ICT tools introduced to monitor the provision of sanitation facilities in schools	MoE, MoHSS, MoTW	x	x	x	x	x	x	x	x	20,000	20,000	UNESCO	TA	15,000	10,000					
3.2 Advocacy and resource mobilization for improved sanitation in all schools	MoE, MoHSS, MoAWF, MWT, MoLARG	x	x	x	x	x	x	x	x	10,000	10,000	WHO, UNICEF	TA	10,000						
3.3 Social accountability programme in two regions monitored and evaluated	MoE	x	x	x	x					250,000	50,000	UNICEF	Technical & Financial support	250,000						
3.4 Strategies and action plan for addressing all forms of violence in schools developed (ref. 3.8, Pillar 1)	MoE, CSO	x	x	x	x	x	x	x	x	10,000	10,000	UNESCO	Technical & Financial support	10,000						
3.5 Peer performance review framework for teachers in place	Teachers Union	x	x	x	x	x	x	x	x	20,000	30,000	UNICEF	Technical & Financial support	20,000						
3.6 Implementation of school health programme strengthened and scaled up to selected regions.	MoHSS, MoE	x	x	x	x	x	x	x	x	10,000	10,000	WHO, UNICEF	TA							
										360,000	150,000	UNESCO	TA	305,000	10,000					

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 5: Education and Skills

28-Apr-14

Output Result 4: By 2018, young people demonstrate improved knowledge and skills for informed decisions on HIV prevention and SRH

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation				
		2014				2015				Funding Agency				Budget Description		Funded Amount (USD)		Actual Amount (USD)		Status/ Remarks
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015			
4.1	MoE, NIED	x	x	x	x	x	x	x	x	70,000	50,000	UNICEF	Technical & Financial support	70,000	50,000					
4.2	MoE, MoHSS, DAPP	x	x	x	x	x	x	x	x	120,000	50,000	WHO	TA							
4.3	MoE and CSOs capacity developed to deliver comprehensive sexuality and life skills education programmes	x	x	x	x	x	x	x	x	100,000	70,000	UNICEF	Technical & Financial support	100,000	70,000					
4.4	Key HIV indicators integrated into annual EMIS data collection and reporting processes	x	x	x	x	x	x	x	x	30,000	20,000	UNESCO	Technical & Financial support	30,000						
4.5	Social behaviour change communication strategy for most-at risk-adolescents developed	x	x	x	x	x	x	x	x	30,000	20,000	UNICEF	TA	30,000						
Output sub-total										370,000	230,000			380,000	170,000					

Output Result 5: By 2017, 60% of operational ECD centers meet the minimum standards and are managed by qualified educators.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation				
		2014				2015				Funding Agency				Budget Description		Funded Amount (USD)		Actual Amount (USD)		Status/ Remarks
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015			
5.1	MoE, MoGECW	x	x	x	x	x	x	x	x	100,000	100,000	UNICEF	Technical & Financial support	80,000						
5.2	MoE, MoGECW	x	x	x	x					50,000	40,000	UNESCO	TA	24,000	15,000					
5.3	MoE, MoGECW	x	x	x	x	x	x	x	x	50,000	40,000	UNESCO	TA	25,000	15,000					
Output sub-total										200,000	180,000			129,000	30,000					

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 5: Education and Skills
28-Apr-14

Output Result 6: By 2018, teachers have improved skills for literacy, maths and science teaching.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation		Status/ Remarks		
		2014				2015				Estimated Cost (USD)				Funding Agency		Funded Amounts (USD)			Actual Amount (USD)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015		2014	2015
6.1 UNAM & MoE capacity to conduct action and applied research in literacy and numeracy enhanced	UNAM, MoE, NIED,	x	x	x	x	x	x	x	x	250,000	15,000	UNESCO	Technical & Financial support	200,000						
6.2 Increased capacity and skills at NIED and UNAM on development of Namibian languages, literacy and numeracy materials development	UNAM, MoE, NIED,	x	x	x	x	x	x	x	x	250,000	15,000	UNESCO	Technical & Financial support	200,000						
6.3 Awareness to increase intake for B ED (early childhood and lower primary) course improved	UNAM, MoE, NIED,	x	x	x	x	x	x	x	x	210,000	15,000	UNESCO	Technical & Financial support	200,000						
6.4 Virtual forum for lower primary teachers and lecturers established	UNAM, MoE, NIED,	x	x	x	x	x	x	x	x	200,000	15,000	UNESCO	Technical & Financial support	200,000						
Output sub-total										910,000	60,000			800,000						

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 5: Education and Skills

28 Apr 14

Output Result 7: By 2015, the portfolio and quality of TVET and skills development programmes is enhanced.

Activities:	Implementing Partners: (Lead, Other)	Planned Budget												Implementation		Status/Remarks		
		Timeframe:						Funding Agency						Funded Amount (USD)			2014	2015
		2014		2015				2014		2015				2014	2015			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	UNESCO	UNESCO	UNESCO	UNESCO	2014	2015					
7.1	Guidance and promotion of the concept of greening VET and green jobs rolled out in selected institutions and training centers	x	x	x	x	x	x	x	x	10,000				10,000				
7.2	Curriculum and qualifications framework for Carpentry and Process Plant Operators developed	x	x							300,000	150,000	UNESCO		300,000				
7.3	Training packages for accredited programmes (Carpentry and Process Plant Operators) distributed to relevant training institutions	x	x	x	x	x	x	x	x	165,000	50,000	UNESCO		165,000				
7.4	Equipment for implementation and skills training procured	x	x	x	x	x	x	x	x	410,000	150,000	UNESCO		410,000				
Output sub-total										885,000	360,000			885,000				10,000

Output Result 8: By 2018, national institutions of higher education have expanded capacity in programmes and research outputs to meet national needs.

Activities:	Implementing Partners: (Lead, Other)	Planned Budget												Implementation		Status/Remarks		
		Timeframe:						Funding Agency						Funded Amount (USD)			2014	2015
		2014		2015				2014		2015				2014	2015			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	UNICEF	UNICEF	UNESCO	UNESCO	2014	2015					
8.1	Study on child rearing practices conducted in collaboration with UNAM	x	x	x						30,000		UNICEF		20,000				
8.2	Knowledge Management promoted	x	x	x	x	x	x			20,000	25,000	UNICEF		10,000				
8.3	M.Ed. in ESD provided	x	x	x	x	x	x			30,000	30,000	UNESCO		17,000				
8.4	ESD programmes using ICTs provided	x	x	x	x	x	x			35,000	30,000	UNESCO		17,000				
8.5	Funding Mechanism(s) for Research, Development and Innovation developed	x	x	x	x	x	x			50,000	40,000	UNESCO		25,000				
8.6	Strategies & Policies on Free & Open Source Software in Higher Education Institutions	x	x	x	x	x	x			30,000	20,000	UNESCO		15,000				
Output sub-total										195,000	145,000			104,000				64,000

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 5: Education and Skills
28-Apr-14

Output Result 9: By 2018, national and regional education plans and school curriculum are responsive to emergencies and emerging sustainable development issues and values

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation						
		2014				2015				Estimated Cost (USD)				Funding Agency		Budget		Funded Amount (USD)		Actual Amount (USD)		Status/ Remarks
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015			
9.1	MoE, UNESCO	x	x	x	x	x	x	x	x	10,000	10,000	UNICEF	TA	10,000								
9.2	PoN, MoE, UNAM, PoN	x	x	x	x	x	x	x	x	28,000	25,000	UNESCO	TA	17,000								
9.3	UNAM HRDC, MoE	x	x	x	x	x	x	x	x	40,000	35,000	UNESCO	Technical & Financial support	28,000								
9.4	MoE, MoGCW, OPM, LAC	x	x	x	x	x	x	x	x	50,000	40,000	UNESCO	Technical & Financial support	20,000								
Output sub-total										128,000	110,000			75,000								

Output Result 10: By 2018, out-of-school children, most at risk adolescents and adults have improved access to second chance education and skills.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation						
		2014				2015				Estimated Cost (USD)				Funding Agency		Budget		Funded Amount (USD)		Actual Amount (USD)		Status/ Remarks
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015			
10.1	MoE	x	x	x	x	x	x	x	x	20,000	50,000	UNICEF	TA	30,000								
10.2	MoYNSSC, NYC, CSOs	x	x	x	x	x	x	x	x	5,000	5,000	UNICEF	TA	5,000								
10.3	MoYNSSC, NYC, CSOs	x	x	x	x	x	x	x	x	30,000	50,000	UNICEF	Technical & Financial support	30,000								
10.4	MoE	x	x	x	x	x	x	x	x	100,000	100,000	UNESCO	TA	20,000								
Output sub-total										155,000	205,000			85,000								

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 6: Health - Multi-sectoral

Outcome Statements:

NDP4 D03 : By 2017, all Namibians have access to a quality health system in terms of prevention, cure and rehabilitation, and the country is characterised by an improvement in the 2011 baseline figure of 57 for a health-adjusted life expectancy to 59.
 UNPAF Outcome 6: By 2018, Namibia will have accountable and well-coordinated multi-sectoral mechanisms to reduce the burden of diseases and conditions, address social, economic and environmental determinants of health and improve health outcomes

