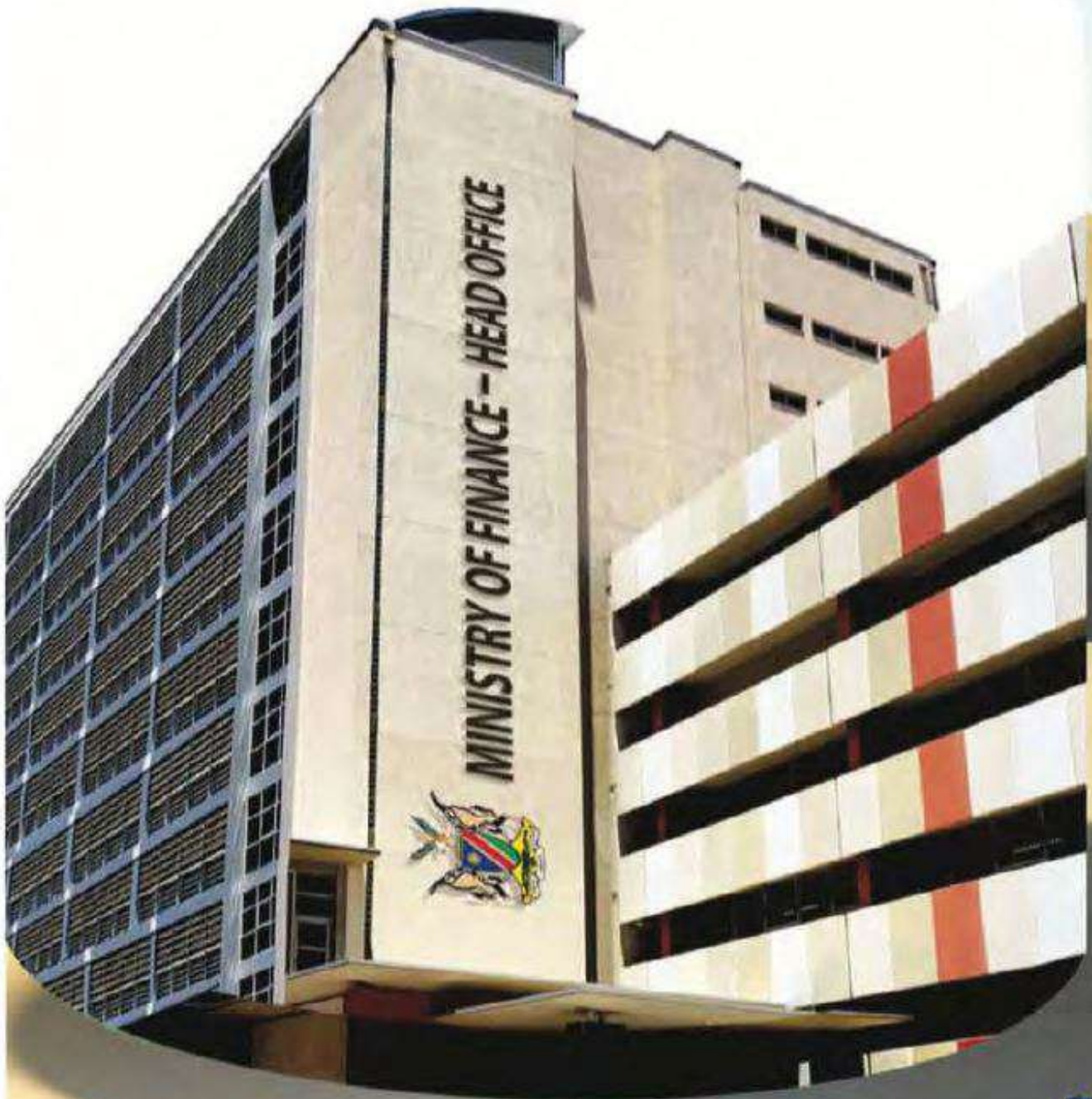




Republic of Namibia

MEDIUM-TERM EXPENDITURE FRAMEWORK 2021/22 - 2023/24 FINANCIAL YEAR



"Boosting Resilience and Recovery"

**MEDIUM-TERM EXPENDITURE FRAMEWORK
2021/22 - 2023/24 FINANCIAL YEAR**





REPUBLIC OF NAMIBIA

MEDIUM -TERM EXPENDITURE FRAMEWORK

2021/22-2023/24

MARCH 2021

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FOREWORD

The main objective of formulating the budget under the Medium-Term Expenditure Framework (MTEF) is to link the budgetary allocation within Government's policy priorities; therefore, the content of the MTEF book is presented in compliance with that objective. This is done to ensure efficient utilization of limited public resources, which will enhance pro-poor growth and poverty eradication.

Improved efficiency is fundamental to the delivery of more and better services by the Government. To achieve this, focus on efficiency and improvements in service delivery are of vital importance. Therefore, the MTEF provides an initial analysis of the efficiency of service delivery and indicates areas that demand more attention. By linking inputs to outputs, the MTEF makes it the responsibility of both central government and sub-national bodies to demonstrate the efficiency with which scarce resources are employed and deployed. Thus, the rationale of this MTEF budgetary allocation is to do more with less.

Offices, Ministries and Agencies are therefore expected to attain the set targets for each programme in executing the budgetary allocations under this MTEF.

I therefore, invite members of Parliament to exercise their oversight roles in ensuring that the content of this MTEF is implemented effectively and efficiently to the benefits of all citizens.



IPUMBU SHIMI
MINISTER OF FINANCE

Introduction

The Medium Term Expenditure Framework (MTEF) sets out three-year spending plans of government. It aims to ensure that budgets reflect Government's social, political and economic priorities and give substance to Government's development commitments. It is a tool for translating the National Development Plans (NDP5 and HPPII) into public expenditure programmes within a coherent three year macro and fiscal framework.

The benefits of the Medium Term Expenditure Framework are:

- allocation of resources to priority government programmes;
- more efficient planning and management;
- a framework within which policy proposals can be assessed;
- more transparency in government;
- clear demonstration of how the levels of fiscal indicators are being managed as well as an articulation of the financing strategy for the funding gaps.

1. Preliminary Budget Outturn 2020/21

1.1 Revenue Outturn

The total revenue preliminary outturn (Tax and Non-Tax) for the financial year as at February 2021 amounted to N\$52.9 billion against the total budget of N\$55.5 billion. This represents a collection of 97%.

Table 1: Preliminary Budget Outturn 2020/21 as at February 2021

ESTIMATE SOURCE	ESTIMATE FY 2020/21 N\$	ACTUAL FY 2020/21 N\$	COLLECTION RATE
Taxes on Income and Profit	20 906 000 000,00	20 161 035 988,00	96%
Taxes on Property	141 000 000,00	141 228 847,00	100%
Domestic Taxes on Goods and Services	9 037 000 000,00	8 140 339 559,00	90%
Taxes on International Trade and Transactions	22 251 886 451,00	22 251 886 451,00	100%
Other Taxes	91 000 000,00	88 537 407,00	97%
Tax Revenue	52 426 886 451,00	50 783 028 252,00	97%
Entrepreneurial and Property Income	1 756 000 000,00	289 653 817,00	16%
Fines and Forfeitures	86 000 000,00	26 816 066,00	-
Administrative Revenue	922 000 000,00	1 503 296 559,98	163%
Other	266 000 000,00	282 386 245,00	
Non-Tax Revenue	3 030 000 000,00	2 102 152 687,98	69%
Total Tax and Non-Tax Revenue	55 456 886 451,00	52 885 180 939,98	95%

Source: Ministry of Finance

1.2 Operational Budget

The total Operational Budget preliminary outturn for the financial year as of February 2021 amounted to N\$46.7 billion against the total budget of N\$57.2 billion. This represents an execution rate of 82 percent

Table 2: Preliminary Operational Expenditure Outturn Excluding Interest Payments (Apr – Feb 2021)

VOTE NO.	VOTE DESCRIPTION	TOTAL BUDGET N\$	TOTAL EXPENDITURE N\$	EXECUTION RATE
1	President	444 629 000	330 186 238	74%
2	Prime Minister	406 368 000	318 165 905	78%
3	National Assembly	121 084 000	95 000 914	78%
4	Auditor General	108 267 000	81 265 685	75%
5	Home Affairs and Immigration	417 082 000	294 505 931	71%
6	Safety and Security	5 106 759 000	4 214 176 131	83%
7	International Relations and Cooperation	862 355 000	827 063 267	96%
8	Defence	5 904 103 000	4 623 387 716	78%
9	Finance	5 975 723 000	4 630 608 573	77%
10	Education, Art and Culture	13 417 175 000	11 393 883 424	85%
11	National Council	89 367 000	67 579 343	76%
12	Gender Equality and Child Welfare	-	-	-
13	Health and Social Services	7 813 446 000	6 499 627 410	83%
14	Labour, Industrial Relations and Employment Creation	166 053 000	127 135 183	77%
15	Mines and Energy	136 433 000	115 856 966	85%
16	Justice	415 746 000	342 492 887	82%
17	Urban and Rural Development	1 106 463 000	928 666 275	84%
18	Environment and Tourism	463 177 000	372 156 041	80%
19	Industrialization and Trade	133 486 000	111 748 897	84%
20	Agriculture and Land Reform	-	103 998	-
21	Judiciary	371 152 000	306 880 924	83%
22	Fisheries and Marine Resources	199 383 000	156 499 824	78%
23	Department of Works	525 578 000	436 616 003	83%
24	Department of Transport	341 248 000	235 215 650	69%
25	Land Reform	-	(21 183)	-
26	National Planning Commission	161 094 000	113 102 517	70%
27	Sport, Youth and National Service	251 878 000	219 346 334	87%
28	Electoral Commission of Namibia	332 182 000	308 474 244	93%
29	Information and Communication Technology	483 832 000	419 342 678	87%
30	Anti Corruption Commission	61 611 000	46 097 205	75%
31	Veterans Affairs	864 952 000	718 631 903	83%
32	Higher Education, Technology and Innovation	3 147 428 000	2 706 258 833	86%
33	Poverty Eradication and Social Welfare	-	-	-
34	Public Enterprises	808 888 000	774 656 828	96%
35	Attorney General	-	-	-
36	Gender Equality, Poverty Eradication & Social Welfare	5 387 163 000	4 002 963 242	74%
37	Agriculture and Land Reform	957 836 214	744 301 607	78%
38	Water	272 483 000	229 793 763	84%
	TOTAL	57 254 424 214	46 791 771 157	82%

Source: Ministry of Finance

1.3 Development

The total Development preliminary expenditure outturn for the financial year as of February 2021 amounted to N\$4.7 billion against the total development budget of N\$6.4 billion. This represents an execution rate of 74 percent.

Table 3: Preliminary Development Expenditure Outturn Excluding Interest Payments (Apr – Feb 2021)

VO TE	VOTE DESCRIPTION	TOTAL BUDGET N\$	TOTAL EXPENDITURE N\$	EXECUTION RATE
1	President	47 900 000	29 450 000	61%
2	Prime Minister	2 576 000	667 385	26%
3	National Assembly	7 000 000	6 799 570	97%
4	Auditor General	-	-	0%
5	Home Affairs and Immigration	90 020 000	48 138 444	53%
6	Safety and Security	335 000 000	298 705 955	89%
7	International Relations and Cooperation	109 326 000	106 791 044	98%
8	Defence	320 000 000	271 916 941	85%
9	Finance	4 200 000	1 692 665	40%
10	Education, Art and Culture	1 095 000 000	835 908 700	76%
11	National Council	-	-	0%
12	Gender Equality and Child Welfare	-	-	0%
13	Health and Social Services	238 430 000	202 527 467	85%
14	Labour, Industrial Relations and Employment Creation	2 500 000	296 259	12%
15	Mines and Energy	70 000 000	44 719 873	64%
16	Justice	63 000 000	45 509 642	72%
17	Urban and Rural Development	532 000 000	253 684 581	48%
18	Environment, Forestry and Tourism	104 000 000	46 293 392	45%
19	Industrialization and Trade	42 000 000	31 309 607	75%
20	Agriculture and Land Reform	-	-	0%
21	Judiciary	-	-	0%
22	Fisheries and Marine Resources	9 000 000	269 468	3%
23	Department of Works	26 160 000	9 267 342	35%
24	Department of Transport	1 977 546 000	1 583 610 817	80%
25	Land Reform	-	-	0%
26	National Planning Commission	98 600 000	35 733 835	36%
27	Sport, Youth and National Service	14 500 000	7 936 685	55%
28	Electoral Commission of Namibia	-	-	0%
29	Information and Communication Technology	27 000 000	17 586 609	65%
30	Anti Corruption Commission	-	-	0%
31	Veterans Affairs	5 000 000	4 781 097	96%
32	Higher Education, Technology and Innovation	79 200 000	75 600 000	95%
33	Poverty Eradication and Social Welfare	-	-	0%
34	Attorney General	-	-	0%
35	Gender Equality, Poverty Eradication & Social Welfare	25 674 000	1 522 208	6%
36	Agriculture and Land Reform	379 577 786	194 000 997	51%
37	Water	696 694 000	569 454 848	82%
	TOTAL	6 401 903 786	4 724 175 432,40	74%

Source: Ministry of Finance

1.4 Total Expenditure

Total preliminary expenditure outturn for the financial year as of February 2021 amounted to N\$51.5 billion against the total year budget of N\$63.6 billion. This represents an execution rate of 81 percent.

Table 4: Preliminary Total Expenditure Outturn Excluding Interest Payments (Apr – Feb 2021)

VOTE NO.	VOTE DESCRIPTION	TOTAL BUDGET N\$	TOTAL EXPENDITURE N\$	EXECUTION RATE
1	President	492 529 000	359 636 238	73%
2	Prime Minister	408 944 000	318 833 290	78%
3	National Assembly	128 084 000	101 800 484	79%
4	Auditor General	108 267 000	81 265 685	75%
5	Home Affairs and Immigration	507 102 000	342 644 375	68%
6	Safety and Security	5 441 759 000	4 512 882 086	83%
7	International Relations and Cooperation	971 681 000	933 854 312	96%
8	Defence	6 224 103 000	4 895 304 657	79%
9	Finance	5 979 923 000	4 632 301 238	77%
10	Education, Art and Culture	14 512 175 000	12 229 792 125	84%
11	National Council	89 367 000	67 579 343	76%
12	Gender Equality and Child Welfare	-	-	0%
13	Health and Social Services	8 051 876 000	6 702 154 878	83%
14	Employment Creation	168 553 000	127 431 442	76%
15	Mines and Energy	206 433 000	160 576 839	78%
16	Justice	478 746 000	388 002 529	81%
17	Urban and Rural Development	1 638 463 000	1 182 350 856	72%
18	Environment, Forestry and Tourism	567 177 000	418 449 434	74%
19	Industrialization and Trade	175 486 000	143 058 504	82%
20	Agriculture and Land Reform	-	103 998	0%
21	Judiciary	371 152 000	306 880 924	83%
22	Fisheries and Marine Resources	208 383 000	156 769 292	75%
23	Department of Works	551 738 000	445 883 345	81%
24	Department of Transport	2 318 794 000	1 818 826 467	78%
25	Land Reform	-	(21 183)	0%
26	National Planning Commission	259 694 000	148 836 352	57%
27	Sport, Youth and National Service	266 378 000	227 283 019	85%
28	Electoral Commission of Namibia	332 182 000	308 474 244	93%
29	Information and Communication Technology	510 832 000	436 929 287	86%
30	Anti Corruption Commission	61 611 000	46 097 205	75%
31	Veterans Affairs	869 952 000	723 413 000	83%
32	Higher Education, Technology and Innovation	3 226 628 000	2 781 858 833	86%
33	Poverty Eradication and Social Welfare	-	-	0%
34	Public Enterprises	808 888 000	774 656 828	96%
35	Attorney General	25 674 000	1 522 208	0%
36	Gender Equality, Poverty Eradication & Social Welfare	5 766 740 786	4 196 964 239	73%
37	Agriculture and Land Reform	1 654 530 214	1 313 756 455	79%
38	Water	6 674 386 786	4 953 969 195	74%
	TOTAL	63 656 328 000	51 515 946 589	81%

Source: Ministry of Finance

1.5 Economic Stimulus package (N\$ millions)

Stimulus	Allocation	Year-to-date expenditure	Contingent Liability	Disbursements	Governance elements
Health Emergency Budget	743	743		100%	Administered by Ministry of Health under national budget rules. No specific audit instituted. Will be audited by Auditor General through normal audits. Unutilized funds, if any, may be returned to Treasury as per Treasury rules
Education	800	521,56		65%	Administered by Ministry of Education under national budget rules. No specific audit instituted. Will be audited by Auditor General through normal audits. Unutilized funds, if any, may be returned to Treasury as per Treasury rules
Emergency Income Grant	772	576,7	-	75%	Administered by Ministry of Finance under national budget rules and with the support of private sector stakeholders. Batches of cash transfers were audited by De Loite Namibia as a pro bono service. Auditor General has instituted audit which is in the process of being finalized. Unutilized funds will be returned to Treasury as per Treasury rules
Water subsidy	80	72,4		91%	Administered by Ministry of Agriculture, Water and Land Reform under national budget rules. No specific audit instituted. Will be audited by Auditor General through normal audits. Unutilized funds, if any, may be returned to Treasury as per Treasury rules
Wage Subsidy	400	106,6	-	27%	Administered by the Social Security Commission under an Agreement between the Government and the Social Security Commission. Agreement provides for audit to be undertaken after completion of the progra. Program just completed or about to be completed due to slow start. Audit yet to be undertaken. Unutilized funds will be returned to Treasury as per Treasury rules
Payment (for previous year) VAT Refunds	3000	2928	-	98%	Follows VAT audit process
Payment (for previous year/Outstanding) Invoices	800	790	-	99%	Follows invoice verification process
Small Business Loan Scheme - DBN	-	-	500	20%	Follows Bank loan approval and annual audit process
Farmers Loan Scheme - Agribank			350	10%	Follows Bank loan approval and annual audit process
Tax Back loan scheme - non mining	-	-	470	0%	
Tax Back loan scheme - personal	-	-	1100	0%	
Covid-19 police operation	79	79		100%	Ministry of Home Affair, Immigration, Safety and Security for policy operation
Material Supply	2	2		100%	Administered by the Ministry of Home Affair, Immigration, Safety & Security, for COVID-19 material supply
Maintenance, repair, material supply and medical requirements	21	21		100%	Ministry of Defence for maintenance, repairs and material supply and medical related supply
Total	6 696,98	5 840,51	2 420,00	63%	
Notes					
<i>Payments for outstanding VAT refunds and other service invoices is an acceleration of settlement for expenditure arrears arising from previous year</i>					
<i>Government guarantee - backed loans were delayed by finalization of guarantee agreements.</i>					

2. Expenditure for 2021/22 – 2023/24 MTEF

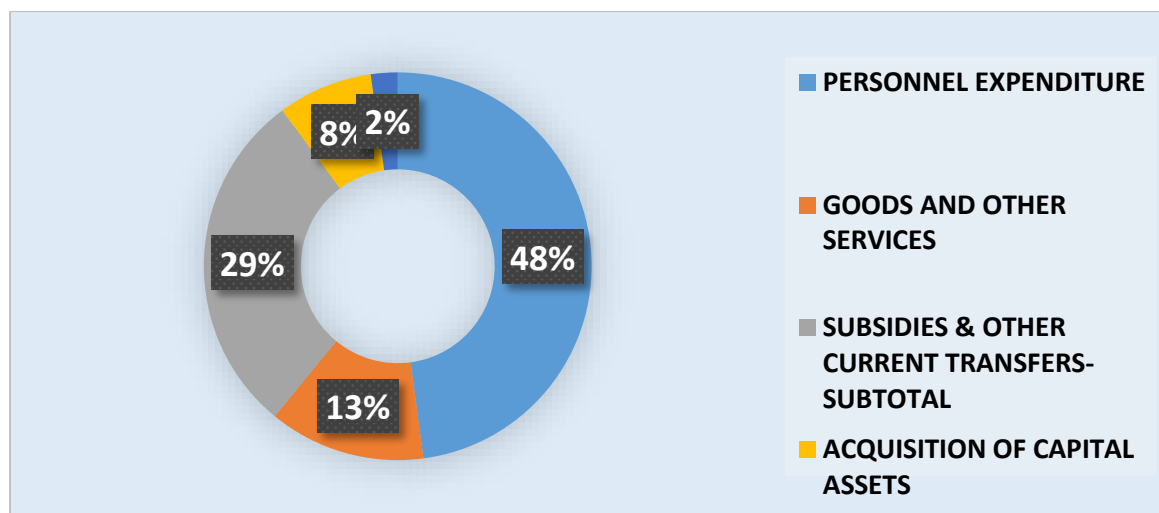
The document comprises of information related to Operational expenditure, Development expenditure and statutory payments (Debt Servicing), which details are presented in the subsequent sections.

2.1 Operational Expenditure Ceilings

The total Operational Budget ceilings (excluding Statutory Payments) amounts to N\$158 billion for the next MTEF period, i.e N\$53.9bn, N\$52.5bn and N\$51.7bn for 2021/22; 2022/23 and 2023/24 respectively.

The Wage Bill continues to absorb the greatest portion of the Operational expenditure constituting 55% of the revenue and 53% of non-interest total expenditure, leaving a 47% for goods and other services, subsidies and other current transfers subtotal, acquisition of capital assets and capital transfers. **Figure 1** presents the economic classification as a share of expenditure excluding statutory.

Figure 1: Presents the economic classification as a share of expenditure excluding statutory.



As indicated above, the total Operational Expenditure Appropriation for the Financial Year 2021/22 amounts to N\$53.9 billion, while the interest payments are budgeted for an amount of N\$8.5 billion, inclusive of interest payments/statutory payments thus total operational expenditure for the Financial Year 2021/22 amounts to N\$62.4 billion.

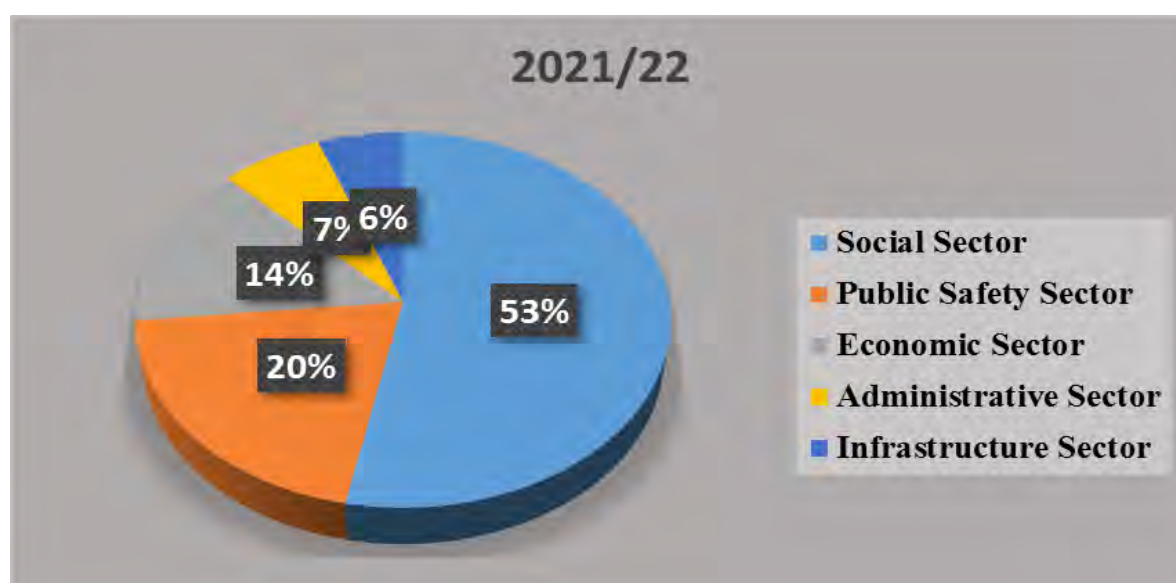
Total Operational Expenditure excluding Interest Payments is allocated to sectors classification that are made up of Votes, as per the table below which should be, read together with **Table 5**:

SECTOR	VOTE NO.	VOTE NAME
SOCIAL SECTOR	10	Education, Arts and Culture
	13	Health and Social Services
	27	Sport, Youth and National Service
	31	Veterans Affairs
	32	Higher Education, Technology and Innovation
	36	Gender Equality, Poverty Eradication
PUBLIC SAFETY SECTOR	08	Defence
	16	Justice
	21	Office of Judiciary
	30	Anti-Corruption Commission
	39	Home Affairs, Immigration, Safety and Security
ECONOMIC SECTOR	09	Finance
	15	Mines and Energy
	18	Environment, Forestry and Tourism
	19	Industrialisation and Trade
	22	Fisheries & Marine Resources
	26	National Planning Commission
	34	Public Enterprises
	37	Agriculture and Land Reform
	38	Water
ADMINISTRATIVE SECTOR	01	President
	02	Prime Minister
	03	National Assembly
	04	Auditor General
	07	International Relations and Cooperation
	11	National Council
	14	Labour, Industrial Relations and Employment Creation
	17	Urban and Rural Development
	28	Electoral Commission of Namibia
INFRASTRUCTURE SECTOR	23	Works
	24	Transport
	29	Information and Communication Technology

Table 5: Global Ceilings Sectoral Allocation (Operational + Development) excluding Statutory Payments

SECTOR	2021/22 N\$	2022/23 N\$	2023/24 N\$
Social Sector	31 591 020 000	31 415 646 000	31 653 308 000
Public Safety Sector	12 066 195 000	12 063 721 000	12 168 925 000
Economic Sector	8 422 714 000	8 909 766 814	7 254 033 000
Administrative Sector	4 016 705 000	4 127 328 000	4 200 819 000
Infrastructure Sector	3 353 283 000	2 996 929 000	3 181 206 000
TOTAL	59 449 917 000	59 513 390 814	58 458 291 000

Figure 2: Global Ceilings: Non-Statutory Expenditure Ceilings Allocations per Sector



Social Sector continues to receive the largest allocation amounting to N\$31.6 billion for the 2021/22 Financial Year or 53% of the total non-statutory expenditure of N\$59.4 billion. Below are Votes with substantial allocations under the Social Sector:

Ministry of Health and Social Services, allocated N\$8.0 billion or 13.6% of the total non-statutory budget of N\$59.4 billion. The budget allocation is mainly to cover, procuring of Covid-19 vaccine, public education, communication and community engagement on Covid-19 vaccine, pharmaceuticals and clinical

services, Anti-retroviral drugs, hospital caterings, uncommon diseases and pathology services.

The health sector (Health plus PSEMAS) received a total allocation of N\$11.2 billion during the financial year 2021/22 and N\$31.8 billion over the MTEF period. The allocation to health sector including PSEMAS accounts for 20.8% of the Operational budget, which is N\$53.9 billion, for the Financial Year 2021/22 and 18.9% of Total Expenditure excluding statutory payments.

Education, Arts and Culture is allocated N\$13.7 billion, which is 23.2% of the N \$59.4 billion non-statutory budget for 2021/22. The allocation will cater for the services of the Ministry that includes Cambridge Accreditation, printing of the examination papers, remuneration for the examination markers, Training of Teachers on the new curriculum, procuring of new curriculum text books, recruitment of teachers. In addition to the implementation of the new curriculum, the rest of the budget allocation will cater for the Hostel Caterings, school feeding programme, school stationary, utilities and ongoing construction of classrooms and hostel facilities.

Higher Education, Technology and Innovation, is allocated N\$3.1 billion or 5.3% of the total non-statutory budget of N\$59.4 billion to cater for the funding of the higher learning institutions, including NSFAP.

The education (Basic plus Higher) sector absorbs the largest proportion on the operational budget that amounts to N\$16.9 billion or 28.5% in Financial Year 2021/22 and N\$50.7 billion over the MTEF period.

Gender Equality, Poverty Eradication and Social Welfare, allocated N\$5.4 billion or 9.1% of the total non-statutory expenditure of N\$59.4 billion. This is to cater for the old age, Orphans and Vulnerable Children and disability social grants, food bank, marginalised community and support services.

Public Safety Sector received the second largest allocation amounting to N\$12.1 billion for the 2021/22 Financial Year or 20.3% of the total non-statutory expenditure of N\$59.4 billion. This include allocation to law enforcement, judiciary, prosecution, defence, the erection and preservation of liberation struggle monuments and individual veterans projects.

Economic Sector received the third largest allocation of N\$8.4 billion or 14.2% of the total non-statutory budget of N\$59.4 billion for the Financial Year 2021/22. The allocation under this sector is to cater for the votes normal

activities as per their mandates. Allocations to most of the public entities (SOEs) that received subsidy from the Government are also under this sector.

Administrative Sector is allocated N\$4bn or 6.7% in 2021/22 with key expenditure items being allocated to the National Disaster Fund, Transfers to Regional Councils, the newly created Namibia Investment and Promotion Development Board and external audit services.

Despite the budget allocation for 2021/22 and the rest of the MTEF period, the following votes benefited from the 2020/21 Contingency Provision for unforeseen activities that could not be postponed to the 2021/22 financial year:

• Office of the Prime Minister	N\$46 million
• Home Affairs, Immigration Safety and Security	N\$28 million
• Anti-Corruption Commission	N\$19,6 million
• Urban and Rural Development	N\$7.8 million
• Agriculture and Land Reform	N\$66.1 million
• Justice	N\$25 million
• Public Enterprises	N\$30.9 million
• Electoral Commission of Namibia	N\$15.95 million
• Sport, Youth and National Service	N\$20.6 million
• Health and Social Services	N\$50 million
• Industrialization and Trade	N\$25.5 million
• Mines & Energy	N\$3.3 million
• Works & Transport	<u>N\$49.8 million</u>
Total	<u>N\$388.5 million</u>

**Table 6: Total Non-Statutory Expenditure (Operation + Development)
Allocation by Vote, 2021/22 – 2023/24 MTEF Period**

Vote No.	Vote Description	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01	President	609,152,000	612,245,000	644,161,000
02	Prime Minister	416,998,000	433,877,000	391,510,000
03	National Assembly	117,187,000	111,212,000	111,430,000
04	Auditor General	108,267,000	106,403,000	107,142,000
05	Home Affairs and Immigration	-	-	-
06	Police	-	-	-
07	International Relations and Cooperation	827,698,000	857,215,000	881,994,000
08	Defence	5,428,595,000	5,417,430,000	5,454,418,000
09	Finance	4,696,983,000	4,111,227,814	3,001,230,000
10	Education, Arts and Culture	13,777,815,000	13,634,757,000	13,696,018,000
11	National Council	88,367,000	86,846,000	87,449,000
12	Gender Equality and Child Welfare	-	-	-
13	Health and Social Services	8,081,016,000	8,111,630,000	8,153,309,000
14	Labour, Industrial Relations and Employment Creation	162,692,000	165,785,000	159,836,000
15	Mines and Energy	212,441,000	241,569,000	242,464,000
16	Justice	491,405,000	505,142,000	522,588,000
17	Urban and Rural Development	1,613,925,000	1,682,573,000	1,745,630,000
18	Environment, Forestry and Tourism	524,688,000	537,534,000	543,736,000
19	Industrialization and Trade	159,797,000	213,204,000	221,969,000
20	Agriculture, Water and Forestry	-	-	-
21	Judiciary	371,152,000	364,763,000	367,296,000
22	Fisheries and Marine Resources	191,426,000	192,527,000	194,360,000
23	Works	492,589,000	496,871,000	508,247,000
24	Transport	2,506,644,000	2,051,708,000	2,237,746,000
25	Lands Reform	-	-	-
26	National Planning Commission	182,781,000	786,603,000	183,382,000
27	Sport, Youth and National Service	278,750,000	283,208,000	281,085,000
28	Electoral Commission of Namibia	72,419,000	71,172,000	71,667,000
29	Information and Communication Technology	354,050,000	448,350,000	435,213,000
30	Anti-Corruption Commission	62,771,000	61,691,000	62,119,000
31	Veterans Affairs	861,344,000	844,190,000	850,998,000
32	Higher Education, Technology and Innovation	3,147,300,000	3,180,047,000	3,272,077,000
33	Poverty Eradication and Social Welfare	-	-	-
34	Public Enterprises	733,396,000	720,772,000	725,776,000
35	Office of the Attorney-General	-	-	-
36	Gender Equality, Poverty Eradication and Social Welfare	5,444,795,000	5,361,814,000	5,399,821,000
37	Agriculture and Land Reform	1,255,940,000	1,485,236,000	1,492,542,000
38	Water	465,262,000	621,094,000	648,574,000
39	Home Affairs, Immigration, Safety and Security	5,712,272,000	5,714,695,000	5,762,504,000
	TOTAL	59,449,917,000	59,513,390,814	58,458,291,000

The global non-statutory of 2021/22 Financial Year is made up of Operational Budget which is N\$53.9 billion or 91% of the total expenditure and Development Budget N\$5.6 billion or 9% of the total expenditure.

