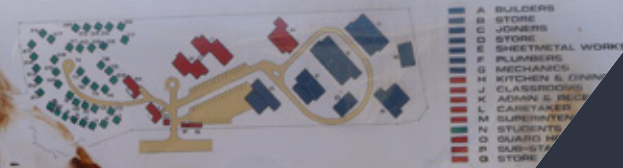




VOCATIONAL TRAINING CENTRE



STRATEGIC PLAN

2022/23-2026/27

Phone: +26461211742

E-mail: reception@wvtc.edu.na

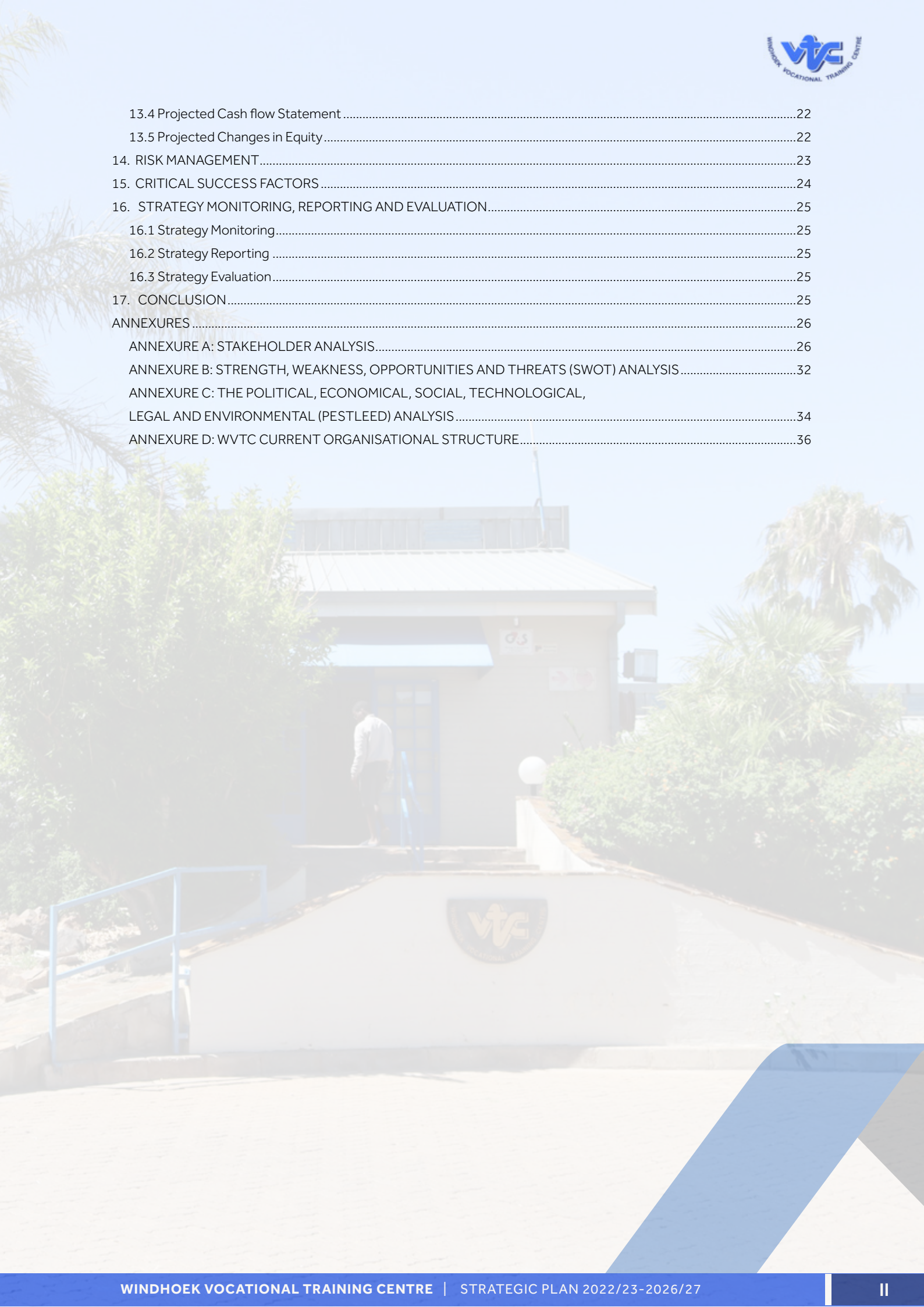
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CONTENTS

1.	FOREWORD BY BOARD CHAIRPERSON	1
2.	ACKNOWLEDGEMENT BY THE CENTRE MANAGER.....	2
3.	ACRONYMS AND ABBREVIATIONS.....	3
4.	EXECUTIVE SUMMARY	4
5.	INTRODUCTION	5
5.1.	Background.....	5
5.2.	Purpose of Strategic Plan.....	5
5.3.	Major Achievements	5
5.4.	Linkage to High-Level Initiatives of Government	6
5.4.1.	Vision 2030	6
5.4.2.	National Development Plan 6 (NDP6)	6
5.4.3.	Harambee Prosperity Plan (HPP) II 2021-2025.....	6
5.4.4.	National Technical and Vocational Education and Training (TVET) Policy	6
5.4.5.	UNESCO Strategy for TVET 2022-2029	7
5.4.6.	Protocol on Education and Training in the Southern African Development.....	7
6.	HIGH-LEVEL STATEMENTS.....	7
6.1.	Mandate.....	7
6.2.	Vision	7
6.3.	Mission.....	8
6.4.	Core Values.....	8
7.	INDUSTRY AND MARKET.....	9
7.1.	Sustainable Development Goals (SDGs)	9
8.	PRODUCTS AND SERVICES.....	9
9.	ENVIRONMENTAL SCANNING (SITUATIONAL ANALYSIS).....	10
10.	STRATEGIC ISSUES.....	10
10.1.	Effective Governance.....	10
10.2.	Infrastructure Development.....	10
10.3.	Technological Enhancement	10
10.4.	Review and Expansion of Training Programmes	10
10.5.	Human Resource Management and Organisational Culture enhancement	11
10.6.	Financial Sustainability	11
10.7.	Stakeholder Engagement and Relations	11
10.8.	Strategic Partnerships.....	11
10.9.	Address Environmental issues	11
11.	WVTC STRATEGY	12
11.1.	Strategic Themes and Objectives	12
11.2.	Strategic Plan Matrix.....	13
12.	WVTC GOVERNANCE, MANAGEMENT AND HUMAN RESOURCES PLAN	17
12.1.	Composition of the Board.....	17
12.2.	Management.....	17
12.3.	Human Resources Plan	18
13.	FINANCIAL PLAN AND BUDGET	19
13.1.	Financial History and Analysis.....	19
13.2.	Projected Income Statement	20
13.3.	Balance Sheet	21

13.4 Projected Cash flow Statement	22
13.5 Projected Changes in Equity	22
14. RISK MANAGEMENT	23
15. CRITICAL SUCCESS FACTORS	24
16. STRATEGY MONITORING, REPORTING AND EVALUATION.....	25
16.1 Strategy Monitoring.....	25
16.2 Strategy Reporting	25
16.3 Strategy Evaluation.....	25
17. CONCLUSION.....	25
ANNEXURES	26
ANNEXURE A: STAKEHOLDER ANALYSIS.....	26
ANNEXURE B: STRENGTH, WEAKNESS, OPPORTUNITIES AND THREATS (SWOT) ANALYSIS.....	32
ANNEXURE C: THE POLITICAL, ECONOMICAL, SOCIAL, TECHNOLOGICAL, LEGAL AND ENVIRONMENTAL (PESTLEED) ANALYSIS.....	34
ANNEXURE D: WVTC CURRENT ORGANISATIONAL STRUCTURE.....	36





FOREWORD BY BOARD CHAIRPERSON

Webster Gonzo

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On behalf of the Board of Directors, I am pleased to present the 2022-2027 Strategic Plan of the Windhoek Vocational Training Centre (WVTC). The document will set the organisation on its proper path of becoming Namibia's mainstay in all matters of Technical and Vocational Education and Training. As the board and management team, we understand that our vision will outlive our tenures, but we hope that those who carry the torch forward will continue this journey to full realisation and beyond. In developing this Strategic Plan, the WVTC was guided by the local, regional, and international imperatives such as: Vision 2030, National Development Plan 6 (NDP6), Harambee Prosperity Plan (HPP) II 2021-2025, National Technical and Vocational Education and Training (TVET) Policy, UNESCO Strategy for TVET 2022-2029, Protocol on Education and Training in the Southern African Development Community (SADC) and Sustainable Development Goals (SDGs).

The WVTC 2022-2027 Strategic Plan projects a new path for the Centre to position itself within Namibia's vocational and higher education landscape. In crafting this plan, we have reflected on the achievements and challenges of the past as we now look forward to a brighter future for the Centre. The process of developing the Strategic Plan was inclusive of all our internal and external key stakeholders as outlined in the Plan. The Board of Directors will supervise the business and affairs of the Centre to foster long-term success and maximise shareholder value in a manner that recognises the interests of all stakeholders identified in the Plan's Stakeholder Analysis.

Our Vision and Mission is in line with our long-term goals. Equally so, our revised value statements are particularly important and intrinsically tied to that long-term Mission and Vision as an institution. We fully understand that we must live these values every day, to realise our Vision and Mission.

The WVTC Strategic Plan is based on five key Strategic Themes, which are:

- Effective Governance
- Growth and Development
- Financial Sustainability
- Strategic Partnership
- Green TVET

The Strategic Themes supported by the Strategic Objectives as outlined in the Strategic Plan will form the basis of the WVTC's operations.

Finally, I would like to extend my profound and warm gratitude to the Government of the Republic of Namibia; our line Ministry; my colleagues on the WVTC Board; the management; staff and trainees; all our stakeholders and the NIPAM Consulting Team for their valuable contributions in assisting us crafting this Strategic Plan. May the spirit of teamwork and cooperation continue as the Centre embarks on its transformational path.

Yours in Technical and Vocational Education and Training.



ACKNOWLEDGEMENT BY THE CENTRE MANAGER

Polli Andima

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I would like to express my greatest appreciation to the Ministry of Higher Education, Training, and Innovation; WVTC Board of Directors; management; staff; trainees and stakeholders for their contribution and commitment in crafting this Strategic Plan. My special appreciation goes to the Strategic Preparatory Committee, consisting of management and staff members for their enthusiasm. I am particularly grateful for the advice and assistance given by the Namibia Institute of Public Administration and Management (NIPAM), which paved the way forward in crafting this Strategic Plan.