Output Results:	Sectoral Plan Ref:	Indicator:	Means of Verification:	Estimated Cost (USD)	
				2014	2015
1	S16	By 2018, young people (10-24yrs) are equipped to access sexual and reproductive health including HIV information and services	<ul style="list-style-type: none"> Strategy on comprehensive sexuality education targeting out of school youth, (Baseline - 0; Target - 1) Number of young people trained in comprehensive sexual education, (Baseline - 0; Target - 500) 	325,000	310,000
2	S12, S15, S16	By 2018, AFHS facilities and health facilities provide improved comprehensive and integrated SRH and HIV services for young people and key populations	<ul style="list-style-type: none"> Proportion of health facilities providing comprehensive and integrated sexual and reproductive health and HIV services according to national guidelines (Baseline - 20%; Target - 50%) Proportion of nurses skilled to provide adolescent sexual and reproductive health and HIV services (Baseline - 25%; Target - 50%) 	495,000	360,000
3	S16	By 2018, CSOs, Youth Centers and Communities, provide improved comprehensive sexuality education and HIV prevention for out-of-school young people and key populations	<ul style="list-style-type: none"> Number of CSOs and youth centers providing comprehensive sexuality education and HIV prevention, (Baseline - 0; Target - 10) Number of young people reached with comprehensive sexuality education and HIV prevention at community level and youth centers, (Baseline - 225; Target - 725) Number of condoms distributed at youth centers and community outlets; (Baseline - tbc; Target - tbc) Proportion of service delivery points without stock-outs of condoms within the last six months in intervention regions, (Baseline - 80%; Target - 100%) 	155,000	135,000
4	S14	By 2015, HIV-NSF coordination structures function effectively and sustained	<ul style="list-style-type: none"> % of key national NSF coordinating mechanisms functioning effectively (Baseline - <50%; Target - 70%) 	275,000	190,000
5	S15, S16	By 2015, districts effectively implement eMTCT plans	<ul style="list-style-type: none"> % of districts with costed eMTCT plans, (Baseline - 12%; Target - 80%) % of HIV positive pregnant women receiving perinatal ARV prophylaxis, (Baseline - 85%; Target - 95%) 	390,000	360,000
6	S14, S15	By 2018, MoHSS able to coordinate, plan, implement and monitor non-communicable diseases prevention and control	<ul style="list-style-type: none"> Multi-sectoral coordination mechanism for NCDs in place, (Baseline - Not in place; Target - In Place) National Strategy for NCD prevention and control, (Baseline - Not in place; Target - In Place) 	157,275	73,000
7	S12, S14, S15	By 2018, NAFIN able to report on the implementation of Scaling up multi-sectoral nutrition country plan.	<ul style="list-style-type: none"> Number of NAFIN progress reports produced (Baseline - 0; Target - 4) Number of regions implementing the multi-sectoral Scaling-Up Nutrition Country Plan, (Baseline - 0; Target - 4) 	550,000	490,000
8	S15, S16, MAWT/DWSSC Sanitation Sector Execution Plan 2013-2017	By 2018, Open Defecation Free (ODF) status achieved by all communities where CLTS is being implemented	<ul style="list-style-type: none"> No. of constituencies implementing Community Led Total Sanitation-CLTS (Baseline - 0; Target - 6) Proportion of urban and rural households with access to improved sanitation facilities (Baseline - Urban 67%, Rural 14%; Target - Urban 80%, Rural 50%) 	250,000	260,000
Outcome Total				2,607,275	2,178,000

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 6: Health - Multi-sectoral
25-Jun-14

Output Result 1: By 2018, young people (10-24yrs) are equipped to access sexual and reproductive health including HIV information and services.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation		Status/ Remarks		
		2014				2015				Funding Agency				Budget Description		Funded Amount (USD)			Actual Amount (USD)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015			
1.1	MoE, MoHSS, MYNSSC, NYC, NAPPA, CSO	x	x	x	x	x	x	x	x	30,000	30,000	UNFPA, WHO (TA)	TA and Financial Support	20,000	20,000					
1.2	MoE, MoHSS, MYNSSC, NYC, NAPPA	x	x	x	x	x	x	x	x	20,000	20,000	UNICEF, WHO (TA)	TA and Financial Support	10,000	10,000					
1.3	MoE, MoHSS, MYNSSC, NAPPA	x	x	x	x	x	x	x	x	100,000	100,000	UNFPA, WHO (TA)	TA and Financial Support	150,000	150,000					
1.4	MoE, MoHSS, MYNSSC, NAPPA	x	x	x	x	x	x	x	x	30,000	30,000	UNICEF, WHO (TA)	TA and Financial Support	10,000	10,000					
1.5	MoE, MoHSS, MYNSSC, NAPPA	x	x	x	x	x	x	x	x	20,000	20,000	UNFPA, WHO (TA)	TA and Financial Support	70,000	70,000					
1.6	NFA, MoHSS, SCORE, NAPCOA, GAIZ AND GOALS	x	x	x	x	x	x	x	x	10,000	10,000	UNAIDS, WHO (TA)	TA and Financial Support	10,000	10,000					
										20,000	20,000	UNAIDS	TA and Financial Support	20,000	10,000					
										30,000	30,000	UNICEF	TA and Financial Support	10,000	10,000					
Output sub-total										335,000	310,000			340,000	170,000					

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 6: Health - Multi-sectoral
25-Jun-14

Output Result 2: By 2018, AFHS facilities and health facilities provide improved comprehensive and integrated SRH and HIV services for young people and key populations

Activities:	Implementing Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation		Status/Remarks		
		2014				2015				Funding Agency				Estimated Cost (USD)		Funded Amount (USD)			Actual Amount (USD)	2015
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	UNFPA	WHO	UNFPA, WHO	UNICEF	UNODC	2014	2015	2014			
2.1 Support development of strategies / guidelines for integrated HIV and sexual and reproductive health services	MoHSS, MYNSSC, NAPPA	x	x	x		x	x	x		UNFPA	WHO	UNFPA, WHO			20,000	20,000	20,000	20,000		
2.2 Strengthen comprehensive condom programming	MoHSS, MYNSSC, NAPPA	x	x	x		x	x	x		UNFPA	WHO	UNFPA, WHO			100,000	100,000	100,000	100,000		
2.3 Strengthen capacity of Health Workers to deliver integrated sexual and reproductive health & HIV services including for adolescents and sex workers	MoHSS, MYNSSC, NAPPA	x	x	x		x	x	x		UNFPA, WHO	WHO	UNFPA, WHO			100,000	70,000	100,000	70,000		
2.4 Support the documentation of best practices and cost effectiveness of delivery of SRH and HIV integrated services	MoHSS, MYNSSC, NAPPA	x	x	x		x	x	x		UNICEF	UNODC	UNICEF			10,000	10,000	10,000	10,000		
2.5 Support the MoHSS to pilot integrated SRH and HIV services in clinics and health centers	MoHSS, MYNSSC, NAPPA	x	x	x		x	x	x		UNICEF	UNODC	UNICEF			20,000	20,000	5,000	5,000		
2.6 Advocate for increased resources for SRH to scale up integrated service model	MoHSS, MYNSSC, NAPPA	x	x	x		x	x	x		UNICEF	UNODC	UNICEF			5,000	5,000	5,000	5,000		
2.7 Strengthen institutional capacity for procurement and logistic management of sexual and reproductive health & HIV commodities	MoHSS, MYNSSC, NAPPA	x	x	x		x	x	x		UNICEF	UNODC	UNICEF			50,000	20,000	50,000	20,000		
2.8 Support implementation of comprehensive services for ALHIV	MoHSS, NAPPA, Positive Vibas	x	x	x		x	x	x		UNICEF, WHO	UNICEF, WHO	UNICEF, WHO			70,000	10,000	70,000	10,000		
Output sub-total															495,000	360,000	460,000	325,000		

Output sub-total

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 6: Health - Multi-sectoral
25-Jun-14

Output Result 3: By 2018, CSOs, and youth centers and community provide improved comprehensive sexuality education and HIV prevention for out-of-school young people and key populations.

Activities:	Partners: Implementing (Lead, Other)	Timeframe:				Funding Agency	Planned Budget		Funded Amount (USD)		Implementation		Status/ Remarks
		2014		2015			2014	2015	2014	2015			
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	Actual Amount (USD)	2015	
3.1 Support revision of IEC materials for comprehensive sexuality education for out of school young people	MoE, MoHSS, MYNSSC, NAPPA	x	x	x	x	UNFPA, WHO	TA and Financial Support	30,000	30,000	80,000	20,000		
						UNICEF, WHO (TA)	TA	5,000	5,000	5,000	5,000		
						UNESCO, WHO (TA)	TA and Financial Support	20,000	20,000	5,000	5,000		
3.2 Develop a strategy on comprehensive sexuality education	MoE, MoHSS, MYNSSC, NAPPA	x	x	x	x	UNFPA, WHO (TA)	SDC,CORE	30,000	10,000	70,000	10,000		
						UNESCO	TA	10,000	10,000	5,000	5,000		
3.3 Advocate for pre-service training on comprehensive sexuality education in institution of high learning	MoE, MoHSS, MYNSSC, UNAM (all other institutions of higher learning)	x	x	x	x	UNFPA, WHO (TA)	TA and Financial Support	5,000	5,000	20,000	10,000		
						UNESCO	Staff cost	10,000	10,000	5,000	5,000		
3.4 Support capacity building of Prison Service to provide comprehensive sexuality and HIV education to inmates and staff	MoHSS, MSS-NCS, LAC	x	x	x	x	UNODC	TA and Financial Support	20,000	20,000	20,000	20,000		
3.5 Support piloting of comprehensive sexuality education and documentation of good practices	MoE, MoHSS, MYNSSC, NAPPA	x	x	x	x	UNFPA	TA and Financial Support	20,000	20,000	20,000	20,000		
						UNESCO	TA and Financial Support	5,000	5,000	5,000	5,000		
Output sub-total								155,000	135,000	235,000	95,000		

GRN-UJ: UNPAF Rolling Two-year Plan (2014-15)

5.1	Support for operationalization of Option B+ and other new WHO recommendations	MohSS	x	x	x	x	x	x	x	x	x	x
5.2	Support the bottleneck analysis to identify and address the challenges in virtual elimination of MTCT	MohSS	x	x	x	x	x	x	x	x	x	x
5.3	Promote innovative approaches for improved community mobilization and increased male partner involvement	MohSS	x	x	x	x	x	x	x	x	x	x
5.4	Support national guidance for scaling up optimal infant feeding practices in the context of HIV	MohSS	x	x	x	x	x	x	x	x	x	x
5.5	Support government leadership in national PMTCT TWG	MohSS	x	x	x	x	x	x	x	x	x	x
5.6	Support the quality implementation and sustenance of Paeds ART services	MohSS	x	x	x	x	x	x	x	x	x	x
5.7	Support provision of Family Planning services to HIV+ women to prevent unintended pregnancies	MohSS, MYNSSC, NAPPA	x	x	x	x	x	x	x	x	x	x
5.8	Support post-test counseling for HIV negative pregnant women, provision of condoms during pregnancy and re-testing at 36 weeks to prevent HIV transmission	MohSS, MYNSSC, NAPPA	x	x	x	x	x	x	x	x	x	x
Output sub-total												