Figure 3: Operational and Development as % of total budget (Excluding Statutory Payments)

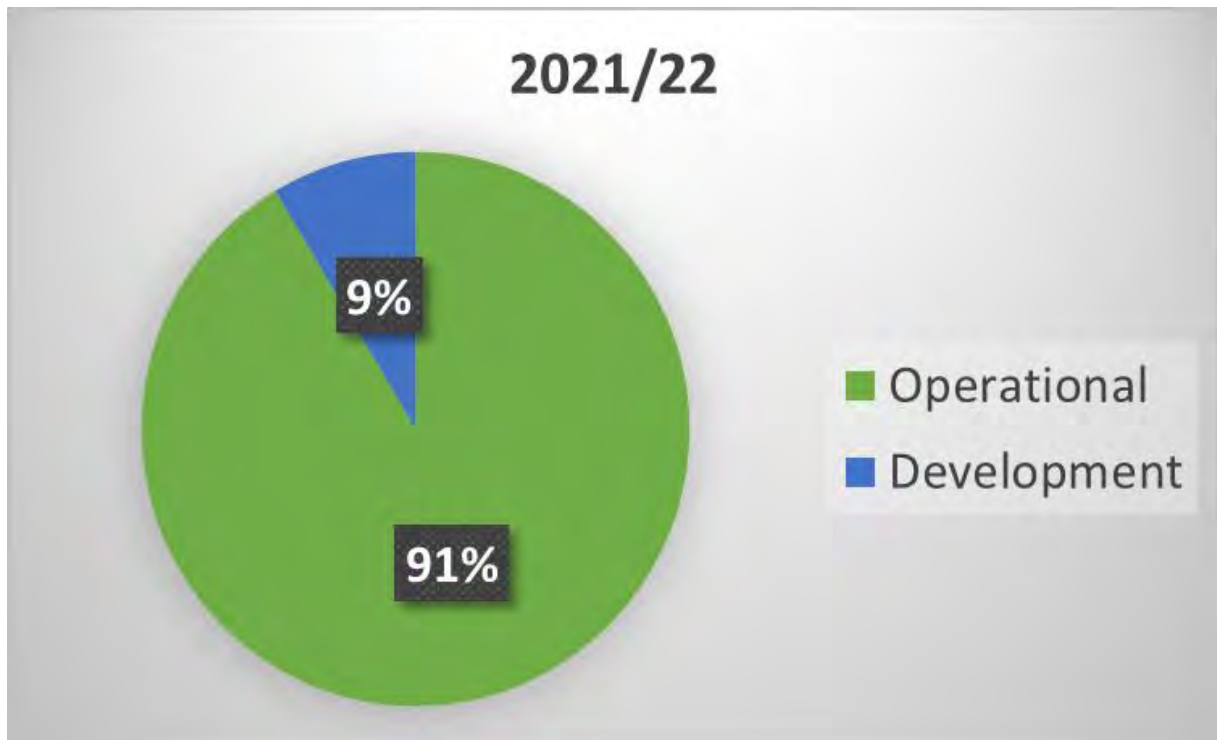
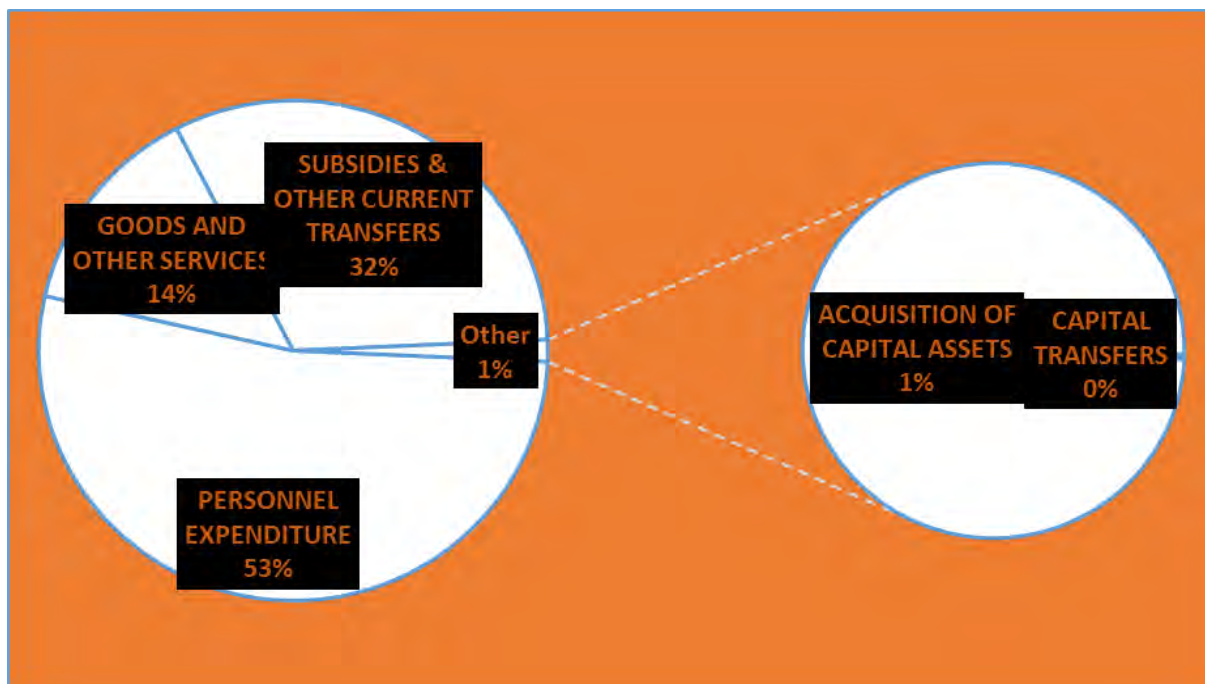


Table 7: Operational Budgetary Allocation by Vote, 2021/22 – 2023/24 MTEF Period (Excluding Statutory Payments)

Vote No.	Vote Description	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01	President	554,286,000	544,745,000	548,527,000
02	Prime Minister	394,079,000	387,296,000	389,984,000
03	National Assembly	112,600,000	110,662,000	111,430,000
04	Auditor General	108,267,000	106,403,000	107,142,000
05	Home Affairs and Immigration	-	-	-
06	Police	-	-	-
07	International Relations and Cooperation	745,742,000	732,905,000	737,994,000
08	Defence	5,127,695,000	5,039,430,000	5,074,418,000
09	Finance	4,693,984,000	4,108,112,814	2,998,730,000
10	Education, Arts and Culture	13,374,985,000	13,144,757,000	13,236,018,000
11	National Council	88,367,000	86,846,000	87,449,000
12	Gender Equality and Child Welfare	-	-	-
13	Health and Social Services	7,720,526,000	7,587,630,000	7,640,309,000
14	Labour, Industrial Relations and Employment Creation	153,935,000	151,285,000	152,336,000
15	Mines and Energy	131,126,000	128,869,000	129,764,000
16	Justice	431,774,000	424,342,000	427,288,000
17	Urban and Rural Development	1,033,807,000	1,016,012,000	1,023,066,000
18	Environment, Forestry and Tourism	437,952,000	430,413,000	433,402,000
19	Industrialization and Trade	112,203,000	110,272,000	111,037,000
20	Agriculture, Water and Forestry	-	-	-
21	Judiciary	371,152,000	364,763,000	367,296,000
22	Fisheries and Marine Resources	173,995,000	171,000,000	172,187,000
23	Works	464,608,000	456,611,000	459,781,000
24	Transport	306,644,000	301,366,000	303,458,000
25	Lands Reform	-	-	-
26	National Planning Commission	182,781,000	179,635,000	180,882,000
27	Sport, Youth and National Service	263,321,000	258,788,000	260,585,000
28	Electoral Commission of Namibia	72,419,000	71,172,000	71,667,000
29	Information and Communication Technology	273,050,000	268,350,000	270,213,000
30	Anti-Corruption Commission	62,771,000	61,691,000	62,119,000
31	Veterans Affairs	851,344,000	836,690,000	842,498,000
32	Higher Education, Technology and Innovation	3,082,100,000	3,029,047,000	3,050,077,000
33	Poverty Eradication and Social Welfare	-	-	-
34	Public Enterprises	733,396,000	720,772,000	725,776,000
35	Office of the Attorney-General	-	-	-
36	Gender Equality, Poverty Eradication and Social Welfare	5,421,242,000	5,327,924,000	5,364,915,000
37	Agriculture and Land Reform	863,513,000	848,650,000	854,542,000
38	Water	200,660,000	197,205,000	198,574,000
39	Home Affairs, Immigration, Safety and Security	5,348,071,000	5,256,013,000	5,292,504,000
	TOTAL	53,892,395,000	52,459,656,814	51,685,968,000

Personnel Expenditure took up 53% of the total Operational Expenditure leaving 47% for the non-personnel related expenditure.

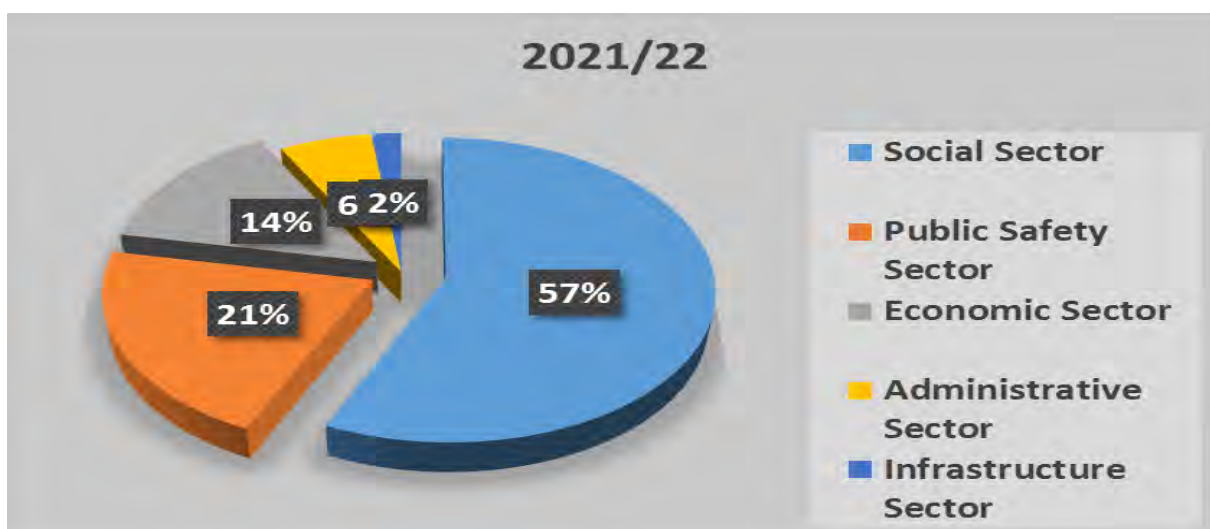
Figure 4: Economic Classification as % of Operational Budget



Sectoral Allocation – Operational Budget

The **Social Sector** received the highest allocation of 57% for the 202/21 on Operational Budget due to the mandatory social needs as part of the Sector followed by the **Public Safety Sector** with 21% and **Economic Sector** with 14%.

Figure 5: Operational Budget Expenditure Ceilings Allocation per Sector

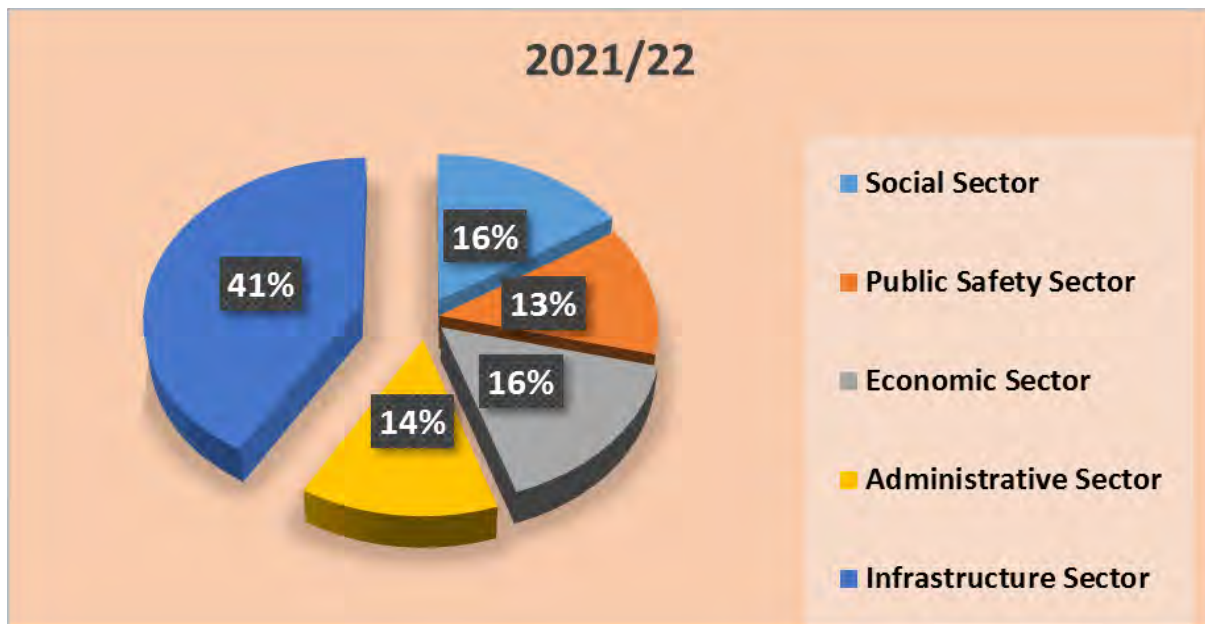


Development Budget

For 2021/22 Financial Year, the Development budget is allocated an amount of N\$5.5 billion. The most funded sector in 2021/22 Financial Year remains the

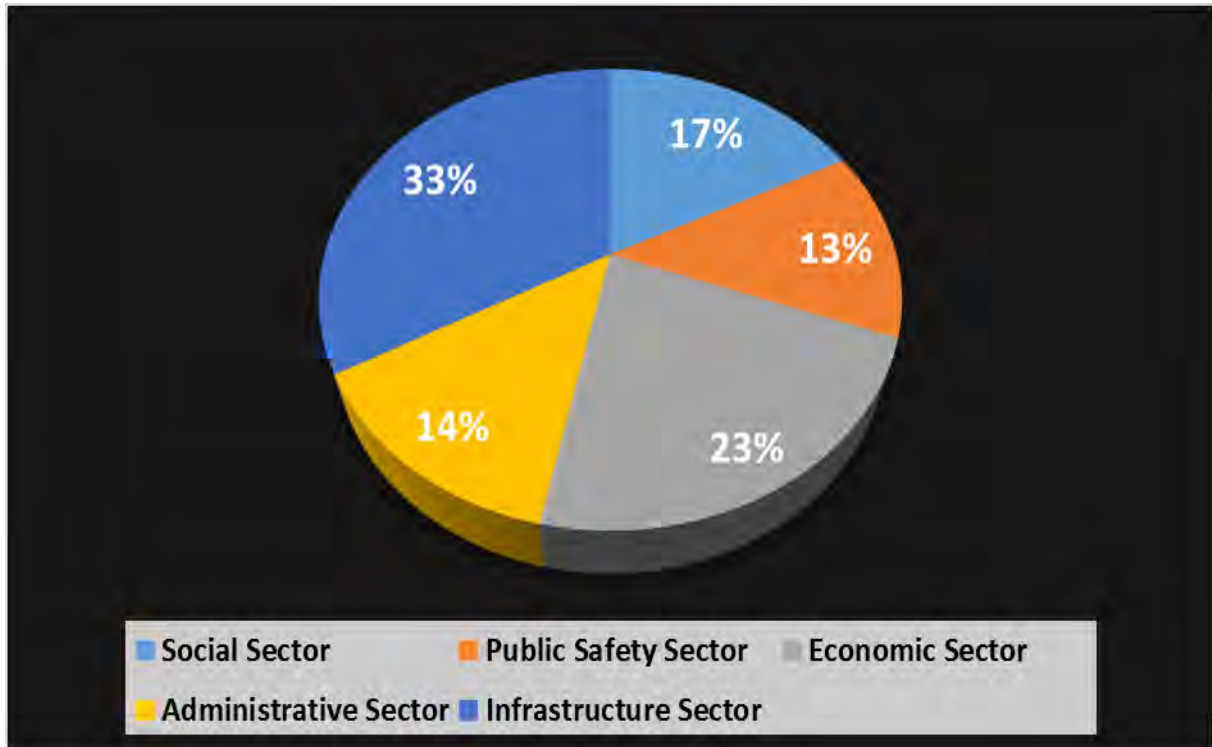
Infrastructure Sector, taking up 41% of the total Development Budget of N\$5.6 billion, followed by the Economic Sector and Social Sector taking up 16% each of the total budget. This proportion continues for the remaining financial years of the MTEF.

Figure 6: Development Budget Expenditure Ceilings Allocation per Sector



Sectoral Allocation Development Budget – 2021/22 – 2023/24 MTEF Average

The infrastructure sector received the highest allocation of 33% of the MTEF budget, followed by the Economic Sector with 23%.



**Table 8: Development Budgetary Allocation by Vote, 2021/22 – 2023/24
MTEF Period**

Vote No.	Vote Description	Estimate 2021/2022 N\$	Estimate 2022/2023 N\$	Estimate 2023/2024 N\$
01	President	54,866,000	67,500,000	95,634,000
02	Prime Minister	22,919,000	46,581,000	1,526,000
03	National Assembly	4,587,000	550,000	-
04	Auditor General	-	-	-
05	Home Affairs and Immigration	-	-	-
06	Police	-	-	-
07	International Relations and Cooperation	81,956,000	124,310,000	144,000,000
08	Defence	300,900,000	378,000,000	380,000,000
09	Finance	2,999,000	3,115,000	2,500,000
10	Education, Arts and Culture	402,830,000	490,000,000	460,000,000
11	National Council	-	-	-
12	Gender Equality and Child Welfare	-	-	-
13	Health and Social Services	360,490,000	524,000,000	513,000,000
14	Labour, Industrial Relations and Employment Creation	8,757,000	14,500,000	7,500,000
15	Mines and Energy	81,315,000	112,700,000	112,700,000
16	Justice	59,631,000	80,800,000	95,300,000
17	Urban and Rural Development	580,118,000	666,561,000	722,564,000
18	Environment, Forestry and Tourism	86,736,000	107,121,000	110,334,000
19	Industrialization and Trade	47,594,000	102,932,000	110,932,000
20	Agriculture, Water and Forestry	-	-	-
21	Judiciary	-	-	-
22	Fisheries and Marine Resources	17,431,000	21,527,000	22,173,000
23	Works	27,981,000	40,260,000	48,466,000
24	Transport	2,200,000,000	1,750,342,000	1,934,288,000
25	Lands Reform	-	-	-
26	National Planning Commission	-	606,968,000	2,500,000
27	Sport, Youth and National Service	15,429,000	24,420,000	20,500,000
28	Electoral Commission of Namibia	-	-	-
29	Information and Communication Technology	81,000,000	180,000,000	165,000,000
30	Anti-Corruption Commission	-	-	-
31	Veterans Affairs	10,000,000	7,500,000	8,500,000
32	Higher Education, Technology and Innovation	65,200,000	151,000,000	222,000,000
33	Poverty Eradication and Social Welfare	-	-	-
34	Public Enterprises	-	-	-
35	Office of the Attorney-General	-	-	-
36	Gender Equality, Poverty Eradication and Social Welfare	23,553,000	33,890,000	34,906,000
37	Agriculture and Land Reform	392,427,000	636,586,000	638,000,000
38	Water	264,602,000	423,889,000	450,000,000
39	Home Affairs, Immigration, Safety and Security	364,201,000	458,682,000	470,000,000
	TOTAL	5,557,522,000	7,053,734,000	6,772,323,000



REPUBLIC OF NAMIBIA

VOTE 01 OFFICE OF THE PRESIDENT

Vote Mandate

The President shall be the Head of State and of the Government and the Commander in Chief of the Defence Force. The Executive power of the Republic of Namibia shall vest in the President and the Cabinet. Except as may be otherwise provided in this Constitution.

Harambee Prosperity Plan

Effective Governance

The Office worked towards the promotion of Accountability and Transparency and Improved Performance & Service Delivery, for the benefit of the Namibian people.

Social Progression

As part of the Government policy to ensure social cohesion

National Development Plan 5

Effective Governance.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Protection and defence of National Constitution	151 272 333	119 197 000	94 177 000	86 130 000	81 513 000
02 Democracy Consolidation	15 694 821	14 100 000	14 783 000	13 711 000	14 122 000
03 Investment Promotion and Facilitation		41 864 000	125 453 000	125 290 000	127 454 000
99 Policy Co-ordination and Support Services	288 547 838	315 368 000	374 739 000	387 114 000	421 072 000
Grand Total	455 514 992	490 529 000	609 152 000	612 245 000	644 161 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Actual	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Training and Capacity Building					
% of positive feedback and level of satisfaction	90%	85%	90%	95%	95%
02 Democracy Consolidation					
% of positive feedback and level of satisfaction	80%	85%	90%	90%	95%
03 Investment Promotion and Facilitation					
Improve Namibia's ranking in Africa on the easy way of doing business		3rd	2nd	2nd	2nd
99 Policy Co-ordination and Support Services					
% of budget execution	100%	100%	100%	100%	100%



VOTE 01 OFFICE OF THE PRESIDENT

Programme 01 Protection and defence of National Constitution

Programme Objectives

To support the Executive Branch of Government to act in national interest and uphold the dignity of the Office of the President.

Programme Activities

Uphold international multi-relation diplomacy. Performing of ceremonial functions as per invitation from public and private sector.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Protection and defence of National Constitution					
010 Personnel Expenditure	48 737 606	44 963 000	43 439 000	41 159 000	38 975 000
030 Goods and Other Services	100 897 231	70 234 000	47 860 000	41 971 000	42 538 000
110 Acquisition of Capital assets	1 637 496	4 000 000	2 878 000	3 000 000	
Grand Total	151 272 333	119 197 000	94 177 000	86 130 000	81 513 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of positive feedback and level of satisfaction	90%	85%	90%	95%	95%

Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution.



VOTE 01 OFFICE OF THE PRESIDENT

Programme 02 Democracy Consolidation

Programme Objectives

Ensure that the Office of the Former Presidents properly maintained and efficient and effective services are provided to the Office.

Programme Activities

Uphold international multi-relation diplomacy. Performing of ceremonial functions as per invitation from public and private sector.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Democracy Consolidation					
010 Personnel Expenditure	13 399 456	11 155 000	11 662 000	11 011 000	11 341 000
030 Goods and Other Services	2 295 365	2 945 000	2 621 000	2 700 000	2 781 000
Grand Total	15 694 821	14 100 000	14 783 000	13 711 000	14 122 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of positive feedback and level of satisfaction	80%	85%	90%	90%	95%
Economic development promoted and democratic governance improved					



VOTE 01 OFFICE OF THE PRESIDENT

Programme 03 Investment Promotion and Facilitation

Programme Objectives

The objective of this program is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets. To achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia and to achieve, among others, create enabling environment for investment, which involves having in place an appropriate legal and regulatory framework. to boost entrepreneurship among the local population.

Programme Activities

Trade Investment Board

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Investment Promotion and Facilitation					
010 Personnel Expenditure		14 825 000			
030 Goods and Other Services		2 039 000			
080 Subsidies and other Current Transfers		25 000 000	125 453 000	125 290 000	127 454 000
Grand Total		41 864 000	125 453 000	125 290 000	127 454 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Improve Namibia's ranking in Africa on the easy way of doing business		3rd	2nd	2nd	2nd



REPUBLIC OF NAMIBIA

VOTE 01 OFFICE OF THE PRESIDENT

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

The objective of this programme is to support the Executive Branch of Government to act in national interest and uphold the President. To ensure that the NCIS detects and identifies threat or potential threat to the security of Namibia and thereby contributing to the maintenance of peace, security and stability in the country.

Programme Activities

Administer the Office Operational and Development Activities locally and internationally.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	32 146 021	29 859 000	29 631 000	28 910 000	27 973 000
030 Goods and Other Services	40 213 938	39 195 000	27 401 000	27 198 000	28 014 000
080 Subsidies and other Current Transfers	139 187 878	200 414 000	262 841 000	263 506 000	269 451 000
200 Development	77 000 000	45 900 000	54 866 000	67 500 000	95 634 000
Grand Total	288 547 838	315 368 000	374 739 000	387 114 000	421 072 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of budget execution	100%	100%	100%	100%	100%

Peace, security and stability in Namibia maintained, governance enhanced and efforts made to improve service delivery.



REPUBLIC OF NAMIBIA
VOTE 02 PRIME MINISTER

Vote Mandate

Mandated by Article 36 of the Constitution of the Republic of Namibia to lead Government business in Parliament, coordinate the work of Cabinet, as head of administration, and to advise and assist the President in the execution of Government functions. In support of the above, the Office Prime Minister coordinates the work of various OMAs; coordinates the work Cabinet and provides secretarial services to the Cabinet, the Public Service Commission and the Public Office Bearer's Commission. The Office of the Prime Ministers also oversee the public service management, public service reforms and coordinates disaster risk management.

Harambee Prosperity Plan

Effective Governance by coordinating Public Service Innovation and Reform Initiatives
 Coordinate and manage the Declaration of Interest in OMAs.
 Coordinate and manage performance management system (PMS) in OMAs.
 Full operationalization of e-governance across all OMAs by the end the Harambee period

National Development Plan 5

Promote good governance through effective institutions. Coordinate Public Service Innovation and Reform Initiatives. Coordinate and manage performance management system (PMS) in OMAs. Managing of Information Technology by establishing Government Regional Service Hubs (POPs) in all regions to enable government wide communication and utilization of Internet/Intranet services.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Coordination and Administration Government Leadership	15 973 544	17 149 000	14 110 000	14 226 000	14 594 000
02 Coordination of Disaster Management	224 143 164	114 567 000	115 444 000	115 673 000	116 017 000
03 Champion Public Service Management	52 990 449	58 414 000	56 249 000	55 679 000	57 306 000
04 Improve Constitutional obligation of the Public Service Commission	27 696 580	25 128 000	23 312 000	23 653 000	24 344 000
05 Improve Public Service Information Technology Management	36 223 683	72 401 000	66 513 000	63 963 000	64 274 000
06 Improve Cabinet Administrative Support Management	12 830 815	11 905 000	11 473 000	11 804 000	12 145 000
99 Policy Co-ordination and Support Services	110 558 174	109 380 000	129 897 000	148 879 000	102 830 000
Grand Total	480 416 410	408 944 000	416 998 000	433 877 000	391 510 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Actual	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Training and Capacity Building					
% progress made in improving the support provided to the Prime Minister	100%	100%	100%	100%	100%
02 Coordination of Disaster Management					
% of Disaster Risk Reduction Framework developed	70%	100%			
03 Champion Public Service Management					
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	35%	50%	75%	100%	100%
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.		98%	100%		



REPUBLIC OF NAMIBIA

VOTE 02 PRIME MINISTER

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
% of PMS and BPR implementation monitored	100%	100%	100%	100%	100%
04 Improve Constitutional obligation of the Public Service Commission					
% of planned HR Audit conducted	100%	100%	100%	100%	100%
05 Improve Public Service Information Technology Management					
% of key Government Services accessible online	40%	60%	80%	100%	100%
99 Improve Policy Co-ordination and Support Services					
% of budget execution	98%	99%	99%	99%	99%



VOTE 02 PRIME MINISTER

Programme 01 Coordination and Administration of Government Leadership

Programme Objectives

Strengthen executive support

Programme Activities

Provide efficient administrative support to Honourable Prime Minister

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Coordination and Administration Government Leadership					
010 Personnel Expenditure	12 133 836	15 307 000	11 888 000	12 246 000	12 614 000
030 Goods and Other Services	3 839 708	1 842 000	2 222 000	1 980 000	1 980 000
Grand Total	15 973 544	17 149 000	14 110 000	14 226 000	14 594 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in improving the support provided to the Prime Minister	100%	100%	100%	100%	100%

Provide administrative support to the Prime Minister to fulfil her role in the National Assembly, Cabinet and to perform national duties. Facilitated the Prime Minister's public engagements with various stakeholders. Coordinated the signing of Performance Agreements for Ministers and quarterly submission of Performance Reports from Offices/Ministries/Agencies.



REPUBLIC OF NAMIBIA

VOTE 02 PRIME MINISTER

Programme 02 Coordination of Disaster Management

Programme Objectives

Effectively coordinate Disaster Risk Management

Programme Activities

Coordinate National Disaster Risk Management

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Coordination of Disaster Management					
010 Personnel Expenditure	13 316 638	12 713 000	11 138 000	11 473 000	11 817 000
030 Goods and Other Services	339 720	465 000	1 306 000	1 200 000	1 200 000
080 Subsidies and other Current Transfers	210 486 806	101 389 000	103 000 000	103 000 000	103 000 000
Grand Total	224 143 164	114 567 000	115 444 000	115 673 000	116 017 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Disaster Risk Reduction Framework developed	70%	100%			
% Implementation Disaster Risk Reduction Framework			95%	95%	95%

The Disaster Risk Reduction Framework was developed, Vulnerability Assessment and Analysis (VAA) conducted, and VAA report produced. Continuously monitoring the implementation of Disaster Risk Management framework. Timely respond to disaster and ensure approved relief is distributed.



REPUBLIC OF NAMIBIA

VOTE 02 PRIME MINISTER

Programme 03 Champion Public Service Management

Programme Objectives

Accelerate performance improvement in the public service; Champion and institutionalize Innovation; and as well as Promote responsiveness and accountability to citizens.

Programme Activities

Drive the Public Service Innovation and Reform Initiatives. Coordinate and monitor the following in the Public Service: Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations; Human Resource Planning and Development; Performance Management, Business Process Reengineering and Customer Service Charters; and Job Evaluation and Grading.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Champion Public Service Management					
010 Personnel Expenditure	52 448 873	53 709 000	51 989 000	53 549 000	55 156 000
030 Goods and Other Services	229 466	3 645 000	3 610 000	1 460 000	1 460 000
080 Subsidies and other Current Transfers	312 110	1 060 000	650 000	670 000	690 000
Grand Total	52 990 449	58 414 000	56 249 000	55 679 000	57 306 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Progress made toward the development of the innovation policy and reform policy	35%	50%	75%	100%	100%
% development and review of HR, Remuneration and Industrial Relations	25%	98%	100%		
% of PMS and BPR implementation monitored	100%	100%	100%	100%	100%

OMAs Human Resource Planning (HRP) Statistics Reports Produced, Public Service Training Plans Produced. Payroll Verification Report Produced. Induction and Orientation: One Hundred and Nineteen (119) Staff Members from 12 OMA's were inducted. Internship Program: Twenty Seven (27) Students completed their internship in OMA's. Eighteen (18) OMA's submitted their Human Resource Development and Planning (HRDP) plans comprising of 1902 staff, members. 2,053 Staff Members from 34 OMA's were trained. A total of 18 percent (648) staff were absorbed into the approved structure, however, 361 new staff were added to the list during 2019, mostly interns from the Ministry of Health and Social Services. As per the Ministry of Finance Wage Bill, a total of 110,960 workforces was recorded as of 31 March 2020. OMA's submitted monthly statistics on the staff movement and as of March 2020 a total of 6,470 new appointments, 2,124 resignations, 2,041 retirements, and 409 deaths are recorded. As of 31 March 2020, the list of additional to the establishment was at 3,327. Of that number, 45,509 staff members were verified and 1,605 were not verified with reasons ranging from leave of absence and missions abroad. Progress on Performance Management Reform Initiatives: Performance Management System (PMS, Business Process Re-engineering and Customer Service Charter (CSC): 100% of OMA's & RCs have Strategic Plans aligned to NDP 5, 100% had an Annual Plan for 2019/20, 100% of Ministers and Executive Directors had their performance agreement signed and reviewed. 31% of staff members in OMA's signed performance agreements for the reporting period and out of that 54% conducted their reviews.



REPUBLIC OF NAMIBIA

VOTE 02 PRIME MINISTER

Programme 04 Improve Constitutional obligation of the Public Service Commission

Programme Objectives

Strengthen the monitoring and evaluation mechanism of the Commission; Ensure O/M/As and RCs are adequately empowered to effectively execute delegated functions of the Commission

Programme Activities

Provide advice and recommendation to President and Government on Public Service Human Resources and other related matters

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Improve Constitutional obligation of the Public Service Commission					
010 Personnel Expenditure	27 315 281	24 714 000	22 364 000	23 035 000	23 726 000
030 Goods and Other Services	349 455	377 000	906 000	576 000	576 000
080 Subsidies and other Current Transfers	31 845	37 000	42 000	42 000	42 000
Grand Total	27 696 580	25 128 000	23 312 000	23 653 000	24 344 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of planned HR Audit conducted	100%	100%	100%	100%	100%
<p>Human Resource (HR) Audits were conducted at eighteen (18) OMAs and a total number of 1347 files were audited, 4377 anomalies were detected. The number of anomalies detected per category are: Leave administration (1353); Remunerative Work outside employment in the Public Service (865); Probation (503); Recruitment (491); GIPF (370); Filling System (368); Termination of Service (113); Social Security (58); Housing allowance (52); HPCNA (51); HoSSM (37); PSEMA (25) Contract Appointment-Non Namibians (25); Appointment on contract (12); Salary over/underpayment (12); Recognition of Higher qualification (3); Transport Allowance (2); Remoteness Allowance (1); Registration with Engineering (1) and Acting appointment (1). The Public Service Commission, during the reporting period, also held meetings with Executive Directors of eight (8) OMAs. . During the reporting period, eight (8) post implementation audits were conducted. The purpose of the audits was to determine whether OMAs have implemented the advice of the Public Service Commission. Continuous provision of Recommendation / advice on misconduct staffing and grievances. Monitoring of delegated functions. Conduct of HR audits and post implementation audits at all OMAs and RCs. Strengthen research and advisory functions of the Commission. Implementation of electronic case management system. Continuously Conducting HR audits at all OMAs and RCs.</p>					



REPUBLIC OF NAMIBIA

VOTE 02 PRIME MINISTER

Programme 05 Improve Public Service Information Technology Management

Programme Objectives

Leverage E-Governance and ICT Infrastructure

Programme Activities

Coordinate and Manage Public Service E-governance and ICT Infrastructure

Medium Term Planned Expenditure

Programme and Allocations	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
05 Improve Public Service Information Technology Management					
010 Personnel Expenditure	23 937 711	24 351 000	22 383 000	23 054 000	23 747 000
030 Goods and Other Services	12 285 972	48 050 000	44 130 000	40 909 000	40 527 000
Grand Total	36 223 683	72 401 000	66 513 000	63 963 000	64 274 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
% of key Government Services accessible online	40%	60%	80%	100%	100%

During the period under review, OPM had upgraded the international bandwidth to 1Giga Byte per second internet capacity. This was done to enable fast access to internet, email and e-governance services. The online presence of OMAs/RCs were further improved and extended. To improve the operations of O/M/As and RCs, the following systems were developed: • **Gender Based Violence System (GBVS)**. Two training and user acceptance sessions was held to identify shortcomings and to capacitate key users. The system was piloted in Windhoek during the year under review. • **Social Registry System**: The aim of the system is to integrate and improve the management and reporting on social pensions, child and disability maintenance grants. The registration part of the system was completed for the enrolment and management of beneficiaries. • **Electronic Documents and Records Management System (EDRMS)**: The aim of the system is to sustainably and securely ensure the proper usage and application of Public Service documents and records management in an electronic environment by Office/Ministries/Agencies (OMAs). The EDRMS was operationalised within the following OMA/RCs: Ministry of Higher Education, Training & Innovation Development, Ministry of Fisheries and Marine Resources and Omusati Regional Council. • **Service Desk** : A centralised government service desk was established to improve the technical and network support services provided to OMA/RCs users. • **Cyber Security programs implemented**: Security devices and software were installed to give us visibility of what is happening on the network. Security Information and Event Management (SIEM) was set up for security analysis and providing reports on security breaches based on real time event log. Disaster recovery procedures intended to guide us in the event of disaster was drafted. Security awareness programs were conducted to raise awareness among internet and email users. Continue with the improvement of GRN ICT infrastructure and services. Implementation of cyber security measures and increase in cyber security awareness. Implementation of the Public Service IT Policy and rollout of the adopted IT standards. Audit and enforce compliance with policy directives.



VOTE 02 PRIME MINISTER

Programme 06 Improve Cabinet Administrative Support Management

Programme Objectives

Ensure effective leadership and good governance

Programme Activities

Provide administrative support to Cabinet

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
06 Improve Cabinet Administrative Support Management					
010 Personnel Expenditure	11 426 203	11 515 000	11 017 000	11 348 000	11 689 000
030 Goods and Other Services	1 404 612	390 000	456 000	456 000	456 000
Grand Total	12 830 815	11 905 000	11 473 000	11 804 000	12 145 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of coordination of policy making process	99%	100%	100%	100%	100%

100% of coordination of policy making process was achieved. Bi-Annual Feedback Reports on the Implementation of Cabinet Decisions were submitted to Cabinet. Standardized Framework for Cabinet Committee Operations into Revised Cabinet Handbook. Technical and Professional Services were provided to Cabinet on a weekly basis. Submit bi-annual implementation feedback reports.



VOTE 02 PRIME MINISTER

Programme 99 Improve Policy Co-ordination and Support Services

Programme Objectives

Enhance organizational performance

Programme Activities

Provide efficient and effective Human, financial, IT and logistical support to OPM Departments and Directorates

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Improve Policy Co-ordination and Support Services					
010 Personnel Expenditure	32 648 129	31 864 000	29 288 000	30 168 000	31 074 000
030 Goods and Other Services	48 650 824	45 740 000	48 390 000	44 830 000	42 930 000
080 Subsidies and other Current Transfers	28 530 000	26 800 000	27 300 000	27 300 000	27 300 000
110 Acquisition of Capital assets	729 220	2 400 000	2 000 000		
130 Capital Transfers		2 576 000	22 919 000	46 581 000	1 526 000
Grand Total	110 558 174	109 380 000	129 897 000	148 879 000	102 830 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of budget execution	98%	99%	99%	99%	99%
<p>Budget executed successfully, 94% versus the planned execution of 99%. OPM Procurement Plan for 2019/20 developed. Coordinated the Annual Plan review for 2018/19 as well as the preparation of the Annual Plan for 2019/20.</p> <p>Develop OPM's Procurement Plan for 2021/22. Improve OPM performance through Performance Management System (PMS) implementation. Effective budget management. Coordinate the Annual Plan review for 2021/22 as well as the preparation of the Strategic Plan for 2022/23 - 2026/27 and the Annual Plan for 2022/23. Renovation of United House building. Improve conducive working environment.</p>					



REPUBLIC OF NAMIBIA

VOTE 03 NATIONAL ASSEMBLY

Vote Mandate

The mandate of the National Assembly as derived from Article 44 and 63 of the Namibia Constitution is to repeal and pass laws; to examine proposed legislation; scrutinize government policies and administration; and to debate major issues of national concern.