The formulation of this Strategic Plan was so inclusive at all levels that the success in the implementation of the plan is guaranteed, and the impact will be significant. The Plan will be disseminated to every member of the WVTC community. Every member of staff shall be familiar with the contents of this plan, especially those targets that pertain to their line of work, for effective implementation. We are therefore excited to share the Strategic Plan with the WVTC community and our stakeholders in Namibia and beyond.

This Strategic Plan sets out our Vision to position WVTC as *“a hub of innovation, technology and entrepreneurship in technical and vocational education and training.”* The WVTC’s Strategic Plan 2022– 2027 provides the roadmap and navigational markers for guiding the Centre to achieving the Vision and strategic goals it has set itself for the next five years. The WVTC’s Strategic Plan 2022-2027 is set within the larger national framework, Vision 2030, which seeks to transform Namibia into an upper middle-income economy by 2030.



3 ACRONYMS AND ABBREVIATIONS

CBET:	Competency-Based Education and Training
COVID-19:	Coronavirus disease
DC:	Domain Controller
GIZ:	Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH
HPP II:	Harambee Prosperity Plan II
IFRIS:	International Financial Reporting Information Standards
IMAP:	Internet Message Access Protocol
IT:	Information Technology
KPI:	Key Performance Indicator
MHETI:	Ministry of Higher Education, Training, and Innovation
MLIREC	Ministry of Labour, Industrial Relations, and Employment Creation
MoU:	Memorandum of Understanding
NAMCOL	Namibia College of Open Learning
NDP6:	National Development Plan 6
NIEIS	Namibia Integrated Employment Information System
NIPAM:	Namibia Institute of Public Administration and Management
NNTO:	Namibia National Training Organisation
NQA:	Namibia Qualifications Authority
NQF:	National Qualifications Framework
NSFAF:	Namibia Students Financial Assistance Fund
PDCA:	Plan DO Check Act
PDPs:	Personal Development Plans
PEGA:	Public Enterprises Governance Act
PESTLEED:	Political, Economic, Social, Technological, Legal, Environmental, Ethical and Demographic
PMS:	Performance Management System
PPE:	Property, Plant and Equipment
PPF:	Plumbing and Pipefitting
PROVET:	Promotion of Vocational Education and Training
R&D:	Research and Development
RPL:	Recognition of Prior Learning
SADC:	Southern African Development Community
SDGs:	Sustainable Development Goals
SWOT:	Strengths, Weaknesses, Opportunities and Threats
TVET:	National Technical and Vocational Education and Training
VET:	Vocational Education Training
UNESCO:	United Nations Educational, Scientific and Cultural Organisation
VLANs:	Virtual Local Area Networks
VTCs:	Vocational Training Centres
WVTC:	Windhoek Vocational Training Centre
MLIREC	Ministry of Labour, Industrial Relations, and Employment Creation

4 EXECUTIVE SUMMARY

The Windhoek Vocational Training Centre (WVTC) was established by the Namibia National Training Organisation (NNTO), a state-owned institution in 1985. The WVTC Strategic Plan 2022/3-2026/7 is aimed at strategically guiding, directing, monitoring, and evaluating the WVTC's overall performance in line with the strategic objectives for achieving demand-driven technical and vocational education and training in Namibia. The WVTC identified strategic themes and objectives by applying situational/environmental analysis tools such as the Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis and the Political, Economic, Social, Technological, Legal, Environmental, Ethical and Demographic (PESTLEED). Key stakeholders and staff members were identified and consulted during consultative meetings and brainstorming sessions. The issues narrated during these consultative processes were used to refine high-level statements and strategic objectives and initiatives.

The WVTC's Strategic Plan 2022/3-2026/7 focuses on key aspects such as Governance, Infrastructure Development, Technology, Review and Expansion of Training Programmes, Human Resource Management and Organizational Culture, Financial Sustainability, Stakeholder Engagement and Relations, Strategic Partnerships and Environmental issues.

The WVTC's Vision is *"to be a hub of innovation, technology and entrepreneurship in technological and vocational education and training."*

The Vision will be achieved through the WVTC's Mission of *"developing demand driven technical and vocational education and training competences for economic prosperity and global competitiveness."* In addition, the WVTC will achieve its Mission by working within an acceptable behaviour framework, which is expressed through its five core values of (i) Professionalism, (ii) Innovation, (iii) Competitiveness, (iv) Performance Driven, and (v) Entrepreneurship.

During the 2022/3-2026/7 period, the WVTC will focus on eight (8) strategic objectives defined within the five (5) Strategic Themes, which are:

(i) Effective Governance;

(ii) Growth and Development;

(iii) Financial Sustainability;

(iv) Strategic Partnerships; and

(v) Green TVET.

The WVTC will monitor progress against the Key Performance Indicators through status reviews, environmental scanning as well as strategy review sessions to ensure that strategic initiatives are executed timely. A midterm evaluation will be conducted in 2024 to assess progress towards achieving the set goals. Critical Success Factors will include adequate financial and human resources, commitment from the Board of Directors and staff, physical and technological infrastructure expansion, willingness to change mind-sets, role clarity, clear policies and procedures, stakeholder support, and monitoring and evaluation effectiveness.

A final evaluation will be undertaken in 2026 to determine the strategy's overall impact and inform the preparation of the next Strategic Plan. Reporting will be done to the Board of Directors, Management, Staff, and relevant stakeholders. The projected monetary resource requirements to implement the defined strategic initiatives over the entire Strategic Plan period 2022/3-2026/7 is estimated at N\$ 153 727 714.37.

5 INTRODUCTION

5.1. BACKGROUND

The Windhoek Vocational Training Centre (WVTC) is mandated to deliver Technical and Vocational Education and Training (TVET), which will equip Namibia with a skilled labour force that will drive socio-economic development and entrepreneurship. The WVTC must become a primary vehicle to bridge the gap between the Vocational Training Centres (VTCs) and Higher Education institutions, thus making the WVTC impactful in Namibia's economy, necessitated the development of the Strategic Plan 2022-2027. The Strategic Plan is aligned to national development initiatives such as Vision 2030, the sixth National Development Plan, Harambee Prosperity Plan II and the revised TVET Policy.

The Strategic Planning process for the WVTC was consultative with the involvement of all stakeholders from different sectors, who provided input during the formation of the strategies. The Strategic Plan also outlines the responsibilities to determine how the strategic objectives and initiatives will be achieved. The Strategic Plan will be complemented by introducing the Performance Management System to regularly monitor and evaluate the strategy's implementation.

5.2. PURPOSE OF STRATEGIC PLAN

The WVTC Strategic Plan for the period 2022-2027 was developed according to the Integrated Strategic Business Plan Guidelines of 2018 from the Ministry of Public Enterprises. The Plan sets out the long-term direction of the WVTC and guides the operations for the next five years (2022-2027). The Strategic Plan will also serve as a planning and management tool for the WVTC.

5.3. MAJOR ACHIEVEMENTS

Some of the significant achievements for the WVTC during the past five years include:

- Improved opinion from the auditors on the financial statements.
- WVTC has established a detailed asset register.
- The WVTC asset base has increased after revaluation from N\$ 25 million in 2020 to N\$ 106 million in 2021.
- As to date WVTC does not have any lending facilities from any institution.
- WVTC has been depending on external Information Technology (IT) service providers for the past 20 years for desktop, server, email, and network support. However, the Centre has now developed internal IT capacity and matured from over-reliance on external IT support.
- Since the inception of the internal IT Unit, the Centre has achieved the following developments in the IT space:
 - ✓ Migration from the legacy IMAP email system to the Microsoft Exchange email platform. Microsoft Exchange is the current preferred global email system that offers higher availability and email flow consistency. It is the most compatible email platform that exchanges mail with all domains in real-time.

- ✓ Network security, integration, and expansion: The Centre now has great internet bandwidth, which is segregated with VLANs to ensure network security and robust coverage across the Centre.
- ✓ Centralised data storage and access: The Centre has made provision for central storage to store, share, collaborate and access internal data and resources such as reports, manuals, policies etc.
- ✓ Domain Controller (DC): The DC controls all internal network resources. Thus, all end-users are authenticated via the DC. Access-based enumeration is enabled with a strict access policy to deny access to unauthorised users thereby ensuring data security.
- Development of the Integrated Business Strategic Plan for 2022 – 2027.
- Appointment of new Managers, the Centre Manager, Head of Training and Administration and Finance. WVTC has retained most of its employees and it boasts a low staff turnover.

5.4. LINKAGE TO HIGH-LEVEL INITIATIVES OF GOVERNMENT

In developing this Strategic Plan, the WVTC was guided by the high deliverables of the Government as indicated below and are per the mandate of the Centre. The WVTC shall contribute to the national and international targets through its strategic initiatives and achievement of its targets.

5.4.1. Vision 2030

The Namibian Vision 2030 creates policy synergies, effectively linking long-term perspective to short-term planning as indicated in this Strategic Plan. The unique deliverables for the Centre in the Vision 2030 directive are:

- People's Quality of life: Education and Training Sub-Vision: *"A fully integrated, unified and flexible education and training system that prepares Namibian learners to take advantage of a rapidly changing environment and contributes to the economic, moral, cultural and social development of the citizens throughout their lives."*
- Education and Training Target: *"By 2030, Vocational Training Centres will be established in all regions"*.

5.4.2. National Development Plan 6 (NDP6)

To be incorporated once NDP6 has been finalised.

5.4.3. Harambee Prosperity Plan (HPP) II 2021-2025

- **Social Progression Pillar: Goal 4: Improved Quality of Public Education and Sports- Activities:**
 - Improving the quality of Higher Education and Technical Education and Training.

5.4.4. National Technical and Vocational Education and Training (TVET) Policy

The Strategic Plan for the WVTC has considered the guiding principles, policy direction, objectives and TVET Policy Implementation Plan of the National TVET Policy. The policy aligns with the United Nations Development Goals, UNESCO Strategy for TVET 2022-2029, African Union – Agenda 2063, Protocol on Education and Training in the Southern African Development Community (SADC), Vision 2030, National Development Plan 6, and the Harambee Prosperity Plan II.