Outcome 6: Health - Multi-sectoral
25-Jun-14

20,000	20,000	UNICEF	TA and Finance	10,000	10,000							
60,000	60,000	WHO	TA and Finance	60,000	60,000							
40,000	40,000	UNICEF	TA and Finance	10,000	10,000							
50,000	50,000	UNICEF	TA and Finance	10,000	10,000							
20,000	20,000	WHO	TA and Finance	20,000	20,000							
30,000	30,000	UNICEF	TA and Finance	10,000	10,000							
20,000	30,000	WHO	TA and Finance	20,000	30,000							
10,000	10,000	UNICEF	TA and Finance	5,000	5,000							
40,000	40,000	UNICEF	TA and Finance	5,000	5,000							
10,000	10,000	WHO	TA and Finance	10,000	10,000							
50,000	10,000	UNFPA, WHO (TA)	TA and Finance	50,000	10,000							
30,000	30,000	UNFPA, WHO (TA)	TA and Finance	30,000	30,000							
10,000	10,000	UNICEF	TA and Finance	5,000	5,000							
390,000	360,000			245,000	215,000							

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 6: Health - Multi-sectoral
25-Jun-14

Output Result 6: By 2018, MoHSS able to coordinate, plan, implement and monitor non-communicable diseases prevention and control

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation	
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD) 2014	Funded Amount (USD) 2015	Actual Amount (USD) 2014	Actual Amount (USD) 2015	Status/Remarks	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								Estimated Cost (USD) 2014
6.1 Support the strengthening of NCDs multisectoral coordination body	MoHSS, MoTI, OPM	X	X	X	X	X	X	X	X	WHO	TA and Finance	2,000	2,000				
6.2 Support the development of policy, plans and guidelines	MoHSS, MoTI, OPM	X	X	X	X	X	X	X	X	WHO	TA and Finance	8,000	8,000				
		X	X	X	X	X	X	X	X	UNICEF	TA and Finance	10,000	5,000				
		X	X	X	X	X	X	X	X	UNODC	TA and Finance	5,000	5,000				
6.3 Support the implementation of NCDs activities	MoHSS, MoTI, OPM	X	X	X	X	X	X	X	X	WHO	TA and Finance	9,000	9,000				
		X	X	X	X	X	X	X	X	UNFPA	TA and Finance	50,000	80,000				
6.4 Support cervical, prostate and breast cancer prevention and control initiatives	MoHSS, Office of the Firs: Lady, OPM, CAN,	X	X	X	X	X	X	X	X	WHO, UNFPA (TA), UNICEF (TA), UNAIDS (TA)	TA and Finance	48,275	48,275				
6.5 Develop appropriate IEC materials targeting NCDs	MOHSS, MICT	X	X	X	X	X	X	X	X	WHO, UNFPA (TA), UNICEF (TA), UNAIDS (TA)	TA and Finance	25,000	5,000				
Output sub-total												157,275	79,000			113,000	

Output Result 7: By 2018, NAFIN able to report on the implementation of multi-sectoral Scaling Up Nutrition country plan.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation	
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD) 2014	Funded Amount (USD) 2015	Actual Amount (USD) 2014	Actual Amount (USD) 2015	Status/Remarks	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								Estimated Cost (USD) 2014
7.1 Capacity building in ICCM, IYCF counselling, maternal nutrition and essential nutrition actions built amongst health care workers, HEWs, CSO volunteers	NAFIN, MoHSS, NGOs	X	X	X	X	X	X	X	X	UNICEF, WHO (TA)	TA and Financial Support	50,000	50,000				
7.2 Support the implementation of community based IYCF minimum package of essential nutrition interventions	NAFIN, MoHSS, NGOs	X	X	X	X	X	X	X	X	UNICEF, WHO (TA)	TA and Financial Support	30,000	10,000				
7.3 Support the implementation of communication for development activities for nutrition	MoHSS	X	X	X	X	X	X	X	X	UNICEF, WHO (TA)	TA and Financial Support	20,000	5,000				
7.4 Provide nutrition assessment equipment and supplies for MACS programme	MoHSS	X	X	X	X	X	X	X	X	UNICEF, WHO (TA)	TA and Financial Support	100,000	10,000				
7.5 Support the Nationwide Infant, young child feeding and care practices study	UNAM, MoHSS, MoE, MGECW	X	X	X	X	X	X	X	X	UNICEF, WHO (TA)	TA and Financial Support	50,000	10,000				
7.6 Support the monitoring of Scale-Up Nutrition country Implementation plan	NAFIN, NGOs	X	X	X	X	X	X	X	X	UNICEF, WHO (TA)	TA and Financial Support	100,000	100,000				
7.7 Strengthen the nutrition and food security surveillance system	NAFIN, MoHSS, NGOs, DDRM	X	X	X	X	X	X	X	X	UNICEF, WHO	TA	20,000					
		X	X	X	X	X	X	X	X	WHO	TA and Financial Support	10,000	10,000				
		X	X	X	X	X	X	X	X							See also Outcome 10, Output 5.	

GRN-JUN: UNPAF Rolling Two-year Plan (2014-15)

Activity	Implementing Partners (Lead, Other)	Timeframe											
		2014		2015		2016		2017		2018		2019	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
7.8 Support in-service and preservice training in nutrition, LSS, IMNCI	UNAM, MoHSS												
7.9 Support the development of WCF and Nutrition Care guidelines for ECD centers	M/GECHW, MoE												
7.10 Support the operationalization of school health policy	MoHSS, MoE												
7.11 Advocate for improved inter-ministerial coordination for WASH in schools	MoHSS, MoE, MAWF, MLGRHD												
7.12 Support WASH in Schools; hygiene promotion, WASH campaigns	MAWF, MoHSS, MoE												
Output sub-total													

Output Result 8: By 2018, Communities achieved Open Defecation Free (ODF) status

Activities	Implementing Partners (Lead, Other)	Timeframe											
		2014		2015		2016		2017		2018		2019	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
8.1 Support the roll out of the National Sanitation Strategy	MAWF, MoHSS, MoE, NGOs												
8.2 Support the implementation of Community Led Total Sanitation (CLTS) in Zambesi, Kavango, Oshana and Kunene	MAWF, NGOs												
8.3 Support the development and implementation of communication strategy for elimination of open defecation	MAWF, NGOs												
Output sub-total													

Outcome 6: Health - Multi-sectoral
25-Jun-14

Activity	Funding Agency	Budget Description	Estimated Cost (USD)		Funded Amount (USD)		Status/Remarks
			2014	2015	2014	2015	
	UNICEF	TA	30,000	30,000			
	WHO	TA and Financial Support	30,000	30,000	30,000	50,000	
	UNICEF	TA and Financial Support	10,000	10,000	5,000	5,000	
	UNICEF	TA and Financial Support	10,000	10,000			
	UNESCO	TA and Financial Support	40,000	35,000	30,000		
	WHO	TA and Financial Support	20,000	15,000	20,000	15,000	
	UNICEF, WHO (TA)	TA and Financial Support	10,000	10,000	10,000	10,000	
	UNICEF, WHO (TA)	TA and Financial Support	20,000	20,000	10,000	10,000	
Output sub-total			550,000	490,000	260,000	193,000	

Activities	Funding Agency	Budget Description	Estimated Cost (USD)		Funded Amount (USD)		Status/Remarks
			2014	2015	2014	2015	
	UNICEF, WHO (TA)	TA and Finance	50,000	50,000	10,000	10,000	
	UNICEF, WHO (TA)	TA and Finance	100,000	100,000	50,000		
	UNICEF, WHO (TA)	TA and Finance	110,000	110,000	100,000	100,000	
Output sub-total			260,000	260,000	160,000	110,000	

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 7: Health Systems

Outcome Statements:

NDP1 DO3 : By 2017, all Namibians have access to a quality health system in terms of prevention, cure and rehabilitation, and the country is characterized by an improvement in the 2011 baseline figure of 57 for a health-adjusted life expectancy to 59.
 UNPAF Outcome 7: By 2018, Namibia will have a strengthened health system that delivers quality, accessible, affordable, integrated and equitable health care.

Output Results:	Sectoral Plan Ref.	Indicator:	Means of Verification:	Estimated Cost (USD)	
				2014	2015
1 By 2018, skills of Health Workers in the provision of MNCH, HIV/SRH, and nutrition services improved	S12, S14, S15, S16	<ul style="list-style-type: none"> Number of health workers trained in MNCH, (Baseline: 437 ; Target: 1,500) Malnutrition cure rate, (Stunting Baseline: 25% Target: 20%) 	<ul style="list-style-type: none"> Annual Programme report; Mid-Term Review (MTR) Report; Final Evaluation Report 	822,000	815,000
2 By 2018, communities and Health Facilities equipped to provide quality MNCH, HIV/SRH, and nutrition services	S12, S15, S16	<ul style="list-style-type: none"> Number of health facilities providing comprehensive emergency obstetric and newborn care services, (Baseline: 2; Target:12) Proportion of HF with standard package of equipment, (Baseline - NA; Target - 80%) 	<ul style="list-style-type: none"> Annual Programme report Mid-Term Review (MTR) Report Surveys and research results 	5,911,908	1,980,000
3 By 2018, access to services for the prevention and control of priority communicable diseases improved	S12, S13, S16	<ul style="list-style-type: none"> ART coverage, (Baseline - 75% in 2013; Target - 95%) Penta-3 coverage, (Baseline - 83%, Target - 95%) 	<ul style="list-style-type: none"> Annual programme reports 	865,000	595,000
4 By 2018, women and men, key populations and young people have access to comprehensive HIV counseling and testing and prevention services	S15, S16	<ul style="list-style-type: none"> Percentage of young people receiving ICT services, (Baseline - tbc; Target - tbc) Number of young men circumcised, (Baseline - 10,000, Target - 100,000) 	<ul style="list-style-type: none"> Annual programme reports Biennial Global AIDS Progress Report 	290,000	235,000
5 By 2015, capacity of GRN for the development of normative guidance in MNCH and nutrition enhanced	S11, S13, S14	<ul style="list-style-type: none"> International Code of Marketing of Breast milk Substitutes in place, (Baseline: Not available; Target: In place) Child survival strategy in place, (Baseline: Not available; Target: In place) 	<ul style="list-style-type: none"> Annual programme reports 	248,099	220,000
Outcome Total				8,137,007	3,845,000

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 7: Health Systems
25-Jun-14

Output Result 1: By 2018, skills of Health Workers in the provision of MNCH, HIV/SRH, and nutrition services improved