Harambee Prosperity Plan

Effective governance: make and repeal laws, conduct oversight function in the areas of: implementation of laws and policies, execution of budgets, and effective management of Office/ Ministries/Agencies

National Development Plan 5

Good governance: By Promoting good governance through the development and observance of the rule of law and oversight through effective and efficient accountability and transparency.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Legislative Management	17 611 000	19 988 000	16 978 000	17 489 000	18 014 000
99 Policy Co-ordination and Support Services	89 291 000	108 096 000	100 209 000	93 723 000	93 416 000
Grand Total	106 902 000	128 084 000	117 187 000	111 212 000	111 430 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Legislative Management					
Number of Bills tabled	13	20	15	15	15
99 Policy Co-ordination and Support Services					
% budget execution	87%	90%	95%	97%	99%



REPUBLIC OF NAMIBIA

VOTE 03 NATIONAL ASSEMBLY

Programme 01 Legislative Management

Programme Objectives

To oversee and administer the National Assembly in accordance with the Constitution; to preside over the House and to represent the National Assembly at national and international level.

Programme Activities

Enactment of laws; manage and coordinate the administration of the Presiding Officers; provide relevant, timely and accurate advice to the Presiding Officers; ensure accurate and timely processing of session papers such as Order Papers, minutes of proceedings and Question Papers.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Legislative Management					
010 Personnel Expenditure	9 037 000	12 671 000	10 229 000	10 537 000	10 854 000
030 Goods and Other Services	6 206 000	4 732 000	4 164 000	4 289 000	4 417 000
080 Subsidies and other Current Transfers	2 368 000	2 585 000	2 585 000	2 663 000	2 743 000
Grand Total	17 611 000	19 988 000	16 978 000	17 489 000	18 014 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Number of Bills tabled	13	20	15	15	15

Past performance

The process to prepare and finalized the five-year plan 2020/2025 is still in progress. The programme could not complete this process earlier than expected due to factors beyond our control. The establishment of International Relations and Protocol did not materialize due to lack of positions in the approved establishment to trade in as a compensatory to create new positions. The induction of the members of the 7th parliament took place, but was interrupted by the sudden outbreak of COVID -19 and the declarations of state of Emergency by the President. Hosting of the Children Parliament Standing Committees meetings did not take place due to the outbreak of the COVID-19 pandemic. During the same period, 20 Bills were tabled of which 17 were passed without amendments, 3 with amendments. Eighteen (18) international instruments of which seventeen (17) were adopted and one (1) was taken note off. 16 Motions were tabled of which 4 were adopted, 3 were taken note-off, 1 lapsed, 7 referred to Standing Committees, 1 withdrawn and 1 was rejected. One hundred and thirty five (135) Questions were tabled with notice of which one hundred and twenty seven (127) were replied to while eight (8) questions lapsed. Thirty four (34) questions were asked without Notice (verbal) and two (2) questions were ruled out of order.

Future plans 2021/2022

The Speaker and the Deputy Speaker will continue to honour and attend their international commitments. This conclude Plenary Assemblies and meetings of Inter Parliamentary Union (IPU), Commonwealth Parliamentary Association (CPA), Pan African Parliament (PAP) and SADC Parliamentary Forum SADC-PF. The Presiding Offices planning to visit 4 regions as part of the parliamentary outreach program of taking parliament to the people. Hosting the Children's Parliament Standing Committee meetings in at least 3 regions. Development and implementation of the customer service charter for the Directorate. Continue hosting of the foreign dignitaries for courtesy visits and engagements. Continues implementation and monitoring of the decisions of the Committee on Standing Rules and Orders and Internal Arrangements. Continue identification of skills gap and development of the human resources of the Directorate.



REPUBLIC OF NAMIBIA

VOTE 03 NATIONAL ASSEMBLY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To provide administrative support services; well researched information; library and computer services; educate the populace about the law-making process and provide logistical support and guidance to Committee Services.

Programme Activities

Ensure prudent utilisation of financial resources which includes budgeting; ensure the recruitment of competent staff, administering staff benefits and conditions of services; provide auxiliary services that caters for the procurement of goods and services, provide the assurance of adequate systems control through internal auditing, provide administrative logistical support and guidance to Committee Services and to advise the Presiding Officers and Members of Parliament on procedural and other relevant matters.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	67 256 000	85 462 000	82 847 000	80 052 000	79 907 000
030 Goods and Other Services	18 520 000	14 125 000	12 266 000	12 603 000	12 982 000
080 Subsidies and other Current Transfers	215 000	309 000	309 000	318 000	327 000
110 Acquisition of Capital assets			200 000	200 000	200 000
200 Development	3 300 000	7 000 000	4 587 000	550 000	
Grand Total	89 291 000	108 096 000	100 209 000	93 723 000	93 416 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% budget execution	87%	90%	95%	97%	99%

Past Performance

During 2019/2020 Financial Year, 96.27% of the budget vote was executed of which the development budget was 100% spent. Due to lack of funds, the sign language training for one Information Officer Grade 8 could not take place; the procurement of required equipment for in-house Hansard production; the revamping of Parliament Restaurant and the finalization of Parliament Clinic did not happen and they were all differed to 2020/2021 Financial Year. Six (6) Bills were summarized; four (4) Pan African Parliament Sessions and Committee activities were attended; and one (1) comment paper was drafted.

Future Plans 2021/2022

To finalize all outstanding Human Resource, Auxiliary and Procurement activities which could not be finalized due to the outbreak of COVID-19 pandemic in 2020/2021 Financial Year. Capacity strengthening for MP's and Staff on protocol, diplomacy and etiquette; public speaking and emotional intelligence; leadership and gender related policies and laws and establishment of women caucus for National Assembly. The Programme continues to do legal opinions, comment papers and bill summaries requested and endeavours to provide these within the time lines stimulated.



REPUBLIC OF NAMIBIA

VOTE 04 AUDITOR GENERAL

Vote Mandate

The Auditor-General of Namibia is mandated to audit the State Revenue Funds in terms of Article 127 of the Constitution of the Republic of Namibia. Duties and Powers of the Auditor-General are provided in the State Finance Act, Act 31 of 1991. The Auditor-General has the mandate to audit Offices, Ministries and Agencies, Regional Councils, Local Authorities, and Funds, as well as legally assigned Statutory Bodies and report thereon to the National Assembly.

Harambee Prosperity Plan

The OAG contributes towards the Effective Governance Pillar with Accountability and Transparency as the two goals as well as Improved Performance and Service Delivery

National Development Plan 5

Strengthen public sector auditing

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Public Expenditure Oversight	70 580 607	71 133 000	69 365 000	66 929 000	66 826 000
02 Independence and Legal Framework	2 343 946	2 077 000	2 073 000	2 075 000	2 078 000
99 Policy Co-ordination and Support Services	35 825 513	35 057 000	36 829 000	37 399 000	38 238 000
Grand Total	108 750 066	108 267 000	108 267 000	106 403 000	107 142 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Public Expenditure Oversight					
No. of Audit reports finalized	84	80	93		
No. of Audit reports signed off by Auditor-General	84	80	93	71	71
% compliance with international standards ensured	60%	75%	80%	80%	85%
No. of Quality reviews carried out	9	24	24	26	32
02 Independence and Legal Framework					
% of Audit Bill finalized	85%	95%	100%	100%	0%
% of Audit Bill implemented				5%	10%
99 Policy Co-ordination and Support Services					
% of Budget executed	99%	98%	98%	98%	98%
% of Strategic Plan implemented		80%	100%	98%	



REPUBLIC OF NAMIBIA

VOTE 04 AUDITOR GENERAL

Programme 01 Public Expenditure Oversight

Programme Objectives

To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and receipts of Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies
 To provide independent reports to the National Assembly on the economy and on the efficiency and effectiveness with which Public resources are used by Central Government
 To develop Institutional capacity and Professionalization and to ensure compliance to audit methodologies and standards

Programme Activities

Public Expenditure and Revenue Auditing
 Following components:
 Financial audits: Government audits; Financial audits: Accrual based audits; Forensic audits; Environmental audits; Value for money audits; Compliance audits; Information system audits; Audit of key performance indicators; Research and development; Quality assurance and training and development
 Institutional and Professional Development
 Implementation of Professionalization strategy, Implementation and Monitoring of the Institutional Capacity Building Framework and the implementation of audit methodologies and standards

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Public Expenditure Oversight					
010 Personnel Expenditure	60 708 535	62 145 000	64 237 000	63 471 000	63 813 000
030 Goods and Other Services	9 872 072	8 988 000	5 128 000	3 458 000	3 013 000
Grand Total	70 580 607	71 133 000	69 365 000	66 929 000	66 826 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of Audit reports finalized	84	80	93		
No. of Audit reports signed off by Auditor-General	84	80	93	71	71
% compliance with international standards ensured	60%	75%	80%	80%	85%
No. of Quality reviews carried out	9	24	24	26	32

The Office planned to have a 70% compliance rate with International standards but only managed to reach 60%.
 The Quality Assurance Division managed to review three individual audit files from each Directorate. They also managed to invite AFROSAI-E to conduct a quality assurance peer review in ensuring that the Office is conducting its audits in accordance with international standards and office set policies and procedures.



REPUBLIC OF NAMIBIA

VOTE 04 AUDITOR GENERAL

Programme 02 Independence and Legal Framework

Programme Objectives

Obtaining and maintaining financial and administrative autonomy and appropriate human, material and financial resources is a priority for the OAG in order to build public trust and confidence therefore the main objectives are: To strengthening public sector auditing through autonomous legal framework, To enhance financial and operational independence

Programme Activities

Strengthening Public Sector Auditing:
 Finalization of the Audit Bill
 Drafting of roadmap for the implementation of Audit Bill
 Development and implementation of Financial Strategy
 Development and implementation of operational independence strategy

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Independence and Legal Framework					
010 Personnel Expenditure	1 792 657	1 814 000	1 808 000	1 810 000	1 812 500
030 Goods and Other Services	551 289	263 000	265 000	265 000	265 500
Grand Total	2 343 946	2 077 000	2 073 000	2 075 000	2 078 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Audit Bill finalized	85%	95%	100%	100%	0%
% of Audit Bill implemented				5%	10%

The Office planned to finalize 100% of its Audit Bill but only managed to finalize 85%.



REPUBLIC OF NAMIBIA

VOTE 04 AUDITOR GENERAL

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To enhance the utilization of resources effectively, efficiently and in an economical manner
 To manage organisational risk effectively
 To effectively manage information technology.
 To Strengthen stakeholder communication and engagements;
 To strengthen human resources, enhance leadership and organisational development;

Programme Activities

Coordination and Support Services
 Information Systems and Technology Management
 Business Process Re-engineering
 Enterprise Risk Management
 Financial Management
 Human Resource Management
 Communication and Stakeholder Management
 Implementation of stakeholder communication strategy
 Conducting stakeholder surveys

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	25 254 733	25 061 000	26 094 000	26 513 000	27 189 000
030 Goods and Other Services	9 609 061	9 776 000	10 531 000	10 678 000	10 839 000
080 Subsidies and other Current Transfers	171 889	220 000	204 000	208 000	210 000
110 Acquisition of Capital assets	789 830				
Grand Total	35 825 513	35 057 000	36 829 000	37 399 000	38 238 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Budget executed	99%	98%	98%	98%	98%
% of Strategic Plan implemented		80%	100%	98%	

99,24% of the budget was executed .



REPUBLIC OF NAMIBIA

VOTE 05 HOME AFFAIRS AND IMMIGRATION

Vote Mandate

The core mandate of the Ministry of Home Affairs and Immigration is the management of the National Population Register , facilitation of lawful migration, provision of international protection and support to asylum seekers and refugees. The Ministry ensures that the government has the demographic statistics it needs for planning purposes.

Harambee Prosperity Plan

Effective Governance and service delivery, the Ministry gears its operations on the promotion of accountability and transparency, improved performance and service delivery , economic advancement, international relations and cooperation, execution , monitoring and reporting for the benefit of the Namibian people and foreign nationals.

National Development Plan 5

Social transformation, provision of social protection, legal identity for all, good governance , peace, security and rule of law, public service performance, service delivery and statistical Development.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Establishment and Regulation of Population Register	237 214 475	131 737 000			
02 Alien Control and Citizenship	95 987 244	27 283 000			
03 Immigration Control	145 473 794	172 784 000			
04 International Refugee Management	13 865 278	9 699 000			
99 Policy Co-ordination and Support Services	169 122 554	165 599 000			
Grand Total	661 663 344	507 102 000			

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revsed	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Establishment and Regulation of Population Register					
% of population issued with national documents	65%	70%			
02 Alien Control and Citizenship					
No. of visa, permit, passport and citizenship issued	90432	131306			
03 Immigration Control					
No. of ports of entry and exit regulated	36				
04 International Refugee Management					
% of asylum seekers granted refugee status	75%	85%			
99 Policy Co-ordination and Support Services					
Policy coordination and support services	95%	95%			



REPUBLIC OF NAMIBIA

VOTE 05 HOME AFFAIRS AND IMMIGRATION

Programme 01 Establishment and Regulation of Population Register

Programme Objectives

To manage the National Population Register.

Programme Activities

Registration and issuance of National documents , digitalization of all records and processes and development of relevant policy/ guidelines.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Establishment and Regulation of Population Register					
010 Personnel Expenditure	61 103 672	57 948 000			
030 Goods and Other Services	7 031 620	7 269 000			
200 Development	169 079 183	66 520 000			
Grand Total	237 214 475	131 737 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of population issued with national documents	65%	70%			

Improved on the ID turnaround. Forward plans: Continue with the mobile registration, initiate the BPR project for marriages, Continue to implement e-birth notification and e- death notifications.



REPUBLIC OF NAMIBIA

VOTE 05 HOME AFFAIRS AND IMMIGRATION

Programme 02 Alien Control and Citizenship

Programme Objectives

To facilitate lawful migration

Programme Activities

Number of persons regulated at ports of entry and exit

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Alien Control and Citizenship					
010 Personnel Expenditure	22 545 336	22 930 000			
030 Goods and Other Services	73 441 908	4 253 000			
080 Subsidies and other Current Transfers		100 000			
Grand Total	95 987 244	27 283 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of visa, permit, passport and citizenship issued	90432	131306			

Past performance:

Biometric Passports issued since April 2019. Future plans: Launching and implementation of E-Visa stickers at Head Office and Foreign Missions. Online application for Visas and Permits. Issuance of Electronic Emergency Travel Document.



VOTE 05 HOME AFFAIRS AND IMMIGRATION

Programme 03 Immigration Control and Citizenship

Programme Objectives

To establish, regulate ports of entries and exits and enforce lawful migration.

Programme Activities

Joint clean-up operations, surveillance of illegal immigrants, clearance of passenger on departure and arrival and managing the stop list (blacklist).

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Immigration Control and Citizenship					
010 Personnel Expenditure	130 555 524	129 083 000			
030 Goods and Other Services	14 372 858	20 051 000			
080 Subsidies and other Current Transfers	76 953	150 000			
110 Acquisition of Capital assets	291 354				
200 Development	177 106	23 500 000			
Grand Total	145 473 794	172 784 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of ports of entry and exit regulated	36				
684 341 people facilitated to enter Namibia. Four (4) Joint operations were conducted resulting in 222 illegal immigrants being removed from Namibia.					



VOTE 05 HOME AFFAIRS AND IMMIGRATION

Programme 04 International Refugee Management

Programme Objectives

Provide International protection and support to asylum seekers and refugees.

Programme Activities

Joint clean-up operations, surveillance of illegal immigrants, clearance of passenger on departure and arrival and managing the stop list (blacklist).

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 International Refugee Management					
010 Personnel Expenditure	8 346 081	7 644 000			
030 Goods and Other Services	5 519 197	2 055 000			
Grand Total	13 865 278	9 699 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of asylum seekers granted refugee status	75%	85%	95	100%	100%

Past performance: Electronic Travel Documents with enhanced security features acquired. 52 former Angolan refugees issued with permanent Residence permits. 858 former Namibian refugees were voluntarily repatriated from Botswana in safety and dignity and intergrated with their families.

Future plans : Promotion of voluntary repatriation for Burundian, Congolese, Kenyan, Rwandan and Zimbabwean refugees in Namibia. Automate refuee records.



REPUBLIC OF NAMIBIA

VOTE 05 HOME AFFAIRS AND IMMIGRATION

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Enabling environment and culture of high performance and to provide policies and administrative support services.

Programme Activities

Policy and supervision, Coordination Support Services, Human Resource Management and Development, Financial Management and Information and communication Technology Support.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Programme 99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	48 271 476	57 950 000			
030 Goods and Other Services	120 850 078	107 249 000			
110 Acquisition of Capital assets	1 000	400 000			
Grand Total	169 122 554	165 599 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Policy coordination and support services	95%	95%			

Policy and supervision maintained, Stock taking conducted, revenue inspection conducted, HCMS Implemented, systems installed and maintained both locally and at foreign missions. FUTURE PLANS ARE: To maintain policy and supervision , compliance to the Affirmative Action Report , to ensure Stock Taking and Revenue Inspections, ensure Installation and Maintenance of Systems both Locally and at Foreign Missions.



REPUBLIC OF NAMIBIA

VOTE 06 SAFETY AND SECURITY

Vote Mandate

The mandate of Vote 06 is to maintain internal security, rehabilitate and reintegrate offenders as stipulated in Articles 118 and 121 of the Constitution of the Republic of Namibia.

Harambee Prosperity Plan

The Ministry worked towards the promotion of Accountability and transparency and Improved Performance & Service Delivery, to ensure a citizens satisfaction rate of 70% by the end of the Harambee period and to ensure that at least 80% of all performance agreement targets are met during the Harambee period.

National Development Plan 5

To promote good governance by ensuring peace, security and rule of law.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Combating of Crime	3 772 469 580	3 710 615 000			
02 VIP Protection Services	435 112 101	374 087 000			
03 Training and Development	82 850 129	158 473 000			
04 Forensic Science Services	22 059 882	34 233 000			
05 Information and Communication Technology (ICT) Management	87 510 706	89 820 000			
06 Safe Custody	775 971 555	792 830 000			
07 Rehabilitation and Re-intergration	6 843 814	12 151 000			
99 Policy Co-ordination and Support Services	289 981 448	269 550 000			
Grand Total	5 472 799 215	5 441 759 000			

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Actual	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Combating of Crime					
% of crime reduction rate	4%	4%			
% of case clearance rate.	35%	37%			
No. of facilities constructed	5	22			
02 VIP Protection Services					
% of VVIP's and VIP's Security protection maintained.	100%	100%			
03 Training and Development					
No. of members trained on core function courses	880	6950			
04 Forensic Science Services					
% of cases completed per global median turnaround guidelines	76%	85%			
% of compliance with ISO 17025	90%	90%			



REPUBLIC OF NAMIBIA

VOTE 06 SAFETY AND SECURITY

Ministerial KPI Actual/ Targets	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Outcome	Revised	Estimate	Estimate	Estimate
05 Information and Communication Technology (ICT) Management					
No. of ICT sites maintained	181	187			
06 Safe Custody					
% of the overall security situation in Correctional Facilities nationwide	57%	77%			
07 Rehabilitation and Re-intergration					
% of rehabilitaion programme completion rate	48%	88%			
% of offenders breaching conditions of release	2%	4%			
99 Policy Co-ordination and Support Services					
% progress made in the execution of Annual Plans.	95%	95%			



REPUBLIC OF NAMIBIA

VOTE 06 SAFETY AND SECURITY

Programme 01 Combating of Crime

Programme Objectives

To prevent crime in order to promote and sustain an environment conducive for economic development, maintain law and order, safety and security in Namibia.

Programme Activities

Maintain internal security, law and order, Border Control and Police Attaché Services

Medium Term Planned Expenditure

Programme and Allocations	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
01 Combating of Crime					
010 Personnel Expenditure	3 108 670 763	3 080 303 000			
030 Goods and Other Services	319 630 652	355 353 000			
080 Subsidies and other Current Transfers	80 000				
110 Acquisition of Capital assets		6 959 000			
200 Development	344 088 165	268 000 000			
Grand Total	3 772 469 580	3 710 615 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
% of crime reduction rate	4%	4%			
% of case clearance rate.	35%	37%			
No. of facilities constructed	5	22			

Target for crime reduction rate achieved through a series of Operation Kalahari Desert, Phase I to VII which were conducted jointly with other Security Cluster partners. Target for case clearance rate was not achieved due to limited resources. The Ministry is in the process of training new investigators as well as sourcing members from other specialised unit. Target for facilities constructed was not achieved due to poor performance by some consultants and contractors and delay of appointment of sub-contractors by Ministry of Works. With the implementation of the Public Procurement Act, the appointment of Contractors and Sub-Contractors will be done by the Ministry.



VOTE 06 SAFETY AND SECURITY

Programme 02 VIP Protection Services

Programme Objectives

To protect Very Important Persons (VIPs)

Programme Activities

VIP Protection

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 VIP Protection Services					
010 Personnel Expenditure	393 103 106	372 987 000			
030 Goods and Other Services	37 251 300	1 100 000			
110 Acquisition of Capital assets	4 757 696				
Grand Total	435 112 101	374 087 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of VVIP's and VIP's Security protection maintained.	100%	100%			

To maintain the engagement with internal security sector to assist in VVIP and VIP Protection



VOTE 06 SAFETY AND SECURITY

Programme 03 Training and Development

Programme Objectives

To maintain a competent workforce

Programme Activities

Capacity building

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Training and Development					
010 Personnel Expenditure	81 859 240	157 823 000			
030 Goods and Other Services	990 889	650 000			
Grand Total	82 850 129	158 473 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of members trained on core function courses	880	6950			
The target was achieved. The Ministry will continue to maintain training for improved organisational performance.					



REPUBLIC OF NAMIBIA

VOTE 06 SAFETY AND SECURITY

Programme 04 Forensic Science Services

Programme Objectives

To provide forensic scientific evidence to courts.

Programme Activities

Provision of Forensic Evidence

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Forensic Science Services					
010 Personnel Expenditure	15 571 441	25 133 000			
030 Goods and Other Services	6 488 441	9 100 000			
Grand Total	22 059 882	34 233 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of cases completed per global median turnaround guidelines	76%	85%			
% of compliance with ISO 17025	90%	90%			
The Target was achieved and the Ministry will ensure the cases are completed within the prescribed turnaround time. The target to comply with ISO 17025 was achieved.					



REPUBLIC OF NAMIBIA

VOTE 06 SAFETY AND SECURITY

Programme 05 Information and Communication Technology (ICT) Management

Programme Objectives

To provide sufficient, effective and reliable information and communication technology services

Programme Activities

Provision of ICT Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 Information and Communication Technology (ICT) Management					
010 Personnel Expenditure	36 365 750	37 150 000			
030 Goods and Other Services	51 144 955	52 670 000			
Grand Total	87 510 706	89 820 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of ICT sites maintained	181	187			

The Ministry has managed to maintain all 181 sites and secure communication network. System usage at minimum because there is no enough equipment. More funds required to acquire more ICT equipment, increase and expand Nampol MPLS network to all the Class B police station. Majority of the stations are not ICT ready. The system is currently implemented at 27 police station across 9 regions. The plan is to expand the system to 23 more stations to cover all the 14 regions bringing the service close to the people in the period of 3 years. Procurement of computers, fingerprint scanner and printers is necessary to cover all region. The project needs funds to kick off as its implementation will combat or reduce the ever increasing crimes.



REPUBLIC OF NAMIBIA

VOTE 06 SAFETY AND SECURITY

Programme 06 Safe Custody

Programme Objectives

To provide safe and humane custody

Programme Activities

Provision of primary Health Care Services to offenders and Improve security.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
06 Safe Custody					
010 Personnel Expenditure	592 044 596	637 538 000			
030 Goods and Other Services	112 740 507	88 192 000			
110 Acquisition of Capital assets	5 705 404	100 000			
200 Development	65 481 049	67 000 000			
Grand Total	775 971 555	792 830 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of the overall security situation in Correctional Facilities nationwide	57%	77%			

The target was not achieved due to inadequate resources. The Ministry will recruit additional officers and retrain officers.



REPUBLIC OF NAMIBIA

VOTE 06 SAFETY AND SECURITY

Programme 06 Rehabilitation and Re-intergration

Programme Objectives

To re-integrate offenders into society as law abiding citizens.

Programme Activities

Rehabilitation of inmates, Supervise offenders on conditional release, Develop and implement rehabilitation programmes, Expand the roll out of Community Service, Rollout the comprehensive offender risk management correctional strategy. Orders.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
06 Rehabilitation and Re-intergration					
010 Personnel Expenditure	6 767 937	12 049 000			
030 Goods and Other Services	75 877	102 000			
Grand Total	6 843 814	12 151 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of rehabilitaion programme completion rate	48%	88%			
% of offenders breaching conditions of release	2%	4%			

The target was not achieved due to inadequate resources. The Ministry has appointed more Programme and Case Management Officers that are expected to boost the completion rate.



VOTE 06 SAFETY AND SECURITY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To ensure an enabling environment and high performance culture, To ensure good governance and effective service delivery.

Programme Activities

Provision of overall leadership, coordination and supervision, Ensure sound financial, administration and management, Render Advisory Services Enhance public image and partnership with stakeholders.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	277 520 671	265 855 000			
030 Goods and Other Services	11 539 626	2 447 000			
080 Subsidies and other Current Transfers	806 111	1 248 000			
110 Acquisition of Capital assets	115 039				
Grand Total	289 981 448	269 550 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of Annual Plans.	95%	95%			



REPUBLIC OF NAMIBIA

VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

Vote Mandate

The Ministry of International Relations and Cooperation is tasked with managing Namibia's policy on International Relations and Cooperation as stipulated in Article 96 of the Namibian Constitution, with an overarching objective of protecting Namibia's national interests abroad.

Harambee Prosperity Plan

International Relations & Cooperation
Economic Advancement
Effective Governance

National Development Plan 5

Economic Progression: Strengthen and enhance Namibia's international relations and cooperation to achieve sustainable development
Promote and protect Namibia's national interest regionally and internationally through mutually beneficial bilateral and multilateral relations
Good Governance: Ensure enabling environment for a high performance culture and effective service delivery

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Biletaral Relations and cooperations	20 138 410	17 545 000	23 129 000	23 823 000	24 537 000
02 Multilateral Relations and Cooperations	92 635 397	119 187 000	118 080 000	126 366 000	126 648 000
03 Protocol and Consular	14 996 191	15 093 000	13 985 000	14 405 000	14 837 000
04 Namibia's Diplomatic Mission	733 672 682	759 161 000	589 740 000	594 582 000	614 613 000
99 Policy Co-ordination and Support Services	76 471 309	60 695 000	82 764 000	98 039 000	101 359 000
Grand Total	937 913 989	971 681 000	827 698 000	857 215 000	881 994 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Biletaral Relations and cooperations					
% implementation of signed bilateral agreements	80%	85%	90%	95%	100%
Increase in number of Namibia's Diplomatic resident representation by 2021			1	1	1
02 Multilateral Relations and Cooperations					
To improve existing infrastructure at least 45% by 2019/2020	50%	70%	80%	90%	100%
No. of multilateral agreements and decisions implemented		1	1	1	1
03 Protocol and Consular					
% of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations	100%	100%	100%	100%	100%
% Compliance with host Country Agreements	100%	100%	100%	100%	100%
04 Namibia's Diplomatic Mission					
No. of new markets successfully facilitated	3	3	2	6	6
% of investment projects emanating from Missions	10%	20%	35%	50%	60%
99 Policy Co-ordination and Support Services					
% of Budget execution	55%	75%	85%	95%	100%



REPUBLIC OF NAMIBIA

VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

Programme 01 Bilateral Relations and Cooperations

Programme Objectives

Promote and protect Namibia's national interests, regionally and internationally.

Programme Activities

Deepening and expanding political, economic, scientific and cultural relations
Exploring new areas of economic cooperation as well as enhance mutually beneficial bilateral relations

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Biletaral Relations and cooperations					
010 Personnel Expenditure	16 390 409	14 115 000	20 279 000	20 887 000	21 514 000
030 Goods and Other Services	3 748 001	3 430 000	2 850 000	2 936 000	3 023 000
Grand Total	20 138 410	17 545 000	23 129 000	23 823 000	24 537 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Estimate 2020/21	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% implementation of signed bilateral agreements	80%	85%	90%	95%	100%
Increase in number of Namibia's Diplomatic resident representation by 2021			1	1	1
Enhance and Maintain sound bilateral relations, Enhance socio-economic cooperation, Strengthen and increase trade and investment, Ensure greater access to the International markets					



REPUBLIC OF NAMIBIA

VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

Programme 02 Multilateral Relations and Cooperations

Programme Objectives

Promote Namibia's political and strategic interests.

Programme Activities

Analyse, review and implement multilateral policies with regard to regional and international organizations.
 Fill Namibian quotas at regional and international organizations.
 Participate in conflict resolution and maintenance of international peace and security.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Multilateral Relations and Cooperations					
010 Personnel Expenditure	8 323 315	8 616 000	8 390 000	8 641 000	8 900 000
030 Goods and Other Services	5 434 406	1 681 000	800 000	825 000	848 000
080 Subsidies and other Current Transfers	78 877 676	108 890 000	108 890 000	116 900 000	116 900 000
Grand Total	92 635 397	119 187 000	118 080 000	126 366 000	126 648 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% increase in Namibia representation in multilateral Executive Governing Board	50%	70%	80%	90%	100%
No. of multilateral agreements and decisions implemented		1	1	1	1

The DMRC facilitated Namibia's compliance with its statutory obligations as a member of the Regional and International Organizations, and actively participated at the general debates of the 74th session of the UN General Assembly.

Within the context of the SADC and AU, Namibia implemented the 38th SADC Summit theme, and operationalizing the SADC Council and Summit decisions.

Namibia submitted the country progress report on the implementation of Agenda 2063, contributed to the lifting of Sanctions on Zimbabwe, complied to SADC Decision. Namibia has identified the following agreements to be monitored and implemented; Agenda 2063, African Union Convention on Silencing the Guns by 2020, Protocol to the African Charter on Human and Peoples' Rights on the Rights of Women in Africa.



REPUBLIC OF NAMIBIA

VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

Programme 03 Protocol and Consular

Programme Objectives

Enhance delivery of protocol, consular services, privileges and immunities

Programme Activities

Provision of Protocol courtesies to Dignitaries at National and International events. Provision of Visa and Consular Services
 Accord privileges and grant immunities in accordance with applicable legislation
 Administer Accreditation of Namibia and Foreign Heads of Mission/Regional and International Organizations

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Protocol and Consular					
010 Personnel Expenditure	12 332 894	13 712 000	12 385 000	12 757 000	13 139 000
030 Goods and Other Services	2 663 298	1 381 000	1 600 000	1 648 000	1 698 000
Grand Total	14 996 191	15 093 000	13 985 000	14 405 000	14 837 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations	100%	100%	100%	100%	100%
% Compliance with host Country Agreements	100%	100%	100%	100%	100%

Compliance with the Vienna Convention on Diplomatic and Consular Relations, Vienna Convention on Diplomatic Relations, 1961 and the Vienna Convention on Consular Relations 1963. Coordinated consular activities between the Government of the Republic of Namibia and other Foreign Governments as well as International Organizations.



REPUBLIC OF NAMIBIA

VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

Programme 04 Namibia's Diplomatic Mission

Programme Objectives

Promote economic cooperation; Economic Diplomacy
International trade and investment

Programme Activities

Diplomatic Representation
Promote economic diplomacy and host trade and investment, tourism and cultural activities
Provide consular services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Namibia's Diplomatic Mission					
010 Personnel Expenditure	507 623 653	82 831 000	83 737 000	86 249 000	88 837 000
030 Goods and Other Services	104 785 423	564 692 000	439 589 000	412 824 000	410 240 000
080 Subsidies and other Current Transfers	12 453 658	10 638 000	10 958 000	11 286 000	11 625 000
200 Development	108 809 948	101 000 000	55 456 000	84 223 000	103 911 000
Grand Total	733 672 682	759 161 000	589 740 000	594 582 000	614 613 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of new markets successfully facilitated	3	3	2	6	6
% of investment projects emanating from Missions	10%	20%	35%	50%	60%

Organized and participate in trade and investment forums, create awareness on investment opportunities, expanded export markets for Namibian products. Effectively maintained and promoted bilateral and multilateral relations and cooperation, and increased trade and investment; Promoted Namibian products to obtain favorable market access abroad; Ensured effective implementation of agreements signed between Namibia and host countries; Sought educational opportunities for young Namibians particularly towards meeting the goals of Vision 2030 and in line with the AU Agenda 2063; Supported the welfare of Namibian citizens abroad; Provided consular services to Namibians and to students, tourists and business people including potential investors.



REPUBLIC OF NAMIBIA

VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Ensure effective regulatory frameworks and compliance
Promote Namibia's image and prestige

Programme Activities

Manage, plan and control the financial activities of the Ministry, advise and provide management with reliable financial information, and devise effective measures for internal controls in various accounting areas. Acquire, manage and maintain computer hardware and software, and manage and maintain the network infrastructure and ICT related services. Interpret the rules and regulations of the public service of Namibia, enhance internal and external communication between employees and stakeholders, recruit and train of staff, undertake capacity building, handle disciplinary matters and take care of employee wellness and employee benefits. Implementing Communication and Public diplomacy strategies by taking foreign policy matters to general public. Ensure effective media and Public Relations, Building relationships and facilitating networks. Increased and promote the Ministry's Image and Profile. Optimize the Library Resource center. Identification of risk areas and designing mechanisms aimed at reducing or elimination of the identified risks. Internal audit will be conducted and recommendations follow up.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	36 387 976	35 386 000	36 534 000	37 631 000	38 760 000
030 Goods and Other Services	32 138 702	16 983 000	19 730 000	20 321 000	22 510 000
200 Development	7 944 632	8 326 000	26 500 000	40 087 000	40 089 000
Grand Total	76 471 309	60 695 000	82 764 000	98 039 000	101 359 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2019/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Budget execution	55%	75%	85%	95%	100%
Compliance with Statutory Financial requirements					



REPUBLIC OF NAMIBIA

VOTE 08 DEFENCE

Vote Mandate

The Ministry of Defence is mandated to coordinate and administer the operations of the Namibian Defence Force (NDF) as provided for in the Constitution of Namibia (1990, Chapter 15, Article 118 as amended). Defend the territory and national interests of Namibia as per the Defence Act, Act 1 of 2002. The Ministry of Defence is required to maintain a small but well trained, well equipped and highly mobile Defence Force.

Harambee Prosperity Plan

Defend the territory and national interests of Namibia as per the Defence Act, Act 1 of 2002. It is outlined in the Harambee Prosperity Plan under Pillar five, International Relations, that Namibia has a well-trained and highly professional army, which has a proven track record and has made contributions to international peacekeeping operations, relative to our means. Namibia will continue to contribute to peacekeeping operations of the UN and AU to make the world more peaceful and secure.