5.4.5. UNESCO Strategy for TVET 2022-2029: Transforming TVET for Successful and Just Transitions - Discussion Document

The WVTC Strategic Plan is aligned with the following three proposed strategic priorities of the UNESCO Strategy for TVET:

- Skills for individuals to learn, work and live.
- Skills for economies to transition towards sustainable development.
- Skills for inclusive and resilient societies.

5.4.6. Protocol on Education and Training in the Southern African Development Community (SADC)

The WVTC Strategic Plan is aligned to Article 6 on Cooperation in Intermediate Education and Training: Certificate and Diploma Level; and Sub-Article 3 (b) on Vocational Education and Technical Training of the said SADC Protocol.

6 HIGH-LEVEL STATEMENTS



6.1. MANDATE:

- The Namibia National Training Organisation (NNTO), trading as WVTC, is a state-owned institution founded in 1985 by Otto Benecke Foundation. The initiatives between the Namibian Government and the German Government led to the WVTC's establishment. Various institutions and stakeholders played a role in the development of the Centre, such as the Ministry of Labour, Ministries of Education, the private sector, members of the community, trade unions, Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH (GIZ) and the Namibian Training Authority. The VET Act (Act No.1 of 2008) regulates the Centre.
- The NNTO, trading as WVTC, is mandated to deliver advanced and demand-driven technical and vocational education and training (TVET), which will equip Namibia with a skilled labour force that will drive socio-economic development and entrepreneurship.

6.2. VISION

- The Vision serves as a powerful motivational tool to every staff member of WVTC, providing focus and direction to execute their duties effectively. ***“To be a hub of innovation, technology and entrepreneurship in technical and vocational education and training”.***

6.3. MISSION

- The Mission defines the nature and core purpose of WVTC’s existence and is based on the National Revised Policy on Technical and Vocational Education and Training (TVET). The Mission is: **“WVTC is committed to developing demand-driven technical and vocational education and training competencies for economic prosperity and global competitiveness”**.

6.4 CORE VALUES

To achieve the above, the WVTC commits itself to serve its stakeholders and perform its duties as guided by the principles described below:

CORE VALUES	DEFINITIONS
Professionalism	We will be effective, efficient, objective, and ethical in all our dealings. Our conduct, behaviour, knowledge, skills, and attitude will reveal these characteristics.
Innovation	We will thrive on creativity and ingenuity. We seek innovations and ideas that can change the world. We anticipate market trends and move quickly to embrace them. We are not afraid to take informed, responsible risks.
Competitiveness	We will consistently deliver world-class services and products that enable strategic growth.
Performance Driven	We are driven to continuously improve to do better today than yesterday and even better tomorrow.
Entrepreneurship	We are dedicated to providing an environment of ingenuity that stimulates income-generating activities to create individual and organisational sustainability.

Table 1: WVTC Core Values



7 INDUSTRY AND MARKET

7.1. SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The SDG Goal 4: “Quality Education on affordable vocational training” applies to all Vocational Training Centres across the globe, and WVTC is no exception.

The WVTC is committed to technical and vocational education and training, which will equip Namibia with a skilled labour force to drive socio-economic development and entrepreneurship. Since its inception, the Centre has maintained steady growth in course participants and the number of qualified artisans supplied to the market. The Centre has entered into partnerships with various partners across all the trades. By implementing this strategy, the Centre is expected to improve the Centre’s infrastructure and technology capability to meet the growing demand and industry needs.

8 PRODUCTS AND SERVICES

The products and services define the current offerings and other services that the WVTC currently offers. The Centre provides accredited programmes by the Namibia Qualifications Authority (NQA) and registered under the National Qualifications Framework (NQF) Level 1-3 in the following twelve trades:

National Vocational Certificate in Automotive Engineering (Auto Mechanic).

National Vocational Certificate in Air-Conditioning and Refrigeration.

National Vocational Certificate in Metal Fabrication (Boiler making).

National Vocational Certificate in Civil and Building Services Engineering (Bricklaying and Plastering).

National Vocational Certificate in Electrical Engineering (Electrical General).

National Vocational Certificate in Mechanical Engineering (Fitter Machinery).

National Vocational Certificate in Manufacturing (Joinery and Cabinetmaking).

National Vocational Certificate in Civil and Building Services Engineering (Plumbing and Pipefitting).

National Vocational Certificate in Electrical Engineering (Electronics).

National Vocational Certificate in Mechanical Engineering (Fitter and Turner).

National Vocational Certificate in Metal Fabrication (Welding).

National Vocational Certificate in Business Services (Office Administration).

9 ENVIRONMENTAL SCANNING (SITUATIONAL ANALYSIS)

The WVTC will expand its programme offerings during the five years by introducing demand driven and higher NQF Level offerings. **The new programme offerings will be informed by the infrastructural and technological needs analysis that will be conducted during the 2022/23 Financial Year.** The Centre will also ensure that the new programme offerings are accredited by the NQA.

The Stakeholder Needs Analysis was undertaken to identify the needs and expectations of the Stakeholders from the WVTC and the expectation of the Centre from the Stakeholders in the execution of its mandate during the next five years. The Stakeholders Analysis is attached as **Annexure A**. In addition, the WVTC undertook a comprehensive analysis of the internal and external environment in relation to the mandate and Mission of the Centre. The consolidated Strengths, Weaknesses, Opportunities, Threats (SWOT) and Political, Economic, Social, Technological, Environmental, Ethical and Demographic Factors (PESTLEED) analyses are reflected in **Annexure B** and **Annexure C**.

10 STRATEGIC ISSUES

Key strategic issues emerged from the situational analysis. These strategic issues are critical for successfully executing the WVTC's mandate in the next five years (2022/23 – 2026/27).

10.1. EFFECTIVE GOVERNANCE

The WVTC has outdated policies and procedures. There is also a need to ensure compliance with all statutory governance requirements and accreditation. Clarity is also required regarding governance roles since the WVTC is operating as an autonomous body/centre while trying to comply with statutory requirements for Public Enterprises. Failure to address the above will result in, amongst others: inconsistency, management challenges, poor governance, non-compliance with accreditation and other statutory requirements, abuse of power, communication breakdown, lack of accountability, uncertainties, low staff morale and labour instability.

10.2. INFRASTRUCTURE DEVELOPMENT

The current infrastructure of the WVTC is not befitting the envisaged state of the art Vocational Training Centre when it comes to classrooms, accommodation, workshops, laboratories, libraries, recreational and sports facilities. There is also a need for the WVTC to expand its operations to other regions. The infrastructure in its current form will negatively impact service delivery. It may lead to low enrollment and the inability of the WVTC to achieve the institutional mandate.

10.3. TECHNOLOGICAL ENHANCEMENT

The WVTC needs to embrace the 4th Industrial Revolution and become involved in Research and Development (R&D). Hence the WVTC should keep abreast of emerging technology and innovation, formulate digital strategies, and expose trainees to digital manufacturing processes to avoid the Centre becoming redundant and dispose of obsolete technologies.

10.4. REVIEW AND EXPANSION OF TRAINING PROGRAMMES

The current programmes are limited to certificate level. There are no diploma programmes, hence leaving a gap in the Namibian market. Thus, there is a need to expand the scope of programme offerings to Diploma level. If not, the center runs the risk of potential stakeholders losing interest.

10.5. HUMAN RESOURCE MANAGEMENT AND ORGANISATIONAL CULTURE ENHANCEMENT

There is a need to align the current organisational structure to the strategy. The WVTC needs to recruit the right people and retain them. The development and implementation of the performance management system is also critical when it comes to executing the Centre's mandate. To implement the strategy, the WVTC must institutionalise a high-performance driven culture by ensuring capacity building for the employees at all levels, promoting a work culture and measuring performance. Failure to address these issues will result in the WVTC not being able to fulfill its mandate. In addition, this may lead to delayed service delivery and low enrollment number. Other consequences include low productivity, the quality of training being compromised, potential damage to institutional reputation, negatively affecting funding, and the inability to reach goals and objectives.

10.6. FINANCIAL SUSTAINABILITY

The WVTC has a limited budget and gets limited budget allocation, which is attributed to inflation, the COVID-19 pandemic and fluctuating exchange rates. Hence, the need for the WVTC to revisit the current funding model and introduce an income-generating model. There is a need to diversify funding sources and ensure the availability of funds to enable the institution to sustain its operations. Failure to change the business model will result in incomplete projects and delays in implementing the Strategic Plan. In addition, the lack of funding will result in the Centre not achieving its mandate, subsequently preventing it from achieving its objectives. Challenges will also be experienced in the accessibility of services by current and potential clients.

10.7. STAKEHOLDER ENGAGEMENT AND RELATIONS

There is a need to strengthen relations and communication with critical stakeholders and promoting a positive image through re-branding. The consequences of failure to deal with the issue of stakeholder engagement will result in the Centre not being prominent against other training providers, the Centre neglecting its strategic partners and risking the loss of existing and attracting potential trainees.

10.8. STRATEGIC PARTNERSHIPS

The WVTC will have to establish and strengthen the Memorandum of Understandings (MoUs) with strategic partners, ensure the implementation of Bilateral Agreements in TVET matters related to the Centre, and foster partnerships. In that regard, the WVTC will ensure that the current and future MOUs are aligned with the needs of the Centre. MoUs, Bilateral Agreements and partnerships are necessary to enable the WVTC to respond to the needs of the Centre and meet the trainees' expectations.

10.9. ADDRESS ENVIRONMENTAL ISSUES

The Centre will have to promote sustainability in terms of reuse, recycling, green TVET i.e., installing solar systems, responsible consumption and production, and efficient resources management. Failure to address environmental issues will lead to global warming, pollution, infrastructure degradation, and damage to the ecosystem.

The Strategic Plan 2022/23 – 2026/27 stipulates strategic themes, also known as strategic pillars and objectives, which will form the basis of the WVTC's operations. The Strategic Themes and corresponding Strategic Objectives are outlined in Table 2.

11.1. STRATEGIC THEMES AND OBJECTIVES

STRATEGIC THEMES	STRATEGIC OBJECTIVES
a) Effective Governance	Achieve effective corporate governance within WVTC
b) Growth and Development	Improve the organisation's infrastructure and technology capability to meet growing demand.
	Introduce demand-driven programmes and higher NQF level offerings.
	Improve employees' capabilities to respond to the institution's changing imperatives
c) Financial Sustainability	Achieve financial sustainability.
d) Strategic Partnership	Build and maintain a positive image with all stakeholders
	Promote strategic and sustainable partnerships locally, regionally, and globally.
e) Green TVET	To ensure compliance with environmental laws.