Activities:	Implementing Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation								
		2014				2015				Estimated Cost (USD)			Funding Agency			Budget Description		Actual Amount (USD)		Status/Remarks	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015		
1.1	MohSS	x	x	x	x	x	x	x	x	10,000	10,000	WHO	TA and Financial Assistance	10,000	10,000						
1.2	MohSS	x	x	x	x	x	x	x	x	10,000	10,000	UNICEF	TA and Financial Assistance	5,000	5,000						
1.3	MohSS	x	x	x	x	x	x	x	x	20,000	20,000	UNFPA	TA and Financial Assistance	20,000	20,000						
1.4	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	120,000	160,000	UNFPA	TA and Financial Assistance	120,000	160,000						
1.5	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	10,000	10,000	WHO	TA and Financial Assistance	50,000	50,000						
1.6	MohSS	x	x	x	x	x	x	x	x	50,000	50,000	UNFPA	TA and Financial Assistance	40,000	10,000						
1.7	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	10,000	10,000	UNICEF	TA and Financial Assistance	5,000	5,000						
1.8	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	15,000	10,000	WHO	TA and Financial Assistance	15,000	10,000						
1.9	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	60,000	40,000	UNFPA, WHO (TA)	TA and Financial Assistance	60,000	40,000						
1.10	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	50,000	50,000	UNICEF, WHO (TA)	TA and Financial Assistance	30,000	20,000						
1.11	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	250,000	250,000	UNICEF, WHO (TA)	TA and Financial Assistance	200,000	200,000						
1.12	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	5,000	5,000	UNODC	Technical and Financial Assistance	5,000	5,000						
1.13	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	100,000	100,000	UNICEF, WHO (TA)	TA and Financial Assistance	80,000	80,000						
1.14	MohSS, NHTC, UNAM	x	x	x	x	x	x	x	x	10,000	15,000	WHO	TA and Financial Assistance	10,000	15,000						
Output sub-total										822,000	815,000			767,000	755,000						

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 7: Health Systems
25-Jun-14

Output Result 2: By 2018, communities and Health Facilities equipped to provide quality MNCH, HIV/SRH, and nutrition services.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:				Planned Budget		Funded Amount (USD)		Actual Amount (USD)		Status/Remarks
		2014		2015		Budget Description		2014		2015		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	
2.1	MoHSS	x	x	x	x	2,653,908	2,653,908	TA and Financial Assistance	2,653,908			
2.2	MoHSS	x	x	x	x	800,000	1,000,000	TA and Financial Assistance	1,000,000	900,000		
2.3	MoHSS, MRLGHRD	x	x	x	x	150,000	10,000	TA and Financial Assistance	10,000	10,000		
2.4	MoHSS, NAPPA	x	x	x	x	100,000	48,000	TA and Financial Assistance	48,000			
2.5	MoHSS, MGECW, FBOs	x	x	x	x	500,000	500,000	TA and Financial Assistance	500,000	515,000		
2.6	MoHSS	x	x	x	x	200,000	200,000	TA and Financial Assistance	200,000	100,000		
2.7	MoHSS, MICT	x	x	x	x	60,000	60,000	TA and Financial Assistance	60,000	40,000		
2.8	MoHSS	x	x	x	x	50,000	50,000	TA and Financial Assistance	50,000	50,000		
Output sub-total						20,000	20,000	TA and Financial Assistance	20,000	20,000		
						60,000	60,000	TA and Financial Assistance	60,000	60,000		
						100,000	100,000	TA and Financial Assistance	100,000	100,000		
						20,000	5,000	TA and Financial Assistance	5,000	5,000		
						80,000	80,000	TA and Financial Assistance	80,000	100,000		
						100,000	100,000	TA and Financial Assistance	100,000	50,000		
						70,000	70,000	TA and Financial Assistance	70,000	90,000		
						920,000	920,000	TA and Financial Assistance	920,000			
						5,911,908	1,980,000		5,866,908	2,050,000		

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 7: Health Systems
25-Jun-14

Output Result 3: By 2018, access to services for the prevention and control of priority communicable diseases improved.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:												Planned Budget				Implementation	
		2014		2015		2016		2017		2018		2019		2020		Actual Amount (USD) 2014	Actual Amount (USD) 2015	Status/Remarks	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2				
3.1 Support development of guidelines, strategies and plans on HIV/AIDS, TB and malaria.	MoHSS	x	x	x	x	x	x	x	x	x	x	x	x	x	15,000	15,000	15,000		
3.2 Support strengthening of surveillance system and research capacity for priority diseases	MoHSS	x	x	x	x	x	x	x	x	x	x	x	x	x	40,000	30,000	30,000	10,000	
3.3 Support programme implementation, monitoring and evaluation of HIV/AIDS and other priority programmes	MoHSS	x	x	x	x	x	x	x	x	x	x	x	x	x	20,000	20,000	20,000	10,000	
3.4 Support the implementation of immunization programme activities (routine immunization, vitamin A and deworming during immunization campaigns and maternal, child health campaigns)	MoHSS, CSOs	x	x	x	x	x	x	x	x	x	x	x	x	x	42,000	15,000	15,000	10,000	
3.5 Support community mobilization and strengthening of community systems to increase demand and provision of ART	MoHSS, CSOs	x	x	x	x	x	x	x	x	x	x	x	x	x	25,000	10,000	10,000	20,000	
3.6 Support information management, risk assessment during outbreaks and apply ERF performance standards	MoHSS, CSOs, DDIRM	x	x	x	x	x	x	x	x	x	x	x	x	x	20,000	20,000	20,000	20,000	
Output sub-total															865,000	595,000	685,000	425,000	

Output sub-total

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 7: Health Systems
25-Jun-14

Output Result 4: By 2015, women and men, key populations and young people have access to comprehensive HIV counseling and testing and prevention services.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation				
		2014				2015				Funding Agency				Budget Description		Funded Amount (USD)		Actual Amount (USD)		Status/ Remarks
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015			
4.1	MOHSS, NAFPA, NANSO	x	x	x	x	x	x	x	x	50,000	50,000	UNICEF, WHO (TA)	TA and Financial Assistance	50,000	50,000					
4.2	MOHSS, MOY, MICT, MYNSSC, CSOs	x	x	x	x	x	x	x	x	50,000	50,000	UNICEF, WHO (TA)	TA and Financial Assistance	50,000	50,000					
4.3	MOHSS	x	x	x	x					40,000	45,000	UNAIDS, WHO (TA)	TA and Financial Assistance	20,000	20,000					
4.4	MOHSS, CSO	x	x	x	x	x	x	x	x	25,000	25,000	UNICEF, WHO (TA)	TA and Financial Assistance	25,000	25,000					
4.5	MOHSS					x				60,000	30,000	UNAIDS, WHO (TA)	TA and Financial Assistance	30,000	30,000					
4.6	MOHSS	x	x	x	x					15,000	20,000	UNDP	TA and Financial Assistance	15,000	15,000					
Output sub-total										280,000	285,000			270,000	210,000					

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 7: Health Systems
25 Jun-14

Output Result 5: By 2015, capacity of GRN for the development of normative guidance in MNCH and nutrition enhanced.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:								Planned Budget				Actual Amount (USD)		Status/Remarks						
		2014				2015				Estimated Cost (USD)		Funding Agency		Funded Amount (USD)								
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	Description	2014	2015	2014		2015					
5.1	Support the development and implementation of policy and guidelines for nutrition in emergencies	MoHSS	X	X	X	X	X	X	X	X	X	X	X	X	50,000	50,000	UNICEF, WHO (TA)	TA and Financial Assistance	5,000	5,000		
5.2	Advocate for dedicated national nutrition budget	MoHSS													10,000	10,000	UNICEF, WHO (TA)	TA and Financial Assistance	5,000	5,000		
5.3	Support review, development and dissemination of guidelines on MNCAH and nutrition	MoHSS, NAFIN	X	X	X	X	X	X	X	X	X	X	X	X	10,000	10,000	UNICEF, UNFPA	TA and Financial Assistance	5,000	5,000		
5.4	Support impact assessments and reviews for MNCAH and nutrition.	MoHSS	X	X	X	X	X	X	X	X	X	X	X	X	28,000	30,000	WHO	TA and Financial Assistance	28,000	30,000		
5.5	Support UHC, NHA and IIRH policy, strategy and implementation	MoHSS, UNAM, Social Security Commission	X	X	X	X	X	X	X	X	X	X	X	X	100,099	65,000	WHO	TA and Financial Assistance	100,099	65,400		
Output sub-total															248,099	220,000			199,099	165,400		

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 8: Poverty

28-Apr-14

Outcome Statements:

NDP4 DO4: By 2017, the proportion of severely poor individuals has dropped from the 2009/10 rate of 15.8% to below 10 %

UNPAF Outcome 8: By 2018, Namibia has adopted and is implementing effectively and in a coordinated manner policies and strategies to reduce poverty and vulnerability which are informed by evidence on the causes of poverty and vulnerability.

Output Results:	Sectoral Plan Ref:	Indicator:	Means of Verification:	Estimated Cost (USD)	
				2014	2015
1 By 2016, key Government institutions, private sectors, CSOs and academia are better able to generate, analyse and disseminate evidence on the root causes of poverty and vulnerability in Namibia	MTI, MGECEW, MAWF	<ul style="list-style-type: none"> Number of studies on poverty and vulnerability approved by the Research Council and conducted. Baseline: none. Target: 4 research reports completed No of national dialogues on poverty and vulnerability held and recommendations adopted. Baseline: None. Target: 4 Thematic dialogues held per year 	<ul style="list-style-type: none"> Research reports 2090 midterm review reports NDP4 Mid Term review reports 	613,000	220,000
2 By 2018, Government Institutions, Private Sector Civil Society Organizations and academia utilise research and effectively advocate for poverty and vulnerability reduction	MTI, MGECEW, MAWF	<ul style="list-style-type: none"> No of Government Institutions, Private Sector, CSOs and Academia utilizing research evidence to advocate for poverty and vulnerability reduction. Baseline: None. Target: Poverty based budgeting institutionalised at national and regional level 	<ul style="list-style-type: none"> Advocacy campaigns and strategies conducted. 	170,000	170,000
3 By 2015, functional multi-sectoral coordination mechanisms in place that ensure effective implementation of poverty and vulnerability policies and strategies	MTI, MGECEW, MAWF	<ul style="list-style-type: none"> No of multi-sectoral coordination mechanisms in place Baseline: tbc. Target: tbc. No of stakeholders participating in multi-sectoral coordination. Baseline: None. Target: At least 4 Thematic Steering Committees established 	<ul style="list-style-type: none"> Development forums undertaken 	177,000	110,000
4 By 2018, improved procedures and guidelines are in place for Government and CSOs to provide better services to poor and vulnerable communities	MGECEW	<ul style="list-style-type: none"> No of updated procedures and guidelines in place Baseline: tbc. Target: tbc. No. of relevant O/M/As and CSOs utilizing updated procedures and guidelines. Baseline: None. Target: All O/M/As develop operational procedures and guidelines 	<ul style="list-style-type: none"> Procedure and guidelines Implementation reports 	160,000	155,000
5 By 2018, Culture and development indicators applied to the poverty alleviation process	MYNSSC	<ul style="list-style-type: none"> MYNSSC applies cultural statistics in the sectoral strategic planning and implementation specifically in terms of job creation and income generation. Baseline: None. Target: Cultural tourism policy and strategy established 	<ul style="list-style-type: none"> Review reports. 	30,000	30,000
Outcome Total				1,150,000	685,000