National Development Plan 5

Maintenance of peace, security and rule of law is link to goal four , Good Governance, in the NDP 5.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Training and Capacity Building	297 510 005	305 189 000	262 884 000	349 619 000	352 819 000
02 Land Operation	3 198 325 613	3 107 264 000	2 491 955 000	2 509 815 000	2 532 412 000
03 Airspace Protection	337 224 524	324 543 000	288 286 000	272 857 000	274 274 000
04 Military Health Support	104 098 042	98 985 000	81 838 000	90 187 000	90 668 000
05 Offshore Defence	376 001 305	361 840 000	337 218 000	347 334 000	357 754 000
06 International Deployment	38 818 267	36 132 000	36 132 000	37 216 000	38 332 000
99 Policy Co-ordination and Support Services	1 601 323 332	1 990 150 000	1 930 282 000	1 810 402 000	1 808 159 000
Grand Total	5 953 301 090	6 224 103 000	5 428 595 000	5 417 430 000	5 454 418 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Training and Capacity Building					
3600 Recruits over the MTEF period			600	1500	1500
02 Land Operation					
To improve existing infrastructure at least 45% by 2023/2024	5%	20%	20%	21%	22%
Replace obsolete and outdated equipment with at least 17% latest technology by 2023/2024			8%	8%	7%
Carry out research on modern equipment and acquire 19%of Defence equipment 2023/2024			8%	8%	7%
99 Policy Co-ordination and Support Services					
Specialization of at least 58% of MOD personnel by 2023/2024	50%	20%			



VOTE 08 DEFENCE

Programme 01 Training and Capacity Building

Programme Objectives

To capacitate all service men and women in uniform and civilian employees with professional skills and knowledge to improve performance. The aim is to produce doctors, engineers, accountants, pilots technicians for self sustainability and to Recruit new group and maintain the on going training of soldiers ,to be ready for combat and peacekeeping operations and prepare for emergencies and disasters all the times.

Programme Activities

Civilian and military training for Officers, Cadets and Recruits.To feed, dress, equip and supply technical and other services to the members. Day to day maintenance of bases.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Training and Capacity Building					
010 Personnel Expenditure	297 012 073	304 589 000	262 284 000	349 001 000	352 182 000
030 Goods and Other Services	497 932	600 000	600 000	618 000	637 000
Grand Total	297 510 005	305 189 000	262 884 000	349 619 000	352 819 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
3600 Recruits over the MTEF period			600	1500	1500
<p>Past Performance: More than 1800 recruits were trained.</p> <p>Future Plans: Ongoing training for soldiers to be ready for combat and peacekeeping operations and also be prepared for emergencies and disasters at all times.</p>					



REPUBLIC OF NAMIBIA

VOTE 08 DEFENCE

Programme 02 Land Operation

Programme Objectives

Guaranteeing sovereign and territorial integrity. Provide assistance to other Ministries and the civil community as required. It also provides assistance to other Ministries and the civil community as required.

Programme Activities

Protection of territorial integrity and national key points. Protection of the Capital City and provision of ceremonial duties. Combating of environmental threats

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Land Operation					
010 Personnel Expenditure	2 819 876 786	2 782 664 000	2 186 455 000	2 127 097 000	2 147 552 000
030 Goods and Other Services	1 766 906	4 600 000	4 600 000	4 718 000	4 860 000
200 Development	376 681 921	320 000 000	300 900 000	378 000 000	380 000 000
Grand Total	3 198 325 613	3 107 264 000	2 491 955 000	2 509 815 000	2 532 412 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
To improve existing infrastructure at least 45% by 2023/2024	5%	20%	20%	21%	22%
Replace obsolete and outdated equipment with at least 17% latest technology by 2023/2024			8%	8%	7%
Carry out research on modern equipment and acquire 19% of Defence equipment 2023/2024			8%	8%	7%

Past performance:

Guaranteed welfare of personnel.

Future Plans:

Acquiring of modern medical equipment. Provision of counselling and medical testing. Participation in national immunization campaigns. Train qualified Military Health workers. HIV/AIDS awareness campaigns, antiretroviral support and home based care for soldiers



REPUBLIC OF NAMIBIA

VOTE 08 DEFENCE

Programme 03 Airspace Protection

Programme Objectives

Safeguarding the Namibian airspace. Enhance air capacity of the NDF. Assist other government departments and civil authorities with air support operations.

Programme Activities

Protection of the Namibian Airspace. Ensure airspace security and protect national key points. Day to day maintenance of Aircraft and Military Airports.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Airspace Protection					
010 Personnel Expenditure	336 265 435	323 443 000	287 186 000	271 724 000	273 107 000
030 Goods and Other Services	959 089	1 100 000	1 100 000	1 133 000	1 167 000
Grand Total	337 224 524	324 543 000	288 286 000	272 857 000	274 274 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024



REPUBLIC OF NAMIBIA

VOTE 08 DEFENCE

Programme 04 Military Health Support

Programme Objectives

Ensure comprehensive, efficient and quality medical services to military personnel. Administering the Military Health component of the Ministry of Defence.

Programme Activities

Provision of health services. Provision of counselling and medical testing. HIV/AIDS awareness campaigns. Rehabilitation of soldiers. Procurement of medical equipment.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Military Health Support					
010 Personnel Expenditure	103 695 323	98 485 000	81 338 000	89 677 000	90 143 000
030 Goods and Other Services	402 719	500 000	500 000	510 000	525 000
Grand Total	104 098 042	98 985 000	81 838 000	90 187 000	90 668 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024



REPUBLIC OF NAMIBIA

VOTE 08 DEFENCE

Programme 05 Offshore Defence

Programme Objectives

Defend Namibia's maritime domain and coastline. Provide training and operates routinely as part of an offshore protection force to develop capacity.

Programme Activities

Protection of Namibia's Maritime and coastline. Design force strength and table of equipment. Provide training.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 Offshore Defence					
010 Personnel Expenditure	374 932 284	360 740 000	336 118 000	346 201 000	356 587 000
030 Goods and Other Services	1 069 021	1 100 000	1 100 000	1 133 000	1 167 000
Grand Total	376 001 305	361 840 000	337 218 000	347 334 000	357 754 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024



REPUBLIC OF NAMIBIA

VOTE 08 DEFENCE

Programme 06 International Deployment

Programme Objectives

Maintain Defence representations in countries where Namibia has defence co-operation and interests. Promote good regional and international defence relations.

Programme Activities

Promote regional and international defence relations. Deployment of Defence Advisors/Military Advisors. Deployment of Contingent Military Observers and Staff. Peace Support Operations.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
06 International Deployment					
010 Personnel Expenditure	35 833 770	36 132 000	36 132 000	37 216 000	38 332 000
030 Goods and Other Services	2 984 497				
Grand Total	38 818 267	36 132 000	36 132 000	37 216 000	38 332 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024



REPUBLIC OF NAMIBIA

VOTE 08 DEFENCE

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To advise Cabinet on all matters of Defence interest and ensure that government decisions on defence matters are promulgated and acted upon. Ensure efficient administration , discipline, command and control of the Namibian Defence Force.

Programme Activities

Advise Cabinet on Defence matters. Ensure implementation of Government decisions. Monitor,Control and report Budget expenditure. Procure goods and services. Enforce Public Financial Management.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	416 040 886	404 467 000	332 082 000	334 880 000	337 810 000
030 Goods and Other Services	599 716 614	851 240 000	864 597 000	866 314 000	895 356 000
080 Subsidies and other Current Transfers	2 000 000	100 000 000	100 000 000	103 000 000	103 000 000
110 Acquisition of Capital assets	583 565 832	634 443 000	633 603 000	506 208 000	471 993 000
Grand Total	1 601 323 332	1 990 150 000	1 930 282 000	1 810 402 000	1 808 159 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Specialization of at least 58% of MOD personnel by 2023/2024	50%	20%			

Past Performance:

Efficient and effective Budget Execution. Political control over the Military. Improved Budget execution rate. Training was provided to members with minimum resources. Cabinet decisions were enforced.

Future Plans:

Continue with Efficient and effective Budget Execution. Improve the budget execution rate continually. Provide training to members with minimum resources. Enforce all Cabinet decisions.



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE

Vote Mandate
The Constitution of Namibia and the financial laws bestow upon the Ministry of Finance to carry out the following mandate: to be responsible for managing the State Revenue Fund, oversee Government assets and liabilities and oversight over public financial institutions and the financial sector. The Ministry's vision is "to be a dynamic and reputable institution excelling in fiscal and financial management." and its mission is "to develop and administer fiscal policy that ensures macroeconomic stability, sustainable and equitable socioeconomic development".

Harambee Prosperity Plan
The Ministry has various targets under the Harambee Prosperity Plan contributing to the following pillars such as Effective Governance , Service Delivery and Economic Advancement.

National Development Plan 5
By 2022 Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialisation and infrastructure development.

Medium Term Allocations by Program in N\$					
Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Economic Policy advice	9 631 695	11 283 000	13 565 000	13 275 000	13 240 000
02 Revenue Management	543 684 868	591 619 000	538 766 000	443 673 000	338 066 000
03 Government Expenditure Management	8 362 758 753	10 406 573 000	9 054 426 000	9 783 007 000	10 323 232 000
04 Government Procurement Management	7 374 260	10 425 000	9 859 000	9 109 000	9 083 000
05 Civil Servant Managed Health Care	2 876 841 409	2 657 938 000	3 164 350 000	2 268 466 000	1 916 503 000
06 Public Private Partnership (PPP)	2 623 102	3 119 000	20 344 000	45 364 000	44 074 000
99 Policy Co-ordination and Support Services	651 231 844	742 966 000	395 673 000	373 162 000	381 032 000
Grand Total	12 454 145 931	14 423 923 000	13 196 983 000	12 936 056 000	13 025 230 000

Ministerial Key Performance Indicators (KPIs) by Program					
Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Economic Policy advice					
% completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
No. of Bills cleared, tabled in the National Assembly	3	4	2	2	
Credit ratings maintained at BBB Minus (Fitch)		BB+	BB-		
No. of new SMEs financial instruments implemented (financial sector strategy)			3	1	
Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4



REPUBLIC OF NAMIBIA

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Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
02 Revenue Management					
Achieve a net duty and tax revenue collection of 31% of the Gross Domestic Product (GDP)			31%	31%	31%
Pay out legitimate duty and taxes on international trade and domestic VAT refunds within a period of 90 working days from the date of submission of claims.			90	90	90
Ensure effective performance of ITAS and ASYCUDA systems			95%	95%	95%
Ensure effective organizational (NamRA) performance			85%	95%	95%
03 Government Expenditure Management					
Maintain debt stock as a ratio of GDP within 35% annually	44%	44%	48%	47%	47%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	6%	7%	6%	7%
Maintain the Average budget deficit within 5% of GDP over the MTEF	5%	-4%	13%	-3%	-1%
Maintain interest payment as a ratio of revenue within 10% annually		11%	15%	12%	13%
Maintain the total Expenditure levels below 40% of GDP annually.	37%	36%	43%	36%	34%
% finalization of the State Asset register			80%	90%	100%
No. of Bills formulated (Amendment Appropriation Bill, Appropriation bill)			2		
% Progress (PFM Bill)			60%	100%	
Turnaround time for Service Providers Payments (with how many days)			30	30	30
04 Government Procurement Management					
% progress towards amendment of Public Procurement Act and Regulation	70%	85%	100%		
% progress towards the finalization of the outstanding bidding documents.			80%	100%	
% progress towards the finalization of the Code of Good Practice.			80%	100%	
No. of trainings conducted on the implementation of Public Procurement Act, 2015.	13	20	24	24	24
No. of Public Entities trained to use E-Government Procurement phase 1 portal			173		



REPUBLIC OF NAMIBIA

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
No. of public procurement progress Reports tabled in the National Assembly.			100%	100%	100%
05 Civil Servant Managed Health Care					
% progress on the oversight of PSEMAS Contract	30%	60%	100%	100%	100%
% of progress towards re-registration of PSEMAS members and dependants			70%	100%	
% progress on PSEMAS reforms	15%	30%	80%	100%	
Turnaround time (in days) within which valid claims will be processed (from the date of submission to Administrator).			60	60	60
06 Public Private Partnership (PPP)					
No. of PPP project concepts approved	2	13	1	1	1
Progress towards establishment of the Project Preperation Fund		40%	100%		
No. of PPP projects reached fianancial close			2	2	2
99 Policy Co-ordination and Support Services					
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
% Progress made towards the development of Risk Cure rate system			100%		
Maintain staff turnover ≤ than 10%		10%	10%	10%	10%
Buildings and other infrastructure (including availabilty of power) are secured at ≥ 97% available		97%	97%	97%	97%
% Progress toward institutional performance	95%	95%	95%	100%	100%
Relevant and secure ICT systems available ≥ 99% uptime		90%	99%	99%	99%
% of cure rate and audit plan implemented			100%	100%	100%
No. of Procurement Reports submitted to PPU			2	2	2
No. of Strategic Engagement with staff (General Staff meeting)			2	2	2



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE

Programme 01 Economic Policy advice

Programme Objectives

To advise the Government on economic policy aimed at fostering macro-economic stability, advancing economic development and addressing socio-economic challenges.

Programme Activities

Macroeconomic Analysis and projections
 Fiscal policy formulation and financial market development
 Monitoring and coordinating international and regional matters –coordination of the regional matters
 Coordinate the Financial Education and Consumer Protection Programme

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Economic Policy advice					
010 Personnel Expenditure	7 330 506	9 199 000	8 860 000	8 670 000	8 647 000
030 Goods and Other Services	301 189	84 000	2 705 000	2 648 000	2 641 000
080 Subsidies and other Current Transfers	2 000 000	2 000 000	2 000 000	1 957 000	1 952 000
Grand Total	9 631 695	11 283 000	13 565 000	13 275 000	13 240 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
No. of Bills cleared, tabled in the National Assembly	3	4	2	2	
Credit ratings maintained at BBB Minus (Fitch)		BB+	BB-		
No. of new SMEs financial instruments implemented (financial sector strategy)			3	1	
Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4

Past Performance:

The programme prepared the Macroeconomic Framework for both Fiscal Strategy 2020/21 and Mid-year budget review for 2020/21, Budget Policy statement for 2021/22-2023/24, the Citizen's Guide to the 2020/21 Budget, a simplified version of the National budget interpreted into vernacular was delivered; four (4) quarterly Economic Reports were disseminated through virtual platforms. The programme produced the SADC Macro Economic Convergence self-assessment report for the 2020/21 FY taking into account the prevalence of CPVID-19. The programme further facilitated the finalization of FIM Bill, NAMFISA Bill and financial Adjudicate

Planned performances:

The programme will implement activities as affirmed in the annual plan 2021/22. Among others the programme will continue to coordinate Article IV Consultations, SADC MEC PEER Review and Credit ratings and prepare the necessary reports. Assess the Macro/Fiscal economic developments and continuously update the projections, and also produce the 2021/2022 Mid-Year Budget Review and Policy Statement for FY 2022/2023. To conduct research and Financial Literacy Initiative as well as Regional and International Studies. The Programme shall oversee the implementation of the Financial Sector Strategy and further prepare reports on the Global Competitiveness Index that fall under the jurisdiction of the Ministry of Finance.



VOTE 09 FINANCE

Programme 02 Revenue Management

Programme Objectives

To collect revenue in the forms of taxes, duties and fees as prescribed in relevant tax, customs and excise laws and to ensure the compliance with such laws and to facilitate trade and movements of goods and services to and from Namibia.

Programme Activities

Tax Revenue Administration, Customs Excise Management, Revenue and Trade Data Collection, Law Enforcement, Revenue Infrastructure, System and Processes

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Revenue Management						
010	Personnel Expenditure	434 764 542	465 563 000	448 924 000	355 583 000	274 979 000
030	Goods and Other Services	104 007 869	119 730 000	85 017 000	83 188 000	58 762 000
080	Subsidies and other Current Transfers	1 303 361	2 126 000	1 826 000	1 787 000	1 825 000
200	Development	3 609 096	4 200 000	2 999 000	3 115 000	2 500 000
Grand Total		543 684 868	591 619 000	538 766 000	443 673 000	338 066 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Achieve a net duty and tax revenue collection of 31% of the Gross Domestic Product (GDP)			31%	31%	31%
Pay out legitimate duty and taxes on international trade and domestic VAT refunds within a period of 90 working days from the date of submission of claims.			90	90	90
Ensure effective performance of ITAS and ASYCUDA systems			95%	95%	95%
Ensure effective organizational (NamRA) performance			85%	95%	95%



VOTE 09 FINANCE

Past Performance

The target of 98% revenue collection estimated for 2020/21 will be achieved as N\$47.8b of the estimated N\$51b was collected as at January 2021. The programme provided optimal support (resources) towards tax and duty revenue collections. Income Tax Amendment Act that eliminates the preferential tax regimes was passed by parliament in July 2020. These regimes are the manufacturing incentives as well as the tax holiday provided for in the Export Processing Zones Act. The Minister by notice in the Government Gazette announced and commenced on the 01st of January 2021. Export Levy was amended from percentage rate to charge per kilograms to avoid undervaluation; Environmental Levy was amended to include additional commodities; and increments in Fuel Levy introduced during 2019/20. Steps to operationalize NamRA were evidenced by the appointment of the NamRA Board of Directors and the Commissioner for NAMRA. The Programme also received Regional, International and Global awards, i.e.: Regional Intelligence Liaison Office East and Southern Africa - The most effective Communicator; Her Majesty Revenue and Customs on Risk and Intelligence Services; and Global Montreal Protocol Award United Nations Environment Program (14 officials received awards, on combating Ozone Depleting Substances).

Planned Performance:

The programme will oversee the drafting of amendment to the Customs & Excise Act, development of Regulations to the Customs & Excise Act; implementation of the Compliance policies (Preferred Trader, Advanced Ruling, Administrative Penal Provision) and the Clearing Agent and Warehousing Application requirements; the signing of the One Stop Border Post Bilateral Agreement with Botswana; and finalization of the Memorandum of Arrangement on Unique Consignment Reference (UCR) with SACU Member States. In order to bring about efficiency and effectiveness in Customs & Excise and Tax Administration, Namibia Revenue Agency (NamRA) is to be operationalized by 06 April 2021.



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE

Programme 03 Government Expenditure Management

Programme Objectives

The main objective of this programme is to ensure the effective and timely formulation of the national budget and the MTEF, proper control, accounting and reporting of the financial resources and management of State Assets and liabilities. Another objective is to promote Public Private Partnerships

Programme Activities

Budget formulation and execution, Provision of Accounting and Financial management services, Finalize the drafting of the Public Finance Management Bill, Provide capacity building to all Offices, Ministries and Agencies on accounting and financial issues, Produce, Quarterly financial Management Reports in line with Harambee Prosperity Plan. Strengthen the Integrated Financial Management System (IFMS), Manage and minimize the Ministerial bank account at the Commercial Banks, State Assets and liability management Implement financing strategy for the 2020/21 Expenditure, Mandatory cash flow meeting and report produced.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Government Expenditure Management					
010 Personnel Expenditure	40 564 955	46 706 000	42 285 000	41 023 000	40 574 000
030 Goods and Other Services	7 242 925	15 490 000	4 610 000	4 511 000	4 498 000
080 Subsidies and other Current Transfers	606 173 752	1 900 377 000	507 531 000	518 591 000	517 279 000
090 Interest Payment & Borrowing related Charges	7 708 777 121	8 444 000 000	8 500 000 000	9 218 882 000	9 760 881 000
Grand Total	8 362 758 753	10 406 573 000	9 054 426 000	9 783 007 000	10 323 232 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Maintain debt stock as a ratio of GDP within 35% annually	46%	49%	69%	53%	55%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	6%	7%	6%	7%
Maintain the Average budget deficit within 5% of GDP over the MTEF	5%	-4%	13%	-3%	-1%
Maintain interest payment as a ratio of revenue within 10% annually		11%	15%	12%	13%
Maintain the total Expenditure levels below 40% of GDP annually.	37%	36%	43%	36%	34%
% finalization of the State Asset register			80%	90%	100%
No. of Bills formulated (Amendment Appropriation Bill, Appropriation bill)			2		
% Progress (PFM Bill)			60%	100%	
Turnaround time for Service Providers Payments (with how many days)			30	30	30



Past Performance:

During the 2020/21 financial year, the programme prepared Mid-Term Budget Review documents and facilitated their tabling in Parliament. The programme executed control on expenditure by Vote, to ensure that they spend within the availed budget ceilings as budgeted. As at end of February 2021, 95% of the availed budget was spent. The funding strategy for the borrowing requirement was successfully executed. This actually was complimented by the production of Cash flow Management Reports. Central Government consolidated Financial Statements for 2019/2020 financial year were compiled and transmitted to the Office of the Auditor-General by the statutory date, end of October 2020. The State Asset Register continue to be updated on regular basis.

Planned Performance:

The programme will formulate the 2021/22 mid-term budget review documents and prepare the 2022/23 budget as well as the corresponding MTEF documents. It will draft the Public Finance Management Bill to a 60% level and continue to update the State Asset Register. The funding strategy for the 2022/23 net borrowing requirements will be finalized. The 2020/21 Accounts and financial Statements will be prepared and submitted to the Auditor-General within the prescribed timeframe.



VOTE 09 FINANCE

Programme 04 Government Procurement Management

Programme Objectives

To facilitate the implementation of the Public Procurement Act, 2015 (Act 15 of 2015) and execute the functions under Section 7 of the said Act. To promote intergrity, accountability, transparency, competitive supply and value for money in the procurement of assets, works and services

Programme Activities

Implementation of the Public Procurement Act, Act 15 of 2015, Conducting compliance monitoring by all Public Entities through the Procurement Policy Unit, Creation of Standard Bidding Documents and other implementation tools; The reviewing of the Procurement System

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Government Procurement Management					
010 Personnel Expenditure	6 380 745	9 725 000	9 259 000	9 060 000	9 037 000
030 Goods and Other Services	931 869	700 000	50 000	49 000	46 000
080 Subsidies and other Current Transfers			550 000		
110 Acquisition of Capital assets	61 646				
Grand Total	7 374 260	10 425 000	9 859 000	9 109 000	9 083 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress towards amendement of Public Procurement Act and Regulation	70%	85%	100%		
% progress towards the finalization of the outstanding bidding documents.			80%	100%	
% progress towards the finalization of the Code of Good Practice.			80%	100%	
No. of trainings conducted on the implementation of Public Procurement Act, 2015.	13	20	24	24	24
No. of Public Entities trained to use E-Government Procurement phase 1 portal			173		
No. of public procurement progress Reports tabled in the National Assembly.			1	1	1

Past Performance:

Draft amendments to the Act have been developed. Amendment to the Regulation: draft developed, to be revised after Amendment to the Act, to submit the proposed amendments to the Public Procurement Act's Regulations for legal drafting. Conducted 20 trainings on the implementation of the Public Procurement Act, 2015. Twenty-four (24) trainings will be conducted at various public entities during the next financial year. Facilitated the finalization and signing of the quandripartite (MOF, UNAM, NUST and NIPAM) MOU for the development of the course materials and programs for the Public Procurement course targeting Public Entities officials.

Planned performance:

Conduct public and regional consultations on the amendments to the Public Procurement Act. Submission to Cabinet to seek principle approval on the amendments and next steps up to tabling of the Bill in the National Assembly. Submit draft amendment to the Legal Drafter. Continue to implement the Capacity Strengthening Strategy, Public Education Strategy and E-Government procurement strategy



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE

Programme 05 Civil Servant Managed Health Care (PSEMAS)

Programme Objectives

To ensure effective coordination and management of the Public Service Employees Medical Aid Scheme (PSEMAS) through the registration of members and coordination of members' services as well as timely payment of Health Services Providers' claims.

Programme Activities

Health care scheme management, To audit and process claims submitted to the scheme, Ensure operationalization of the Biometric Identification System, To conduct Compliance and Forensic Audit on Methealth Namibia Administrators

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 Civil Servant Managed Health Care					
010 Personnel Expenditure	5 529 426	6 988 000	5 330 000	5 217 000	5 203 000
030 Goods and Other Services	11 109	25 040 000	20 000	20 000	20 000
080 Subsidies and other Current Transfers	2 871 300 874	2 625 910 000	3 159 000 000	2 263 229 000	1 911 280 000
Grand Total	2 876 841 409	2 657 938 000	3 164 350 000	2 268 466 000	1 916 503 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress on the oversight of PSEMAS Contract	30%	60%	100%	100%	100%
% of progress towards re-registration of PSEMAS members and dependants			70%	100%	
% progress on PSEMAS reforms	15%	30%	80%	100%	
Turnaround time (in days) within which valid claims will be processed (from the date of submission to Administrator).			60	60	60

Past Performance:

Claims processed within the stipulated contract timeframe. The PSEMAS amended contract of 24 February 2020 was completed and endorsed. However, the implementation of contract as well as the acquisition of the Biometric system were put on hold pending the finalization of PSEMAS reform. The Programme further plans to conduct a Compliance and Forensic Audit on the Administered health care service providers. During the 2020/21 financial year re-registration of PSEMAS members and dependants was carried out and some members were terminated as per the outcome of the re-registration process. Those members who were behind with their monthly contributions were also identified and the payment process for their dues commenced during that period. Amounts were also recovered from some Health Care service Providers who over claimed

Planned Performance:

The programme will facilitate the finalization of the PSEMAS immediate and medium to long-term reforms aimed at reviewing the Governance Structure as well as the design of benefit structure for PSEMAS. It will continue to manage PSEMAS contracts and claims management through the Administrator. The re-registration of PSEMAS members and dependants will continue.



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE

Programme 06 Public Private Partnership (PPP)

Programme Objectives

The main objective of this programme is to promote Public Private Partnerships and enhance compliance to the Public Private Partnership Act. To facilitate training on Public Private Partnerships for public Entities.

Programme Activities

Assist Public Entities with the preparation of potential projects under Public Private Partnerships framework.
Subject the identified projects to the stages of Public Private Partnerships cycle (from identification - financial close)
Provide training to Public Entities on the Public Private Partnership Act and guidelines.

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
06 Public Private Partnership (PPP)						
010	Personnel Expenditure	2 480 555	2 854 000	5 089 000	4 979 000	4 965 000
030	Goods and Other Services	32 547	20 000	10 000	10 000	9 000
080	Subsidies and other Current Transfers	110 000	245 000	15 245 000	40 375 000	39 100 000
Grand Total		2 623 102	3 119 000	20 344 000	45 364 000	44 074 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of PPP project concepts approved	2	13	1	1	1
Progress towards establishment of the Project Preparation Fund		40%	100%		
No. of PPP projects reached financial close			2	2	2

Past Performance:

During the past financial year, the programme conducted four (4) Public Private Partnerships Foundation training in different regions to both public and private sectors, in addition to its outreach programme through one on one consultations. Conducted project identification exercise with the aim of securing viable PPP projects pipeline with the funding assistance from French Development Agency (ADB), out of which 10 potential projects are being screened

Planned Performances:

Establish a PPP Project Preparation Fund and mobilize funds (from regional and international Development Finance Institutions & Multilateral organizations) towards the preparation of PPP projects, which includes procuring transaction advisors, conducting feasibility studies and management of the procurement and selection of private partners. This will expedite and is a build up to the implementation process of the PPP Project pipeline assignment. Continue to expand the capacity building and outreach programme in order to ensure that Public Entities are familiar with PPP concept and implementation. Hold Annual PPP Conference in collaboration with stakeholders and plans to finalize the project identification exercise for the PPP projects pipeline.



VOTE 09 FINANCE

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To provide policy supervision and administrative support to the activities of the Ministry.
The objectives under this program also entail the strategic guidance and oversight towards achievement of established goals of the Ministry of Finance by the office of the Minister and Accounting Officer.

Programme Activities

Policy Supervision
Coordination and Support Services
Internal Audit
Acquisition and maintenance of IT equipment.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	60 219 089	67 048 000	63 170 000	57 812 000	57 822 000
030 Goods and Other Services	197 028 784	196 876 000	218 065 000	203 373 000	211 515 000
080 Subsidies and other Current Transfers	393 678 669	479 042 000	114 438 000	111 977 000	111 695 000
110 Acquisition of Capital assets	305 302				
Grand Total	651 231 844	742 966 000	395 673 000	373 162 000	381 032 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
% Progress made towards the development of Risk Cure rate system			100%		
Maintain staff turnover ≤ than 10%		10%	10%	10%	10%
Buildings and other infrastructure (including availability of power) are secured at ≥ 97% available		97%	97%	97%	97%
Positive media tone of ≥ 70%			70%	70%	70%
% Progress toward institutional performance	95%	95%	95%	100%	100%
Relevant and secure ICT systems available ≥ 99% uptime		90%	99%	99%	99%
% of cure rate and audit plan implemented			100%	100%	100%
No. of Procurement Reports submitted to PPU			2	2	2
No. of Strategic Engagement with staff (General Staff meeting)			2	2	2



VOTE 09 FINANCE

Past Performance: The program reviewed the Enterprise Risk Management Framework and transformed the Enterprise Risk Management Framework. Risk assessment was carried out at various Regional Offices. In 2021/22 FY the program will develop a business continuity plan. Implement the cure rate system for Risk and Internal Audit. In 2020/21 the programme recorded a 10% staff turnover rate. The Program managed the media very well during the period under review. In 2021/22 the program will develop an internal and external media/stakeholder management strategy and will further measure tonality of the media. The program provided support services in terms of maintenance of the Ministry's infrastructure. Overall policy supervision and guidance was provided across all levels of the institution to ensure that the mandate of the ministry is executed in an efficient and effective manner.

Planned Performance:

The programme will ensure all relevant systems of the vote are secure & available. The IT strategy shall encompass plans to enable the Ministry in the automation of processes identified as per the priority and endorsement of the IT Steering Committee, which shall include a Cyber Security strategy to ensure Confidentiality, Integrity and Availability (CIA) of information in all relevant systems and infrastructure. The programme will provide maintenance to its infrastructure and review the Service Level Agreements. Internal Audit Services will implement the cure rate system for Risk and Internal Audit. Government Internal Audit and Policy Coordination will implement the cure rate system for government Internal Audit as well as establish functional audit committees in OMAs. The program will develop a business continuity plan to ensure that crisis management is mitigated and develop a staff retention strategy to ensure that staff turnover rate is less than 10%.



REPUBLIC OF NAMIBIA

VOTE 10 EDUCATION ARTS AND CULTURE

Vote Mandate

The Ministry of Education, Arts and Culture (MoEAC) was established with the mandate to educate and train for sustainable national development and to promote arts and culture. The Ministry derives this mandate from the Namibian Constitution, Article 20; the Education Act, 2001 (Act No. 16 of 2001), the Namibia Library Information Service Act, 2000 (Act No.4 of 2000) and the Archives Act, 1992 (Act No. 12 of 1992).

Harambee Prosperity Plan

Effective Governance and Service Delivery: The Ministry is currently leading the decentralization process in Government to bring core services closer to the citizens.

Social Progression: The technical subjects which have been phased out in the schooling system in the previous decade will now be re-introduced into the school system in order to increase the employability skills of the basic education graduates. Economic advancement: to improve on the quality of education, through the percentage increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 respectively and a passing symbol of E in English from 55 to 60 percent by 2019/20, the year concluding the Harambee Plan implementation."

Effective Governance and Service Delivery: The Ministry is currently leading the decentralization process in Government to bring core services closer to the citizens.

Social Progression: The technical subjects which have been phased out in the schooling system in the previous decade will now be re-introduced into the school system in order to increase the employability skills of the basic education graduates. Economic advancement: to improve on the quality of education, through the percentage increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 respectively and a passing symbol of E in English from 55 to 60 percent by 2019/20, the year concluding the Harambee Plan implementation."

Social Progression: The technical subjects which have been phased out in the schooling system in the previous decade will now be re-introduced into the school system in order to increase the employability skills of the basic education graduates. Economic advancement: to improve on the quality of education, through the percentage increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 respectively and a passing symbol of E in English from 55 to 60 percent by 2019/20, the year concluding the Harambee Plan implementation."

Social Progression: The technical subjects which have been phased out in the schooling system in the previous decade will now be re-introduced into the school system in order to increase the employability skills of the basic education graduates. Economic advancement: to improve on the quality of education, through the percentage increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 respectively and a passing symbol of E in English from 55 to 60 percent by 2019/20, the year concluding the Harambee Plan implementation."

National Development Plan 5

Social transformation, provision of social protection, legal identity for all, good governance , peace, security and rule of law, public service performance, service delivery and statistical Development.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2021	Estimate 2023/2024
01 Training and Capacity Building	571 566 886	452 256 000	406 353 000	418 544 000	431 100 000
02 Primary Education	8 725 227 988	8 142 282 000	8 259 283 000	8 275 884 000	8 423 001 000
03 Secondary Education	3 856 404 528	4 146 136 000	3 932 963 000	3 774 064 000	3 655 661 000
04 Information, Adult and Lifelong Learning	431 234 395	468 391 000	448 654 000	454 144 000	462 550 000
05 HIV / AIDS	1 561 106	2 113 000	2 155 000	2 220 000	2 285 000
99 Policy Co-ordination and Support Services	173 827 180	1 300 997 000	728 407 000	709 901 000	721 421 000
Grand Total	13 759 822 083	14 512 175 000	13 777 815 000	13 634 757 000	13 696 018 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Training and Capacity Building					
% of positive feedback and level of satisfaction	51%	66%	95%	76%	95%
02 Primary Education					
% Reduction in repetition in grade 1	20%	18%	17%	16%	15%
% Reduction in repetition in grade 4	22%	11%	10%	9%	8%
% Score by Grade 7 learners in Mathematics in National Standardised Achievement Tests ,	47%	54%	57%	60%	61%



REPUBLIC OF NAMIBIA

VOTE 10 EDUCATION ARTS AND CULTURE

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
% Score by Grade 7 learners in Science in National Standardised Achievement Tests ,	55%	65%	68%	71%	72%
% Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%	53%	54%
03 Secondary Education					
% of learners scoring D or above in Mathematics at NSSCO level examinations	80%	90%	85%	90%	95%
% of learners scoring D or above in Physical Science at NSSCO level examinations	35%	51%	53%	55%	58%
% Reduction in repetition in grade 8	29%	28%	27%	26%	25%
% increase of educational institutions with access to ICT	23%	25%	26%	30%	35%
04 Information, Adult and Lifelong Learning					
%Adult Literacy Rate Increased	92%	93%	94%	95%	96%
% increase in public libraries offering internet access	91%	97%	99%	100%	
05 HIV / AIDS					
% Increase in permanent classrooms	94%	93,2%	93,8%	94,4%	95%
99 Policy Co-ordination and Support Services					
% of positive feedback and level of satisfaction	80%	90%	85%	90%	95%



REPUBLIC OF NAMIBIA

VOTE 10 EDUCATION ARTS AND CULTURE

Programme 01 Pre-Primary

Programme Objectives

To lay the foundation for acquiring basic literacy and numeracy skills and to ensure a smooth transition between Early Childhood Development and primary education.

Programme Activities

Quality teaching and learning in pre-primary settings; Policies, standards setting, implementation and monitoring for quality pre-primary education and Early Childhood Development ,Curriculum implementation, research, monitoring and support and professional development of teaching staff in pre-primary setting.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Training and Capacity Building					
010 Personnel Expenditure	471 658 572	442 245 000	391 775 000	403 528 000	415 634 000
030 Goods and Other Services	31 834 242				
080 Subsidies and other Current Transfers	18 943 072	10 011 000	14 578 000	15 016 000	15 466 000
200 Development	49 131 000				
Grand Total	571 566 886	452 256 000	406 353 000	418 544 000	431 100 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of positive feedback and level of satisfaction	51%	66%	95%	76%	95%



REPUBLIC OF NAMIBIA

VOTE 10 EDUCATION ARTS AND CULTURE

Programme 02 Primary Education

Programme Objectives

To plan, manage, and administer educational services across the country in accordance with the policy provisions for primary education. Monitor and support the implementation of the primary education and promotion policy for the primary phase

Programme Activities

To implement and monitor educational programmes and to perform inspectorial duties;
To provide advice, assistance and professional guidance to staff members and learners in schools and hostels

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Primary Education					
010 Personnel Expenditure	7 734 794 842	7 113 331 000	7 176 999 000	7 392 309 000	7 614 079 000
030 Goods and Other Services	48 032 641	206 783 000	84 210 000	82 244 000	83 656 000
080 Subsidies and other Current Transfers	665 459 695	708 768 000	775 074 000	531 331 000	447 266 000
110 Acquisition of Capital assets		10 000 000			
200 Development	276 940 811	103 400 000	223 000 000	270 000 000	278 000 000
Grand Total	8 725 227 988	8 142 282 000	8 259 283 000	8 275 884 000	8 423 001 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Reduction in repetition in grade 1	20%	18%	17%	16%	15%
% Reduction in repetition in grade 4	22%	11%	10%	9%	8%
% Score by Grade 7 learners in Mathematics in National Standardised Achievement Tests ,	47%	54%	57%	60%	61%
% Score by Grade 7 learners in Science in National Standardised Achievement Tests ,	55%	65%	68%	71%	72%
% Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%	53%	54%

Net enrolment in primary has increased from 97.7% in 2017/18 to 99.0% in 2018/19. An overall improvement in the performance of Grade 7 learners in English, Mathematics and Science during the National Standardized achievement test was recorded. English 41% in 2018/19 to 47% in 2019/20: Mathematics 48% in 2018/19 to 54% in 2019/20: Science 59% in 2018/19 to 65% 2019/20 . High repetition rates were however noted in critical grades: Grade 4 repetition rate has increased from 28.7% in 2018/19 to 29.3% in 2019/20.