Table 2: Strategic Themes and Objectives



11.2 STRATEGIC PLAN MATRIX

Desired Outcome	Strategic Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Strategic Initiatives	Responsible Unit	Resource Estimates N\$,(000)				
							Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)			Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)
To be completed by WVTC once NDP6 is finalised.	1. Effective Governance	1.1 Achieve effective corporate governance within WVTC	% Compliance with all Statutory (Acts & Regulations) documents such as PEGA, 2019, Labour Act, 2007, Affirmative Action Act, 1998 and all internal policies.	The Percentage compliance with all Statutory (Acts & Regulations) documents such as PEGA, 2019, Labour Act, 2007, Affirmative Action Act, 1998 and all internal policies.	Absolute	0%	1%	1%	1%	1%	1%	1.1.1 Review Governance Structures to align with PEGA Act	Office of the Centre Manager	10 000	10 000	10 000	10 000	10 000
							7%	7%	7%	7%	7%	1.1.2 Conduct Compliance Audit	Office of the Centre Manager	0	0	0	0	
							7%	7%	7%	7%	7%	1.1.3 Develop and Implement Compliance Checklist	Office of the Centre Manager	0	0	0	0	
							7%	7%	7%	7%	7%	1.1.4 *Review and Implement Existing Policies	Human Resources	75 000	0	0	0	
							3%	3%	3%	3%	3%	1.1.5 *Develop and Implement New Policies	Human Resources	0	250 000	0	0	
To be completed by WVTC once NDP6 is finalised.			% Of strategy execution/ implementation	The % of progress made towards annual implementation of the WVTC Strategic Plan 2022/23-2026/27 will be based on the Target -Criteria Values for the Strategic Plan Matrix 2022/23-2026/27 (to be set after the finalisation of the WVTC Scorecard)	Incremental	0%	20%	40%	60%	80%	100%	1.1.6 *Introduce and implement the Strategic Plan 2022/23-2026/27	Office of the Centre Manager	0	0	0	0	0
							1%	1%	1%	1%	1%	1.1.7 Develop and ensure the signing of the Governance Agreement between Minister and NNTD Board; Performance Agreements for the NNTD Board of Directors with WVTC; Centre Manager; and Manager with Heads of Units cascaded down to staff members.	Office of the Centre Manager	0	0	0	0	
							1%	1%	1%	1%	1%	1.1.8 Conduct Performance Reviews at all levels quarterly	Office of the Centre Manager	0	0	0	0	
			# Of unqualified audits	The WVTC targets unqualified disclaimer	Absolute	0%	1%	1%	1%	1%	1.1.9 Implement International Financial Reporting Standards (IFRS)	Finance and Administration	0	0	0	0	0	

Desired Outcome	Strategic Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Base line	Targets					Strategic Initiatives	Responsible Unit	Resource Estimates N\$ (,000)					
							Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)			Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)	
To be completed by WVTC once NDP6 is finalised.	2. Growth and Development	2.1 Improving the organisation's infrastructure and technology capability to meet growing demand	% Physical infrastructure, equipment (Library) and technologies in place	Infrastructure and a technological plan implemented from year two to year five.	Incremental	0		25%	50%	75%	95%	Finance and Administration	500 000	2 500 000	0	0	0	0	0
												Finance and Administration	0	0	0	0	0		
												Finance and Administration	100 000	200 000	300 000	400 000	500 000		
												Finance and Administration			20 000 000	35 000 000	60 000 000		
												Finance and Administration			15 000	15 000	15 000		
		2.2 Introduce demand driven and higher level NQF offerings.	% NQA accredited programmes implemented	% NQA accredited higher level (Level 4 and above) programmes implemented in year two	Incremental	Existing NQA accredited programmes		10%	30%	60%	90%	Head of Training		400 000	600 000	800 000	1 000 000		
		2.3 Improve employees' capabilities to respond to the institution's changing imperatives.	# Of Staff with required qualifications obtained	% Staff development plan implementation to start in the second year	Incremental			20%	40%	60%	80%	Head of Admin & Finance	300 000	0	400 000	400 000	400 000		

Desired Outcome	Strategic Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Base line	Targets					Strategic Initiatives	Responsible Unit	Resource Estimates N\$ ('000)					
							Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)			Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)	
To be completed by WVTC once NDP6 is finalised.	3. Financial Sustainability	3.1 Achieve financial sustainability	% Of Available Funds	% Of WVTC Funds available versus required funds to implement Strategic Plan 2022/23-2026/27								3.1.1 Identify diverse revenue streams i.e., approaching donors and through proposals for funding	Office of the Centre Manager	0	0	0	0	0	
												3.1.2 Maintain relationships with key funders (Advocacy)	Office of the Centre Manager	100 000	75 000	50 000	25 000	0	
												3.1.3 Establish Production Units across various trades and facilities maintenance/ development: (i) Joinery & Welding	Finance & Administration	50 000	75 000	100 000			
												(ii) PPF			100 000				
												(iii) Other trades				50 000	50 000	50 000	50 000
												3.1.4 Establish Fund-Raising Committees	Office of the Centre Manager	0	0	0	0	0	0
												3.1.5 Develop Course Fee Structure	Office of the Centre Manager	0	0	0	0	0	0
					3.1.6 Securing sponsorships for specific trades with relevant industry(ies)	Office of the Centre Manager	50 000	50 000	50 000	50 000	50 000	50 000							
					3.1.7 Engage volunteers or donor-funded development advisors	Management and Board	0	0	0	0	0	0							

Desired Outcome	Strategic Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Strategic Initiatives	Responsible Unit	Resource Estimates N\$ (,000)				
							Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)			Y1 (2022/23)	Y2 (2023/24)	Y3 (2024/25)	Y4 (2025/26)	Y5 (2026/27)
4. Strategic Partnerships	4.1 Promote strategic and sustainable partnerships locally, regionally, and globally	4.1 # Of reviewed existing Memorandum of Understanding (MoUs) signed	*# of existing MoUs reviewed to align with the WVTC physical infrastructure and technological needs and training offerings as per the Strategic Plan 2022/23-2026/27 signed. All MoUs will have Implementation Plans with clear Milestones and Target Dates.	Incremental	5	3	3	3	3	3	3	4.1.1 Revisit existing MoUs and enter into new MoUs with existing Strategic Partners	Office of the Centre Manager	0	0	0	0	0
														25 000	25 000	25 000	25 000	25 000
	4.2 Build and maintain a positive image with all stakeholders.	*Stakeholder Satisfaction Rating, ranging from 1-5	The overall rating Stakeholder Rating for the WVTC is based on the stakeholder satisfaction survey (to be conducted) with a rating of 1-5 (1-poor, 2-fair, 3-good, 4-very good, 5-excellent).	Incremental	0	1	1	1	1	1	4.2.1 Conduct a stakeholders' satisfaction survey	Office of the Centre Manager	100 000					
													500 000	50 000	50 000	50 000	50 000	
5. Green TVET	5.1 To ensure compliance with environmental laws	# Of green initiatives implemented	The number of green interventions implemented annually from year Two for the WVTC to become a green TVET hub.	Absolute	0	0	1	2	2	3	5.1.1 Conduct TVET audit	WVTC	100 000					
													100 000	100 000	100 000	100 000	100 000	
											5.1.2 Develop Green TVET Plan/Strategy							
											5.1.3 Implement Green TVET Plan/Strategy			100 000				
											5.1.4 Use Green TVET approaches.					100 000	100 000	

Table 3: WVTC Strategic Plan Matrix

12 WVTC GOVERNANCE, MANAGEMENT AND HUMAN RESOURCES PLAN

The governance requirements of the WVTC are set out in the Vocational Education and Training Act (Act no. 1 of 2008) and Public Enterprises Statutory Instruments.

12.1 COMPOSITION OF THE BOARD

A Board of seven (7) members governs the WVTC. The Board is appointed by the Minister of Higher Education, Training, and Innovation, subject to the Vocational Education and Training Act (Act no. 1 of 2008) and other applicable legislation such as the Public Enterprises Governance Act (Act No.1 of 2019). The Centre Manager, who is also an ex-officio member of the Board, guides the day-to-day business of the WVTC in the execution of its mandate and strategy. The governance structures will be further strengthened during the five years by reviewing, developing, implementing policies, and ensuring compliance. The development and signing of governance and performance agreements between the various governance structures and implementation thereof will also be a key priority through the introduction of the performance management system for the Centre.

12.2 MANAGEMENT

The organisational structure always follows strategy. Therefore, the organisational structure of the WVTC is crucial for the successful implementation of the strategy. The current organisational structure of the WVTC will be reviewed and aligned with the strategy. A skills audit will further inform the development and implementation of the Staff Development Plan to address the skills gap. In light of the expansion of the Centre offerings, the Staff Development Plan will ensure that the WVTC has the requisite skills to drive the growth and development in the execution of its mandate. The management structure of the Centre consists of four (4) members. The Centre Manager who is the Head of the Centre and is accountable to the NNTD Board of Directors. The Centre Manager is assisted by three (3) Heads of Departments namely, Head of Administration and Finance (HOAF), Head of Training (HOT) and Head of Liaison, Marketing and Business Development (HLMBD).

The four departments and their functions are highlighted below:

The Office of the Centre Manager: The Office of the Centre Manager is responsible for managing all operational activities of the training centre including supervising Heads of Departments (Administration and Finance, Training, and Liaison Marketing and Business Development), staffing, facilities, and coordination with stakeholders. The Office of the Centre Manager develops Centre strategies and initiatives that reflect organisational goals.

Administration and Finance: This department is responsible for administration among others: personnel, finances, maintenance, security, procurement, hostel and catering. The key performance areas for this department include:

- Long-term and Short-term Planning (including budgeting).
- Managing the Procurement of all consumables and equipment.
- Coordination of Financial activities and reporting.
- Managing the Human Resources Management.
- Overall Centre Maintenance, Security and Hostel Management.

Training: The department is responsible for managing the delivery of all instructional training, including the professional development of all trainers. In terms of key performance areas, this department is responsible for:

- Management of Career Programmes.
- Quality assurance of Teaching and Learning.
- Professional Development of VET Trainers.
- Orientation Programme.
- Curriculum Development and Implementation.
- Staff Management

Liaison, Marketing and Business Development (LMBD): is responsible for all liaison activities, stakeholders, and business development. Regarding key performance areas, the Department:

- Drives Business Development and Stakeholder Engagement.
- Oversees industry attachments for trainees and instructors.
- Provides General Administration including Trainee Registration.
- Is responsible for marketing systems.