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 8: Poverty
28 Apr 14

Output Result 1: By 2016, key Government Institutions, Private Sector, CSOs and Academia are better able to generate, analyse and disseminate evidence on the root causes of poverty and vulnerability in Namibia

Activities:	Implementing Partners: (Lead, Other)	Timeframe:				Planned Budget	Funding Agency	Estimated Cost (USD)		Funded Amount (USD)		Status/Remarks
		2014		2015				2014	2015	2014	2015	
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
1.1 Technical support provided towards the development of the Namibia Macro Economic ABC model	NPC, NSA, Mof, BoN	x	x	x			60,000	UNDP	130,000			
1.2 Technical support provided towards the development of the Namibia supply side Econometric model	NPC, NSA			x	x		120,000	- UNDP	80,000	25,000		
1.3 Sectoral consultation on post 2015 Development Agenda	NPC	x	x	x	x		145,000	40,000 UNDP	125,000	25,000		
1.4 Technical support provided on in-depth research for vulnerability and social exclusion experienced by children	MGECW, NPC	x	x	x	x		138,000	100,000 UNICEF	138,000			
1.5 Evidence-based advocacy based on new data and in-depth research to raise awareness and strengthen policy responses	MGECW, NPC							20,000 UNICEF		20,000		
Output sub-total							613,000	220,000	473,000	70,000		

Output Result 2: By 2018, Government Institutions, Civil Society Organizations and Academia utilise evidence to effectively advocate for poverty and vulnerability reduction.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:				Planned Budget	Funding Agency	Estimated Cost (USD)		Funded Amount (USD)		Status/Remarks
		2014		2015				2014	2015	2014	2015	
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
2.1 Technical support provided towards the carrying out of baseline research on the root causes of poverty	NPC	x	x	x			100,000	100,000 UNDP	50,000	53,000		
2.2 Technical support provided towards the training and dissemination of information on the utilization of Poverty Mapping and Namibia Index of Multiple Deprivation to influence developmental planning in all 14 regions	NPC, MRLGHRD	x	x	x	x		70,000	70,000 UNDP	30,000	30,000		
Output sub-total							170,000	170,000	80,000	83,000		

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 8: Poverty
28-Apr-14

Output Result 3: By 2015, functional multi-sectoral coordination mechanisms in place that ensure effective implementation of poverty and vulnerability policies and strategies.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/Remarks	
		2014				2015				Funding Agency	Budget Description	Funded Amount 2014	Funded Amount 2015	Actual Amount 2014		Actual Amount 2015
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
3.1	NPC	X	X	X	X	X	X	X	X	20,000	20,000 UNDP	20,000	20,000			
3.2	NPC	X	X	X	X	X	X	X	X	10,000	10,000 UNDP	10,000	10,000			
3.3	NPC	X	X	X	X	X	X	X	X	10,000	10,000 UNDP	8,000	10,000			
3.4	NPC	X	X	X	X	X	X	X	X	50,000	20,000 UNDP	15,000	20,000			
3.5	NPC	X	X	X	X					7,000	UNDP	7,000				
3.6	MGECW, MOLSW, SSC, MOE, MOHSS et al.	X	X	X	X	X	X	X	X	50,000	50,000 UNICEF	50,000	50,000			
3.7	MGECW	X	X	X	X					30,000	UNICEF	10,000				
Output sub-total										177,000		120,000	110,000			110,000

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 8: Poverty
28-Apr-14

Output Result 4: By 2018, improved procedures and guidelines are in place for Government and CSOs to provide better services to poor and vulnerable communities.

Activities:	Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/ Remarks	
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD) 2014	Funded Amount (USD) 2015	Actual Amount (USD) 2014		Actual Amount (USD) 2015
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
4.1	IMGECW, MOHAI, MSS, MOJ, NPC, MOF for an integrated child protection system	X	X	X	X	X	X	X	X	40,000	UNICEF	Technical Support	50,000			
4.2	IMGECW, MOLSW, SSC, MOE, MOHSS et al.	X				X				45,000	UNICEF	Technical Support		45,000		
4.3	MRLGHRD, MOE, MOHSS, MAWF, IMGECW	X	X	X	X	X	X	X	X	20,000	UNDP	Technical Support	20,000			
4.4	IMGECW	X	X	X	X	X	X	X	X	50,000	UNICEF	Technical Support	8,000			
Output sub-total										160,000			78,000			

Output Result 5: By 2018, culture and development indicators applied to the poverty alleviation process.

Activities:	Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/ Remarks	
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD) 2014	Funded Amount (USD) 2015	Actual Amount (USD) 2014		Actual Amount (USD) 2015
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
5.1	MYNSSC	X	X	X	X	X	X	X	X	30,000	UNESCO	Technical Support	30,000		30,000	
Output sub-total										30,000			30,000			

GRN-JUN: UNPAF Rolling Two-year Plan (2014-15)

Output Results:	Assumptions and risks
<p>1 By 2016, key Government Institutions, private sectors, CSOs and academia are better able to generate, analyse and disseminate evidence on the root causes of poverty and vulnerability in Namibia</p>	<p>Assumptions:</p> <ul style="list-style-type: none"> - Availability of quality research evidence on poverty and vulnerability - Existence of human resource capacity of CSOs and academia to advocate for poverty and vulnerability reduction <p>Risks:</p> <ul style="list-style-type: none"> - Lack of sustainable funding for CSO - Lack of trust between government and CSO - Low interest in advocacy issues by Academia
<p>2 By 2018, Government Institutions, Private Sector Civil Society Organizations and academia utilise and effectively advocate for poverty and vulnerability reduction</p>	<p>Assumptions: - Availability of quality research evidence on poverty and vulnerability</p> <ul style="list-style-type: none"> - Existence of human resource capacity of Government Institutions, Private Sector, CSOs and Academia to advocate for poverty and vulnerability reduction <p>Risks:</p> <ul style="list-style-type: none"> - Lack of trust between government and CSO - Low interest in advocacy issues by Academia
<p>3 By 2015, functional multi-sectoral coordination mechanisms in place that ensure effective implementation of poverty and vulnerability policies and strategies</p>	<p>Assumptions:</p> <ul style="list-style-type: none"> - Coordinating and convening power from the line Ministry - Poverty reduction remains a national priority <p>Risks:</p> <ul style="list-style-type: none"> - Non-attendance of meetings by key stakeholders and decision makers
<p>4 By 2018, improved procedures and guidelines are in place for Government and CSOs to provide better services to poor and vulnerable communities</p>	<p>Assumptions:</p> <ul style="list-style-type: none"> - High government and CSOs commitment to implement the procedures and guidelines - CSOs and government trained in utilising the procedures and guidelines <p>Risks:</p> <ul style="list-style-type: none"> - Institutional resistance to change - Lack of budgetary provision to utilise the procedures and guidelines
<p>5 By 2018, Culture and development indicators applied to the poverty alleviation process</p>	<p>Assumptions:</p> <ul style="list-style-type: none"> - Lack of coordination for stakeholders <p>Risks:</p> <ul style="list-style-type: none"> - Lack of budgetary provision from GRN to support the formulation of policy and strategy

STAGE 4: Refund Process Steps

Table 7 to be completed by Program & Operations Sections

S.No	Item	Responsible person	Initial	Date	Remarks/Justification if any
1	Reclassify the refund	Finance & Admin Officer			
2.	Process deposit against debit entry created in reclassification (special G/L indicator – J)	Finance Assistant			
3	Load refund in zHact using both reclassification and deposit (receivable) number	Program Assistant			
4	Approve refund	Finance Assistant			
5	Verify refund	Operations Manager			

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 9: Gender

28-Apr-14

Outcome Statements:

NIP4 DO4: By 2017, the proportion of severely poor individuals has dropped from the 2009/10 rate of 15.9% to below 10%.

UNPAF Outcome 9: By 2018 the National Gender Plan of Action and Gender based Violence plan of action are being implemented effectively.