REPUBLIC OF NAMIBIA

VOTE 10 EDUCATION ARTS AND CULTURE

Programme 03 Secondary Education

Programme Objectives

To improve the quality of secondary education through responsive and relevant national curriculum and curriculum support materials as well as Professionalization and capacity building of educators.

Programme Activities

To implement and monitor educational programmes and to perform inspectoral duties; To provide advice, assistance and professional guidance to staff and learners in schools and hostels.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Training and Capacity Building					
010 Personnel Expenditure	2 972 832 847	2 803 431 000	2 873 079 000	2 959 271 000	3 048 050 000
030 Goods and Other Services	39 738 373	117 786 494	108 325 000	107 083 000	109 240 000
080 Subsidies and other Current Transfers	764 520 275	1 164 618 506	856 559 000	553 710 000	381 371 000
110 Acquisition of Capital assets	208 499				
200 Development	79 104 533	60 300 000	95 000 000	154 000 000	117 000 000
Grand Total	3 856 404 528	4 146 136 000	3 932 963 000	3 774 064 000	3 655 661 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of learners scoring D or above in Mathematics at NSSCO level examinations	80%	90%	85%	90%	95%
% of learners scoring D or above in Physical Science at NSSCO level examinations	35%	51%	53%	55%	58%
% Reduction in repetition in grade 8	29%	28%	27%	26%	25%
% increase of educational institutions with access to ICT	23%	25%	26%	30%	35%
% increase of educational institutions with access to ICT	23%	25%	26%	30%	35%

The percentage of learners scoring D or better in English at NSSCO level examinations has increased from 29.6% in 2018/19 to 35% in 2019/20, while a slight increase from 41.7% in 2018/19 to 42% in 2019/20 was observed in the number of learners obtaining D or better in mathematics during the NSSCO examinations A decline in performance was however observed in the number of learners achieving D or better in Science from 46% in 2018/19 to 43% in 2019/20 Access to Secondary Education has declined between 2018 and 2019 academic year: from 56% in 2018 to 54.2% in 2019.



REPUBLIC OF NAMIBIA

VOTE 10 EDUCATION ARTS AND CULTURE

Programme 04 Information, Adult and Lifelong Learning

Programme Objectives

To optimize economic contribution of culture and natural heritage resources for sustainable socio-economic development. Improve access and participation to arts activities. To improved the future prospects of adult learners by enabling them to read and write and providing financial management of small business trainings .

Programme Activities

Provide ICT access to communities through libraries and community learning and development centres. Promotion of Adult upper primary education for people from marginalized and disadvantaged groups especially for men. Promoting Arts Education and Training through the College of the Arts. Identification and promotion of tangible and intangible heritage conservation, by collecting, curating, preserving and conduct scientific research. Development and maintenance of national heritage sites, museums and multi-purpose centres ongoing.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Information, Adult and Lifelong Learning					
010 Personnel Expenditure	264 726 938	274 332 000	256 185 000	263 870 000	271 788 000
030 Goods and Other Services	16 716 181	25 854 000	29 160 000	29 586 000	25 252 000
080 Subsidies and other Current Transfers	137 143 429	160 297 000	156 009 000	160 688 000	165 510 000
110 Acquisition of Capital assets	7 000	1 008 000			
200 Development	12 640 847	6 900 000	7 300 000		
Grand Total	431 234 395	468 391 000	448 654 000	454 144 000	462 550 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
%Adult Literacy Rate Increased	92%	93%	94%	95%	96%
% increase in public libraries offering internet access	91%	97%	99%	100%	

The Adult literacy rate increased from 90% in 2018/19 to 92% in 2019/20. 5 348 parents and caregivers participated in literacy programmes while 14 043 adults completed basic literacy.



VOTE 10 EDUCATION ARTS AND CULTURE

Programme 05 HIV / AIDS

Programme Objectives

To reduce the incidences of HIV transmission while mitigating its social and economic impact on the Namibian Education system at all levels.

Programme Activities

HIV/Aids Prevention and Awareness raising .Strengthening Financial Systems, Management, Administration, Monitoring and evaluation of HIV and AIDS impact on the education system

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 HIV / AIDS					
010 Personnel Expenditure	1 555 035	1 658 000	1 670 000	1 720 000	1 771 000
030 Goods and Other Services	6 072	455 000	485 000	500 000	514 000
Grand Total	1 561 106	2 113 000	2 155 000	2 220 000	2 285 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Increase in permanent classrooms	94%	93,2%	93,8%	94,4%	95%



REPUBLIC OF NAMIBIA

VOTE 10 EDUCATION ARTS AND CULTURE

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To develop appropriate policies and legislation for the education sector. To develop, align and monitor Strategic Plans of the education sector.

Programme Activities

To enhance education planning through conduct and production of socio economic research and statistical reports which will inform policy and programme planning. To ensure that devolution of educational responsibilities are effected in the Regional Councils . To ensure a conducive environment for teaching and learning through the provision of needed physical infrastructure. To expand and maintain access to ICT in educational institutions Carry out regular systematic analysis of budget execution to address the perennial problem of over and under expenditure

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	61 744 209	331 585 000	554 805 000	571 453 000	588 597 000
030 Goods and Other Services	25 298 688	84 334 000	94 597 000	70 929 000	66 259 000
080 Subsidies and other Current Transfers	722 504	828 000	1 475 000	1 519 000	1 565 000
110 Acquisition of Capital assets	1 308 378	13 850 000			
200 Development	84 753 400	870 400 000	77 530 000	66 000 000	65 000 000
Grand Total	173 827 180	1 300 997 000	728 407 000	709 901 000	721 421 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of positive feedback and level of satisfaction	80%	90%	85%	90%	95%

Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution.



REPUBLIC OF NAMIBIA

VOTE 11 NATIONAL COUNCIL

Vote Mandate

The National Council derives its mandate from Article 74 of the Constitution. Defend the territory and national interests of Namibia as per the Defence Act, Act 1 of 2002. The Ministry of Defence is required to maintain a small but well trained, well equipped and highly mobile Defence Force.

Harambee Prosperity Plan

Effective Governance and Service delivery.

National Development Plan 5

Effective Governance and Service delivery.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Legislative Support Services	90 304 526	89 367 000	88 367 000	86 846 000	87 449 000
Grand Total	90 304 526	89 367 000	88 367 000	86 846 000	87 449 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Training and Capacity Building					
% progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2020	85%	87%	90%	91%	92%



VOTE 11 NATIONAL COUNCIL

Programme 01 Legislative Support Services

Programme Objectives

Strengthen review and oversight function, enhance parliamentary cooperation, build a responsive people's parliament & create an enabling environment

Programme Activities

Strengthen the capacity of the review and oversight function of the NC; Coordinate Parliamentary Support and Parliamentary Committee services.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Legislative Support Services					
010 Personnel Expenditure	66 817 817	69 452 000	73 347 000	73 661 000	76 082 000
030 Goods and Other Services	23 268 909	16 074 000	14 485 000	13 185 000	11 367 000
080 Subsidies and other Current Transfers	17 800	29 000	35 000		
110 Acquisition of Capital assets	200 000	3 812 000	500 000		
Grand Total	90 304 526	89 367 000	88 367 000	86 846 000	87 449 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2020	85%	87%	90%	91%	92%

Oversight and review functions strengthened; improve accountability and transparency; Public Service reforms implemented



REPUBLIC OF NAMIBIA

VOTE 12 GENDER EQUALITY AND CHILD WELFARE

Vote Mandate

The Ministry of Education, Arts and Culture (MoEAC) was established with the mandate to educate and train for sustainable national development and to promote arts and culture. The Ministry derives this mandate from the Namibian Constitution, Article 20; the Education Act, 2001 (Act No. 16 of 2001), the Namibia Library Information Service Act, 2000 (Act No.4 of 2000) and the Archives Act, 1992 (Act No. 12 of 1992).

Harambee Prosperity Plan

Effective Governance and Service Delivery: The Ministry is currently leading the decentralization process in Government to bring core services closer to the citizens. **Social Progression:** The technical subjects which have been phased out in the schooling system in the previous decade will now be re-introduced into the school system in order to increase the employability skills of the basic education graduates. **Economic advancement:** to improve on the quality of education, through the percentage increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 respectively and a passing symbol of E in English from 55 to 60 percent by 2019/20, the year concluding the Harambee Plan implementation."

National Development Plan 5

Social transformation, provision of social protection, legal identity for all, good governance, peace, security and rule of law, public service performance, service delivery and statistical Development.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Promotion of Gender Equality and Empowerment Women	21 577 820				
02 Support Community and early Childhood Development	37 886 964				
03 Care and Protection of Children	1 024 746 372				
99 Policy Co-ordination and Support Services	104 505 547				
Grand Total	1 188 716 704				

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revsed	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Promotion of Gender Equality and Empowerment Won					
Namibia Gender Status Index	0,50				
02 Support Community and early Childhood Development					
% of ECD Educators receiving subsidy	28%				
03 Care and Protection of Children					
No. of shelters for GBV and VAC operationalized	2				



REPUBLIC OF NAMIBIA

VOTE 12 GENDER EQUALITY AND CHLD WELFARE

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Outcome	Revised	Estimate	Estimate	Estimate
% of 35 Child Care facilities subsidized	77%				
Minimum package of child care index	0,52				
99 Policy Co-ordination and Support Services					
% progress made in the execution of the annual work plan	100%				



VOTE 12 GENDER EQUALITY AND CHILD WELFARE

Programme 01 Promotion of Gender Equality and Empowerment Women

Programme Objectives

To ensure gender equality and equitable socio-economic development of women and men and the well-being of children.

Programme Activities

To Ensure Gender Equality and Equity

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Promotion of Gender Equality and Empowerment Women					
010 Personnel Expenditure	14 078 083				
030 Goods and Other Services	773 316				
080 Subsidies and other Current Transfers	6 726 422				
Grand Total	21 577 820				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Namibia Gender Status Index	0,5				

Past performance :2018/2019 Financial Year: National Gender Coordination mechanism structures are functional. The Second-High Level Gender Advisory Committee (GAC) was held.Six (6) National Implementation Clusters, Regional Gender Based Violence and Human Rights clusters, Regional Gender Permanent Task Force and National Gender Permanent Task Force are functional. Gender Responsive Budgeting (GRB) guidelines as per cabinet decision no 2nd/11.03.14/007 incorporated into the budget call circular for 2019/2020-21/22.



REPUBLIC OF NAMIBIA

VOTE 12 GENDER EQUALITY AND CHILD WELFARE

Programme 02 Support Community and early Childhood Development

Programme Objectives

Ensure attainment of girls and women empowerment. Mobilize communities towards socio-economic Empowerment.

Programme Activities

Promote and Support Community Development initiatives and Early Childhood Interventions

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Support Community and early Childhood Development					
010 Personnel Expenditure	37 445 357				
030 Goods and Other Services	377 208				
080 Subsidies and other Current Transfers	64 400				
Grand Total	37 886 964				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of ECD Educators receiving subsidy	28%				

Past performance: 2018/2019 Financial Year:

A number of 97 138 children enrolled at ECD centres countrywide during the period under review. Eight women (8) were trained in Advance business skills in Khomas region. National ECD survey conducted and its results contribute to the attainment of EU variable tranche indicators of the 111th EDF. Eighty four (84) beneficiaries (59 female and 25 male) were supported through Income Generating Activities. A number of 1307 ECD educarers benefited from subsidy, which represent 29% of Educarers countrywide. Community members mobilized on the importance of ECD programme and IGAs. Past performance: 2018/2019 Financial Year: A number of 97 138 children enrolled at ECD centres countrywide during the period under review. Eight women (8) were trained in Advance business skills in Khomas region. National ECD survey conducted and its results contribute to the attainment of EU variable tranche indicators of the 111th EDF. Eighty four (84) beneficiaries (59 female and 25 male) were supported through Income Generating Activities. A number of 1307 ECD educarers benefited from subsidy, which represent 29% of Educarers countrywide. Community members mobilized on the importance of ECD programme and IGAs.



REPUBLIC OF NAMIBIA

VOTE 12 GENDER EQUALITY AND CHILD WELFARE

Programme 03 - Care and Protection of Children

Programme Objectives

Improve care and protection for children`s well-being.

Programme Activities

Provide Shelter, care, protection and Educational Support to OVC. Empowerment of Communities and provide a continuum of care for children and families and provision of children grants.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Training and Capacity Building					
010 Personnel Expenditure	57 156 611				
030 Goods and Other Services	555 984				
080 Subsidies and other Current Transfers	967 033 777				
Grand Total	1 024 746 372				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of shelters for GBV and VAC operationalized	2				
% of 35 Child Care facilities subsidized	77%				
Minimum package of child care index	1				

Coordination mechanisms Implemented to enhance child care. A number of 380 199 Orphans and Vulnerable Children (OVC) benefitted from social grants. Registered Residential Child Care Facilities subsidised. Seven shelters operationalized. The Standard Operating Procedures for GBV, VAC and TIP shelters implemented. Children in need of care are placed in foster care and RCCFs. The Psycho Social Support services provided to children. Case Management System institutionalised in 14 regions and Case Management guidelines implemented in dealing with different cases.



VOTE 12 GENDER EQUALITY AND CHILD WELFARE

Programme 99 - Policy Co-ordination and Support Services

Programme Objectives

Enhance the enabling environment for high performance culture and service delivery.

Programme Activities

Policy Supervision Coordination and Support Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	27 228 243				
030 Goods and Other Services	42 733 383				
080 Subsidies and other Current Transfers	31 536 317				
200 Development	3 007 605				
Grand Total	104 505 547				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of the annual work plan	100%				

Support services provided to the Ministry to ensure efficient and effective service delivery. Improved service delivery and reporting through continuous training workshops for staff members. Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational. Financial management and control maintained. Renovations at Namibia Children's Home After School Centre renovated and maintained. Construction of Community Empowerment Centers and Regional offices completed. Shelters for victims of GBV, VAC and TIP renovated.



REPUBLIC OF NAMIBIA

VOTE 13 HEALTH AND SOCIAL SERVICES

Vote Mandate

To oversee, provide and regulate public, private and non-governmental sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability.

Harambee Prosperity Plan

Significant Reduction in Maternal and infant mortality rate by 2020

National Development Plan 5

Accelerate health infrastructure development and resource management. maintain infrastructure and equipment and establish maternal waiting homes.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Health System Planning and Management	21 629 890	18 388 000	39 899 000	26 987 000	27 798 000
02 Curative and Clinical Health Care	6 261 410 284	7 472 843 000	7 376 937 000	7 406 004 000	7 440 115 000
03 Public Health	59 365 825	72 528 000	101 919 000	86 348 000	83 173 000
04 Information, Adult and Lifelong Learning	18 441 046	18 310 000	22 043 000	42 554 000	48 080 000
99 Policy Co-ordination and Support Services	448 239 824	469 807 000	540 218 000	549 737 000	554 143 000
Grand Total	6 809 086 867	8 051 876 000	8 081 016 000	8 111 630 000	8 153 309 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Health System Planning and Management					
% of Central Medical Stores Service Level to clients	75%	90%	90%	90%	90%
02 Curative and Clinical Health Care					
% of Central Medical Stores Service Level to clients	75%	90%	90%	90%	90%
03 Public Health					
No. of people receiving ART	184 687	200 302	206 927	213 755	213 755
04 Information, Adult and Lifelong Learning					
Reduction in number of new cases of social ills in all regions per 100,000	20	20	20	30	30
99 Policy Co-ordination and Support Services					
% of Support and directives given to overall Ministry	80%	90%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 13 HEALTH AND SOCIAL SERVICES

Programme 01 Health System Planning and Management

Programme Objectives

To collect, analyse and deliver health related information in the Ministry of Health and Social Services. To provide high quality epidemiological information and indicators on the health of the population and health services. Health information shall be made available for policy and decision makers, for the public in general, interested institutions and other that may require it. Research initiatives shall be developed and assistance shall be provided by contributing the necessary evidence for the formulation of policy and strategy in the area of public health and health services for both existing and proposed programmes.

Programme Activities

The MOHSS has embarked upon a transformational path to strategically harmonise, integrate and link information systems ultimately under one HIRD. The HIS main activities in the Strategic Plan for HIS strengthening focus on four domains of activity.

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Health System Planning and Management						
010	Personnel Expenditure	11 572 588	11 388 000	11 777 000	13 285 000	13 683 000
030	Goods and Other Services	10 057 302	7 000 000	28 122 000	13 702 000	14 115 000
Grand Total		21 629 890	18 388 000	39 899 000	26 987 000	27 798 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Central Medical Stores Service Level to clients	75%	90%	90%	90%	90%

The Central Medical Store (CMS) core functions are to procure, store and distribute pharmaceuticals and clinical supplies to all government health facilities to cater for about 80% of the Namibian population. The procurement of essential goods has improved through awarding of long-term contracts that allows for the sustainable reliable purchasing of essential medicines. The Central Medical stores was able to achieve a service level of 71 %. This translates to 71% availability of medicines in hospitals and health facilities.



REPUBLIC OF NAMIBIA

VOTE 13 HEALTH AND SOCIAL SERVICES

Programme 02 Curative and Clinical Health Care

Programme Objectives

This programme aims to provide a broad range of programs to deliver services for in-patient and outpatient health care services to match the need of the communities. Inpatient services include amongst others medical, surgical, pediatrics, obstetrics, orthopedics, Ear Nose and Throat, etc. Outpatient services include amongst others emergency services, day procedures, diagnostic and assessment services, therapy services.

Programme Activities

Referral hospitals (out-patient and In-patient services): provides for specialized clinical and diagnostic services for patients and to develop and strengthen the skills and knowledge of health workers through clinical training of professional nurses, medical and pharmaceutical interns and paramedical workers. The particular activities are general outpatient and inpatient care, intensive care services, and operating theatres and hotel services.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Curative and Clinical Health Care					
010 Personnel Expenditure	3 574 022 380	3 522 838 000	3 794 496 000	3 743 331 000	3 765 630 000
030 Goods and Other Services	2 206 664 320	3 438 741 000	2 942 448 000	2 890 942 000	2 902 972 000
080 Subsidies and other Current Transfers	278 606 754	288 981 000	288 213 000	296 859 000	305 764 000
110 Acquisition of Capital assets	55 239 135	51 100 000	93 080 000	95 872 000	98 749 000
200 Development	146 877 694	171 183 000	258 700 000	379 000 000	367 000 000
Grand Total	6 261 410 284	7 472 843 000	7 376 937 000	7 406 004 000	7 440 115 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Central Medical Stores Service Level to clients	75%	90%	90%	90%	90%

The Central Medical Store (CMS) core functions are to procure, store and distribute pharmaceuticals and clinical supplies to all government health facilities to cater for about 80% of the Namibian population. The procurement of essential goods has improved through awarding of long-term contracts that allows for the sustainable reliable purchasing of essential medicines. The Central Medical stores was able to achieve a service level of 71 %. This translates to 71% availability of medicines in hospitals and health facilities.



REPUBLIC OF NAMIBIA

VOTE 13 HEALTH AND SOCIAL SERVICES

Programme 03 Public Health

Programme Objectives

The programme is to ensure that Namibia has an efficient public health system with programs aimed at reducing the incidents of diseases, disability, improvement of maternal and child health, food and nutrition, prevent Non communicable diseases, communicable diseases, promote environmental and occupational health as well as the reduction/control mortalities.

Programme Activities

Maternal and child health: Implementation of the Road Map for Accelerating the Reduction of Maternal and Neonatal Morbidity and Mortality. Disease prevention and control: The reduction of morbidity and mortality due to HIV/AIDS, TB and leprosy, and malaria: **Non-communicable diseases:** Ensure that diagnostic and treatment services are available through PHC and hospital level services.

Environmental health: Development of policies measures and programs to ensure the prevention of hazards and diseases emanating from the environmental management.

Mental Health services integrated into primary care include the identification and treatment of mental disorders, referral to other levels where required, attention to the mental health needs of people with physical health problems, and mental health promotion and prevention. Community based health care is a strategy to achieve community participation and involvement in their own health. The deployment of health extension workers and community based counsellors to provide for basic health services.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Public Health					
010 Personnel Expenditure	37 676 958	37 530 000	40 750 000	41 973 000	43 231 000
030 Goods and Other Services	14 054 049	31 698 000	36 579 000	27 221 000	26 424 000
080 Subsidies and other Current Transfers	7 634 817	3 300 000	11 800 000	12 154 000	12 518 000
200 Development			12 790 000	5 000 000	1 000 000
Grand Total	59 365 825	72 528 000	101 919 000	86 348 000	83 173 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of people receiving ART	184 687	200 302	206 927	213 756	213 756

ART) - The ART guidelines were revised to be in line with the updated WHO recommendations on first and second line regimens. By the end of the reporting period, 425 health facilities were providing ART treatment care and support. The viral suppression rate for patients on ART is 93% and 95% of people living with HIV in care were screened for TB. 1st line ARV's were procured with donor assistance to strengthen the ARV supply in the country. The country is also implementing various modalities of decentralizing ART services to community levels such as outreach service and community based ART.



REPUBLIC OF NAMIBIA

VOTE 13 HEALTH AND SOCIAL SERVICES

Programme 04 Developmental Social Welfare

Programme Objectives

The programme aims to ensure quality delivery of social care that provides care equally for all while enabling people to retain their independence, control and dignity. This programme include activities such as, promotion of family wellbeing, Substance abuse and prevention, administering policies and legislations for registration and operations of welfare organizations and institutional Centres, Statutory, residential and institutional care.

Programme Activities

Family welfare: The main objective of this activity is to ensure the effective implementation of policies, legislation, manuals and guidelines and development of programs to promote and support family well-being. Statutory, Residential and Institutional Care: The main objective of this activity is standard setting and quality assurance with regard to welfare organization, social welfare institutions and residential care facilities through the implementation of policies and social welfare legislation.

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Information, Adult and Lifelong Learning					
010 Personnel Expenditure	9 922 136	10 343 000	10 691 000	11 012 000	11 342 000
030 Goods and Other Services	3 616 506	4 967 000	4 239 000	4 366 000	4 497 000
080 Subsidies and other Current Transfers	1 798 846	2 000 000	2 113 000	2 176 000	2 241 000
200 Development	3 103 558	1 000 000	5 000 000	25 000 000	30 000 000
Grand Total	18 441 046	18 310 000	22 043 000	42 554 000	48 080 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Reduction in number of new cases of social ills in all regions per 100,000	20	20	20	30	30

All 14 Regional Welfare Committees conducted meetings during the period under review and the National Welfare Board had two meetings. 14 welfare organizations were registered. A total of 8 welfare organizations were provided with subsidies to the amount of N\$ 2,112,720.00. In addition, Regional social workers conducted therapy (individual, casework and groupwork) to a total of 4,026 clients per 100,000 population on substance abuse, attempted suicide, chronic illness, marital problems, mental illnesses, poverty related and gender-based violence. Family members of 7 state president's decision patients (SPDs)s were prepared for the release of those patients.



REPUBLIC OF NAMIBIA

VOTE 13 HEALTH AND SOCIAL SERVICES

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

The programme aims to ensure quality delivery of social care that provides care equally for all while enabling people to retain their independence, control and dignity. This programme include activities such as, promotion of family wellbeing, Substance abuse and prevention, administering policies and legislations for registration and operations of welfare organizations and institutional Centres, Statutory, residential and institutional care.

Programme Activities

Family welfare: The main objective of this activity is to ensure the effective implementation of policies, legislation, manuals and guidelines and development of programs to promote and support family well-being.

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services						
010	Personnel Expenditure	113 445 676	109 898 000	112 448 000	115 821 000	119 297 000
030	Goods and Other Services	270 737 101	269 690 000	320 566 000	295 016 000	295 230 000
080	Subsidies and other Current Transfers	26 995 039	23 972 000	23 204 000	23 900 000	24 616 000
200	Development	37 029 127	66 247 000	84 000 000	115 000 000	115 000 000
Grand Total		448 239 824	469 807 000	540 218 000	549 737 000	554 143 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Support and directives given to overall Ministry	80%	90%	100%	100%	100%

The set targets for the selected population health worker ratios have been achieved except for the Pharmacists. Doctor population ratio has improved from one doctor per 1920 people to one doctor per 1837 people, while Nurse Population ratio also improved from one nurse per 223 people to one nurse per 220 people. The Pharmacist Population ratio however improved to One Pharmacist's per 2922 people from 3536 people at the end of Financial Year 2019/20.



REPUBLIC OF NAMIBIA

VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Vote Mandate

To provide labour (industrial) relations, employment and social protection services as derived from Article 95 of the Constitution of the Republic of Namibia.

Harambee Prosperity Plan

Social Progression

The investigation of the feasibility of a national minimum wage as a measure to address hunger and poverty under this Pillar has been spearhead by this Ministry.

Effective Governance

Strengthening, monitoring and evaluation of its internal processes,
Auditing of all internal processes to promote compliance with relevant laws and policies,
Updating and disseminating widely its Customer Service Charters, and
Regularly reviewing Staff Performance Agreements and continuous performance dialogue with staff members.

Economic Advancement

Economic Transformation. Target: Economic empowerment leading to higher inclusion of disadvantaged groups into formal economy. The Ministry intensifies its affirmative action monitoring activities to ensure the achievement of the set HPP target, Economic competitiveness, the Ministry intends to establish of the Productivity Centre and implement Labour Migration Policy, and Supplied skilled labour through the funding and facilitation of internship and apprentices programs.
Facilitate the employment creation programs.

International Relations and Cooperation

Commits to the implementation of the Southern Africa Development Community and Regional Indicative Strategic Development Plan (SADC-RISDP) 2015-2020, in terms of the Labour and Employment Sector. Continue to implement Bilateral Agreements in the field of labour and employment. The Ministry is fully committed to SDGs objectives especially Goal 8 of promoting sustained, inclusive and sustainable economic growth, full and productive employment and decent work.

National Development Plan 5

By 2022, Namibia has improved service delivery to the satisfaction of citizens.
By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

Medium Term Allocations by Program in N\$

Programme and Allocations	2019/2020 Outcome	2020/2021 Revsed	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Promotion and Ensurance of Optimum development and utilization of human resources	22 464 951	24 602 000	23 450 000	23 439 000	24 133 000
02 Promotion of Harmonius Labour Relations	68 495 629	76 299 000	67 683 000	65 577 000	64 679 000
03 Social Dialogue and Tripartism	13 888 190	7 940 000	8 082 000	7 556 000	7 770 000
99 Policy Co-ordination and Support Services	57 564 602	59 711 000	63 477 000	69 213 000	63 254 000
Grand Total	162 413 372	168 552 000	162 692 000	165 785 000	159 836 000



REPUBLIC OF NAMIBIA

VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Promotion and Ensurance of Optimum development and utilization of human resources					
No. of registered job seekers placed	771	886	980	1500	2000
02 Promotion of Harmonious Labour Relations					
% of employees in relevant organisations covered by Affirmative Action Plans	67%	57%	65%	75%	85%
% of Prevention and resolution of industrial disputes and workplace protection	67%	67%	75%	78%	80%
Increase proportion of workplace inspections carried out	67%	57%	65%	75%	85%
03 Social Dialogue and Tripartism					
% of applications processed	98%	98%	98%	99%	100%
99 Policy Co-ordination and Support Services					
% of Policy coordination and provision of effective support service and full implementation of recommendations by the Auditor-General's Report	98%	98%	98%	99%	100%



REPUBLIC OF NAMIBIA

VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Programme 01 Promotion and Ensurance of Optimum development and utilization of human resources

Programme Objectives

To facilitate labour market services

Programme Activities

Conduct Surveys , provide employment services and Productivity promotion.
Provide Vocational and Occupational guidance services

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Promotion and Ensurance of Optimum development and utilization of human resources						
010	Personnel Expenditure	20 927 084	21 489 000	20 861 000	20 772 000	21 386 000
030	Goods and Other Services	1 443 386	3 003 000	2 529 000	2 605 000	2 683 000
080	Subsidies and other Current Transfers	46 933	60 000	60 000	62 000	64 000
110	Acquisition of Capital assets	47 548	50 000			
Grand Total		22 464 951	24 602 000	23 450 000	23 439 000	24 133 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of registered job seekers placed	771	886	980	1500	2000

The total number of job seekers placed during the Financial Year 2019/20 was 395. The Directorate could not achieve the set target of 886 as appearing in the corresponding MTEF due to very limited opportunities experienced during the reporting period. In order to improve the performance of the programme, the directorate aim to intensify awereness raising with designated Employers It should also ensure the enforcement of the employment Service Act .



VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Programme 02 Promotion of Harmonious Labour Relations

Programme Objectives

To ensure compliance with the Affirmative Action (Employment) Act relating to conditions of employment and the protection of employees at workplaces. To ensure compliance with the labour Act and any other legislation relevant to the conditions of employment and the protection of workers at the workplace. To ensure compliance with the Labour Act and any other legislation relevant to the conditions of employment and the protection of workers at the workplace.

Programme Activities

Educate stakeholders on their labour rights and obligations, reduce labour unrests
 Manage retrenchment and industrial action resolve labour disputes through conciliation and/or arbitration. Educate stakeholders on their labour rights and obligations, reduce labour unrests
 Manage retrenchment and industrial action resolve labour disputes through conciliation and/or arbitration,
 Register trade unions and employers organizations and ensure compliance. Regular labour inspections, and
 Investigate workplace complaints. Conduct awareness campaigns
 Register trade unions and employers organizations and ensure compliance. Regular labour inspections, and
 Investigate workplace complaints. Conduct awareness campaigns

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Promotion of Harmonious Labour Relations					
010 Personnel Expenditure	60 710 547	66 069 000	60 424 000	58 186 000	57 066 000
030 Goods and Other Services	3 265 979	4 064 000	3 382 000	3 604 000	3 712 000
080 Subsidies and other Current Transfers	4 503 116	5 996 000	3 677 000	3 787 000	3 901 000
110 Acquisition of Capital assets	15 988	170 000	200 000		
Grand Total	68 495 629	76 299 000	67 683 000	65 577 000	64 679 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of employees in relevant organisations covered by Affirmative Action Plans	67%	70%	75%	80%	85%
% of Prevention and resolution of industrial disputes and workplace protection	67%	67%	75%	78%	80%
Increase proportion of workplace inspections carried out	67%	57%	65%	75%	85%



The Labour Commissioner has handled 5157. Conduct awareness campaigns. Employment equity Commission: 62 workplace visits and 283 stakeholder engagements carried. 1002 AA reports reviewed and 874 (translating into 87%) approved. 21 relevant employers trained and capacitated. 10063 applications for confirmation of non-relevant employer status processed. Short description of plans to improve the program: Engage and train more relevant employers and other stakeholders on the object of the Act. Intensify verification of information in the AA reports before approval. Intensify workplace visits and/or inspections to monitor compliance with the Act and take appropriate action/s against non-compliant relevant employers. Finalise the review of the Act. Investigate workplace complaints. Conduct awareness campaigns. Eg. 87%) approved. 21 relevant employers trained and capacitated. Investigate workplace complaints. Factories/workplace safety and health and machineries inspected a total number of 642 workplace Inspections which is 55% of the set target and 251 machinery inspections which exceed the target. Factories/workplace safety and health and machineries inspected a total number of 642 workplace Inspections which is 55% of the set target and 251 machinery inspections which exceed the target with 9%, were conducted during this period. The Ministry held 48 OSH awareness sessions which is 57% of the total target. In order to verify compliance with basic conditions of employment, a total of 1892 Labour inspections which exceeded the set target with 16%, were conducted during this period under review.



VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Programme 03 Social Dialogue and Tripartism

Programme Objectives

Promotion of social dialogue and tripartism.

Programme Activities

Prepare and submit reports on ratified and non-ratified conventions, Facilitate tripartite participation at the regional, continental and international meetings and ensure the implementation of decisions take at those meetings; Liaise with the international, continental and regional organizations on Labour and employment issues. Ensures Namibia's obligations in terms of the ILO Constitution, AU and SADC are met. Facilitate applications for exemptions, continuous operations and variation and provide secretarial services to Labour Advisory Council

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Social Dialogue and Tripartism					
010 Personnel Expenditure	3 834 843	3 974 000	3 987 000	3 390 000	3 481 000
030 Goods and Other Services	8 867 614	3 066 000	3 220 000	3 317 000	3 415 000
080 Subsidies and other Current Transfers	1 185 733	800 000	825 000	849 000	874 000
110 Acquisition of Capital assets		100 000	50 000		
Grand Total	13 888 190	7 940 000	8 082 000	7 556 000	7 770 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of applications processed	98%	98%	98%	99%	100%

98% of international legal obligations achieved in terms of ratified and unratified ILO Conventions; 98% of application for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays in terms of the Labour Act processed for consideration by the approving authorities. Facilitate the establishment of the National Minimum Wage, render secretarial services for the effective and efficient operation of the tripartite Labour Advisory Council. Provide support services for the Tripartite Task Force reviewing the Labour Act, Act no. 11 of 2007. The programme will strengthen Social Dialogue and Tripartism.



VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To oversee all relevant Government policies and operation on labour, industrial relations and employment creation, ensure that the objective are achieved and policies are properly implemented. To consider and present policy options and suggest improvement, and make public the Government policies and guidelines in the abovementioned areas. Ensure enabling environment and high performance culture.

Programme Activities

To ensure Harmonious labour relations are maintained
 Ensure Policy coherence is upheld
 Policy frameworks are updated.
 To advise the Minister on the development of relevant policies in accordance with legislative requirements and national objectives and to facilitate the implementation of the operations of the Ministry.

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services						
010	Personnel Expenditure	27 940 352	31 337 000	29 175 000	28 618 000	28 876 000
030	Goods and Other Services	27 152 787	25 674 000	25 402 000	26 095 000	26 878 000
110	Acquisition of Capital assets	42 552	200 000	143 000		
200	Development	2 428 911	2 500 000	8 757 000	14 500 000	7 500 000
Grand Total		57 564 602	59 711 000	63 477 000	69 213 000	63 254 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Policy coordination and provision of effective support service and full implementation of recommendations by the Auditor-General's Report	98%	98%	98%	99%	100%

Facilitated the establishment of the National Minimum Wage, render support services to the amendments of the Labour Act and Labour Advisory Council. Capacity building programmes were identified and implemented. Financial resources were controlled, effectively utilized and monitored. The Selections and recruitment of personnel carried out on time. Three hundred and forty eight (348) positions are filled out of the staff establishment of six hundred and forty nine (649) positions, due to economic challenges. To ensure continuous and timeous service delivery, efficient and effective utilization of human and capital resources and Ministerial assets will be properly managed and accounted for. The budget execution was 93.89%, financial reports were submitted to OAG. Internal Audit Reports on Telephone accounts for Ministry's Head Office and Gobabis Regional Office as well as MTC Accounts were finalized and submitted. Ensure stricter compliance in accordance to all OAG requirements, financial reports, audit reports and optimum utilization of budget.



REPUBLIC OF NAMIBIA

VOTE 15 MINES AND ENERGY

Vote Mandate

The Ministry of Mines and Energy was constitutionally established to take custody of the diverse geological, mineral and energy resources, and to ensure their contribution to the country's socio- economic development.