The current WVTC Organisational Structure is attached as **Annexure D**.

12.3 HUMAN RESOURCES PLAN

The organisation structure for the WVTC will be reviewed and aligned with the Strategic Plan 2022-2027. All the job descriptions will also be updated according to set criteria and clearly indicate the roles and responsibility for all positions. The WVTC will use the Paterson Job Grading System to review and grade all positions to ensure that jobs of similar value and complexity are placed within the same band. Furthermore, a Job Grading Committee will be established at the Centre, which will consist of members of management and union representatives.

Workforce projections will be based on the approved reviewed structure. In addition, these projections over the five years will be aligned to the financial projections and will be informed by the growth and development strategy for the WVTC in terms of physical infrastructure, technology, and programme offerings to meet the growing industry demand. Hence, the recruitment and attraction strategy for the WVTC aims at attracting, developing, and retaining a diverse and exceptionally talented workforce to improve employees' capabilities to respond to the institution's changing imperatives including the capability to offer demand driven and higher NQF level offerings.

Capacity building strategy: The training and development activities will take place on a controlled basis and will also depend on the available funds. The Centre is committed to supporting its Mission by investing in the professional development and training of staff; promoting a continuous learning culture by delivering talent and organisational development strategies focused on motivating, engaging, and having a high-performing workforce.

Regarding the employee wellness and relations strategy, a Wellness Committee will be established. That Committee is responsible for promoting wellness programmes, planning activities, communicating with management and employees, and facilitating programmes evaluation thereof. All policies and procedures for the Centre will be reviewed and approved by the Board of Directors. The introduction and implementation of the

Performance Management System (PMS) across all levels of the Centre will also be a key focus for the Human Resources Plan under the Strategic Plan 2022-2027.

Finally, a review of both the SWOT and PESTLEED analyses and the strategic issues identified in the Strategic Plan suggest the need to strengthen the Human Resources Function with requisite skills to drive the staff development effort; launch the PMS; development and review of policies, code of ethics and disciplinary code; improve staff morale; launch the employee wellness programme; enhance human resources management and organisational culture in general. Some of these functions are currently being performed by the Office of the Centre Manager. The Human Resource Management function within the Department of Administration and Finance, which is carried out by a human resources officer is envisaged to be headed by a manager.

13 FINANCIAL PLAN AND BUDGET

13.1 FINANCIAL HISTORY AND ANALYSIS

During the past five years (2017-2021), WVTC's operating profit remained fairly constant in the first four years but significantly grew by more than 100% (101%) from N\$61.7 million to N\$124.1 million. This extraordinary growth was spurred by gains on property. The sources of funding were educational services (39% on average) and NTA (47% on average) which accounted for a combined share of 86% of the total funding. The other sources contributed the remaining 14%.

Revenue	2017	2018	2019	2020	2021
Revenue					
- Educational Services	28,988,233	13,773,731	30,995,014	30,828,962	22,661,968
- NTA	27,475,800	42,350,991	29,233,907	29,723,517	23,825,454
Other operating income					
- Rental Income	-	7,050	29,750	1,500	
- Sundry Income	281,271	142,721	118,816	74,223	234,667
- Donations	2,500	367,575	-	136,325	
- Projects	1,424,914	107,801	533,649	320,000	22,448
- Investment income			169,817	561,423	142,727
- Gains on property revaluation					77,178,269
- Other			-	66,003	
Operating profit	58,172,718	56,749,869	61,080,953	61,711,953	124,065,533
- Employee costs	31,055,130	30,868,584	32,480,286	34,489,893	33,249,096
- Finance costs	23,217	42,374	8,980	48,870	13,439
- Depreciation	-	-	-	4,349,398	4,426,690
- Municipal expenses	2,603,009	2,960,913	3,233,594	3,300,536	2,791,493
- Tools expenses	4,069,166	4,021,644	2,532,204	1,984,248	696,588
- Other expenses	11,944,184	11,916,540	13,624,405	27,239,972	15,849,184
Total operational expenses	49,694,706	49,810,055	51,879,469	71,412,917	57,026,490
Surplus/deficit	8,478,012	6,939,814	9,201,484	-9,700,964	67,039,043

Table 4: Historical financial analysis

Total operational expenses averaged N\$57 million during the reporting period, of which employee costs accounted for 58% each year on average. Other expenses accounted for 42% of the total operational expenses. There was surplus income reported in the first three years and a deficit in the fourth year. In the last year, there was a significant increase in the surplus income from a deficit of N\$9.7 million to N\$67 million. This was due to the increase of revenue from N\$61.7 million to N\$124.1 million on the account of gains on property revaluation.

13.2 PROJECTED INCOME STATEMENT

	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027
	N\$	N\$	N\$	N\$	N\$
Revenue	54 182 831	59 416 907	63 225 173	65 123 577	65 200 677
<i>Other operating income</i>	443 386	4 010 085	2 409 526	1 527 219	443 386
Operating expenses	-55 748 988	-62 607 164	-62 753 432	-66 601 800	-70 892 211
Other operating expenses	10 755 391	11 239 384	11 745 156	12 273 688	12 826 004
Staff costs	36 056 872	38 580 853	41 281 513	44 171 219	47 263 204
Strategic expenses	1 710 000	5 235 000	1 835 000	1 910 000	2 185 000
Tool costs	3 986 724	4 166 127	4 353 603	4 549 515	4 754 243
Municipal expenses	3 240 000	3 385 800	3 538 161	3 697 378	3 863 760
Operating profit/(loss) before depreciation	-1 122 771	819 829	2 881 266	48 996	-5 248 149
Depreciation - PPE	-4 426 690	-4 426 690	-5 801 690	-7 551 690	-9 926 690
Loss for the year	-5 549 461	-3 606 861	-2 920 424	-7 502 694	-15 174 839
Gains on property revaluation	73 970 642	70 763 015	67 555 388	64 347 761	61 140 134
Amount written to retained earnings	-3 207 627	-3 207 627	-3 207 627	-3 207 627	-3 207 627
Profit for the year	65 213 554	63 948 527	61 427 337	53 637 440	42 757 668

Table 7: Projected Income Statement

The Centre's projected revenue stands at N\$ 315 982 766 while Operating Expenses will total N\$ 318 603 595.

The Centre is projecting its income to grow with 20% over the Strategic Plan period. The growth is attributed to new courses the Centre will introduce during the Strategic Plan period. An increase in the number of trainees will also contribute to an increase in revenue. NTA has not changed the funding structure in the past and is unlikely to make any changes any time soon. The fee structure has not been changed over the five-year plan. This is on the basis that management want to keep the fee structure in line with competitors and to avoid overpricing. If the fee structure is not revised over time the Centre will suffer losses as costs will surpass revenue.



13.3 BALANCE SHEET

	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027
	N\$	N\$	N\$	N\$	N\$
ASSETS					
<i>Non-current assets</i>	98 486 732	94 060 042	108 258 352	135 706 662	185 779 972
Property, plant and equipment	98 486 732	94 060 042	108 258 352	135 706 662	185 779 972
<i>Current assets</i>	16 499 787	16 525 036	8 931 524	9 227 406	9 552 614
Trade and other receivables	11 792 324	12 573 428	8 931 524	9 227 406	9 552 614
Bank and cash balances	4 707 463	3 951 608	-	-	-
Total assets	114 986 519	110 585 077	117 189 876	144 934 067	195 332 585
EQUITY AND LIABILITIES					
<i>Capital and reserves</i>	61 303 235	57 696 373	54 775 950	47 273 256	32 098 417
Share capital	4 000	4 000	4 000	4 000	4 000
Non-distributable reserve	70 763 015	67 555 388	64 347 761	61 140 134	57 932 507
Retained earnings	-9 463 780	-9 863 015	-9 575 811	-13 870 878	-25 838 090
<i>Non-current liabilities</i>	15 928 770	15 485 384	15 041 998	14 598 612	14 155 226
Deferred revenue	15 928 770	15 485 384	15 041 998	14 598 612	14 155 226
<i>Current liabilities</i>	37 754 514	37 403 320	47 371 928	83 062 200	149 078 942
Trade and other payables	37 754 514	37 403 320	36 872 081	36 340 841	35 809 602
Bank overdrafts	-	-	10 499 847	46 721 358	113 269 340
Total equity and liabilities	114 986 519	110 585 077	117 189 876	144 934 067	195 332 585

Table 8: Projected Balance Sheet

The projected Property, Plant and Equipment (PPE) will grow with N\$ 87 293 240. Considering the available cash balances, the projected expansion strategy will not be viable, unless the Centre source additional funding or financing from external stakeholders. The Centre will deplete its projected cash balances by 31 March 2024.

This expansion in PPE will result in a projected overdraft of N\$ 113 269 340 by 31 March 2027. This might be difficult and expensive to secure funding from banks, therefore the Centre needs to source additional funding from other stakeholders.



13.4 PROJECTED CASH FLOW STATEMENT

	31 March 2023 N\$	31 March 2024 N\$	31 March 2025 N\$	31 March 2026 N\$	31 March 2027 N\$
CASH FLOWS FROM OPERATING ACTIVITIES					
Cash (used)/generated from operations	1 555 799	-755 855	5 548 544	-1 221 511	-6 547 982
NET CASH FROM OPERATING ACTIVITIES	1 555 799	-755 855	5 548 544	-1 221 511	-6 547 982
CASH FLOWS FROM INVESTING ACTIVITIES					
Purchase of property, plant and equipment	-	-	-20 000 000	-35 000 000	-60 000 000
NET CASH FROM INVESTING ACTIVITIES	-	-	-20 000 000	-35 000 000	-60 000 000
CASH FLOWS FROM FINANCING ACTIVITIES					
Proceeds from external fundings	-	-	-	-	-
Repayment of external funding loans	-	-	-	-	-
NET CASH FROM FINANCING ACTIVITIES	-	-	-	-	-
Total cash movements for the year	1 555 799	-755 855	-14 451 456	-36 221 511	-66 547 982
Cash at beginning of the year	3 151 665	4 707 464	3 951 608	-10 499 847	-46 721 358

Table 9 Projected Cash flow Statement

During the projected period, the cash generated from operations is forecasted to be N\$ 3 951 609 in 2024 and thereafter the operations of the Centre will generate deficits. The projected total cash at the end of the Strategic Plan period will be N\$ 113 269 340, which is due to the PPE expansion.