Output Results:		Indicator:	Means of Verification:	Estimated Cost (USD)	
Sectoral Plan Ref:				2014	2015
1	By 2018 a multi-sectoral approach for the prevention and reduction of GBV prevalence is developed and implemented.	Coordination mechanism for effective implementation of Gender-Based Violence Plan of Action operational No of multi-sectoral coordination clusters functional No of stakeholders participating in multi-sectoral coordination mechanisms No of meetings planned and held Baseline: No Formal Approved Coordination Mechanism Target: Approved and functional Coordination Mechanism by 2014	Approved Coordination Mechanism by Cabinet	97,780	97,800
2	By 2018 the Technical Capacities of MGEWC Staff and other key OIMAs are improved to effectively implement the NGPA and GBVPA	% MGEWC staff and other OIMAs with specialised skills in Gender Baseline: 2.5% MGEWC. Target: 30%. MGEWC and key OIMAs # of Graduates who completed the Gender Studies at UNAM and Polytechnic of Namibia Baseline: None. Target: 150 Undergraduate Degree in Gender, 60 Postgraduate Degree in Gender	Enrolment Register: UNAM and Polytech	132,780	107,800
3	By the end of 2018, more vulnerable girls and boys and their families benefit from integrated child protection and justice services	Routine disaggregated data on reports of violence, abuse, exploitation and neglect of children systematically collected and reported. Baseline: None Target: database in place Percent of children in contact with the law subject to procedures and/or accessing services which are applied and delivered in line with international norms Baseline: 45% Target: 70%	Data base at MGEWC	60,000	90,000
4	By 2018 Women's empowerment is consistently incorporated in key socio-economic development interventions	% of women in business networks functioning or strengthened % of decision making positions held by women in the country in the economic sector % of women have increased access to productive resources (land, capital, skills, information technology) to engage in business ventures Baseline: none Target: All key government, private sector economic empowerment projects integrates a gender perspective in planning, implementation and evaluation by the end of 2018	Womens Business Directory/GRP	222,780	132,800
5	By 2018, guidelines for providing comprehensive multisectoral response services (SRH, HIV, psycho-social, justice and economic) to GBV survivors are developed and implemented	Guidelines for providing integrated/comprehensive support services (SRH, HIV, psycho-social, justice and economic) for GBV survivors developed Baseline: No Target: Yes % of Beneficiaries who received comprehensive multisectoral services Baseline: None Target: 20%	- Prevention Strategies developed and Implemented - Guidelines, SOPs, MOUs and Code of Conducts available	398,390	268,400
6	By 2018, State Agencies systems for the timely collection, analysis, utilisation and dissemination of data on GBV strengthened.	M&E system developed # of institutions utilising GBV data to facilitate decision-making Baseline: Existing GBV Database from 2007 Functional GBV Database linked to NSA by 2014	Operational GBV Database NSA approved Database and data collection tools	115,000	100,000
Outcome Total				1,026,730	796,800

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 9: Gender
28-Apr-14

Output Result 1: By 2018, A multi-sectoral approach to the prevention and reduction of GBV prevalence is developed and implemented.

Activities:	Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/ Remarks		
		2014				2015				Funding Agency	Budget Description	Estimated Cost (USD)		Funded Amount (USD)			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			2014	2015	2014		2015	2014
1.1 Support trainings of the national and regional coordination structures	MGECW	X	X	X	X	X	X	X	X	UNDP	TA	20,000	30,000	30,000	20,000		
										UNESCO	TA	1,400	1,390	1,390	1,400		
										UNFPA	TA	10,000	10,000	10,000	10,000		
1.2 Support the functioning of the national and regional coordination structures through effective regular meetings	MGECW, NIPAM, MOHSS,	X	X	X	X	X	X	X	X	UNFPA	TA	30,000	30,000	30,000	30,000		
1.3 Develop and implement Monitoring and Evaluation framework for the implementation of planned activities by the Coordination mechanism	MGECW, NIPAM, MOHSS, MOE					X	X	X	X	UNFPA, WHO	TA	5,000	5,000	5,000	15,000		
										UNDP	TA	10,000	10,000	10,000	10,000		
										UNESCO	TA	1,390	1,390	1,390	1,400		
1.4 Popularise established coordination structures	MGECW	X	X	X	X	X	X	X	X	UNDP	Financial & TA	5,000	5,000	5,000	5,000		
1.5 Popularise Key Policy documents and legislation	MGECW	X	X	X	X	X	X	X	X	UNFPA	Financial & TA	5,000	5,000	5,000	5,000		
Output sub-total												97,780	97,780	97,780	97,800		

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 9: Gender
28-Apr-14

Output Result 2: By 2018 the Technical Capacities of MGECW staff and other OMAs is improved to effectively implement the NGPA and GBVPA

Activities:	Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/ Remarks				
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD)	2014	2015					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							Estimated Cost (USD) 2014	2015	2014	2015
2.1 Conduct Pre-service and in-service training to impart skills required to implement existing policies and plans	MGECW and NIPAM	X	X																
2.2 Support efforts to implement gender studies at tertiary institutions	UNJAM and Polytechnic	X	X																
2.3 Conduct series of training workshops for key stakeholders in Finance and the application of Gender Responsive Programming including Budgeting	MGECW, Ministry of Parliament and Other Stakeholders	X	X	X	X														
Output sub-total										132,780	107,800		142,780		127,800				

Output Result 3: By the end of 2015, more vulnerable girls and boys and their families benefit from integrated child protection and justice services.

Activities:	Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/ Remarks				
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD)	2014	2015					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							Estimated Cost (USD) 2014	2015	2014	2015
3.1 Community based activities undertaken to strengthen families awareness on child protection services	MGECW, MOHSS, MOLS, MSS, MOI, MOHAJ, MYNSCC, OPM, MOE, NPC, NSA	X	X	X	X														
3.2 Community based activities undertaken to address social norms and behaviors that contribute to violence against children	MGECW, MOHSS, MOLS, MSS, MOI, MOHAJ, MYNSCC, OPM, MOE	X	X	X	X														
3.3 Advocacy for enforcement of existing legislations for sexual predators targeting children	MGECW, MOHSS, MOLS, MSS, MOI, MOHAJ, MYNSCC, OPM, MOE, Parliament	X	X	X	X														
Output sub-total										60,000	90,000		90,000						

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 9: Gender
28-Apr-14

Output Result 4: By 2018, women's empowerment is consistently incorporated in all socio-economic development interventions

Activities:	Implementing Partners: (Lead, Other)	Timeframe:												Planned Budget			Implementation		Status/ Remarks
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD) 2014	Funded Amount (USD) 2015	Actual Amount (USD) 2014	Actual Amount (USD) 2015				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4										
4.1	Income generation - Capacity Building-link IGA to potential funding sources	MGE CW, MOF, MOTI	X	X	X	X					50,000	UNDP	Training	100,000	50,000				
4.2	Develop women economic empowerment programmes and link them to funding sources	MGE CW, MOF, MOTI	X	X	X	X	X	X	X	X	1,400	UNESCO	Training	80,000	60,000				
4.3	Evidence based gender responsive procurement	MGE CW, MOF, MOTI	X	X	X	X					1,400	UNESCO	Technical Assistance	40,000	20,000				
Output sub-total											132,800			220,000	130,000				

Output Result 5: By the end of 2018, guidelines for providing comprehensive multisectoral response services (SRH, HIV, psycho-social, justice and economic) to GBV survivors is developed and implemented.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:												Planned Budget			Implementation		Status/ Remarks
		2014				2015				Funding Agency	Budget Description	Funded Amount (USD) 2014	Funded Amount (USD) 2015	Actual Amount (USD) 2014	Actual Amount (USD) 2015				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4										
5.1	Support evidence based advocacy on the linkages between GBV, SRH and HIV for decision makers.	NSA (Others MoSS, MoHSS, MGE CW)	X	X	X	X					10,000	WHO	TA	10,000	10,000				
											20,000	UNFPA	TA	20,000	10,000				
											20,000	UNAIDS	Advocacy	5,000	5,000				
5.2	Support advocacy for the inclusion of GBV screening as part of SRH, HIV and AIDS services (Integration).	MGE CW, Other key OMs	X	X	X	X					50,000	UNDP	TA, Campaign	50,000	30,000				
											20,000	UNFPA	TA, Campaign	20,000	10,000				
											30,000	UNICEF	TA						
											1,390	UNESCO	Technical Assistance	1,390	1,400				
											10,000	WHO	TA	10,000	20,000				

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 9: Gender
28-Apr-14

Output 6: By 2018 State Agencies systems for the collection, analysis, utilisation and dissemination of up to date data on GBV strengthened.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:								Planned Budget				Implementation		Status/ Remarks
		2014		2015		Funding Agency	Description	Estimated Cost (USD)		Funded Amount (USD)		Actual Amount (USD)	2015			
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4			2014	2015	
6.1	Conduct Research on GBV (prevalence and causes study on GBV).	MohSS, MGECW, NSA	X	X	X	X				UNICEF	TA	20,000	20,000			
								15,000	15,000	UNFPA, WHO, UNICEF	TA	40,000	40,000	40,000		
								40,000	40,000	UNAIDS	TA	25,000	25,000	15,000		
6.2	Develop standard operating procedures for data collection, processing, dissemination and utilization	MohSS, MGECW, Justice	X	X	X	X	X	20,000	20,000	UNDP	TA	30,000	30,000	20,000		
6.3	Mid Term Evaluation of the National GBV Plan of Action		X	X	X	X	X	10,000	10,000	UNDP	TA			10,000		
Output sub-total								115,000	100,000			95,000	85,000			

Output Results:		Assumptions and risks
1	By 2018 a multi-sectoral approach for the prevention and reduction of GBV prevalence is developed and implemented.	<p>Assumptions: Coordination Mechanism for Key Line Ministries approved by Cabinet Coordinating and convening power from the line Ministry Risks: Non-attendance of meetings by key stakeholders and decision makers</p>
2	By 2018 the Technical Capacities of MGECW Staff and other key OMs are improved to effectively implement the NGPA and GBVPA	<p>Assumptions: MA Degree in Gender Studies Approved by Senate MA Degree in Gender Studies rolled out in 2014 Risks: None enrolment for MA Degree in Gender Studies of MGECW Staff members</p>
3	By the end of 2018, more vulnerable girls and boys and their families benefit from integrated child protection and justice services	<p>Assumptions: Government commitment to promote and resource integrated protection systems Adequate human resource capacity to plan and implement services Availability of quality data Risks: Lack of cooperation and coordination among key responsible parties (government and CSOs) Lack of adequate budgetary provision</p>
4	By 2018 Women's empowerment is consistently incorporated in key socio-economic development interventions	<p>Assumptions: Women owned companies benefitting from procurement systems Promotion of greater female participation in the Namibian economy Risks: procurement systems not engendered Government</p>
5	By 2018, guidelines for providing comprehensive multisectoral response services (SRH, HIV, psycho-social, justice and economic) to GBV survivors are developed and implemented	<p>Assumptions: Commitment by Line Ministries and CSOs to implement the procedures and guidelines CSOs and government trained in utilising the procedures and guidelines Risks: institutional resistance to change, Lack of budgetary provision to utilise the procedures and guidelines</p>
	By 2018, State Agencies systems for the timely collection, analysis, utilisation and dissemination of data on GBV strengthened.	<p>Assumptions: GBV database functional and linked to NSA, Availability of quality data on GBV Risks: Lack of sustainable funding for maintenance of GBV database</p>

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 10: Social Protection

28-Apr-14

Outcome Statements: NIPM DO4: By 2017, the proportion of severely poor individuals has dropped from the 2009/10 rate of 15.8% to below 10%.

UNPAF Outcome 10: By 2018, the national social protection system is strengthened and expanded to poor and vulnerable households and individuals.