Harambee Prosperity Plan

HPP 04:Economic Transformation;Job creation; beneficiation (value addition); attraction of investment projects; economic empowerment and inclusion of previously disadvantaged groups. HPP 011: Energy Infrastructure; Local electricity generating capacity to 600 MW; electricity to all schools and health facilities by 2020; rural electrification rate to 50 percent by 2020. HPP 08:Social Progression; Contribute towards residential land servicing, housing and improved sanitation in the mining and energy sector. and the followings: HPP 01;HPP 02; HPP 06; HPP 014; HPP 015

National Development Plan 5

Economic Progression: Economic Development; Mining-Intensify value addition to make the sector more profitable and resilient; Establish mining value chain activities; Promote industries that will produce mining inputs and services. Blue Economy- Develop and implement the blue economy policy and regulatory framework by 2019. Economic Infrastructure: Energy-Expand bulk transmission and distribution infrastructure; Harness indigenous resources for generating energy; Transformation of the current power market structure; Promote the entrance of Independent Power Producers

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Promotion of local and foreign investment in exploration.	28 890 506	23 484 000	24 560 000	23 577 000	23 312 000
02 Creation of knowledge of Namibia's Geological Resources.	51 771 051	48 673 000	54 074 000	60 860 000	69 602 000
03 Energy Supply and Security.	41 410 591	59 514 000	62 741 000	77 730 000	77 890 000
04 Protection of Namibia's diamond Industry	12 581 615	13 627 000	10 944 000	11 060 000	11 250 000
05 Petroleum supply and security.	12 613 574	11 071 000	11 169 000	11 398 000	11 471 000
99 Policy Co-ordination and Support Services	58 684 561	50 064 000	48 953 000	56 944 000	48 939 000
Grand Total	205 951 897	206 433 000	212 441 000	241 569 000	242 464 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Promotion of local and foreign investment in exploration.					
% of Licensee complying with environmental conditions.	80%		80%	80%	80%
02 Creation of knowledge of Namibia's Geological Resources.					
No. of research projects completed			2	1	1
03 Energy Supply and Security.					
Local electricity generation capacity - Megawatts (MW) increased	728MW		740MW	755MW	755 MW
% rate of national electrification	50%		50%	50%	50%
% of energy under recovery subsidized	100%	100%	100%	100%	100%
04 Protection of Namibia's diamond Industry					
No. of value addition projects implemented	1		1	1	



REPUBLIC OF NAMIBIA

VOTE 15 MINES AND ENERGY

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
05 Petroleum supply and security.					
% of Policies and Legislations reviewed				100%	100%
99 Policy Co-ordination and Support Services					
% of overall strategy execution.	100%	74%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 15 MINES AND ENERGY

Programme 01 Promotion of local and foreign investment in exploration.

Programme Objectives

Mitigate negative impact of Resource exploitation to the environment.

Programme Activities

Strengthen environmental compliance by mineral right holders.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023
01 Promotion of local and foreign investment in exploration.					
010 Personnel Expenditure	17 520 006	17 406 000	17 910 000	18 018 000	18 263 000
030 Goods and Other Services	1 146 201	340 000	400 000	301 000	299 000
080 Subsidies and other Current Transfers	7 723 936	238 000	250 000	258 000	250 000
130 Capital Transfers	2 000 000	2 000 000	2 500 000	2 500 000	2 500 000
200 Development Budget	500 363	3 500 000	3 500 000	2 500 000	2 000 000
Grand Total	28 890 506	23 484 000	24 560 000	23 577 000	23 312 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Licensee complying with environmental conditions.	80%		80%	80%	80%
Enforce environmental provisions of the Act was reached.					



REPUBLIC OF NAMIBIA

VOTE 15 MINES AND ENERGY

Programme 02 Creation of knowledge of Namibia's Geological Resources.

Programme Objectives

Strengthen Research and Innovation to stimulate investment in Mining and Energy Sector.

Programme Activities

Enhance Geoscience Surveying and research.

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Creation of knowledge of Namibia's Geological Resources.						
010	Personnel Expenditure	31 579 817	32 145 000	33 190 000	34 106 000	34 398 000
030	Goods and Other Services	2 705 867	977 000	980 000	750 000	700 000
080	Subsidies and other Current Transfers	1 574 362	1 951 000	2 004 000	2 004 000	2 004 000
200	Development	15 911 004	13 600 000	17 900 000	24 000 000	32 500 000
Grand Total		51 771 051	48 673 000	54 074 000	60 860 000	69 602 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of research projects completed			2	1	1

Conduct and complete research projects on Palaeontology. Conduct and complete research project on industrial minerals. Conduct and complete research on Geochemistry. Establish collaboration research projects.



REPUBLIC OF NAMIBIA

VOTE 15 MINES AND ENERGY

Programme 03 Energy Supply and Security.

Programme Objectives

Improve Energy Infrastructure to ensure security of supply, accessibility and Affordability.

Programme Activities

Financing of Grid and Off Grid electrification projects as well as facilitating of Rural electrification projects.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Energy Supply and Security.					
010 Personnel Expenditure	9 841 850	11 954 000	12 661 000	13 040 000	13 190 000
030 Goods and Other Services	746 650	300 000	200 000	100 000	100 000
080 Subsidies and other Current Transfers	339 634	360 000	380 000	390 000	400 000
200 Development	30 482 457	46 900 000	49 500 000	64 200 000	64 200 000
Grand Total	41 410 591	59 514 000	62 741 000	77 730 000	77 890 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Local electricity generation capacity - Megawatts (MW) increased	728MW		740MW	755MW	755 MW
% rate of national electrification	50%		50%	50%	50%
% of energy under recovery subsidized	100%	100%	100%	100%	100%

The Ministry of Mines and Energy significantly improve local generation capacity in 2016/17 to 484 MW and the Ministry is aiming at improving energy infrastructure to ensure security of supply, accessibility and affordability to 684 MW by 2018-19. Adequate financial resource and available qualified technical contractor are essential to improve on the envisaged target. Two solar Pv plants with each 5MW capacity were commissioned near Aussenkehr and Keetmanshoop respectively. Rural electrification is one of the main projects of the Ministry. So far, most rural public institutions such as schools, constituency offices, clinics and health centres, agricultural development centres and churches are electrified, in order to improve the living standards in rural areas. Ten schools in Kavango West, Kavango East and Omaheke Regions were connected to the national electricity grid. This is a new project that will address the subsidizing of energy under-recovery



REPUBLIC OF NAMIBIA

VOTE 15 MINES AND ENERGY

Programme 04 Protection of Namibia's diamond Industry

Programme Objectives

Ensure Sustainable development of resources in order to benefit the present and future generations.

Programme Activities

Value Addition and Beneficiation. Capacity development. Stakeholder Engagement plan in place.

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Protection of Namibia's diamond Industry						
010	Personnel Expenditure	11 549 891	13 387 000	10 544 000	10 860 000	11 050 000
030	Goods and Other Services	1 031 723	240 000	400 000	200 000	200 000
Grand Total		12 581 615	13 627 000	10 944 000	11 060 000	11 250 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of value addition projects implemented	1		1	1	

In terms of rough diamonds a significant improvement on the proportion of rough diamonds converted into polished locally and beneficiation in general has been observed due to improved monitoring, reporting and stakeholder engagement initiatives employed by the Ministry in driving the beneficiation agenda of the country. To that effect, 54% on average of rough diamonds has been processed locally as compared to the initial target of 22% in 2016/2017 Financial year.



REPUBLIC OF NAMIBIA

VOTE 15 MINES AND ENERGY

Programme 05 Petroleum supply and security.

Programme Objectives

Develop, consolidate and amend fragmented and outdated policies and legislations.

Programme Activities

Petroleum Legislation review

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 Petroleum supply and security.					
010 Personnel Expenditure	11 406 575	10 923 000	10 961 000	11 290 000	11 363 000
030 Goods and Other Services	505 291	140 000	200 000	100 000	100 000
080 Subsidies and other Current Transfers	5 000	8 000	8 000	8 000	8 000
110 Acquisition of Capital assets	696 708				
Grand Total	12 613 574	11 071 000	11 169 000	11 398 000	11 471 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Policies and Legislations reviewed				100%	100%

The process of reviewing an outdated Petroleum and Production Act is progressing well and on the advance stage.



VOTE 15 MINES AND ENERGY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Enhance organisational Performance

Programme Activities

Ensure the implementation of Performance Management System (PMS).

Medium Term Planned Expenditure

Programme and Allocations		Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services						
010	Personnel Expenditure	25 713 973	27 933 000	27 091 000	23 698 000	23 550 000
030	Goods and Other Services	21 758 461	16 131 000	11 447 000	11 246 000	11 389 000
110	Acquisition of Capital assets	50 000				
200	Development	11 162 127	6 000 000	10 415 000	22 000 000	14 000 000
Grand Total		58 684 561	50 064 000	48 953 000	56 944 000	48 939 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of overall strategy execution.	100%	74%	100%	100%	100%
Implementation of the Performance Management System is progressing well resulting in all staff members signing and reviewing the Performance Agreements.					



REPUBLIC OF NAMIBIA

VOTE 16 JUSTICE

Vote Mandate

To provide legal services and access to Justice.

Harambee Prosperity Plan

Effective Governance and Service Delivery.

The Ministry of Justice contributes to the realization of the Harambee Prosperity Plan under the pillar: Good Governance and Accountability, through the following programmes and activities:

1. In order to restore confidence and trust in the public procurement regime, the MoJ has been consistent in the implementation of the Procurement Act of 2015. All Committees were in place on time and all provisions of this Act are strictly adhered to.
2. The MoJ has effectively implemented the Performance Management System.
3. To enhance good governance and transparency the MoJ presented the Whistleblower Protection Act and the Witness Protection Act to Parliament and it was enacted in 2017. Implementation depends on funding.
4. We regularly provide reports on accountability and our audit reports are up to date. An Internal Audit Division is fully functional and regular audits are conducted with follow-up on implementation of recommendations.
5. A checklist for the policy and law-making process was compiled by the Directorate: Legislative Drafting and disseminated amongst all O/M/A's. The MoJ has maintained predictability and consistency in the policy and law making process through chairing of the CCL.
6. The MoJ contributes to E-Governance and has implemented a case management system for most legal directorates. We have also implemented an electronic case management system for the Master of the High Court, which enables all clients to have online access to the services in order to avoid travelling long distances and to curb delays and increase transparency.
7. We are also contributing to Government's online presence by updating our website on a regular basis and our social media platforms such as twitter and facebook.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Provision of Legal Services	49 167 978	120 803 000	128 259 000	128 869 000	128 411 000
02 Promotion of Good Governance	17 658 084	18 624 000	20 118 000	20 172 000	20 590 000
03 Administration of Justice	86 827 896	163 665 000	164 968 000	168 256 000	167 541 000
99 Policy Co-ordination and Support Services	173 451 880	175 654 000	178 060 000	187 845 000	206 046 000
Grand Total	327 105 838	478 746 000	491 405 000	505 142 000	522 588 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Provision of Legal Services					
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	1		2	2	2
% on time filing of court documents	98%	98%	98%	98%	98%
02 Promotion of Good Governance					
% Decline in justified complaints	2%	2%	47%	46%	45%
03 Administration of Justice					
% Legal Aid applications granted	98%	98%	98%	98%	98%
% Applications relating to deceased estates finalized	69%	70%	72%	75%	76%



REPUBLIC OF NAMIBIA

VOTE 16 JUSTICE

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2022-23 Estimate
% Lower Court cases finalized		58%	59%	60%	61%
99 Policy Co-ordination and Support Services					
% progress made in execution of the annual plan		100%	100%	98%	98%



REPUBLIC OF NAMIBIA

VOTE 16 JUSTICE

Programme 01 Provision of Legal Services

Programme Objectives

To translate O/M/A's policies into legislation;
 Recommend measures to reform the law as are necessary to stakeholders needs, and make law accessible;
 To provide legal services and promote international cooperation in legal matters.

Programme Activities

Scrutinizing and drafting of legislation;
 Reform and development of the law and making law accessible;
 Legal services and international cooperation.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Provision of Legal Services					
010 Personnel Expenditure	45 605 647	96 263 000	99 824 000	102 523 000	102 819 000
030 Goods and Other Services	3 560 327	24 150 000	28 000 000	25 895 000	25 200 000
080 Subsidies and other Current Transfers	2 004	390 000	435 000	451 000	392 000
Grand Total	49 167 978	120 803 000	128 259 000	128 869 000	128 411 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	1		2	2	2
% on time filing of court documents	98%	98%	98%	98%	98%

The programme had an overall performance of 100%. Shortage of expertise in specific areas was identified in the provision of legal services. Several mechanisms are currently underway to address this shortage, i.e. Soliciting assistance from the Commonwealth, UN Agencies and other stakeholders.



VOTE 16 JUSTICE

Programme 02 Promotion of Good Governance

Programme Objectives

Promotion of good governance

Programme Activities

Receipt and Investigation of Complaints

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Promotion of Good Governance					
010 Personnel Expenditure	16 989 736	17 812 000	19 102 000	19 283 000	19 676 000
030 Goods and Other Services	642 526	616 000	816 000	714 000	734 000
080 Subsidies and other Current Transfers	25 822	196 000	200 000	175 000	180 000
Grand Total	17 658 084	18 624 000	20 118 000	20 172 000	20 590 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% reduction in complaints	2%	2%	47%	46%	45%

The programme had a overall performance of 100%. Awareness raising continues as a crucial process to enhance understanding and need for compliance. Intake clinics take place on an annual basis across the country. Legislative amendments to the Omudsman Act is currently under consideration.



REPUBLIC OF NAMIBIA

VOTE 16 JUSTICE

Programme 03 Administration of Justice

Programme Objectives

Ensure access to justice for all by providing legal representation to indigent persons;
Ensure orderly and speedy supervision and finalization of deceased estates, insolvencies and trusts and the management of funds.

Programme Activities

To provide legal representation to eligible applicants;
Management of deceased estates, insolvencies, trusts and Guardian's Fund.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Administration of Justice					
010 Personnel Expenditure	43 638 407	144 589 000	143 860 000	147 801 000	148 178 000
030 Goods and Other Services	34 089 489	18 954 000	20 986 000	20 340 000	19 237 000
080 Subsidies and other Current Transfers		122 000	122 000	115 000	126 000
200 Development	9 100 000				
Grand Total	86 827 896	163 665 000	164 968 000	168 256 000	167 541 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Legal Aid applications granted	98%	98%	98%	98%	98%
% Applications relating to deceased estates finalized	69%	70%	71%	72%	73%
% lower court criminal cases finalized		58%	59%	60%	61%

The programme had an overall performance of 100%. 13 In-house lawyers were appointed in 18/19 financial year to alleviate the burden on existing lawyers and to minimize legal costs. Applications are now considered within 3 days from date of receipt by the Legal Aid Director. Processes are underway to introduce an integrated case management system in order to decentralize decision-making. A new case management system was introduced for the Master of the High Court in 18/19 financial year. This system enables speedy receipt and finalization of applications. The Guardian Fund payments are processed through this system and enables access to all applicants across the country.



REPUBLIC OF NAMIBIA

VOTE 16 JUSTICE

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To ensure an enabling environment and high performance culture;
 To provide administrative, technical and technological support to ministerial programmes;
 To ensure proper financial management and facilitate gender mainstreaming, capacity building and equitable distribution and effective utilization of resources.

Programme Activities

Policies supervision;
 Coordination and support services.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	38 311 958	37 933 000	38 834 000	35 742 000	39 714 000
030 Goods and Other Services	42 346 409	74 564 000	76 075 000	70 867 000	70 564 000
080 Subsidies and other Current Transfers	11 000	17 000	520 000	436 000	468 000
110 Acquisition of Capital assets		140 000	3 000 000		
200 Development	92 782 513	63 000 000	59 631 000	80 800 000	95 300 000
Grand Total	173 451 880	175 654 000	178 060 000	187 845 000	206 046 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in execution of the annual plan	99%	100%	100%	100%	100%
Programme achieved a 100%. The Ministry will conduct an employee staff satisfaction survey to improve productivity and service delivery. The Ministry has an active, updated website and social media accounts.					



REPUBLIC OF NAMIBIA

VOTE 17 URBAN AND RURAL DEVELOPMENT

Vote Mandate

The Ministry of Urban and Rural Development is responsible for designing, coordinating and ensuring appropriate policy, legal, regulatory and institutional framework and support mechanisms for effective and sustainable urban and rural development in Namibia

Harambee Prosperity Plan

Economic Progression: The Ministry main activity is to eradicate poverty and creation of employment opportunities. The emphasis is to create enabling environment which stimulate economic activities both in rural and urban centers

- Social Transformation: Accelerate the provision of housing and land delivery in the regions. This will includes infrastructure development and provision sanitation
- Good Governance and service Delivery: The Ministry undertakes to improve serve delivery to the citizens and promote good governance

National Development Plan 5

Construction of rural toilets in order to improve rural sanitation

- Support to self-help rural community employment initiatives
- Construction of new housing units and new residential plots
- Improved effective governance at sub national government

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Coordination of Local Authority and Regional Councils Affairs	956 366 000	945 635 000	912 706 000	889 801 000	897 841 000
02 Enhancement of public participation	10 201 000	11 615 000	11 717 000	12 067 000	12 430 000
03 Support to planning , Infrastructure & Housing	407 337 000	478 603 000	493 854 000	573 273 000	626 782 000
04 Rural Development	113 392 000	82 282 000	78 882 000	92 304 000	91 509 000
99 Policy Co-ordination and Support Services	247 796 414	127 828 000	116 766 000	115 128 000	117 068 000
Grand Total	1 735 092 414	1 645 963 000	1 613 925 000	1 682 573 000	1 745 630 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Coordination of Local Authority and Regional Councils Affairs					
No. of new Local Authorities proclaimed		1	21	21	21
02 Enhancement of public participation					
No. of functions decentralised	8	4	8	6	3
03 Support to planning , Infrastructure & Housing					
No. of houses constructed		4 960	5 000	5 000	5 000
No. of plots serviced	6 690	6 500	6 500	6 500	6 500
No. of informal settlement upgraded			21	21	21
04 Rural Development					
No. of rural toilet constructed		1 400	10 000	1 000	1 000
99 Policy Co-ordination and Support Services					
No. of Performance agreement signed and reviewed	378	430	437	437	437



REPUBLIC OF NAMIBIA

VOTE 17 URBAN AND RURAL DEVELOPMENT

Programme 01 Coordination of Local Authority and Regional Councils Affairs

Programme Objectives

Co-ordinated Local Authority, Regional Councils and Traditional Authority affairs and provide financial assistance for their services

Programme Activities

Support to sub national Government

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Coordination of Local Authority and Regional Councils Affairs					
010 Personnel Expenditure	36 314 000	37 926 000	37 928 000	38 067 000	38 239 000
030 Goods and Other Services	31 532 000	17 974 000	18 071 000	18 197 000	18 292 000
080 Subsidies and other Current Transfers	764 836 000	795 235 000	773 707 000	750 537 000	761 810 000
130 Capital Transfers	70 834 000				
200 Development	52 850 000	94 500 000	83 000 000	83 000 000	79 500 000
Grand Total	956 366 000	945 635 000	912 706 000	889 801 000	897 841 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of new Local Authorities proclaimed		1	21	21	21

There was no new local authorities proclaimed, however three (3) new are planned to be proclaimed in future one each year



VOTE 17 URBAN AND RURAL DEVELOPMENT

Programme 02 Enhancement of public participation

Programme Objectives

Accelerate decentralisation

Programme Activities

Support to decentralization initiatives

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Enhancement of public participation					
010 Personnel Expenditure	7 503 000	8 265 000	8 267 000	8 514 000	8 770 000
030 Goods and Other Services	2 698 000	3 350 000	3 450 000	3 553 000	3 660 000
Grand Total	10 201 000	11 615 000	11 717 000	12 067 000	12 430 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of functions decentralised	8		8	6	3
More functions has been decentralised and Eight (8) are planned to be decentralised in the 2021/2022 F/Y					



REPUBLIC OF NAMIBIA

VOTE 17 URBAN AND RURAL DEVELOPMENT

Programme 03 Support to planning , Infrastructure & Housing

Programme Objectives

Support to planning, infrastructure and housing

Programme Activities

Policy formulation and servicing of land

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Support to planning , Infrastructure & Housing					
010 Personnel Expenditure	17 300 000	18 233 000	20 523 000	20 140 000	18 774 000
030 Goods and Other Services	8 627 000	10 269 000	10 622 000	15 873 000	11 134 000
080 Subsidies and other Current Transfers	149 897 000	43 101 000	8 591 000	3 699 000	3 810 000
130 Capital Transfers	111 099 000				
200 Development	120 414 000	407 000 000	454 118 000	533 561 000	593 064 000
Grand Total	407 337 000	478 603 000	493 854 000	573 273 000	626 782 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of houses constructed	5 370	50 000	5 000	5 000	5 000
No. of plots serviced	6 690	6 500	6 500	6 500	6 500
No. of informal settlement upgraded			21	21	21
There will be more than 5000 houses constructed during 2020/2021 and 5000 new houses are planned to be constructed every year					



REPUBLIC OF NAMIBIA

VOTE 17 URBAN AND RURAL DEVELOPMENT

Programme 04 Rural Development

Programme Objectives

Support and improve living conditions of rural population and provide rural sanitation

Programme Activities

Poverty alleviation and employment creation

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Rural Development					
010 Personnel Expenditure	13 354 000	25 404 000	22 955 000	23 644 000	23 354 000
030 Goods and Other Services	1 553 000	1 055 000	1 087 000	1 173 000	1 084 000
080 Subsidies and other Current Transfers	32 395 000	17 823 000	16 840 000	17 487 000	17 071 000
130 Capital Transfers	66 090 000				
200 Development		38 000 000	38 000 000	50 000 000	50 000 000
Grand Total	113 392 000	82 282 000	78 882 000	92 304 000	91 509 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of rural toilet constructed	1 456	1 400	10 000	1 000	1 000
No. of plots serviced	6 690	6 500	6 500	6 500	6 500
No. of informal settlement upgraded		1	1	1	1
1456 rural toilets has been constructed during 2019/20 and 483 000 units are planned every year					



REPUBLIC OF NAMIBIA

VOTE 17 URBAN AND RURAL DEVELOPMENT

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To oversee all Government policies and operation; provide guidelines on the implementation to achieve policies objectives

Programme Activities

Policy supervision and administrative support services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	87 084 000	88 122 000	78 228 000	77 575 000	77 990 000
030 Goods and Other Services	51 393 000	39 256 000	38 518 000	37 533 000	39 057 000
080 Subsidies and other Current Transfers	23 414	20 000	20 000	20 000	21 000
110 Acquisition of Capital assets	641 000	430 000			
Grand Total	139 141 414	127 828 000	116 766 000	115 128 000	117 068 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of Performance agreement signed and reviewed	378	430	437	437	437

Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution.



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Vote Mandate

To ensure the maintenance of ecosystems, essential ecological processes and biological diversity and the utilization of living natural resources on a sustainable basis for the benefit of all Namibians, both present and future

Harambee Prosperity Plan

Environmental Sustainability; Economic Progression;

National Development Plan 5

Sustainably managing Namibia's natural resources, Diversified and competitive tourism sector; Improve service delivery

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Wildlife and Protected Area Management	205 630 986	203 016 000	187 712 000	188 672 000	190 051 000
02 Protection and Management of key species and natural habitat	23 842 482	24 554 000	26 094 000	25 080 000	25 467 000
03 Tourism Growth Development and Gaming Regulation	23 716 107	17 457 000	17 701 000	17 843 000	18 246 000
04 Environment and Natural Resources Protection	30 228 519	144 783 000	125 752 000	127 324 000	129 216 000
05 Infrastructure Development, Maintenance, Monitoring and Evaluation	55 162 896	91 375 000	80 341 000	100 674 000	103 540 000
99 Policy Co-ordination and Support Services	91 968 241	85 992 000	87 088 000	77 941 000	77 216 000
Grand Total	430 549 231	567 177 000	524 688 000	537 534 000	543 736 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Wildlife and Protected Area Management					
Implement strategic preventative measures to stop wildlife crime in most affected areas	3	3	4	4	4
02 Protection and Management of key species and natural habitat					
No. of Species Management Plans approved and implemented	6	12	6	6	6
03 Tourism Growth Development and Gaming Regulation					
Revenue collected from Gaming Activities	N\$35m	N\$35m	N\$25m	N\$30m	N\$60m



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
04 Environment and Natural Resources Protection					
% of Compliance to the Environmental Management Act		100%	100%	100%	100%
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
No. of infrastructure projects completed	7	3	5	5	8
99 Policy Co-ordination and Support Services					
% compliance to OAG statutory requirements		100%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Programme 01 Wildlife and Protected Area Management

Programme Objectives

Promote conservation and sustainable use of natural resources; Reduce the impact of Human Wildlife Conflict; Ensure Wildlife Management and Protection

Programme Activities

Wildlife and National Parks

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Wildlife and Protected Area Management					
010 Personnel Expenditure	192 735 751	188 823 000	184 282 000	184 744 000	185 894 000
030 Goods and Other Services	11 889 658	12 573 000	2 080 000	2 142 000	2 234 000
080 Subsidies and other Current Transfers	980 000	980 000	1 200 000	1 236 000	1 273 000
110 Acquisition of Capital assets	25 577	640 000	150 000	550 000	650 000
Grand Total	205 630 986	203 016 000	187 712 000	188 672 000	190 051 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Implement strategic preventative measures to stop wildlife crime in most affected areas	3	3	4	4	4

Sustainably managed National Parks and their surrounding landscape conservation areas in integrated approach and through the Community Based natural Resource Management Programme



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Programme 02 Protection and Management of key species and natural habitat

Programme Objectives

To ensure Wildlife Management and Protection; Promote conservation and equitable distribution of natural resources; Promote biodiversity economy in rural areas

Programme Activities

Scientific Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Protection and Management of key species and natural habitat					
010 Personnel Expenditure	18 992 468	18 189 000	19 454 000	19 387 000	19 602 000
030 Goods and Other Services	4 578 690	2 765 000	560 000	904 000	933 000
080 Subsidies and other Current Transfers	226 999	230 000	230 000	237 000	244 000
110 Acquisition of Capital assets	44 325	70 000	50 000	52 000	53 000
200 Development		3 300 000	5 800 000	4 500 000	4 635 000
Grand Total	23 842 482	24 554 000	26 094 000	25 080 000	25 467 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of Species Management Plans approved and implemented	6	12	6	6	6
Managed wildlife and tourism concessions that contributing sustainably to the rural economy					



VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Programme 03 Tourism Growth Development and Gaming Regulation

Programme Objectives

To promote tourism growth and investment; To maximise revenue from the gaming sector

Programme Activities

Tourism and Gaming

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Tourism Growth Development and Gaming Regulation					
010 Personnel Expenditure	12 266 275	12 076 000	12 471 000	12 540 000	12 786 000
030 Goods and Other Services	1 244 946	1 161 000	700 000	638 000	656 000
080 Subsidies and other Current Transfers	10 204 885	4 200 000	4 500 000	4 635 000	4 774 000
110 Acquisition of Capital assets		20 000	30 000	30 000	30 000
Grand Total	23 716 107	17 457 000	17 701 000	17 843 000	18 246 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Revenue collected from Gaming Activities	N\$35m	N\$35m	N\$25m	N\$30m	N\$60m

To ensure tourism investment projects flows to Namibia.



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Programme 04 Environment and Natural Resources Protection

Programme Objectives

Enhance international environmental governance

Programme Activities

Environmental Affairs

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Environment and Natural Resources Protection					
010 Personnel Expenditure	14 867 926	111 205 000	110 285 000	110 495 000	111 886 000
030 Goods and Other Services	801 931	7 928 000	2 070 000	2 028 000	2 088 000
080 Subsidies and other Current Transfers	14 558 662	5 645 000	867 000	893 000	918 000
110 Acquisition of Capital assets		5 000	80 000	87 000	89 000
200 Development		20 000 000	12 450 000	13 821 000	14 235 000
Grand Total	30 228 519	144 783 000	125 752 000	127 324 000	129 216 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Compliance to the Environmental Management Act		100%	100%	100%	100%
A significant level of awareness about the need to undertake environmental assessments on certain development projects, has been raised. Environmental inspections throughout the country have been increased					



VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Programme 05 Infrastructure Development, Maintenance, Monitoring and Evaluation

Programme Objectives

Ensure Effective regulatory frameworks and compliance

Programme Activities

Planning and Technical Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
010 Personnel Expenditure	7 189 272	8 484 000	9 485 000	9 536 000	9 669 000
030 Goods and Other Services	1 139 542	2 071 000	2 270 000	2 235 000	2 301 000
110 Acquisition of Capital assets		120 000	100 000	103 000	106 000
200 Development	46 834 082	80 700 000	68 486 000	88 800 000	91 464 000
Grand Total	55 162 896	91 375 000	80 341 000	100 674 000	103 540 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of infrastructure projects completed	7	3	5	5	8

Infrastructure has been constructed and upgraded, i.e. staff houses and offices, tourist roads, fencing and game water points



VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Enhance organizational performance; Ensure improved public services delivery

Programme Activities

Policy Coordination, Administration, Finance and Human Resources

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	33 796 770	32 177 000	33 195 000	33 225 000	33 830 000
030 Goods and Other Services	58 171 471	53 515 000	53 843 000	44 516 000	42 616 000
110 Acquisition of Capital assets		300 000	50 000	200 000	770 000
Grand Total	91 968 241	85 992 000	87 088 000	77 941 000	77 216 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% compliance to OAG statutory requirements		100%	100%	100%	100%
Policies have been reviewed and administrative support has been granted					



REPUBLIC OF NAMIBIA

VOTE 19 INDUSTRIALISATION AND TRADE

Vote Mandate

To develop and manage Namibia's economic regulatory framework, promote economic growth and development through the formulation and implementation of appropriate policies with the view to attract investment, increase trade, develop and expand the country's industrial base.

Harambee Prosperity Plan

Economic Advancement : HPP04.1: create a minimum 5,000 new jobs in the manufacturing sector during the Harambee period
 HPP04.2: Increase volumes of locally produced goods supplied to the public and retail sector as per Retail Charter targets
 HPP04.3: A minimum of ten investment projects attracted through investment promotion activities, creating 1,000 jobs during the Harambee period
 HPP05.3: Established SME Development Agency with country wide representation by 2020
 HPP06: Namibia rated as most competitive economy in Africa by 2020 as measured by World Economic Forum and World Bank
 HPP04.1: create a minimum 5,000 new jobs in the manufacturing sector during the Harambee period
 HPP04.2: Increase volumes of locally produced goods supplied to the public and retail sector as per Retail Charter targets
 HPP04.3: A minimum of ten investment projects attracted through investment promotion activities, creating 1,000 jobs during the Harambee period
 HPP05.3: Established SME Development Agency with country wide representation by 2020
 HPP06: Namibia rated as most competitive economy in Africa by 2020 as measured by World Economic Forum and World Bank

National Development Plan 5

Economic Progression, Enterprise Development, Manufacturing Area Strengthened, Export Capacity and Greater Regional Integration

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
01Trade Promotions	118 055 473	73 355 000	56 680 000	52 560 500	51 568 000
02 Industrial and Business Development (Small Business Development)	73 393 095	36 019 200	40 800 200	85 202 250	91 197 400
03 Investment Promotion	40 082 981	6 420 000			
04 Special Industrialization	31 454 184	15 436 800	17 485 800	36 515 250	39 084 600
99 Policy Co-ordination and Support Services	32 804 078	44 255 000	44 831 000	38 926 000	40 119 000
Grand Total	295 789 811	175 486 000	159 797 000	213 204 000	221 969 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Outcome	Revised	Estimate	Estimate	Estimate
01Trade Promotions					
Improve Namibia's ranking in Africa on trading across borders	15th	14th	13th	12th	10th
02 Industrial and Business Development (Small Business Development)					
% increase the contribution of manufacturing output and value added activities to GDP	5%	7%	10%	11%	15%
% increase in contribution of the SME sector to the GDP	15%	20%	25%	27%	30%



REPUBLIC OF NAMIBIA
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VOTE 19 INDUSTRIALISATION AND TRADE

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
03 Investment Promotion					
% Increase the value Foreign Direct Investment	27%	28%			
Improve Namibia's ranking in Africa on the easy way of doing business	5th	3rd			
04 Special Industrialization					
To achieve % increase of value chain support to industries	45%	50%	55%	57%	60%
99 Policy Co-ordination and Support Services					
% of overall strategy execution	50%	50%	50%	50%	50%



REPUBLIC OF NAMIBIA

VOTE 19 INDUSTRIALISATION AND TRADE

Programme 01 Trade Promotions

Programme Objectives

This programme is intended to make Namibia competitive in terms of business establishment and expansion, protection of business and intellectual property, quality and standards, export of goods and services, and fair market competition.

Programme Activities

The Activity focuses on the development and adoption of an appropriate legal, regulatory and institutional framework for effective registration, establishment and operation of businesses; the registration, protection and enforcement of intellectual property, standards, conformity assessment and franchises; as well as promotion and safeguarding of consumer welfare and market competition, as important conditions for a vibrant and robust domestic economy. The main purpose of this activity is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets. In this regard, the Ministry has devised an export development and promotion programme and undertakes targeted promotional activities such as trade missions, fairs and exhibitions; product and market research and development; and construction of trade estate centres in identified target external markets.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Trade Promotions					
010 Personnel Expenditure	18 863 381	18 012 000	19 843 000	20 439 000	21 051 000
030 Goods and Other Services	51 040 549	2 164 000	390 000	401 500	413 000
080 Subsidies and other Current Transfers	26 451 543	43 179 000	28 600 000	31 720 000	30 104 000
200 Development	21 700 000	10 000 000	7 847 000		
Grand Total	118 055 473	73 355 000	56 680 000	52 560 500	51 568 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Improve Namibia's ranking in Africa on trading across borders	15th	14th	13th	12th	10th

Increase the volume, value and range of Namibian goods and services that are exported as well as securing external market and preferential market access conditions for local products in regional and global markets. By 2022, Namibia has diversified and increased export of manufactured goods.



REPUBLIC OF NAMIBIA

VOTE 19 INDUSTRIALISATION AND TRADE

Programme 02 Industrial and Business Development (Small Business Development)

Programme Objectives

The overall objective of this programme is to oversee the overall industrial development and industrialisation of the country.

Programme Activities

This activity involves the development of policies and strategies on industrial development, whose objective is to boost supply-side capacities of local industries and ensure an increased contribution of the manufacturing sector to the country's GDP. This activity also involves the compilation of data on manufacturers and industrial output. The Ministry provides services such as conducting feasibility studies; the development of business plans, turnaround strategies and conducting due diligence for SMEs as a sector to improve business planning and managerial skills. Also included is the provision of specialised services to entrepreneurs and enterprises in the areas of research and development, product development, acquisition of specialised skills through exposure visits, participation in conferences, seminars and other short-term specialised training programmes, as well as provision of mentorship services strengthen the implementation of the industrial policy and the Growth at Home strategy of the Ministry of Industrialisation, Trade and SME Development.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Industrial and Business Development (Small Business Development)					
010 Personnel Expenditure	13 770 809	13 496 700	12 658 800	13 038 550	13 429 500
030 Goods and Other Services	439 871	70 000	56 000	57 400	59 500
080 Subsidies and other Current Transfers		52 500	262 500	53 900	56 000
200 Development	59 182 416	22 400 000	27 822 900	72 052 400	77 652 400
Grand Total	73 393 095	36 019 200	40 800 200	85 202 250	91 197 400

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% increase the contribution of manufacturing output and value added activities to GDP	5%	7%	10%	11%	15%
% increase in contribution of the SME sector to the GDP	15%	20%	25%	27%	30%

By providing SMEs with productive equipments, improved access to affordable finance and improved mentoring and training through the establishments of technologies centres. By achieve equitable and sustainable industrial development, income and employment creation by providing an enabling environment through proactive, accountable leadership and professional services and to create conditions necessary for increased investments and the development of a robust and competitive industrial sector in the country. By 2022, MSME contribution to GDP has increased from 12% in 2014 to 20%.