13.5 PROJECTED CHANGES IN EQUITY

	Share capital	Revaluation reserve	Retained earnings / losses	Total
	0			
Balance as at 31 March 2022	4 000	73 970 642	-7 121 947	66 852 695
Profit for the year		-	-5 549 461	-5 549 461
Transfers		-3 207 627	3 207 627	-
Balance as at 31 March 2023	4 000	70 763 015	-9 463 780	61 303 235
Profit for the year			-3 606 861	-3 606 861
Transfers		-3 207 627	3 207 627	-
Balance as at 31 March 2024	4 000	67 555 388	-9 863 015	57 696 373
Profit for the year			-2 920 424	-2 920 424
Transfers		-3 207 627	3 207 627	-
Balance as at 31 March 2025	4 000	64 347 761	-9 575 811	54 775 950
Profit for the year			-7 502 694	-7 502 694
Transfers		-3 207 627	3 207 627	-
Balance as at 31 March 2026	4 000	61 140 134	-13 870 878	47 273 256
Profit for the year			-15 174 839	-15 174 839
Transfers		-3 207 627	3 207 627	-
Balance as at 31 March 2027	4 000	57 932 507	-25 838 090	32 098 417

Table 10: Projected Changes in Equity

The Centre's Net Assets will decline from N\$ 66 852 695 to N\$ 32 098 417 due to the forecasted losses that will be incurred during the Strategic Plan period. The Centre should look at increasing its revenue streams and containing its expenses.

14 RISK MANAGEMENT

The successful implementation of this Strategic Plan depends on the sustained efforts to develop adequate legislative instruments and ensure their compliance thereof, ensuring the availability of funds to expand the Centre's Infrastructure Development and Technological Advances to meet the industry needs. The identified risks that could impact the WVTC to implement its strategy and deliver on its mandate over the strategic period 2022-2027 and their mitigation measures are reflected in Table 11 below.

Strategic Objective	Risks	Likelihood			Impact			Priority 1-Extremely Important 2-Fairly Important 3-Important	Mitigation Measures
		Low	Medium	High	Low	Medium	High		
1. Achieve effective corporate governance within WVTC	1.1 Lack of approved policies			x			x	1	<ul style="list-style-type: none"> Develop, approve, and implement Policies. Establish Policy Committee.
	1.2 Non-compliance to statutory provisions	x					x	1	<ul style="list-style-type: none"> Educate Board and Management on corporate governance principles
	1.3 Absence of Board of Directors	x					x	1	<ul style="list-style-type: none"> Timeous appointment of the Board of Directors
2. Improving the organisation's infrastructure and technology capability to meet growing demand.	2.1 Unavailability of funds			x			x	1	<ul style="list-style-type: none"> Secure funding through strategic partnerships and income-generating initiative.
	2.2 Unavailability of land			x			x	1	<ul style="list-style-type: none"> Secure land from Local Authorities.
	2.3 Data loss-[Ransomware- results in data loss]			x			x	1	<ul style="list-style-type: none"> Setup disaster recovery sites. Employ efficient backup.
3. Introduce demand-driven programmes and higher NQF level offerings.	3.1 Unavailability of higher NQF Level programmes.			x			x	1	<ul style="list-style-type: none"> Ensure timeous development of Higher NQF Levels
	3.2 Lack of Skills	x					x	1	<ul style="list-style-type: none"> Develop trainers' capacity to offer high NQF level programmes.
4. Achieve financial sustainability.	4.1 Lack of funds			x			x	1	<ul style="list-style-type: none"> Request direct funding from the line Shareholder. Develop innovative initiatives for income generation.
	4.2 Mismanagement	x					x	1	<ul style="list-style-type: none"> Introduce adequate control measures.
5. To improve employees' capabilities to respond to the institution's changing imperatives.	5.1 Lack of funds			x			x	1	<ul style="list-style-type: none"> Secure technical assistance from strategic partners.
	5.2 Resistance to change		x				x	1	<ul style="list-style-type: none"> Introduce a change management programme.
	5.3 Unavailability of programmes locally			x			x	1	<ul style="list-style-type: none"> Explore the availability of programmes regionally or internationally.

Strategic Objective	Risks	Likelihood			Impact			Priority 1-Extremely Important 2-Fairly Important 3-Important	Mitigation Measures
		Low	Medium	High	Low	Medium	High		
6. Build and maintain a positive image with all stakeholders.	6.1 Lack of funds			x			x	1	• Secure alternative funding.
	6.2 Negative publicity		x				x	1	• Ensure continuous stakeholder management.
7. Promote strategic and sustainable partnerships locally, regionally, and globally.	7.1 Lack of stakeholders' acceptance	x					x	1	• Strengthen stakeholder engagement.
8. To ensure compliance with environmental laws.	8.1 Non-compliance with environmental laws			x			x	1	• Ensure compliance with the environmental laws.
	8.2 Land degradation and pollution at WVTC campuses	x					x	1	• Develop environmental management systems.

Table 11: Risk Management Matrix

15 CRITICAL SUCCESS FACTORS

The implementation strategy for the Strategic Plan 2022-2027 encompasses critical factors that must be dealt with for the strategy to succeed. Failure to address these critical success factors timeously might result in the compromised achievement of the set targets.

These factors are listed below:

- a) Adequate Financial and Human Resources to implement the strategy.
- b) Commitment from Board and staff to implement the Strategic Plan 2022-2027.
- c) Physical and technological infrastructure expansion.
- d) Willingness to change (mind-set).
- e) Clear direction in terms of allocation of duties.
- d) Clear policies and procedures in place.
- e) Stakeholder support.
- d) Monitoring and Evaluation Effectiveness.

16.1 STRATEGY MONITORING

Ongoing progress tracking and monitoring through status reviews, environmental scanning, and strategy review sessions is imperative to ensure that strategic initiatives are executed on time as per the budget.

16.2 STRATEGY REPORTING

16 STRATEGY MONITORING, REPORTING & EVALUATION

Each department will report monthly to the Centre Manager to monitor progress and take timely action. The Centre Manager will report on strategy implementation every quarter to the Board. In addition, the Centre Manager will be expected to report to different governance structures (e.g., the NNTO Board; Ministry of Higher Education, Training, and Innovation: Line/ Portfolio Ministry; and the Ministry of Public Enterprises. The WVTC will also publish its Annual Report as part of its reporting on performance.

16.3 STRATEGY EVALUATION

A mid-term evaluation shall be conducted in 2024 to assess the progress toward achieving the set goals. A final evaluation will be undertaken at the beginning of 2026 to determine the overall impact of the strategy on the entity's operations and inform the preparation of the next Strategic Plan.

17 CONCLUSION

The Strategic Plan for WVTC spells out the high-level strategic statements, themes, and objectives; key performance indicators, targets, strategic initiatives, and resources to realise the Vision of ***"To be a hub of innovation, technology and entrepreneurship in technical and vocational education and training."*** The successful implementation of this plan, which spans from 2022/2023 to 2026/2027, will depend mainly on the commitment of the Board, management and staff members, as well as the ability of the Centre to address the issues associated with infrastructure development, technology, expansion and accreditation of the Centre offerings, human resources development and securing of adequate funding to cover the Centre's operations, other identified critical success factors and any change in the business environment.

ANNEXURES



ANNEXURE A: STAKEHOLDER ANALYSIS

The needs and expectations of the following vital stakeholders were solicited and incorporated: National Planning Commission, Ministry of Higher Education, Technology and Innovation, Ministry of Education and Culture, Ministry of Sport, Youth and National Service, National Council for Higher Education, Namibia Qualifications Authority, Chamber of Mines, PROVET, the International University of Management and Suppliers -Namibia Publishing House. The Stakeholder Analysis in terms of the needs and expectations of the WVTC and those of its stakeholders are reflected in Table 12 below.

STAKEHOLDERS' NAME	NEEDS AND EXPECTATIONS OF STAKEHOLDERS FROM WVTC	PRIORITY (1-3)	NEEDS AND EXPECTATIONS OF WVTC FROM THE STAKEHOLDERS	INFLUENCE (1-3)	IMPORTANCE
Government					
Ministry of Higher Education, Technology, and Innovation	<ul style="list-style-type: none"> • Good governance and management of the Centre. • Adherence to sound corporate governance principles. • Ensuring ethics and integrity • Improved effectiveness and efficiency. 	1	<ul style="list-style-type: none"> • Inclusiveness in TVET policy implementation • Clarified ownership of WVTC • Timeously appointment of board members • Review funding formula (direct funding from the Ministry of Higher Education, Training, and Innovation). • Financial Security for the WVTC • Quality and relevant Programmes offered • Specialised training programmes offered • Avail resources for benchmarking • Provide support with advocacy for TVET • Create opportunities for international collaborations 	1	High
	<ul style="list-style-type: none"> • Adequate funding. • Own revenue generated • Entrepreneurship development at the Centre strengthened. • Short courses (including evening classes) introduced 	1		1	High
	<ul style="list-style-type: none"> • Quality and relevance of TVET Programmes • Latest training equipment. • Upskilled skills of Trainers. • Courses needed by industry and the community introduced. • Short courses and apprenticeship, programmes, not three (3) year courses with minimal contact with industry introduced. 	1		1	High
	<ul style="list-style-type: none"> • WVTC as a Centre of excellence specialising in highly technical areas such as IT and electronics. 	1		1	High
	<ul style="list-style-type: none"> • Centre offerings are aligned and benchmarked to the National TVET Policy. 	1		1	High