Outcome Results:	Sectoral Plan Ref:	Indicator:	Means of Verification:		Estimated Cost (USD)	
			2014	2015	2014	2015
1	By 2016, MGECW has the institutional capacity to expand the child welfare grant system	NDP 4, National Agenda for Children	1. Proportion of poor and vulnerable children receiving social grants Baseline: 10.5%, Target: 30%	Evaluation report	320,000	380,000
2	By 2018, capacity of government officials developed to manage, implement and monitor food-based safety net and nutrition programmes	NamVAC Strategic Plan (2012-2017), Education for All National Plan of Action (2002-2015)	1. Number of food security reports/updates produced by NamVAC per annum. Baseline: 0, Target: 3 2. Number of food management and monitoring systems in place and utilised by partners. Baseline: 0, Target: 3	NamVAC/FSMS, MOE NASIS, OPM COMIS	784,980	594,404
3	By 2018, more vulnerable persons, including key populations, PLHIV, urban poor, and other marginalised groups are benefiting from social protection measures	Vision 2030, NDP 4, NSF 2010/11 - 2016/17	1. % of PLHIV and key populations who are accessing social protection measures. Baseline: tbc, Target: tbc. 2. % of social protection protection measures that are accessed by urban poor in informal settlements. Baseline: tbc, Target: tbc.	Vulnerability, affordability and social protection impact assessment studies	65,000	75,000
Outcome Total					1,169,980	1,049,404

Output Result 1: By 2016, MGECW has the institutional capacity to expand the child welfare grant system.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:												Planned Budget			Implementation		Status/ Remarks	
		2014				2015				Funding Agency				Budget Description		Funded Amount (USD)		Actual Amount (USD)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015			
1.1	MGECW, MOF, NPC	x	x	x	x	x	x	x	x	50,000	UNICEF	Technical support	25,000							
1.2	MGECW, MOLS, NSA					x	x	x	x	80,000	UNICEF	Technical support								
1.3	MGECW, NPC					x	x	x	x	200,000	UNICEF	Technical support				0				
1.4	MGECW, MYNSSC					x	x	x	x	50,000	UNICEF, UNDP, UNESCO, FAO	Technical support								
Output sub-total										320,000			25,000							

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 10: Social Protection
28-Apr-14

Output Result 2: By 2018, government officials are better able to manage, implement and monitor food-based safety net and nutrition programmes.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:								Planned Budget			Implementation		Status/ Remarks				
		2014				2015				Estimated Cost (USD)		Funding Agency		Budget Description		Funded Amount (USD)			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014		2015	2014	2015	2014
2.1 Technical support provided for development of a national school feeding strategy	MOE, WFP	x	x	x	x	x	x	x	x	141,376		WFP	Technical Support	141,376					
2.2 Support the development of food security monitoring and food assistance management systems (school feeding systems, supply chain management systems and M&E systems)	MOE, OPM,	x	x	x	x	x	x	x	x	296,276	320,276	WFP, WHO, UNICEF, FAO	Technical Support	133,776				See also Outcome 6, output 7.	
2.3 Government staff trained in Emergency Food Security Assessment, School Feeding management and Logistics supply chain management.	MOE, OPM,	x				x				132,776	91,576	WFP	Technical Support	120,976					
2.4 Technical support provided on food diversification, safety and quality standards in schools.	MOE, MAWF	x	x	x	x	x	x	x	x	69,676 5,000	88,876 5,000	WFP UNICEF WHO, FAO	Technical Support	69,676					
2.5 Technical support provided in data collection, analysis and food assistance programming (including vulnerability and food security assessments, baseline studies).	MOE, OPM,	x				x				139,876	88,676	WFP	Technical Support	119,876					
Output sub-total										784,980	594,404			585,680					

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 10: Social Protection
28-Apr-14

Output Result 3: By 2018, more vulnerable persons, including key populations, PLHIV, urban poor, and other marginalised groups are benefiting from social protection measures.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:												Planned Budget			Implementation		Status/Remarks
		2014		2015		Funding Agency	Budget Description	Funded Amount (USD)		Actual Amount (USD)		2014	2015	2014	2015				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4					2014	2015		
3.1	AMICAALL, MRLGRDH, MoHSS	x	x	x	x	5,000	UNAIIDS, WHO	5,000	Consultations, TS and trainings	5,000									
						30,000	UNDP	30,000	TS, strategic planning	15,000					20,000				
3.2	Civil Society, PLHIV organizations of PLHIV, vulnerable networks MoHSS, MRLGRDH	x	x			10,000	UNAIIDS, WHO, UNICEF	10,000	Consultations, TS and trainings	10,000									
	MoHSS, MoJ, MoSS, LAC, SFH	x	x	x	x	5,000	UNIFPA, WHO	15,000	Consultations, TS and trainings										
3.3	AMICAALL, MOJ, MFLGRDH, MOHSS, MOGECW, MOISW	x	x	x	x	15,000	UNAIIDS, WHO, UNICEF, UNDP	15,000	Consultations, TS and trainings	5,000									
Output sub-total						65,000		75,000		35,000				20,000					

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Output Results:	Assumptions and risks
<p>1 By 2016, MGECW has the institutional capacity to expand the child welfare grant system</p>	<p>Risks: Delays due to insufficient availability of national resources</p> <p>Assumptions: Child Care and Protection Bill enacted and regulations drafted Child welfare grant expansion approved by Cabinet NDP 4 implementation remains priority</p>
<p>2 By 2018, impact evaluation of the expansion of the child welfare grant system completed</p>	<p>Risks: Delayed introduction of expanded child welfare grant system Weak institutional capacity during transition to new system</p> <p>Assumptions: Continued CGN focus on evidence-informed policy making Continued long-term commitment of GRN to systems strengthening</p>
<p>3 By 2018, capacity of government officials developed to manage, implement and monitor food-based safety net and nutrition programmes</p>	<p>Risks: Inadequate funding, staffing capacity and government commitment and collaboration among O/M/As</p> <p>Assumptions: Government continues to prioritise actions and funding to improve food security programmes</p>
<p>4 By 2018, more vulnerable persons, including key populations, PLHIV, urban poor, and other marginalised groups are benefiting from social protection measures</p>	<p>- The GRN is capable of providing social protection services to its people - The GRN is capable of targeting the poor</p>

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 11: Food Security/ IGAS
28-Apr-14

Output Result 1: By 2018, National authorities adopt improved fisheries and agricultural development policies and strategies incorporating emerging food and nutrition issues.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation	
		2014				2015				Funding Agency	Description	Funded Amount (USD)		Actual Amount (USD)		Status/ Remarks	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			2014	2015	2014	2015		
1.1 Capacity of national institutions providing agricultural statistics improved	NSA, MAWF, MFMR	X	X	X	X					FAO	Technical Cooperation Programme	250,000	250,000				
1.2 National horticulture development strategy formulated	MAWF	X	X	X	X					FAO	Technical Cooperation Programme	45,000	45,000				
1.3 Comprehensive conservation agriculture interventions integrated into Namibian farming systems	MAWF	X	X	X	X	X	X	X	X	FAO, MAWF	Co-funding	100,000	100,000	100,000			
1.4 National land reform legal instruments and programmes aligned with the voluntary guidelines for responsible governance of land tenure, fisheries and forests principles	MLR	X	X	X	X	X	X	X	X	FAO	Technical Cooperation Programme	40,000	40,000	60,000			
1.5 National institutions capacitated to promote improved aquaculture practices and technologies	MFMR	X	X	X	X	X	X	X	X	FAO, MFMR	South South Cooperation Programme	250,000	250,000	280,000			
Output sub-total												685,000	685,000	440,000			

Output Result 2: By 2018, the capacity of government ministries (MTI, MLRGHRD) and other development partners to provide support aimed at promoting sustainable income generation activities among the vulnerable is enhanced.

Activities:	Partners: (Lead, Other)	Timeframe:												Planned Budget		Implementation	
		2014				2015				Funding Agency	Description	Funded Amount (USD)		Actual Amount (USD)		Status/ Remarks	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			2014	2015	2014	2015		
2.1 Mapping of Small and Medium Enterprises undertaken for coordination of business development support and services	MTI, NCCI, NEF, Polytechnic of Namibia, UNAM, IUM, MGEW	X	X	X	X					UNDP	Technical support	30,000	30,000	30,000			
Output sub-total												40,000	30,000	30,000			

Outcome Statements:

NDP4 D09: By 2017, Agriculture experiences average real growth rate of 4 percent over the NDP4 period.

UNPAF Outcome 11: By 2018, Namibia has reviewed, and is implementing, policies and strategies which ensure that severely poor and vulnerable households have access to and are utilizing productive resources and services for food and nutrition security and sustainable income generation.

Output Results:	Sectoral Plan Ref:	Indicator:	Means of Verification:	Estimated Cost (USD)	
				2014	2015
1 National authorities adopt improved fisheries and agricultural development policies and strategies incorporating emerging food and nutrition issues.	Ministry of Agriculture Water and Forestry; Ministry of Fisheries and Marine Resources	<ul style="list-style-type: none"> Number of policies and strategies reflecting emerging food security issues and international commitments adopted. Baseline: none. Target: two policies and strategies	Adopted policy and strategy documents and reports.	685,000	440,000
2 By 2018, the capacity of government ministries (MTI, MLRGHRD) and other development partners to provide support aimed at promoting sustainable income generation activities among the vulnerable is enhanced.	Ministry of Trade and Industry; Ministry of Regional Local Government Housing and Rural Development	<ul style="list-style-type: none"> Existence SME database for enhanced coordination, monitoring and tracking income generation activities developed and implemented. Number of SMEs accessing information on business support services. Baseline: None. Target: Mechanism established. Target: At least 100 SMEs particularly owned by women receiving business information and support.	GIS system that monitors and tracks IGA activities, SMEs forums. Business Skills training reports.	40,000	30,000
Outcome Total				725,000	470,000

GRN-JN: UNPAF Rolling Two-year Plan (2014-15)

Output Results:

		Assumptions and risks
1	National authorities adopt improved fisheries and agricultural development policies and strategies incorporating emerging food and nutrition issues.	<p>Assumptions: Government and partners institutions's commitment secured</p> <p>Risks: Insufficient Funding</p>
2	By 2018, the capacity of government ministries (MTI, MLRGHRD) and other development partners to provide support aimed at promoting sustainable income generation activities among the vulnerable is enhanced.	<p>Assumptions: Government and partners institutions's commitment secured</p> <p>Risks: Insufficient Funding</p>

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 12: Environment & Climate Change

Outcome Statements:

NDP4 DO 7: Namibia will be the most competitive tourist destination in Africa by 2017 and its ranking will increase from being the 3rd in sub-Saharan Africa with an overall ranking of 3.84 out of 7.0 (2011/12) to being the 1st, with a ranking of at least 4.40 out of 7.0.