REPUBLIC OF NAMIBIA

VOTE 19 INDUSTRIALISATION AND TRADE

Programme 03 Investment Promotion

Programme Objectives

Create an enabling environment for increased domestic and foreign direct investment to achieve sustainable economic growth and employment; Improve Namibia's competitiveness ranking in Africa and SADC.

Programme Activities

The purpose of this activity is to achieve an increase in number, value and nature of domestic and foreign direct investment in Namibia. This activity is to be achieved by, among others, creating an enabling environment for investment, which involves having in place an appropriate legal and regulatory framework; a proper plan and strategy for marketing Namibia as a preferred investment location and enhancing a positive competitiveness ranking of Namibia.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Investment Promotion					
010 Personnel Expenditure	14 747 164	2 300 000			
030 Goods and Other Services	19 784 397	4 020 000			
080 Subsidies and other Current Transfers	5 551 420	100 000			
Grand Total	40 082 981	6 420 000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Increase the value Foreign Direct Investment	27%	28%			
Improve Namibia's ranking in Africa on the easy way of doing business	5th	3rd			

Create an enabling environment for increased domestic and foreign direct investment to achieve sustainable economic growth and employment creation. To formulate investment policies and strategies for the attraction, retention and increased level of foreign direct investment and local private sector investments. By 2022, Namibia has diversified and increased export of manufactured goods.



REPUBLIC OF NAMIBIA

VOTE 19 INDUSTRIALISATION AND TRADE

Programme 04 Special Industrialization

Programme Objectives

This programme has been developed to give effect and achieve the significant expansion of Namibia's manufacturing sector.

Programme Activities

Promote manufacturing and Entrepreneurship Development. This programme has been developed to give effect and achieve the significant expansion of Namibia's manufacturing sector as stipulated in NDP4. It aims at increasing the contribution of manufacturing to GDP and accelerates economic growth and activity by focusing on enhancing growth in the priority sectors. This in turn would result in expanded industrial output, diversified products, enhanced value addition activities, as well as to develop new and strengthen existing value chains'.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Special Industrialization					
010 Personnel Expenditure	5 901 775	5 784 300	5 425 200	5 587 950	5 755 500
030 Goods and Other Services	188 516	30 000	24 000	24 600	25 500
080 Subsidies and other Current Transfers		22 500	112 500	23 100	24 000
200 Development	25 363 892	9 600 000	11 924 100	30 879 600	33 279 600
Grand Total	31 454 184	15 436 800	17 485 800	36 515 250	39 084 600

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
To achieve % increase of value chain support to industries	45%	50%	55%	57%	60%

Increasing the contribution of manufacturing to GDP and accelerates economic growth and activity by focusing on enhancing growth in priority sectors. By 2022, the contribution of general manufacturing sector to GDP has increased from N\$17.8 billion in 2015 to N\$20.6 billion.



REPUBLIC OF NAMIBIA

VOTE 19 INDUSTRIALISATION AND TRADE

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Ensure an enabling environment and high performance culture

Programme Activities

This Activity provides leadership that ensure enabling environment and higher performance culture. This Activity deals with the provision of administrative or supportive services that the various operational unit and agency of the Ministry require in order to execute their assigned core functions and achieve the strategic objectives as set in its Strategic Plan. This is ensured through the acquisition of IT hard and software gadgets, compliance to rules and procedures, strengthen internal procedures, logistic and technical support, and prudent utilization of human, financial, technical and other resources, transport services, internal auditing, secretarial and other auxiliary services.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	20 975 162	28 672 000	26 491 000	27 214 000	28 030 000
030 Goods and Other Services	11 828 916	15 583 000	18 340 000	11 712 000	12 089 000
Grand Total	32 804 078	44 255 000	44 831 000	38 926 000	40 119 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of overall strategy execution	50%	50%	50%	50%	50%

Past performances:

Policy and supervision maintained, stock taking conducted, revenue inspection conducted, HCMS implemented, systems installed and maintained both locally and at foreign missions.

Planned Performance:

To maintain policy and supervision, compliance to the Affirmative Action Report, to ensure stock taking and revenue inspections, ensure installation and maintenance of system.



REPUBLIC OF NAMIBIA

VOTE 20 AGRICULTURE, WATER AND FORESTRY

Vote Mandate

The mandate of Ministry of Agriculture, Water and Forestry is to promote and manage the sustainable utilization and development of agricultural, water and forestry resources.

Harambee Prosperity Plan

Enhance Animal Health, ensure Increased Production and Productivity in Prioritised Areas, Ensure Food security in Namibia, Promote Adoption of Productivity & enhance Technologies. To acquire land for resettlement purposes, to allocate and distribute land acquired to previously disadvantaged landless Namibians. To value agriculture land offered to the state for acquisition

Medium Term Allocations by Program

Veterinary Services, Agriculture, Water And Forestry/Research, Agriculture Development, Extension and Agriculture Engineering

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Agriculture	763 552 546				
02 Water	739 236 644				
03 Forestry	105 285 463				
99 Policy Co-ordination and Support Services	343 685 465				
GRAND TOTAL	1 951 760 118				

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Actual	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Agriculture					
% animals vaccinated against priority common infectious diseases.	13%				
% Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	44%				
% of farmers are capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management.	25%				
No. of research projects which are aimed at developing adaptive mechanisms to mitigate effects of climate change and also conserve important genetic resources which are adapted to the current climatic conditions.	2				
Average % in the shares and tonnage of locally produced horticulture, meat and grain products.	6%				
More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.	33 000				



REPUBLIC OF NAMIBIA

VOTE 20 AGRICULTURE, WATER AND FORESTRY

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Revised	Estimate	Estimate	Estimate
02 Water					
% animals vaccinated against priority common infectious diseases.	13%				
% Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	88%				
03 Forestry					
% animals vaccinated against priority common infectious diseases.	13%				
% Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	100%				
Areas hecta of forests sustainably managed	8 218 469				
99 Policy Co-ordination and Support Services					
% animals vaccinated against priority common infectious diseases.	13%				
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	100%				
% of compliance with statutory requirements that are vital for optimum performance by the Ministry.	100%				
Average % of MAWF management information system is developed, integrated and maintained.	30%				
% of key business processes re-engineering implemented to improve institutional performance.	75%				



REPUBLIC OF NAMIBIA

VOTE 20 AGRICULTURE, WATER AND FORESTRY

Programme 01 Agriculture

Programme Objectives

Enhance Animal Health, ensure Increased Production and Productivity in Prioritised Areas, Ensure Food security in Namibia, Promote Adoption of Productivity & enhance Technologies. To acquire land for resettlement purposes, to allocate and distribute land acquired to previously disadvantaged landless Namibians. To value agriculture land offered to the state for acquisition

Programme Activities

Veterinary Services, Agriculture, Water And Forestry/Research, Agriculture Development, Extension and Agriculture Engineering

Medium Term Planned Expenditure

Programme and Allocations	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
01 Agriculture					
010 Personnel Expenditure	375 089 598				
030 Goods and Other Services	34 023 793				
080 Subsidies and other Current Transfers	46 415 312				
200 Development	308 023 844				
Grand Total	763 552 546				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
% animals vaccinated against priority common infectious diseases.	13%				
% Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	44%				
% of farmers are capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management.	25%				
No. of research projects which are aimed at developing adaptive mechanisms to mitigate effects of climate change and also conserve important genetic resources which are adapted to the current climatic conditions.	2				
Average % in the shares and tonnage of locally produced horticulture, meat and grain products.	6%				
More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.	33 000				



VOTE 20 AGRICULTURE, WATER AND FORESTRY

The land under irrigation was increased from 14,000 to 15, 000 hectares, resulting into increased yields of horticultural and cereals (dates, grape, maize, mahangu (pearl millet) and wheat. The Ministry provided subsidised agricultural inputs (seeds and fertilizers) and services (ploughing, reaping and planting) leading to increased yield under rain fed conditions for maize and mahangu per hectare 310kg, maize and 134kg mahangu to 2 200kg, maize and 80.9kg mahangu of the 2018/19 financial year. Delays in vaccine and vaccination equipment procurement. Delays in repair of crushpens, supply of vehicles and recruitment of casual workers for the vaccination campaign. Delayed commencement of campaigns resulted in fewer cattle being presented for vaccination at crushpens since some cattle had relocated for better grazing. 42 573 farmers were trained in crop and livestock production translating into 32%. Research activities will continue whereby investigation will be conduct to look into the adaptive methods to mitigate the effects of climate change with special focus on improving indigenous livestock genetic potential. Through improving all the above, the Ministry plans to increase the market share through high volumes of livestock sales which will eventually improve rural livelihoods. There was no increase in land (Ha) under irrigation, targeting an increase of 4 800 Ha by 2023



REPUBLIC OF NAMIBIA

VOTE 20 AGRICULTURE, WATER AND FORESTRY

Programme 02 Water

Programme Objectives

To ensure water security for human consumption, livestock and industry developmen, to improve suistanable management and utilization of existing water resources and to have access to adequate and improved sanitation

Programme Activities

Resource Management and Rural Water supply

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Water					
010 Personnel Expenditure	170 012 487				
030 Goods and Other Services	10 086 911				
080 Subsidies and other Current Transfers	7 640 245				
200 Development	551 497 002				
Grand Total	739 236 644				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% animals vaccinated against priority common infectious diseases.	13%				
% Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	88%				

Water supply augmented to the central parts of Namibia through Windhoek aquifer drilling and pump capacity increased from Kombat and Berg Aukas water supply schemes. Completion of the number of water pipeline schemes for water supply to rural communities. Increased water storage through construction of large dams, specially the Neckartal Dams, which is 99.9% completed. Construction of sanitary facilities in rural areas led to an addition coverage of 234 to the 2827 of the 2018/2019 financial year. For the 2019/20 FY; Completion of the Neckartal Dam and the Ondangwa-Omuntele Water Supply Scheme, Installation of 10 boreholes and the construction of 200 sanitation facilities. Ministry plans to increase water storage capabilities through construction of large dams which is to be completed during the MTEF period. The construction of water pipelines will continue with the aim to bring potable water closer to the rural communities. Moreover, in line with more availability of water, the access to sanitary facilities will be increased, especially in the rural areas to minimize open defecation. In order to manage water basins for sustainable utilization, MAWF will implement water basin management plans. Ministry plans to increase water storage capabilities through construction of large dams which is to be completed during the MTEF period. The construction of water pipelines will continue with the aim to bring potable water closer to the rural communities. Moreover, in line with more availability of water, the access to sanitary facilities will be increased, especially in the rural areas to minimize open defecation. In order to manage water basins for sustainable utilization, MAWF will implement water basin management plans.



REPUBLIC OF NAMIBIA

VOTE 20 AGRICULTURE, WATER AND FORESTRY

Programme 03 Forestry

Programme Objectives

Ensure Optimal Management and utilization of Forest Resources

Programme Activities

To produce and supply tree seedlings at affordable prices, to inspect forests in private farms and communal areas, to issue harvesting and

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Forestry					
010 Personnel Expenditure	95 834 746				
030 Goods and Other Services	7 043 570				
080 Subsidies and other Current Transfers	198 166				
200 Development	2 208 980				
Grand Total	105 285 463				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% animals vaccinated against priority common infectious diseases.	13%				
% Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	100%				
Areas hecta of forests sustainably managed	8 218 469				

Forest resources have been efficiently managed resulting in sustainable utilisation through tourism activities, timber harvesting, crafting, carpentry, production of fruits (orchards), beekeeping, seedling production and bush to feed for animals and to generate energy, biochar and charcoal production as well as Manketti oil. The Forestry sector will increase number of hectares for the development of more orchards and planting of trees, however no additional new orchards established during FY2018/19 due to budget limitation especisl for Cassual Labourer payments and high cost on water bills. The Directorate of Forestry has benn donating seedlings to schools, public institutions and farmers to plant but areas planted are not known due to limited transport.. The sector further developed value chain for wood and non-wood forest products as part of an income generation programme for the rural communities such as bush for animal feed. A reasonable budget should be allocated for tree planting program to establish more orchards to achieve the target.



REPUBLIC OF NAMIBIA

VOTE 20 AGRICULTURE, WATER AND FORESTRY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Ensure Regulatory Framework & Compliance, Improved Services Delivery, enhance Organizational Performance, promote Efficient Agricultural Marketing System, effective cooperative development, to provide policy supervision, carry out administrative and support services, provide required updated tools in terms of ICT equipments and to enable MAWLR to perform its obligations efficiently.

Programme Activities

Policy supervision, coordination and support services, internal audit and acquisition and maintenance of IT equipment

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	115 735 963				
030 Goods and Other Services	187 562 245				
080 Subsidies and other Current Transfers	4 643 901				
200 Development	35 743 355				
Grand Total	343 685 465				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% animals vaccinated against priority common infectious diseases.	13%				
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	100%				
% of compliance with statutory requirements that are vital for optimum performance by the Ministry.	100%				
Average % of MAWF management information system is developed, integrated and maintained.	30%				
% of key business processes re-engineering implemented to improve institutional performance.	75%				

A total of 19 learners were trained in vocational education and training in agriculture and they are waiting for assessment. The budget execution rate was (97.62%) for the period under review. Moveable and immoveable assets of the Ministry managed/maintained. Auxiliary services rendered. The Human Resources component of MAWF managed in compliance with the Public Services Staff Rules. MAWF plans to review certain laws and policies which are hampering efficient implementation of programmes and projects. The decentralization of functions will be expedited with the aim to adhere to the National Decentralization Policy. MAWF will also continue to adhere to statutory requirements in terms, procurement, financial, HR, information technology, internal audit, plant and fleet etc. For efficient functioning of MAWF, business process re-engineering will be continued which also will incorporate looking at developing an integrated information technology system. Capacity building will continue within MAWF as well as outside in the agriculture, water and forestry sectors. Particularly, in line with HPP, Vocational Education and Training in agriculture will be strongly supported.



REPUBLIC OF NAMIBIA

VOTE 21 OFFICE OF THE JUDICIARY

Vote Mandate

To enhance the independence of the Judiciary and to ensure that the full functional independence, both administrative and financial, is given to the judiciary as one of the organs of State, provided for in Article 1 (3) of the Constitution. The main function of the courts is administer justice by inter alia adjudicating on all court matters.

Harambee Prosperity Plan

Effective Governance and Service Delivery

National Development Plan 5

The Office of the Judiciary is clustered as an essential sector responsible for Peace, Security and Rule of Law.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Supreme Court Adjudication and Administration	19 477 174	21 248 000	28 520 000	29 253 000	30 057 000
02 High Court Adjudication and Administration	79 742 495	84 223 000	84 999 000	86 901 000	88 403 000
03 Lower Courts Adjudication and Administration	171 152 552	170 621 000	168 210 000	158 863 000	157 969 000
99 Policy Co-ordination and Support Services	86 173 713	95 060 000	89 423 000	89 746 000	90 867 000
Grand Total	356 545 934	371 152 000	371 152 000	364 763 000	367 296 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Supreme Court Adjudication and Administration					
% Supreme Court judgments delivered timeously	90%	91%	92%	93%	94%
% Supreme Court cases finalized within the prescribed timelines	92%	89%	89%	90%	90%
02 High Court Adjudication and Administration					
% of High Court judgments delivered on time	76%	77%	78%	79%	80%
% of High Court cases finalised within the prescribed timelines	80%	81%	82%	83%	84%
03 Lower Courts Adjudication and Administration					
% of Lower Courts registered criminal cases finalised	12%	18%	23%	28%	33%
% of criminal case backlog finalised	6%	15%	14%	12%	11%
99 Policy Co-ordination and Support Services					
% Budget variance	1%	1%	1%	1%	1%



REPUBLIC OF NAMIBIA

VOTE 21 OFFICE OF THE JUDICIARY

Programme 01 Supreme Court Adjudication and Administration

Programme Objectives

To provide accessible, quality and timeous administration of justice in the Supreme Court

Programme Activities

Adjudication of all cases within the jurisdiction of the Supreme Court (criminal and civil appeals, reviews and petitions).
Handling of matters referred by the Attorney General and others as may be authorized by an Act of Parliament.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Supreme Court Adjudication and Administration					
010 Personnel Expenditure	18 665 804	20 143 000	27 945 000	28 673 000	29 447 000
030 Goods and Other Services	811 370	1 105 000	575 000	580 000	610 000
Grand Total	19 477 174	21 248 000	28 520 000	29 253 000	30 057 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Supreme Court judgments delivered timeously	90%	91%	92%	93%	94%
% Supreme Court cases finalized within the prescribed timelines	92%	89%	89%	90%	90%

The actual targets were mostly met in all four quarters. The actual target achieved per quarter are dependable on a number of cases heard during that period. The pace of delivery is under the control of the judge assigned with the responsibility to prepare the judgement of the court.



VOTE 21 OFFICE OF THE JUDICIARY

Programme 02 High Court Adjudication and Administration

Programme Objectives

To provide accessible, quality and timeous administration of justice in the High Court

Programme Activities

Adjudication of all cases within the jurisdiction of the High Court.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 High Court Adjudication and Administration					
010 Personnel Expenditure	73 017 128	77 438 000	78 739 000	80 545 000	81 821 000
030 Goods and Other Services	6 725 367	6 785 000	6 260 000	6 356 000	6 582 000
Grand Total	79 742 495	84 223 000	84 999 000	86 901 000	88 403 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of High Court judgments delivered on time	76%	77%	78%	79%	80%
% of High Court cases finalised within the prescribed timelines	80%	81%	82%	83%	84%

Target exceeded with 1%. Performance was due to close monitoring and reporting. Efforts will be made to continue same during next financial year.



REPUBLIC OF NAMIBIA

VOTE 21 OFFICE OF THE JUDICIARY

Programme 03 Lower Courts Adjudication and Administration

Programme Objectives

To provide accessible, quality and timeous administration of justice in the Lower Courts

Programme Activities

Adjudication of all cases within the jurisdiction of the Lower Courts. (criminal, civil, child welfare, domestic violence and maintenance)

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Lower Courts Adjudication and Administration					
010 Personnel Expenditure	149 846 241	149 753 000	148 243 000	139 133 000	138 349 000
030 Goods and Other Services	21 299 189	20 831 000	19 930 000	19 692 000	19 580 000
080 Subsidies and other Current Transfers	7 122	37 000	37 000	38 000	40 000
Grand Total	171 152 552	170 621 000	168 210 000	158 863 000	157 969 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Lower Courts registered criminal cases finalised	12%	18%	23%	28%	33%
% of criminal case backlog finalised	6%	15%	14%	12%	11%

Shortage of judicial officers and lack of continuous capacity building hampered the performance of the Magistracy. Plans to improve performance entails the followings: filling of vacancies, expansion of the structure to be responsive to the current needs, do away with circuit courts in District Courts, develop more capacity building programmes, introduction of performance management system and case flow management framework. The backlog pilot project was stopped due to financial constraints. Plans to improve performance entails the followings: Sufficient budgetary allocation, collaborate with stakeholders on an action-plan to reduce the criminal case backlog in the Lower Courts, backlog project to be treated and dealt with within the normal course of court duties and complete amendments to Magistrates Court Act.



REPUBLIC OF NAMIBIA

VOTE 21 OFFICE OF THE JUDICIARY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfillment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure an enabling environment and high performance culture within the newly formed Office.

Programme Activities

Executive management of Human and Financial resources, Procurement, asset management and general support, Business process re-engineering, Information and communication technology services and support, Security and risk management, Good governance structures and processes, Systems development and maintenance of information management systems, Judicial secretariat services, Management of judicial services, Strategic planning, Secretarial services to governance Committees, Public relations management Provide secretarial services to the Judicial Service Commission and the Magistrates Commission, Implement decisions of the Judicial Service Commission and Magistrates Commission, Provide administrative support to the Magistracy and Magistrates Commission

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	33 607 951	34 398 000	39 160 000	40 335 000	40 941 000
030 Goods and Other Services	52 313 761	59 330 000	49 926 000	49 064 000	49 568 000
080 Subsidies and other Current Transfers	252 000	332 000	337 000	347 000	358 000
110 Acquisition of Capital assets		1 000 000			
Grand Total	86 173 713	95 060 000	89 423 000	89 746 000	90 867 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Budget variance	1%	1%	1%	1%	1%

The Office has successfully met the target in respect of budget execution rate. This means the Office managed to perform most of its critical activities.



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Vote Mandate

The Ministry of Fisheries and Marine Resources has the mandate to sustainably manage the living aquatic resources and promote the aquaculture sector.

Harambee Prosperity Plan

Fisheries and aquatic resources management provide effective and efficient delivery of fisheries, monitoring, and control and surveillance services on socio-economic development and policy legal framework.

National Development Plan 5

Economic Advancement: The Ministry of Fisheries and Marine Resources will contribute to the economic advancement pillar by promoting the creation of jobs in the fishing industry. In addition, a 10% increase of quota allocation and fisheries resources to youth, gender, disabled and disadvantaged communities will contribute further to the economic advancement pillar. Fish donations by the fishing sector to vulnerable members of society will advance the Social Progression Pillar through provision of fish and fish products.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Survey and Stock Assessment	53 244 963	53 074 000	38 557 000	38 050 000	36 870 000
02 Human Resource Development	41 616 239	37 555 000	37 844 000	39 256 000	40 622 000
03 Marine & Inland Monitoring, Control and Surveillance	71 517 254	61 859 000	66 820 000	67 093 000	66 877 000
04 Promotion of Marine & Inland Aquaculture	35 087 345	40 538 000	34 316 000	34 046 000	35 694 000
05 Policy and Economic Advice	11 062 535	12 553 000	11 132 000	11 355 000	11 696 000
99 Policy Co-ordination and Support Services	3 560 815	2 804 000	2 757 000	2 727 000	2 601 000
Grand Total	216 089 151	208 383 000	191 426 000	192 527 000	194 360 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revsed	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Survey and Stock Assessment					
No. of commercial fish stock surveyed annually	8	8	8	8	8
02 Human Resource Development					
No. of staff members provided with financial assistance	13	15	20	20	20
03 Marine & Inland Monitoring, Control and Surveillance					
% Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ	95%	95%	95%	95%	95%



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
04 Promotion of Marine & Inland Aquaculture					
750,000 Fingerlings (catfish & tilapia) produced					
500,000 tilapia fingerlings distributed	500000 Tilapia	500000 Tilapia	500000 Tilapia	500000 Tilapia	500000 Tilapia
250,000 catfish fingerlings produced	250000 Catfish	250000 Catfish	250000 Catfish	250000 Catfish	250000 Catfish
and unregulated (IUU) fishing activities within the EEZ					
05 Policy and Economic Advice					
% quota fees collected annually	98%	100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
% of progress made in the execution of the annual plan	100%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Programme 01 Survey and Stock Assessment

Programme Objectives

The programme survey and stock assessment is responsible for the sustainable management of marine fish stocks, conducting environmental and marine species surveys. The data obtained from the surveys is used to determine the total allowable catch for the fishing industry for the various species.

Programme Activities

Conduct scientific surveys for species and the marine environment
 Evaluate data from commercial fishing operations for scientific purposes.
 Modelling and stock assessment.
 Promote regional and International co-operations such as the Benguella Current Commission.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Survey and Stock Assessment					
010 Personnel Expenditure	38 556 027	37 904 000	36 857 000	36 466 000	35 085 000
030 Goods and Other Services	12 977 944	13 709 000	1 700 000	1 584 000	1 785 000
080 Subsidies and other Current Transfers	1 700 996	1 461 000			
110 Acquisition of Capital assets	9 996				
Grand Total	53 244 963	53 074 000	38 557 000	38 050 000	36 870 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of commercial fish stock surveyed annually	8	8	8	8	8

Scientific management advice provided for the annual TAC for six (6) commercially exploited fish stocks (hake, monk, seals, horse mackerel, crab, rock lobster). Sardine, the 7th commercially exploited stock is currently serving a fishing moratorium. A biomass survey was conducted for Orange Roughy (8th commercial species), however no TAC recommendations or scientific management advice was presented as this stock is still serving a long-term fishing moratorium. The targets were not met as eight (8) surveys were scheduled and only three (3) were conducted. Future plans include the continuous conducting of surveys to provide technical advice.



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Programme 02 Human Resource Development

Programme Objectives

The objective of Human Resources Development is to implement the Annual Training Plan in order to improve the working environment and performance levels of staff through capacity building and skills development in various training courses.

Programme Activities

The Programme activities among others includes, facilitate the coordination of training, promote the awarding of bursaries, short courses and qualifying training, induction of staff members as required and to monitor and evaluate performance of staff members.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Human Resource Development					
010 Personnel Expenditure	24 039 592	24 324 000	24 224 000	24 064 000	24 956 000
030 Goods and Other Services	16 444 469	12 581 000	7 120 000	7 132 000	7 364 000
200 Development	1 132 177	650 000	6 500 000	8 060 000	8 302 000
Grand Total	41 616 239	37 555 000	37 844 000	39 256 000	40 622 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of staff members provided with financial assistance	13	15	20	20	20

Improve staff capacity and provided capacity building to staff in the the following fields: Mariculture, Aquaculture, Fisheries, Finance, Economics and General induction. Future plans include developing strategy for human resources development to ensure that support provided is aligned to needs of staff and implement monitoring and evaluation tool to assess the impact of training on performance.



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Programme 03 Marine & Inland Monitoring, Control and Surveillance

Programme Objectives

The programme objectives include monitoring control and surveillance of both sea and inland waterbodies. The programme normally ensures compliance with fisheries legislation within the Namibia Exclusive Economic Zone.

Programme Activities

The programme activities include inspection of vehicles at road blocks, coastal patrols and catch or landing inspections, it ensure compliance of fisheries legislation on rivers, other water bodies and the Cuvelai system and southern regions. The inspection further includes the examining of fishing gears and licenses issued by local authorities. Its support the Namibian Maritime and Fisheries Institute and Luderitz waterfront Development Company by contributing annual subsidies for operations and capital projects respectively. Engage in activities of Commission for the Conservation of Antarctic Marine Living Resources.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Marine & Inland Monitoring, Control and Surveillance					
010 Personnel Expenditure	57 150 905	52 353 000	57 604 000	56 024 000	55 650 000
030 Goods and Other Services	5 470 202	5 858 000	1 235 000	1 260 000	1 124 000
080 Subsidies and other Current Transfers	8 876 268	2 298 000			
110 Acquisition of Capital assets	19 879				
200 Development		1 350 000	7 981 000	9 809 000	10 103 000
Grand Total	71 517 254	61 859 000	66 820 000	67 093 000	66 877 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ	95%	95%	95%	95%	95%

Planned targets could not be achieved due to reduced number of sea, land, air, and river patrols and inspections during the in 2020/2021 financial year, as Ministry's patrol crafts were out of operations for outstanding maintenance. Most patrol carried out were due coordinated efforts among government institutions such as Namibian Navy and Namibian Police as well as private entities. Future plans continue to include activities related to monitoring and surveillance of the inland as well as the marine resources by implementing programme activities.



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Programme 04 Promotion of Marine & Inland Aquaculture

Programme Objectives

The programme objectives include monitoring control and surveillance of both sea and inland waterbodies. The programme normally ensures compliance with fisheries legislation within the Namibia Exclusive Economic Zone.

Programme Activities

The programme activities include inspection of vehicles at road blocks, coastal patrols and catch or landing inspections, it ensure compliance of fisheries legislation on rivers, other water bodies and the Cuvelai system and southern regions. The inspection further includes the examining of fishing gears and licenses issued by local authorities. Its support the Namibian Maritime and Fisheries Institute and Luderitz waterfront Development Company by contributing annual subsidies for operations and capital projects respectively. Engage in activities of Commission for the Conservation of Antarctic Marine Living Resources.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Promotion of Marine & Inland Aquaculture					
010 Personnel Expenditure	30 190 876	28 847 000	30 066 000	29 101 000	30 639 000
030 Goods and Other Services	4 268 026	4 690 000	1 300 000	1 287 000	1 287 000
080 Subsidies and other Current Transfers		1 000			
200 Development	628 443	7 000 000	2 950 000	3 658 000	3 768 000
Grand Total	35 087 345	40 538 000	34 316 000	34 046 000	35 694 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
750,000 Fingerlings (catfish & tilapia) produced					
500,000 tilapia fingerlings distributed	500000 Tilapia	500000 Tilapia	500000 Tilapia	500000 Tilapia	500000 Tilapia
250,000 catfish fingerlings produced	250000 Catfish	250000 Catfish	250000 Catfish	250000 Catfish	250000 Catfish
and unregulated (IUU) fishing activities within the EEZ					

The programme performance was satisfactory in that there was support provided to fish farmers for aquaculture in the form of extension and provision of fingerlings at a subsidised price and continued water quality monitoring and phytosanitary testing in the case of mari-culture. Future plans include training and research activities at the ministry's research institute, feasibility studies to determine potential aqua areas and continuous management of hatcheries at fish farms and fingerling distribution to subsistence farmers.



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Programme 05 Policy and Economic Advice

Programme Objectives

To analyse the performance and the social economic impact on the determined total allowable catch in the fishing industry.

Programme Activities

Policy formulation review, monitoring and evaluation, undertaking socio-economic research and analysis, special study and advice, data collection, processing and verification of landings, tax Revenue Administration, promote fisheries bilateral cooperation and trade exhibitions, monitoring and evaluation of capital projects, regional and international fees and subscriptions and promote international relations.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 Policy and Economic Advice					
010 Personnel Expenditure	9 940 568	11 062 000	10 872 000	11 090 000	11 423 000
030 Goods and Other Services	1 121 967	1 388 000	260 000	265 000	273 000
080 Subsidies and other Current Transfers		103 000			
Grand Total	11 062 535	12 553 000	11 132 000	11 355 000	11 696 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% quota fees collected annually	98%	100%	100%	100%	100%

The programme did not meet its objectives as fewer missions for monitoring and surveillance were conducted, which is attributed to technical and financial challenges. Future plans include continuous analysis of fishing industry performance, improved revenue collection and finalization of capital projects.



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Provides administrative support to the Vote's programmes and to ensure proper financial management and timeous execution of the budget.

Programme Activities

Provide support services for human resources, finance, training and procurement in the execution of administrative duties. Maintenance of IT systems and acquisition of IT equipment and systems and manage the financial aspect of development budget execution.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	2 607 539	2 255 000	2 607 000	2 579 000	2 470 000
030 Goods and Other Services	953 276	549 000	150 000	148 000	131 000
Grand Total	3 560 815	2 804 000	2 757 000	2 727 000	2 601 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Managed the execution of the budget, ministerial fleet infrastructure and IT. Completion of capital projects and improved management of the movable and immovable assets.



REPUBLIC OF NAMIBIA

VOTE 23 WORKS

Vote Mandate

To develop, implement and regulate sectoral policies and ensure infrastructure development and management of transport and state assets.

Harambee Prosperity Plan

Modern reliable infrastructure

National Development Plan 5

State of the art transport infrastructure connecting to SADC and International market.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Construction and Building Regulation (GRN)	49 332 000	40 774 000	47 803 000	52 302 000	61 151 000
02 Fixed Asset Management	172 120 034	154 848 000	105 963 000	87 768 000	80 497 000
03 Maintenance of GRN Properties	217 061 515	228 497 000	216 712 000	231 757 000	238 530 000
04 Provision of Stock and Reproduction Services	34 096 000	32 729 000	31 170 000	31 971 000	32 928 000
05 Provision of Horticultural Services	12 843 300	11 182 000	9 781 000	10 183 000	10 465 000
99 Policy Co-ordination and Support Services	85 485 900	83 708 000	81 160 000	82 890 000	84 676 000
Grand Total	570 938 749	551 738 000	492 589 000	496 871 000	508 247 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Actual	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Construction and Building Regulation (GRN)					
% of planned government buildings constructed	85%	90%	90%	100%	100%
02 Fixed Asset Management					
% of state asset registered in GRN name	55%	55%	55%	55%	55%
03 Maintenance of GRN Properties					
% Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	76%	76%	85%	95%	100%
% Regional offices and sub-offices constructed for the maintenance functions in the regions	90%	90%	95%	95%	95%
04 Provision of Stock and Reproduction Services					
% of O/M/As issued with store stock catalogue	70%	60%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 23 WORKS

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Actual	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
05 Provision of Horticultural Services					
% of horticultural services provided to O/M/As	65%	60%	60%	65%	70%
99 Policy Co-ordination and Support Services					
% Policy coordination and support services	95%	95%	95%	95%	95%



VOTE 23 WORKS

Programme 01 Construction and Building Regulation (GRN)

Programme Objectives

To regulate, coordinate and supervise the construction activities of Government buildings and related infrastructure.

Programme Activities

Design and / or supervise the design work by consultants of Government building, including the approval of drawings, specifications and bills of quantities. Evaluate and appoint consultants. Call for bids, evaluate offers received and recommend awards. Coordinate projects, do budget control and exercise contract administration. Provide professional and technical advice to line Ministries. Regulate and administer the Accts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers)

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Construction and Building Regulation (GRN)					
010 Personnel Expenditure	35 067 000	30 816 000	39 840 000	41 035 000	42 266 000
030 Goods and Other Services	11 248 000	6 748 000	5 490 000	5 507 000	5 523 000
200 Development	3 017 000	3 210 000	2 473 000	5 760 000	13 362 000
Grand Total	49 332 000	40 774 000	47 803 000	52 302 000	61 151 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of planned government buildings constructed	85%	90%	90%	100%	100%

Past performance: Completion of the Regional Office for Veteran Affairs, Office of the President in Oshakati, Completion of the Regional Office Meteorological Services for Ministry of Works and Transport in Rundu; Completion of Four Government Houses for Ministry of Works and Transport in Windhoek; Completion of the Regional HQ Office for Ministry of Information Communication Technology in Rundu; Completion of Omauni PHC Clinic for Ministry of Health and Social Services in Okongo, Ohangwena Region; Completion of Iipanda Ya Miti Clinic for Ministry of Home Affairs, Immigration, Safety and Security in Oshikuku, Omusati Region; Completion of the Regional HQ Office for Ministry of Home Affairs, Immigration, Safety and Security in Outapi, Omusati Region; Completion of Additional offices within the National Police HQ for Ministry of Home Affairs, Immigration, Safety and Security in Windhoek, Khomas Region.

Future plans Ministry of Agriculture and Land Reform in Rundu Kavango East Region Tses Clinic and staff Housing in Hardap Region; Police stations in Kunene, Karas, Otjozondjupa, Omusati, Ohangwena and Oshana Regions respectively; Ministry of Works and Transport (Construction of the House in Olympia in Windhoek, Khomas Region; Completion the renovation of the Drawing Archives for Ministry of Works and Transport in Windhoek, Khomas region.



REPUBLIC OF NAMIBIA

VOTE 23 WORKS

Programme 02 Fixed Asset Management

Programme Objectives

To assess and manage Government immovable assets effectively
 To facilitate the provision of office accommodation to O/M/As by purchasing or renting office buildings and land, as well as allocating them to user Ministries

Programme Activities

Manage Government Immovable Assets, Provide Reliable office accommodation, Registration of Government immovable assets

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Fixed Asset Management					
010 Personnel Expenditure	7 461 000	6 705 000	7 214 000	7 430 000	7 653 000
030 Goods and Other Services	164 659 034	147 943 000	98 249 000	79 818 000	72 544 000
200 Development		200 000	500 000	520 000	300 000
Grand Total	172 120 034	154 848 000	105 963 000	87 768 000	80 497 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of state asset registered in GRN name	55%	55%	55%	55%	55%

Past performance:

Properties in Otjinene Town Council, Divundu Village Council, Grootfontein Municipality, Nesor Flats in Windhoek and Nkurenkuru Town Council were 100% registered in the government name.