STAKEHOLDERS' NAME	NEEDS AND EXPECTATIONS OF STAKEHOLDERS FROM WVTC	PRIORITY (1-3)	NEEDS AND EXPECTATIONS OF WVTC FROM THE STAKEHOLDERS	INFLUENCE (1-3)	IMPORTANCE
Ministry of Education, Arts and Culture	<ul style="list-style-type: none"> Recruitment of teachers for pre-vocational subjects. Having trained teachers Availability of qualified teachers 		<ul style="list-style-type: none"> Pre-vocational teachers trained Clear articulation and credit transfer arrangements between basic education and TVET Centres Provide support with advocacy for TVET WVTC to maintain and repair infrastructure and equipment (such as chairs, desks, and beds) at schools provided. Computer literacy and relevant short courses to be offered to learners 	1	High
	<ul style="list-style-type: none"> Trainees' qualifications improved 				High
	<ul style="list-style-type: none"> Awareness raising and marketing of TVET programmes 	1			Low
	<ul style="list-style-type: none"> Infrastructure capacity to absorb the number of incoming trainees 				High
	<ul style="list-style-type: none"> Updated Curricula 	1			
	<ul style="list-style-type: none"> Introducing soft skills 	3			
	<ul style="list-style-type: none"> Developing and offering online materials with the assistance of experts at the TVET Centre [e.g., NAMCOL]. 	1			
	<ul style="list-style-type: none"> Provision of support [repairs and maintenances] to schools with Vocational Subjects. 				
	<ul style="list-style-type: none"> Recognition of Prior Learning (RPL) introduced. 				
	<ul style="list-style-type: none"> Training of teachers through short courses. 				
<ul style="list-style-type: none"> Practical work for learners doing vocational training offered 					
Ministry of Labour, Industrial Relations, and Employment Creation (MLIREC)	<ul style="list-style-type: none"> Adherence of WVTC to the Employment Service Act, No. 8 of 2011. Making use of the MLIREC NIEIS system for the placement of graduates. Compliance with national rules and regulations. Fulfillment of collaborative responsibility by increasing awareness on health and safety in partnership with the MLIREC for Zero harm at the workplace. 		<ul style="list-style-type: none"> Availing and relevant employment data Aptitude tests for prospective trainees to be conducted by Ministry Provide support with advocacy for TVET 	2	Medium
National Planning Commission	<ul style="list-style-type: none"> Rebranding of the WVTC to make it attractive to learners Updated curriculum from the traditional courses 	1	<ul style="list-style-type: none"> Provide accurate and relevant information on human capital needs 	1	High

STAKEHOLDERS' NAME	NEEDS AND EXPECTATIONS OF STAKEHOLDERS FROM WVTC	PRIORITY (1-3)	NEEDS AND EXPECTATIONS OF WVTC FROM THE STAKEHOLDERS	INFLUENCE (1-3)	IMPORTANCE
Ministry of Sport, Youth and National Service	<ul style="list-style-type: none"> Opportunities for youth employment created 	1	<ul style="list-style-type: none"> Collaboration in terms of training, maintenance, and sports Collaboration and networking on youth-related matters, for example National Youth Service and National Youth Council 	2	Medium
Regulatory Bodies					
Namibia Training Authority (NTA)			<ul style="list-style-type: none"> Inclusivity in TVET policy implementation A flexible approach to training implementation (allowing between competency-based education and training (CBET) and Modular offering) Review the funding formula to provide adequate funding Timely disbursements of funds Providers developing and offering demand-driven offerings. Cooperation and Service Level Agreement (SLA). Create and strengthen opportunities for international collaborations. 	1	High
National Council for Higher Education	1. Alignment of training to priority fields to National Plans (HPP II and NDP5)	1	<ul style="list-style-type: none"> Articulation or credit transfer arrangements between training providers. Support and guidance on quality assurance issues and compliance provided. 	2	Medium
	2. Having a policy on staff development	1			
	3. Development of a Policy on embracing technology in training	2			
	4. Collection and submission of statistics for national programme monitoring and evaluations	1			
	5. Ensuring engagements with Higher Education Institutions for programme articulation purposes	1			
	6. Promoting research and innovation	2			
	7. Collaborations on issues of training of human resources.				
	8. Furthering education and articulation of programmes				

STAKEHOLDERS' NAME	NEEDS AND EXPECTATIONS OF STAKEHOLDERS FROM WVTC	PRIORITY (1-3)	NEEDS AND EXPECTATIONS OF WVTC FROM THE STAKEHOLDERS	INFLUENCE (1-3)	IMPOR-TANCE
Namibia Qualifications Authority (NQA)	<ul style="list-style-type: none"> Upholding of the Quality Standards by the WVTC as per the approved NQF Accreditation 	1	<ul style="list-style-type: none"> Quality assurance through accreditation. Articulation or credit transfer arrangements between training providers. 	1	High
	<ul style="list-style-type: none"> Embracing technology to mitigate the impact of Covid-19 	1			High
	<ul style="list-style-type: none"> Expansion of courses in the evening/ to part time [hospitality, clothing production, hairdressing] 	1			High
	<ul style="list-style-type: none"> Introducing N4, N5 and N6 qualifications 				
	<ul style="list-style-type: none"> Staff development in soft skills, critical thinking and problem-solving. 				
	<ul style="list-style-type: none"> Liaison department [job attachment] internship 				
	<ul style="list-style-type: none"> Alignment and benchmarking of the WVTC programmes to the National TVET Policy 				
	<ul style="list-style-type: none"> Enhancing trainee mobility (articulation) 				
	<ul style="list-style-type: none"> Differentiating between the competency-based education and Training (CBET) and Modular qualifications. 				
	<ul style="list-style-type: none"> Relinquishing low levels [N1 and N2] 				
	<ul style="list-style-type: none"> Skills upgrading 				
	<ul style="list-style-type: none"> Clear articulation to other levels 				
	<ul style="list-style-type: none"> Being responsive [apprenticeship] 				
	<ul style="list-style-type: none"> Curriculum expansion/reviews 				
<ul style="list-style-type: none"> Recognition of Prior Learning used 					
Industrial and Commerce (Employers)					
Chamber of Mines	<ul style="list-style-type: none"> Improvement of the curricula Improvement of the standard of graduates Ensuring professional progression Creating other revenue streams Introducing qualifications responsive to the industry Improvement of stakeholder engagement Benchmarking with NIMT to set the new standard for the Centre Better remuneration of trainers to reduce turnover. 	1	<ul style="list-style-type: none"> Training needs identified Support in terms of tools, equipment, and up-to-date technological facilities. Industrial advisory services such as industrial committees and curriculum reviews are provided. Support and advocacy for TVET. Have regular engagements with the Chamber. 	1	High

STAKEHOLDERS' NAME	NEEDS AND EXPECTATIONS OF STAKEHOLDERS FROM WVTC	PRIORITY (1-3)	NEEDS AND EXPECTATIONS OF WVTC FROM THE STAKEHOLDERS	INFLUENCE (1-3)	IMPORTANCE
Sponsors/ Funding Bodies					
Namibia Students Financial Assistance Fund (NSFAF)			<ul style="list-style-type: none"> Full loan to be given to trainees that covers tuition fees and accommodation. Timely disbursements of funds/loans 	1	High
PROVET [Civil Society (GIZ Namibia)] (Donors)	<ul style="list-style-type: none"> Having well trained and up to date instructors 	1	<ul style="list-style-type: none"> Promotion of apprenticeship Support of training of trainers Create opportunities for international collaborations 	1	High
	<ul style="list-style-type: none"> Development of relevant curricula which are responsive to the industry [N4 & upwards]/ Introducing courses responsive to the industry needs/ Introducing new courses currently registered on the framework 	1			
	<ul style="list-style-type: none"> Having up to date and relevant tools, equipment and updating traditional trade(s) 	1			High
	<ul style="list-style-type: none"> Improving stakeholder relations 	1			
	<ul style="list-style-type: none"> Signing bilateral agreements with different industries 	1			High
	<ul style="list-style-type: none"> Introducing new qualifications, e.g., Wholesale/Retailers, Facilities Maintenance, Solar Installation, Freight Handling and Logistics, Occupational Health and Safety, Fire Rescue, Auto-mechatronics, Panel beating and Spraying. 	1			
	<ul style="list-style-type: none"> Improvement of links with industry 	3			
	<ul style="list-style-type: none"> Sponsorship from the industry obtained 	1			High
<ul style="list-style-type: none"> Bringing assessments back to the Centre. 	1	High			

STAKEHOLDERS' NAME	NEEDS AND EXPECTATIONS OF STAKEHOLDERS FROM WVTC	PRIORITY (1-3)	NEEDS AND EXPECTATIONS OF WVTC FROM THE STAKEHOLDERS	INFLUENCE (1-3)	IMPORTANCE
Training Providers					
The International University of Management	<ul style="list-style-type: none"> By VET objectives, strive towards quality training and services in line with all identified needs of the industry. Centre being adequately equipped and attract qualified instructors. 	1	<ul style="list-style-type: none"> Articulation or credit transfer arrangement. Collaboration and networking with the Centre. Cooperation with the Centre in research and consultancy. 	1	High
	<ul style="list-style-type: none"> Expanded scope of training to include: <ul style="list-style-type: none"> ✓ Horticulture & Crop Production ✓ Animal husbandry ✓ Electrical works ✓ Basic computer technology ✓ Motor mechanic ✓ Leatherworks (bags, shoes, belts, etc.) ✓ Waste recycling & Environmental sanitation Expanded infrastructural facilities and strengthened human capacity to deliver quality programmes. 	2			Medium
	<ul style="list-style-type: none"> Establishment of at least a VTC in each of the fourteen (14) regions of the country. 	1			High
	<ul style="list-style-type: none"> Universal access to VTC services and facilities by all qualified applicants in the country through Government financial support. 	1			High
	Suppliers				
Media and Namibia Publishing House	Ensure that all learning materials used are legitimate and original.	1	<ul style="list-style-type: none"> Reliable and efficient service delivery. Fair and balanced reporting. Positive exposure and advocacy for TVET. Dissemination of relevant information through liaison and marketing department Digital marketing. 	2	Medium

STAKEHOLDERS' NAME	NEEDS AND EXPECTATIONS OF STAKEHOLDERS FROM WVTC	PRIORITY (1-3)	NEEDS AND EXPECTATIONS OF WVTC FROM THE STAKEHOLDERS	INFLUENCE (1-3)	IMPORTANCE
Other					
Trade Unions/ Students organisation			<ul style="list-style-type: none"> • Sound labour engagement and relations • Timely settlement of fees • Cooperation with trainees' representative body and parents or guardians • Feedback and information sharing • Advice on scarce skills intelligent 	1	High
Local authorities			<ul style="list-style-type: none"> • Memorandum of Understandings implemented • Placement of trainees (job attachment) • Provision of efficient services • Land for the Centre expansion provided 	1	High

Table 12 WVTC Detailed Stakeholder Analysis

Ranking: 1- Critical; 2 – Very Important, and 3 - Important

ANNEXURE B: STRENGTH, WEAKNESS, OPPORTUNITIES AND THREATS (SWOT) ANALYSIS

The Strengths, Weaknesses, Opportunities, and Threats analysis (SWOT) identified by the WVTC, and the stakeholder is reflected in Table 13 below. The identified issues are prioritised for their significance and impact on the WVTC Strategic Plan 2022-2027.

ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFICANCE			IMPACT			PRIORITY (1-3)
			L	M	H	L	M	H	
Strengths	1.1	Central in the country's economic hub and proximity to the suburbs.			x			x	1
	1.2	Qualified teaching staff			x			x	1
	1.3	Well-known brand			x			x	1
	1.4	Available land for further expansion			x			x	1
	1.5	Self-autonomy in decision making and governance			x			x	1
	1.6	WVTC is accredited with NQA			x			x	1

ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFICANCE			IMPACT			PRIORITY (1-3)
			L	M	H	L	M	H	
Weakness	2.1	Outdated/ inadequate training equipment, tools and library facility and space			x			x	1
	2.2	Unapproved policies – all policies			x			x	1
	2.3	Poor communication among all stakeholders			x			x	1
	2.4	Inadequate hostel facilities			x			x	1
	2.5	No staff development			x			x	1
	2.6	Low publicity/marketing			x			x	1
	2.7	Absence of a performance management system			x			x	1
	2.8	Low morale of staff, lack of dedication/commitment of staff			x			x	1
	2.9	No IT data Centre			x			x	1
	2.10	Limited revenue streams			x			x	1
	2.11	No recreation facility for both employees and trainees	x			x			3
	2.12	Theft - unprofessional conduct			x			x	1
	2.13	No qualified training staff to offer level 4 – 6 courses			x			x	1
	2.14	Weak control system/unethical behaviour			x			x	1
	2.15	Poor procurement processes			x			x	1
Opportunities	3.1	Improved security and control measures			x			x	1
	3.2	Need to rebranding the Centre			x			x	1
	3.3	Re-engineer procurement cycles/ procurement system			x			x	1
	3.4	Need for the expansion of hostel facilities		x			x		2
	3.5	The Centre needs to secure more job attachment opportunities for trainees located.			x			x	1
	3.6	Introduce production units			x			x	1
	3.7	Possibilities for partnerships and external funding exist			x			x	1
	3.8	Expand our offerings/transform to a Technikon			x			x	1
	3.9	Outsource the dining hall for revenue generation		x			x		2
	3.10	Introduce ICT (Sofia the robot)			x			x	1
	3.11	Market TVET as a career of choice/backbone of the economy/future of work		x			x		2
	3.12	Embrace the 4 th Industrial revolution to enhance efficiency and productivity			x			x	1

ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFICANCE			IMPACT			PRIORITY (1-3)
			L	M	H	L	M	H	
	4.1	Delay from NTA on exam-related issues, i.e., results and supplementary examinations	x			x			3
	4.2	Inadequate job attachment opportunities		x		x			2
	4.3	Limited revenue streams – NTA funding is reducing gradually.			x			x	1
	4.4	Funding and skills required to keep up with changing technologies			x			x	1
	4.5	Perception of VET is for the ungifted leftovers.		x			x		2
	4.6	Mushrooming of new VTCs creating competition	x			x			3

Table 13: WVTC SWOT Analysis L=Low M=Medium H=High Priority: Low =3, Medium =2, High=1

ANNEXURE C: THE POLITICAL, ECONOMICAL, SOCIAL, TECHNOLOGICAL, LEGAL AND ENVIRONMENTAL (PESTLEED) ANALYSIS

Table 14 below presents a consolidated analysis of the external environment in relation to the mandate and Mission of the WVTC. The identified factors are prioritised for their nature and impact on the WVTC Strategic Plan 2022-2027.

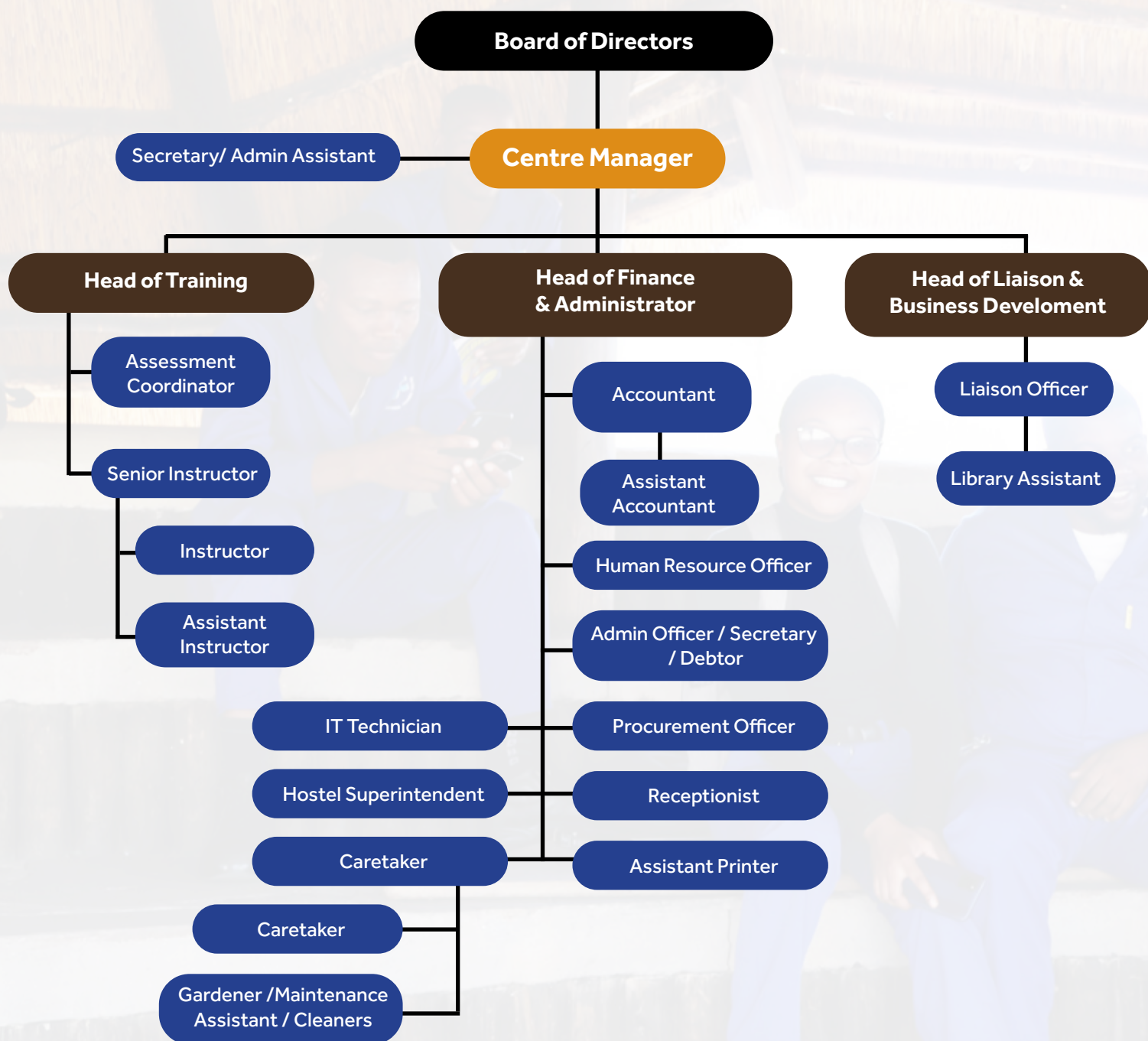
Sit. Dimension	Situation	Nature		Est. Level of Impact			Priority (1-3)
		(-)	(+)	L	M	H	
1 Political Factors	1.1 Bilateral agreements between countries [Funding, expertise, SADC protocols]		x			x	1
	1.2 Change in political leadership [merging of ministries, different political ideologies, Political will]	x				x	1
2 Economic Factors	2.1 Changes in inflation [hike in fuel prices,	x				x	1
	2.2 Diversion of funds from capital projects	x				x	1
	2.3 High Employment Rate	x				x	1
	2.4 Limited opportunities for Funding	x				x	1
3 Social Factors	3.1 High substance abuse among youth	x				x	
	3.2 Inequality/ class divide	x				x	1
	3.4 High crime rate [trainees can fall victim]	x				x	1
	3.5 Stereotyping (perception of TVET as inferior, cultural aspects, gender aspects, age distribution)	x				x	1

Sit. Dimension	Situation	Nature		Est. Level of Impact			Priority
		(-)	(+)	L	M	H	(1-3)
4. Technology Factors	4.1 Negative effect of Emerging technology (e.g., AI)	x				x	1
	4.2 Cyber security attack (data laws)	x				x	1
	4.3 Lack of expertise, e.g., green hydrogen [wind turbines/energy training]	x				x	1
	4.4 Redundancy [keeping up with technology, technological incentives]	x				x	1
5. Legal Factors	5.1 New laws passed to abolish fees at the tertiary level	x				x	1
	5.2 Law on mandatory vaccination	x				x	1
	5.3 Health and safety regulations [designated H&S officer]	x				x	1
	5.4 Change in VTCs legislation (NTA move to Ministry)	x				x	1
	5.5 Amendment to Accreditation and Registration of training providers regulations	x				x	1
	5.6 Development and review of Human Resource Policies	x					1
6. Environmental factors	6.1. Greening TVET	x				x	1
	6.2 Recycling initiatives (e.g., wood dust, used engine oils, paper, cuts off from boiler/welding workshop)						
7. Ethical Factors	7.1 Possibility of corruption (e.g., during assessment and admission & registration of trainees)						
	7.2 Development and review of Code of Ethics and Disciplinary Code						
	7.3 Encouragement of reporting unethical or suspected unethical behaviour (whistle blowing)						
8. Demographic factors	8.1 Most of the trainers are young						
	8.2 WVTC is centrally located, in the capital city						
	8.3 Focusing on women to enter predominantly male dominated professions						
	8.4 Need to maintain gender and cultural balance in artisan training and entrepreneurship development						
	8.5 Encouragement of women to apply for training as artisans						

Table 14: WVTC PESTLE Analysis

Low =3, Medium =2, High =1

ANNEXURE D: WVTC CURRENT ORGANISATIONAL STRUCTURE





Phone: +26461211742

E-mail: reception@wvtc.edu.na

Website: www.wvtc.edu.na

Address:

11 Tsukhoe //Gowases Street,
Khomasdal, Windhoek
Namibia