NDP4 DO 5.2: Namibia will have in place adequate base load energy to support industry development through construction of energy infrastructure and the production capacity would have expanded from 400 to more than 750 mega watts to meet demand.

UNPAF Outcome 12: Institutional frameworks and policies needed to implement the Environmental Management Act (2007); National Climate Change Policy (2011); Tourism Bill and Strategy; and Protected Areas and Wildlife Management Bill; and International Conventions, are in place and are being implemented effectively.

Output Results:	Sectoral Plan Ref:	Indicator:	Means of Verification:	Estimated Cost (USD)	
				2014	2015
1 Strengthened environmental institutions, which are fully equipped with relevant operational standards, guidelines, procedures and specialized skills, for implementing the Environmental Management Act (7 of 2007) by 2018.	MET Tourism Sectoral Plan 2012/13-2016/17 & Annual Execution Plan.	Indicator 12.1: Number of environmental institutions fully equipped with relevant standards, guidelines and specialised skills. Baseline (2012): Environmental Commission/Department of Environment, established in 2011. Target: At least three institutions, establish and operationalise standards, procedures and guidelines for implementing EMA Act 7 of 2007 (EIVAA).	MET Reports, NDP 4 Progress and Review Reports.	1,413,450	3,133,351
2 Renewable energy and energy efficient technologies and appliances in public, commercial and residential buildings adopted and being utilised by 2016.	MME Strategic Plan 2012/13-2016/17.	Indicator 12.2: Number of public and commercial buildings using renewable energy and energy efficient technologies. Baseline (2012): Lack of energy efficient technologies, appliances and practices in building/construction sectors. Target: (2014, 2017) GBCNA registered and is operational; at least 20 new buildings using renewable energy and energy efficient technologies, appliances and adopting RE and EE practices.	MME Reports, NDP 4 Progress and Review Reports.	1,723,000	1,579,200
3 Sector-specific strategies and operational plans prepared to implement the Climate Change Strategy and Action Plan, Tourism Bill and Strategy; and the Parks and Protected Areas Management Bill finalised by 2016.	MET Tourism Sectoral Plan 2012/13-2016/17 & Annual Execution Plan.	Indicator 12.3: Number of line ministries, RCs, communities and partners implementing the national policy and strategy on climate change; and Existence of the Tourism & Parks and Wildlife Management Bills. Baseline (2012) An un-validated NCCSAP- National Climate Change Strategy and Action Plan (SAP) in place. Target: (2014, 2017) At least two specific sector/subsector, that are either vulnerable or offers best adaptation/mitigation.	Reports from MET, MAWF, REEEI and MME, and NDP 4 Progress and Review Reports.	1,055,484	738,096
4 Operational guidelines and procedures for disaster risk management, utilized by ministries, communities and partners by 2016.	OPM Strategic Plan 2011-2016.	Indicator 12.4: Number of line ministries, communities, and partners implementing the National Disaster Risk Management Policy and Strategy. Baseline (2012) National Disaster Risk Management Bill in place. Target (2014,2017): At least 6 ministries, 12 communities and 6 partners adopt and are using DRM management and operational guidelines and procedures.	MET Reports, NDP 4 Progress and Review Reports, Reports from WFP/ OPM Partnership, Reports from MET, MAWF, MMR and MFMR.	1,316,666	2,216,666
Outcome Total				5,508,600	6,667,353

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 12: Environment & Climate Change
28-Apr-14

Output Result 1: Establishment of environmental institutions, which are fully equipped with relevant operational standards, guidelines, procedures and specialized skills, for implementing the Environmental Management Act (2007) by 2018.

Activities:	Implementing Partners: (Lead, Other)	Timeframe:												Planned Budget			Implementation		Status/Remarks	
		2014				2015				Estimated Cost (USD)				Funding Agency		Funded Amount (USD)		Actual Amount (USD)		2015
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014	2015	2014	2015	2014	2015	2014		2015
1.1 Strengthen Community Based Natural Resource Management and Community Based Tourism: New Landscape Conservation Areas (LCAs) established and collaborative Governance for LCAs developed. Design Incentives and Market Transformation	MET (Dept of Environmental Affairs), 5 x LCAs, NACSO	X	X	X	X	X	X	X	X	1,078,450	748,991	UNDP/GEF and UNDP/CORE	Various see detailed project operational annual work plan	1,078,450	748,991					
1.2 Develop and Maintain Parks through capacitating the Protected Area System to address new management challenges, through improving current systems for revenue generation (human wild life conflict, mining in protected areas and law enforcement); introduction of innovative revenue generation mechanisms; and cost effective enforcement through application of the Enforcement Economics Model.	MET (Directorate of Regional Services and Parks), UNAM, PON, NACSO,	X	X	X	X	X	X	X	X	100,000	1,100,000	UNDP/GEF	(as above)	100,000	1,100,000					
1.3 Promote and implement sustainable land management through community forestry and CBNRM concessions Focus community forestry and community based natural resource management concession. Sustainable Management of Namibia's Forested Land (NAFOLA): focus on forestry, through widescale adoption of SLM, SFM and other improved technologies.	M/AMWF (Directorate of Forestry) Omusati, Oshana, Oshikoto, Ohangwena, Omaheke, Kunene, Otjozondjupa, Regional Councils & Community Forests	X	X	X	X	X	X	X	X	50,000	1,100,000	UNDP/GEF (*)	(as above)							
1.4 Develop and Maintain Awareness on environmental education Environmental Education for Sustainable Development	Namibia Environmental Education Network (NEEN), NIED, RCE	X	X	X	X	X	X	X	X	5,000	5,000	UNESCO	(as above)	5,000	5,000					
1.5 Develop and Attract Skills to build capacity Capacity development in environmental and tourism sectors.	MET (Dir of Tourism), RCE, EIF, NEEN	X	X	X	X	X	X	X	X	5,000	5,000	UNESCO	(as above)	5,000	5,000					
1.6 Promote Environmental Sustainability through support to the Brown Agenda/Extractive Sector programme Initiating and Developing Namibia's Environmental Brown Agenda Programme.	MET (Dir of Environmental Affairs & Parks and Regional Services) MME, MoHSS,	X	X	X	X	X	X	X	X	175,000	175,000	UNDP/CORE		150,000	150,000					
Output sub-total										1,419,450	3,193,991			1,338,450	2,008,991					

(*) Co-Funding Partner: German Ministry for International Development Cooperation (BMZ) through German Technical Cooperation (GIZ)

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 12: Environment & Climate Change
28-Apr-14

Output Result 2: Adoption and utilisation renewable energy and energy efficient technologies in public, commercial and residential buildings by 2015.

Activities	Partners: (Lead, Other)	Timeframe:								Planned Budget			Status/ Remarks		
		2014				2015				Estimated Cost (USD)		Funded Amount (USD)			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2014	2015	2014		2015	
2.1 Creating a conducive environment for energy and energy efficiency through ensuring the registration and operationalization of the Green Building Council M&E on Energy and Energy Efficiency.	MIME (Dir of Energy), REEEI, PON, MRLGH, MoWT, NamPower, ECB (Electricity Control Board)	X	X	X	X	X	X	X	X	125,000	25,000	25,000	25,000		
2.2 Development of National building codes which take into account the utilization of Energy Efficient Technologies and Appliances	MIME, REEEI, PON, MRLGH, MoWT, Local Authorities, National Standard Institution, ECB	X	X	X	X	X	X	X	X	50,000	125,000	25,000	25,000		
2.3 Improve energy supply through Concentrating Solar Power Technology Transfer for Electricity Generation in Namibia	MIME, NamPower, REEEI, MET, ECB, EC, ESMAF, AfDB FAPA, Japan PHRD, PPIAF, IBRD, African Development Bank, IsDB, AFD, SFD, KfW, EIB, JICA, JBIC, Spanish agencies, private sector	X	X	X	X	X	X	X	X	1,548,000	1,429,200	548,000	429,200		
Output sub-total										1,723,000	1,579,200	598,000	429,200		

GRN-UN: UNPAF Rolling Two-year Plan (2014-15)

Outcome 12: Environment & Climate Change

28-Apr-14

Activity	Timeframe												Funding Agency	Budget Description	Funded Amount (USD)		Actual Amount (USD)		Status/Remarks
	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2014	2015	2014	2015							
3.3 Promote Environmental Sustainability through conservation of plant genetic diversity Conservation of plant genetic diversity crucial to food security by small farmers through targeted capacity building, investment, policy development and strengthening of supporting government and other institutions dealing with the impact of climate change in Namibia.	X	X	X	X	X	X	X	X	X	X	X	X	144,440	145,560 UNDP (*)	144,440	145,560			
3.4 Improve Environment and Tourism Legislation Framework: Technical support to MET to prepare and implement specific sector operational plans on Climate Change Strategy and Action Plan; Parks and Protected Areas Management Bill; and Tourism Bill.	X	X	X	X	X	X	X	X	X	X	X	X	200,000	100,000 UNDP/ TRAC/Care UNESCO	50,000				
Output sub-total													1,055,484	739,096	667,972	438,096			

(*) UNDP managed contributions from FAO/Benefit Sharing Fund.

Output Result 4: Operational guidelines and procedures, for disaster risk management, utilized by ministries, communities and partners by 2015.

Activities:	Timeframe												Planned Budget		Implementation		Status/Remarks	
	2014 Q1	2014 Q2	2014 Q3	2014 Q4	2015 Q1	2015 Q2	2015 Q3	2015 Q4	2014	2015	2014	2015	2014	2015				
4.1 Empowering People and Strengthening Community Involvement in dealing with disasters	X	X	X	X	X	X	X	X	X	X	X	X	1,216,666	1,216,666 UNDP				
4.2 Coordination and development of a long-term Disaster and Recovery Framework and Resilience Action Plan	X												100,000	BCPR				
Output sub-total													1,316,666	1,216,666				

Partners: (Lead, Other)

UNDP, OPD (Dir of DRM), MAWF, MRLGHRD, RCs

UNICEF

BCPR