Planned Performance:

A consultative meeting is planned between this Ministry and Ministry of Urban Rural Development to fast track programme in the remaining towns, Municipalities and Village Councils. To ensure that all immovable properties (assets) are fully registered



REPUBLIC OF NAMIBIA

VOTE 23 WORKS

Programme 03 Maintenance of GRN Properties

Programme Objectives

To repair and maintain Government buildings and related infrastructure in all 14 regions. The programme improves living conditions by providing sound environment management to Government Facilities.

Ensure sustainable and reliable maintenance and rehabilitation of existing Government properties and related infrastructure to the best possible standard.

Programme Activities

Inspect Government buildings and its related infrastructure with the aim of determining their existing conditions for future maintenance planning. Render daily maintenance and repair services to Government buildings and infrastructure. Operation of mechanical/electrical equipment and plants.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Maintenance of GRN Properties					
010 Personnel Expenditure	167 655 258	167 830 000	168 746 000	173 808 000	179 022 000
030 Goods and Other Services	18 330 938	7 524 000	3 990 000	4 043 000	4 180 000
080 Subsidies and other Current Transfers	24 942 000	33 528 000	20 793 000	21 417 000	22 059 000
110 Acquisition of Capital assets		371 000	39 000	401 000	414 000
200 Development	6 133 319	19 244 000	23 144 000	32 088 000	32 855 000
Grand Total	217 061 515	228 497 000	216 712 000	231 757 000	238 530 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023
% Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	76%	76%	85%	95%	100%
% Regional offices and sub-offices constructed for the maintenance functions in the regions	90%	90%	95%	95%	95%

Past performance:

Decentralization Forum took place where all decentralizing line Ministry were invited to map out the forward. More consultative meeting is required to speed up the decentralization process.

Planned Performance:

The Ministry is planning to construct a workshop at Omuthiya Town in the Oshikoto Region and construct a Sub-office at Tsunkwe in the Otjozonzupa Region.



REPUBLIC OF NAMIBIA

VOTE 23 WORKS

Programme 04 Provision of Stock and Reproduction Services

Programme Objectives

Render office furniture, equipment and office supplies to O/M/as. Render reproductive services to O/M/AS.

Programme Activities

Procure office stock for O/M/As. Provide reproductive services to O/M/As. Conduct Auction Services (Obsolete items/stock).

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Provision of Stock and Reproduction Services					
010 Personnel Expenditure	28 821 000	27 373 000	25 885 000	26 661 000	27 462 000
030 Goods and Other Services	4 369 000	4 433 000	4 348 000	4 373 000	4 501 000
200 Development	906 000	923 000	937 000	937 000	965 000
Grand Total	34 096 000	32 729 000	31 170 000	31 971 000	32 928 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of O/M/As issued with store stock catalogue	70%	60%	100%	100%	100%

Past Performance:

The catalogue was reviewed and consultations were done with stakeholders. The catalogue was developed in the 2020/2021 financial year but will not be finalized due to the COVID 19 restrictions.

Planned performance:

The Catalogue will only be finalized in the 2021/2022 financial year.



REPUBLIC OF NAMIBIA

VOTE 23 WORKS

Programme 05 Provision of Horticultural Services

Programme Objectives

Render horticultural services at Government office buildings and service centres, includes planning all activities such as layout, planting, watering, fertilizing, pruning, cleaning, supply and maintenance of plants and swimming pools.

Programme Activities

Provision of quality horticultural services to line Ministries by watering gardens, planting trees and plants as well as pruning trees

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 Provision of Horticultural Services					
010 Personnel Expenditure	11 560 000	9 412 000	8 586 000	8 845 000	9 110 000
030 Goods and Other Services	1 283 300	1 743 000	1 166 000	1 308 000	1 324 000
110 Acquisition of Capital assets		27 000	29 000	30 000	31 000
Grand Total	12 843 300	11 182 000	9 781 000	10 183 000	10 465 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of horticultural services provided to O/M/As	65%	60%	60%	65%	70%

Past Performance:

Alte Feste Museum, Parliament Garden and Ministry of Finance were all completed as planned. In addition Katutura Magistrate Court and Ministry of Labour were also added due to savings that were realised.

Planned Performance:

The Ministry is planning revive a friendly lawn at the Magistrate Court in Windhoek, Windhoek Central Hospital and Katutura State Hospital.



VOTE 23 WORKS

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To direct, coordinate and supervise the activities of the Ministry including those of Parastatal enterprises. To be accountable for the administration of the Ministry. Provide reliable and sustainable system administration,

Programme Activities

Policy Supervision. Coordination and Support Services . Acquisition and maintenance of ICT hardware and software and installation of IT Infrastructure.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	59 472 887	56 193 000	56 345 000	58 033 000	59 773 000
030 Goods and Other Services	25 156 013	24 932 000	23 888 000	23 902 000	23 919 000
200 Development	857 000	2 583 000	927 000	955 000	984 000
Grand Total	85 485 900	83 708 000	81 160 000	82 890 000	84 676 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Policy coordination and support services	95%	95%	95%	95%	95%

The Ministry achieved 72% above the planned 55%. Coordinate execution of the plan.



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Vote Mandate

To develop, implement and regulate sectoral policies and ensure infrastructure development and management of transport and state assets.

Harambee Prosperity Plan

Modern reliable infrastructure

National Development Plan 5

State of the art transport infrastructure connecting to SADC and International market.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Planning and development of Transportation infrastructure	2 148 355 773	1 072 578 000	1 319 050 000	816 626 000	702 740 000
02 Provision and Upgrading of the Railway Network	490 967 270	801 209 000	782 992 000	812 190 000	973 604 000
03 Formulation Transportation Policy and Regulation Oversight	31 626 142	47 909 000	52 524 000	59 303 000	61 158 000
04 Air Transport Administration	19 294 776	31 359 000	27 205 000	27 622 000	28 362 000
05 Maritime Legislation Administration	31 113 030	24 024 000	52 706 000	70 389 000	71 910 000
06 Meteorological Services Administration	307 132 763	259 724 000	201 549 000	192 754 000	324 858 000
99 Policy Co-ordination and Support Services	79 864 061	81 991 000	70 618 000	72 824 000	75 114 000
Grand Total	3 108 353 816	2 318 794 000	2 506 644 000	2 051 708 000	2 237 746 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Actual	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Planning and development of Transportation infrastructure					
KM of roads constructed	27	120	100	100	100
KM of Roads constructed upgraded to Bitumen standards	4	200	100	100	100
KM of truck and main roads rehabilitated	76	76	100	100	100
02 Provision and Upgrading of the Railway Network					
KM of new railway line constructed in line with SADC axle load recommendation of 18.5 tons				10	18
KM of railway upgraded to 18.5 tons/axle load	40	28	10	109	101
03 Formulation Transportation Policy and Regulation Oversight					
Regulations And Bills finalized	3	4	4	4	4



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
04 Air Transport Administration					
% of regional aerodrome constructed and upgraded	70%	85%	90%	95%	95%
05 Maritime Legislation Administration					
Level of compliance with local and international Maritime instruments	44%	45%	65%	66%	66%
06 Meteorological Services Administration					
Level of compliance with local and international Meteorological instruments.	55%	65%	75%	75%	75%
99 Policy Co-ordination and Support Services					
Purchasing and Repairs of Vehicles, Equipment, Plant and Others	95%	65%	70%	75%	75%



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Programme 01 Planning and development of Transportation infrastructure

Programme Objectives

To ensure modern and reliable infrastructure and to also proper maintenance and rehabilitation of infrastructure.

Programme Activities

Transport infrastructure administration.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Planning and development of Transportation infrastructure					
010 Personnel Expenditure	4 382 185	4 990 000	6 384 000	6 575 000	6 771 000
030 Goods and Other Services	1 491 647	428 000	441 000	451 000	469 000
080 Subsidies and other Current Transfers	686 121 116				
200 Development	1 456 360 825	1 067 160 000	1 312 225 000	809 600 000	695 500 000
Grand Total	2 148 355 773	1 072 578 000	1 319 050 000	816 626 000	702 740 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
KM of roads constructed	27	120	100	100	100
KM of Roads constructed upgraded to Bitumen standards	4	200	100	100	100
KM of truck and main roads rehabilitated	76	76	100	100	100

Past performance:

TR 1/16: Windhoek - Okahandja Sec 4A, the section from Dobra River to Omakunde River (27km) was completed and is open to traffic. MR 120: Okatana - Endola - Onhuno: Upgrading of Existing MR120 to dual Carriageway standards within the Oshakati townlands (4km)

Planned Performance:

To complete TR 1/16: Windhoek - Okahandja Sec 4A Extension. MR 120: Okatana - Endola - Onhuno: The project is complete and the road is open to traffic. To complete TR9/1 Windhoek to Hosea Kutako Phase 1 and Phase 2A. To complete DR3508: Isize-Sifunha-Malindi-Schuckmannsburg in 2021-2024. To complete MR44 Swakopmund - Walvis Bay and MR91 Gobabis-Aminuis-Aranos in 2021-2024.



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Programme 02 Provision and Upgrading of the Railway Network

Programme Objectives

To assess and manage Government immovable assets effectively. To facilitate the provision of office accommodation to O/M/As by purchasing or renting office buildings and land, as well as allocating them to user Ministries

Programme Activities

Manage Government Immovable Assets, Provide Reliable office accommodation, Registration of Government immovable assets

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Provision and Upgrading of the Railway Network					
010 Personnel Expenditure	1 162 840	1 401 000	2 847 000	2 933 000	3 021 000
030 Goods and Other Services	672 565	408 000	370 000	380 000	392 000
200 Development	489 131 865	799 400 000	779 775 000	808 877 000	970 191 000
Grand Total	490 967 270	801 209 000	782 992 000	812 190 000	973 604 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
KM of new railway line constructed in line with SADC axle load recommendation of 18.5 tons				10	18
KM of railway upgraded to 18.5 tons/axle load	40	28	10	109	101

Past Performance:

Secured funding for acquisition of sleepers, transportation of sleepers, upgrading works, rehabilitation and maintenance. Apportioned the budget to the various project components. Convened 3 site meetings for monitoring progress on project implementation.

Future Performance:

Procurement of rails, P2 concrete sleepers, ballast stone, upgrading and rehabilitation of works, as well as maintenance of rail infrastructure. Project planning and management.



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Programme 03 Formulation Transportation Policy and Regulation Oversight

Programme Objectives

To repair and maintain Government buildings and related infrastructure in all 14 regions. The programme improves living conditions by providing sound environment management to Government Facilities. Ensure sustainable and reliable maintenance and rehabilitation of existing Government properties and related infrastructure to the best possible standard.

Programme Activities

Transportation policy and regulation administration.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Formulation Transportation Policy and Regulation Oversight					
010 Personnel Expenditure	12 771 670	13 137 000	13 986 000	14 406 000	14 839 000
030 Goods and Other Services	2 802 200	13 124 000	8 817 000	8 731 000	8 974 000
080 Subsidies and other Current Transfers	11 938 000	21 648 000	20 297 000	20 906 000	21 534 000
200 Development	4 114 273		9 424 000	15 260 000	15 811 000
Grand Total	31 626 142	47 909 000	52 524 000	59 303 000	61 158 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Regulations And Bills finalized	3	4	4	4	4

Past Performance:

Public Passenger Bill; Roads Bill and Vehicle Mass bill were finalised.

Planned Performance:

The Bills were finalised at the Ministerial level and also by Cabinet Committee on Legislation (CCL). Once the bill become law, Namibia will comply to its SADC obligations and ensure efficiency in the public passengers movement.



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Programme 04 Air Transport Administration

Programme Objectives

To ensure a safe, secure and efficient civil aviation infrastructure that contributes to National Security, the economy and that promotes aviation safety in Namibia, by fostering the planning and the development of air transport to ensure a safe, orderly and efficient growth of civil aviation; to develop the necessary infrastructure, i.e. air navigation facilities and airspace to meet the growth of air traffic in Namibia and to face the challenges in the development and implementation of satellite - based technology in civil aviation.

Programme Activities

Aircraft Accident Investigations. Government Air Transport Services. Civil Aviation Infrastructure Administration. Civil Aviation Regulation.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
04 Air Transport Administration					
010 Personnel Expenditure	70 558 644	31 277 000	36 350 000	37 441 000	38 564 000
030 Goods and Other Services	81 206 973	127 122 000	105 959 000	96 274 000	92 332 000
080 Subsidies and other Current Transfers	2 017	164 000	168 000	173 000	178 000
110 Acquisition of Capital assets	2 096 853	575 000	496 000	511 000	511 000
200 Development	153 268 276	100 586 000	58 576 000	58 355 000	193 273 000
Grand Total	307 132 763	259 724 000	201 549 000	192 754 000	324 858 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
% of regional aerodrome constructed and upgraded	70%	85%	90%	95%	95%

Past Performance:

Upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport, Eros Airport, Opuwo Aerodrome and fence state aerodromes. Not all the targets were achieved due to the lengthy procurement process and a few legal issues on some projects. However the Directorate is in constant contact with the central procurement board in order to speed up the process. Open bid tender was conducted in the 2019/20 financial year. The relocation of Opuwo aerodrome from Opuwo town deferred to FY 2021/22.

Future Performance:

To complete the upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport. To complete additional works on Eros Airport Taxiway and Apron. To complete the Environmental Impact Assessment works for Opuwo Aerodrome. To finalise the Tender documentation for Maintenance of Aerodromes.



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Programme 05 Maritime Legislation Administration

Programme Objectives

To ensure the fulfilment of the Ministerial objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests.

Programme Activities

Provide for the control of merchant shipping and matters incidental thereto i.e. Recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Maritime Legislation Administration					
010 Personnel Expenditure	9 349 317	10 718 000	9 314 000	9 594 000	9 882 000
030 Goods and Other Services	9 707 087	20 641 000	17 759 000	17 892 000	18 340 000
110 Acquisition of Capital assets	238 372		132 000	136 000	140 000
Grand Total	19 294 776	31 359 000	27 205 000	27 622 000	28 362 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Level of compliance with local and international Maritime instruments	44%	45%	65%	66%	66%

Past performance:

Carried out party state compliance self-assessment in line with IMO guidelines; developed compliance improvement strategy

Future Performance:

Implement compliance improvement strategy towards mandatory audit by IMO in 2020.



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Programme 06 Meteorological Services Administration

Programme Objectives

To extend and upgrade the meteorological infrastructure to ensure compliance with the World Meteorological Organization and with the SADC protocol on transport, communication and meteorological organizations to contribute to the safety and well-being

Programme Activities

Meteorological Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
06 Meteorological Services Administration					
010 Personnel Expenditure	15 343 505	13 775 000	13 315 000	13 714 000	14 126 000
030 Goods and Other Services	8 822 855	3 299 000	2 897 000	2 985 000	3 073 000
080 Subsidies and other Current Transfers	650 000	650 000	670 000	690 000	711 000
110 Acquisition of Capital assets	300 000	900 000	824 000		
200 Development	5 996 671	5 400 000	35 000 000	53 000 000	54 000 000
Grand Total	31 113 030	24 024 000	52 706 000	70 389 000	71 910 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Level of compliance with local and international Meteorological instruments.	55%	65%	75%	75%	75%

Past Performance:

New Rundu and Katima Mulilo Meteorological Offices was completed and handed over in the 2019/2020 Financial Year. Meteorological Instruments (radio zones and balloons used for upper air observations) were also procured.

Future Performance:

To replace all obsolete Meteorological equipment at the Airport. To ensure compliance to WMO and ICAO regulations and standards. To develop a National Meteorological Legislation.



REPUBLIC OF NAMIBIA

VOTE 24 TRANSPORT

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To ensure the fulfilment of the Ministerial objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests.

Programme Activities

Provide for the control of merchant shipping and matters incidental thereto i.e. Recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	68 003 000	67 916 000	61 334 000	63 161 000	65 056 000
030 Goods and Other Services	8 901 000	9 075 000	4 284 000	4 413 000	4 545 000
200 Development	2 960 061	5 000 000	5 000 000	5 250 000	5 513 000
Grand Total	79 864 061	81 991 000	70 618 000	72 824 000	75 114 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Purchasing and Repairs of Vehicles, Equipment, Plant and Others	95%	65%	70%	75%	75%

The Ministry achieved 72% above the planned 55%. Coordinate execution of the plan.



REPUBLIC OF NAMIBIA

VOTE 25 LAND REFORM

Vote Mandate

To manage, administer and ensure equitable access to Namibia's Land Resource

Harambee Prosperity Plan

Economic Advancement through the expedition of land reform in an orderly manner.

National Development Plan 5

Economic Progression through the hectares of land acquired by Government for resettlement to previously disadvantaged Namibians. Land Reform Act will be promulgated in the first year of Harambee, amend the current land tax regime to be more progressive in nature, host a second land conference. Communal land rights registered with the Ministry to provide security of tenure to rural communities.

Effective and efficient delivery of fisheries, monitoring, control and surveillance services;

Socio-Economic Development

DO 28: By 2022 Namibia is sustainably managing her natural resources.

DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%; Namibia will be an innovation driven and knowledge based economy through enhanced investment in research and development across all levels and institutions;

The trend of economic structural transformation is visible with secondary and services industries contributing 60% to GDP;

Domestic value additions and value added export have increased in real terms and Namibia's competitiveness gap has improved;

DO 10: by 2022, Namibia household have increased access to safe drinking water for human consumptions and industries.

DO 32: By 2022 Namibia has improved services delivery to the satisfaction of its citizens.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Land Reform	293 997 288				
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	34 243 489				
03 Security of Tenure	13 956 339				
99 Policy Co-ordination and Support Services	54 288 413				
GRAND TOTAL	396 485 530				

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Land Reform					
No. of Hectares of Land Acquired.	74,675ha				
No. of previously disadvantaged Namibians resettled.	13				
% IRLUPs developed.	100%				
No. of HA "000" of designated land developed.	270,00HA				



REPUBLIC OF NAMIBIA

VOTE 25 LAND REFORM

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets					
% progress towards completion of the Nationwide Integrated Geodesy	56%				
03 Security of Tenure					
% of Deeds documents registered against the lodged.	33%				
99 Policy Co-ordination and Support Services					
% increase of the Ministerial Performance Score	72%				



REPUBLIC OF NAMIBIA

VOTE 25 LAND REFORM

Programme 01 Land Reform

Programme Objectives

To acquire land for resettlement purposes. To allocate and distribute land acquired to previously disadvantaged landless Namibians. To value agriculture land offered to the state for acquisition

Programme Activities

Land Reform, Resettlement, Valuation & Estate Management, Regional Programme Implementation.

Medium Term Planned Expenditure

Programme and Allocations	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
01 Land Reform					
010 Personnel Expenditure	73 996 192				
030 Goods and Other Services	16 072 051				
080 Subsidies and other Current Transfers	43 332				
110 Acquisition of Capital assets	907 629				
200 Development	202 978 084				
Grand Total	293 997 288				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
No. of Hectares of Land Acquired.	74,675ha				
No. of previously disadvantaged Namibians resettled.	13				
% IRLUPs developed.	100%				
No. of HA "000" of designated land developed.	270,00HA				

The Ministry met the set targets for the 2018/19 financial year. The annual target was to acquire 75,000 hectares of farmland and the actual hectares acquired were 74,675.0678. The Agricultural (Commercial) Land Reform Act 6 of 1995 will be amended to close loopholes which hinder the smooth implementation of the Land Reform programme.



REPUBLIC OF NAMIBIA

VOTE 25 LAND REFORM

Programme 02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets

Programme Objectives

To facilitate the management and exploitation of Namibian resource through carrying out of land surveys, mapping services, conducting of cadastral and topographic surveys and provision of geospatial fundamental datasets.

Programme Activities

Survey and Mapping

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets					
010 Personnel Expenditure	17 171 055				
030 Goods and Other Services	734 268				
080 Subsidies and other Current Transfers	966 986				
Grand Total	34 243 489				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress towards completion of the Nationwide Integrated Geodesy	56%				

Accelerate digitization of analogue parcel data in Namibia. Acquire, maintain and disseminate up-to-date NSDI and Fundamental datasets, and introduce print-on-demand-system to cut costs and maximise revenue generation. The Revision, of Erongo Region Topographic Dataset is at 100% complete; GIS data capture is 100% complete for the entire project area (205 Mapsheets (1:50 000), 7 mapsheets (1:250 000 and 10 mapsheets (1:10 000)) and quality control is also complete; Contours generation for the entire project area is 100% complete. Digital Conversion and Data update completed for the entire project zone; The GIS data quality control covering the entire project area was completed and submitted to the contracting company, this include the following 1:50 000 mapsheets: Phase 1 (38 mapsheets), Phase 2 (56 mapsheets), Phase 3 (42 mapsheets), and Phase 4 (79 mapsheets). Delays in Virementation of funds, budget cuts and slow procurement procedures hampered implementation of planned activities.



VOTE 25 LAND REFORM

Programme 03 Security of Tenure

Programme Objectives

To facilitate socio-economic planning and sustainable development by ensuring security of tenure through Real Right Registration

Programme Activities

Deeds Registry

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Security of Tenure					
010 Personnel Expenditure	13 226 942				
030 Goods and Other Services	525 815				
110 Acquisition of Capital assets	203 582				
Grand Total	13 956 339				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Deeds documents registered against the lodged.	33%				

All documents lodged in the Deeds Office will be recorded and registered during the next MTEF.



REPUBLIC OF NAMIBIA

VOTE 25 LAND REFORM

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To provide policy supervision, carry out administrative and support services, provide required updated tools in terms of ICT equipment to enable MLR to perform its obligations efficiently and to ensure effective sectoral and strategic planning, implementation, monitoring and evaluation of Projects and programmes.

Programme Activities

Office of the Minister, Administration, Information Technology, Planning, Research, Training and Information Services.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	34 373 014				
030 Goods and Other Services	17 021 612				
110 Acquisition of Capital assets	569 000				
200 Development	2 324 787				
Grand Total	54 288 413				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% increase of the Ministerial Performance Score	72%				

During the period under review, the Ministry was allocated a total budget of N\$366,036,000 which resulted in actual expenditure of N\$323,320,786. The execution rate was 89%. The Ministerial Annual Plan was implemented in four (4) quarters of the period under review and an achievement of 81% performance was recorded. The Monitoring and Evaluation of the implementation of the annual plan has also improved and increased participation in planning exercises at all levels has been noted during the period under review. Administrative support were provided to the entire Ministry.



REPUBLIC OF NAMIBIA

VOTE 26 NATIONAL PLANNING COMMISSION

Vote Mandate

The mandate of NPC is to plan and spearhead the course of national development. This mandate is derived from Article 129 (1) of the Constitution of the Republic of Namibia and the National Planning Commission Act, 2013 (Act No. 2 of 2013).

Harambee Prosperity Plan

Effective Governance and Service Delivery , Economic Advancement and Social Progression

National Development Plan 5

Good Governance, Economic Progression, social transformation and environmental sustainability

Medium Term Allocations by Program

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Macro Economic Planning	7 971 951	8 929 000	10 418 000	10 730 000	10 878 000
02 Regional & Sectoral Planning and Policy coordination	12 520 456	12 482 000	12 708 000	12 771 000	13 096 000
03 Monitoring & Evaluation & Development partners coordinations	11 841 993	12 659 000	34 263 000	26 690 000	26 499 000
99 Policy Co-ordination and Support Services	214 847 818	225 624 000	125 392 000	736 412 000	132 909 000
Grand Total	247 182 217	259 694 000	182 781 000	786 603 000	183 382 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Macro Economic Planning					
No. of social economic research for national development planning published	6	4	3	1	4
NDP6 produced				1	
02 Regional & Sectoral Planning and Policy coordination					
No. of policies evaluated per year to determine their effectiveness	1	2	1	1	1
03 Monitoring & Evaluation & Development partners coordinations					
Mobilise additional development assistance through grants as 2.5% of the national budget	3%	3%	3%	3%	3%
No. of NDP5 Progress Reports submitted on time		2	2	2	1
Vision 2030 review report produced			1		



REPUBLIC OF NAMIBIA

VOTE 26 NATIONAL PLANNING COMMISSION

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
2021 Namibia Population and Housing Census Conducted			100%		
National Program of Action Developed and Implemented			1		
% of core statistics delivered as per annual release calendar.	90%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 26 NATIONAL PLANNING COMMISSION

Programme 01 Macro Economic Planning

Programme Objectives

This Programme entails the development of national development plans, research on socio-economic issues and macroeconomic policy analysis and modeling.

Programme Activities

Macro - Economic analysis and modeling

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Macro Economic Planning					
010 Personnel Expenditure	7 216 112	8 087 000	9 317 000	9 596 000	9 883 000
030 Goods and Other Services	415 401	431 000	681 000	701 000	560 000
080 Subsidies and other Current Transfers	340 439	411 000	420 000	433 000	435 000
Grand Total	7 971 951	8 929 000	10 418 000	10 730 000	10 878 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of social economic research for national development planning published	6	4	3	1	4
NDP6 produced				1	

Past Performance Human Development Market Report (NHDR) 2019 final paper produced; Namibia Development Finance Assistance (DFA) 2019 final paper produced; Root Causes of Unemployment and Possible Policy Interventions final research paper produced; Namibia Multidimensional Poverty Index 2020 draft report; Economic Development Report 2019 draft reports The Impact of Mining sector to the Namibian Economy final research paper produced; and The Impact of savings and investment in the Namibian economy final research paper produced. New Target: The programme will also undertake a preparatory work for NDP6 formulation process.

Planned Performance

The Programme planned to complete the 2020 Economic Report and undertake 5 relevant researchers studies (Nation Human Development Report, Cost of Hunger Report, Namibia Multiple poverty Index, Labour Market outlook); Organize and conduct 2021 Economic Development Conference; The programmer will also undertake the formulation for NDP6.



REPUBLIC OF NAMIBIA

VOTE 26 NATIONAL PLANNING COMMISSION

Programme 02 Regional & Sectoral Planning and Policy coordination

Programme Objectives

The Programme aims to ensure that NDP5 is implemented and that the development budget programmes and projects are aligned to the national priorities as outlined in NDP5. The Programme further aims to strengthen regional planning and coordinate the formulation and review of socio-economic public policies to ensure consistency with national objectives and priorities as well as to evaluate policy effectiveness.

Programme Activities

Planning and Policy Coordination

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Regional & Sectoral Planning and Policy coordination					
010 Personnel Expenditure	11 573 785	11 691 000	12 117 000	12 163 000	12 469 000
030 Goods and Other Services	946 670	791 000	591 000	608 000	627 000
Grand Total	12 520 456	12 482 000	12 708 000	12 771 000	13 096 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of policies evaluated per year to determine their effectiveness	1	2	1	1	1

Past Performance:

The Decentralization Policy was evaluated and finalized during the year under review.

Planned Performance:

The Programme will select a number of existing government socio-economic policies and evaluate, to determine their effectiveness and contribution to the implementation of National Development Plans.



REPUBLIC OF NAMIBIA

VOTE 26 NATIONAL PLANNING COMMISSION

Programme 03 Monitoring & Evaluation & Development partners coordinations

Programme Objectives

The objective of this Programme is to mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government

Programme Activities

Development Partners Cooperation and Monitoring and evaluation

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Monitoring & Evaluation & Development partners coordinations					
010 Personnel Expenditure	11 296 568	11 395 000	10 925 000	11 254 000	11 413 000
030 Goods and Other Services	545 424	1 264 000	23 338 000	15 436 000	15 086 000
Grand Total	11 841 993	12 659 000	34 263 000	26 690 000	26 499 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Mobilise additional development assistance through grants as 2.5% of the national budget	3%	3%	3%	3%	3%
No. of NDP5 Progress Reports submitted on time		2	2	2	1
Vision 2030 review report produced			1		

Past Performance : The Programme has exceeded its target of mobilizing 2.5% as a share of the National Budget for the financial year 2019/20 since it achieved 3.2% equating to 1,8 billion. Even though development Aid is dwindling, and Development Partners are changing their mode of cooperation as a result of Namibia's Upper Middle-Income status, the programme will strive to mobilize as per the set target,

Planned Performances: The Programme will continue to mobilize external resources to augment the government's efforts in implementing the National Development Plan. Which its objectives have been met over the years and possibility of achieving its intentions by 2030 Past Performance. The NDP5 Interim Progress and the Annual Progress Reports were compiled. The reports summarize the performance of the Focus Areas towards the achievement of the targets set in NDP5. They provide insight into NDP5 performance, including progress on the four main Goals: Inclusive, Sustainable and Equitable economic Growth, Build a capable and healthy human resource, Ensure sustainable environment and enhance resilience, as well as promote good governance through effective institutions. Planned Performance. The Programme will focus on NDP5 progress reporting and instituting monitoring and evaluation. The programme will be undertaking the Vision 2030 review in order to evaluate the extent to which its objectives have been met over the years and possibility of achieving its intentions by 2030



REPUBLIC OF NAMIBIA

VOTE 26 NATIONAL PLANNING COMMISSION

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To provide supervision, efficient administrative and support services, provision and maintaining of ICT infrastructure and production of reliable statistics.

Programme Activities

Policies Supervision, Coordination & Support Services and Production of reliable statistics and Provision and Maintaining of IT equipment and systems

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	19 872 182	19 984 000	22 182 000	22 846 000	23 528 000
030 Goods and Other Services	11 950 736	11 300 000	9 363 000	9 645 000	8 960 000
080 Subsidies and other Current Transfers	102 182 900	93 740 000	93 547 000	96 353 000	97 621 000
110 Acquisition of Capital assets		2 000 000	300 000	600 000	300 000
130 Capital Transfers	80 842 000				
200 Development		98 600 000		606 968 000	2 500 000
Grand Total	214 847 818	225 624 000	125 392 000	736 412 000	132 909 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
2021 Namibia Population and Housing Census Conducted			100%		
National Program of Action Developed and Implemented			1		
% of core statistics delivered as per annual release calendar.	90%	100%	100%	100%	100%

Past Performance 100% of the statistics delivered as per Advanced Release Calendar; Sustainable Development Goals (SDGs) Portal produced; Quarterly GDP and Trade Statistics Bulletin, were quality assured and disseminated on time; Consumer Price Index reports (CPI) were compiled and disseminated;

Planned Performance The Programme will continue to release 100% core statistics as per Advanced Release Calendar which include the Population and Housing Census, National Accounts and Business Register, New Target: The programme will undertake 2021 Namibia Population and Housing Census. New Target: The Programmer will develop the National Program of Action and ensure that the Implementation of the Program of Action is integrated in the performance agreements in Offices, Ministries and Agencies (OMAs).



REPUBLIC OF NAMIBIA

VOTE 27 SPORTS, YOUTH AND NATIONAL SERVICES

Vote Mandate

To develop and empower the youth and promote sport

Harambee Prosperity Plan

Economic Advancement and Social Transformation

National Development Plan 5

To ensure that the Youth are empowered and adequate opportunities to actively participate in the economy and the Youth development index increased.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
01 Youth Development	3 820 415	4 214 000	4 050 000	4 100 000	3 900 000
02 Sport Promotion	85 011 668	54 140 000	70 811 000	69 826 000	70 154 000
99 Policy Co-ordination and Support Services	198 189 841	208 024 000	203 889 000	209 282 000	207 031 000
Grand Total	287 021 924	266 378 000	278 750 000	283 208 000	281 085 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2022-23 Estimate
01 Youth Development					
No. of operational Youth Centres	1586	2786	7300	7600	7900
02 Sport Promotion					
Introduce 39 new sport codes	42	39	37	37	37
Develop 3666 sport experts	3 770	3 666	3 638	3 638	3 638
Construct 15 sport facilities	15	11	11	12	12
99 Policy Co-ordination and Support Services					
% of positive feedback and level of satisfaction	100%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 27 SPORTS, YOUTH AND NATIONAL SERVICES

Programme 01 Youth Development

Programme Objectives

Ensure Youth empowerment

Programme Activities

Ensure Youth Empowerment - Reproductive health, Juvenile/child justice, Capacity building for unemployed youth, Entrepreneurship and development, Monitoring and evaluation, Vocational education and training, Environment education awareness, integrated rural youth development, Gender Youth participation and exchange, Provision and maintenance of facilities.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
01 Youth Development					
010 Personnel Expenditure	3 276 159	3 947 000	3 664 000	3 664 000	3 464 000
030 Goods and Other Services	544 256	267 000	386 000	436 000	436 000
Grand Total	3 820 415	4 214 000	4 050 000	4 100 000	3 900 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
No. of operational Youth Centres	21 586	22 786	17 300	17 600	17 900

National Youth Council awarded development grants, between N\$80,000 and N\$100,000 to approximately twelve(12) affiliate organizations to fund ongoing and new projects in an attempt to create income for the beneficiaries as well as alleviate poverty. The Council, through Omaheke Regional Youth Forum, in conjunction with the Directorate Youth Development and with a grant of N\$1,000,000 (One Million N\$) from Social Security Commission Development Fund, launched a Small Livestock Project in Aminius and Otjinene Constituencies in Omaheke Region. The aim of these projects is to encourage and assist unemployed youth and school dropouts to obtain much needed skills and knowledge in small livestock farming, as well as to recycle these livestock to the youth to enable them start their own small livestock farming and become self-reliant. NYS accreditation of its vocational training courses by NTA & NQA respectively. Seven (7) Youth Friendly Health Clinics adequately resourced with trained peer educators, fully equipped with training manuals and information materials. Sixty (60) Children of the Liberation Struggle were accessed to Namibia Institute of Mining Technology (NIMT) centres in Tsumeb, Keetmanshoop and Arandis and paid for by the Ministry



REPUBLIC OF NAMIBIA

VOTE 27 SPORTS, YOUTH AND NATIONAL SERVICES

Programme 02 Sport Promotion

Programme Objectives

Drive the development of sport

Programme Activities

Drive the development of Sport - Creation of a conducive sport environment, Preparation, participation and creation of sport excellence, Grassroots development and mass participation, Subsidies to state owned enterprises (SOEs), Provisions and maintenance of sport facilities.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
02 Sport Promotion					
010 Personnel Expenditure	28 355 501	24 885 000	26 052 000	26 835 000	27 052 000
030 Goods and Other Services	56 656 167	28 305 000	44 759 000	42 991 000	43 102 000
200 Development		950 000			
Grand Total	85 011 668	54 140 000	70 811 000	69 826 000	70 154 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
Introduce 39 new sport codes	42	39	37	37	37
Develop 3666 sport experts	3 770	3 666	3 638	3 638	3 638
Construct 15 sport facilities	e	11	11	12	12

Namibia won the COSSASA Cup putting Namibia on the world map of the Sports scene. Region 5 games in Brazzaville, Congo created opportunity for identifying and development excellence athletes. The Ministry introduced the regional development programs to reach grass root level and actively involved the youth in sport programs on a long term basis, benefiting more than one thousand youth, in search of talent. Successfully trained teachers through wesphalia bi-annual exchange program on sports training in order to incorporate them in life skills subject in schools. Engaged more than one hundred schools and five hundred youth from all schools in Namibia in extra mutual activities after school regional sports program. To construct standard sport facilities in all constituencies. To revamp school sport by introducing sport academies aiming to enhance the process of talent identification, development and nurturing. To construct a high performance centre and continue capacitating sport experts.



REPUBLIC OF NAMIBIA

VOTE 27 SPORTS, YOUTH AND NATIONAL SERVICES

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Ensure an enabling environment for a high performance culture and service delivery

Programme Activities

Ensure an enabling environment for high performance culture and Service delivery - Human resources development and management, Employee wellness, Public service reform initiatives, Cooperate communication, Administrative support services, Acquisition and maintenance of ICT equipment and system, Internal Audit, Financial management planning development.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	90 348 698	87 391 000	89 760 000	92 453 000	92 826 000
030 Goods and Other Services	14 298 966	4 436 000	6 855 000	6 385 000	6 188 000
080 Subsidies and other Current Transfers	88 461 430	102 647 000	91 845 000	86 024 000	87 517 000
200 Development	5 080 747	13 550 000	15 429 000	24 420 000	20 500 000
Grand Total	198 189 841	208 024 000	203 889 000	209 282 000	207 031 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
% of positive feedback and level of satisfaction	100%	100%	100%	100%	100%

The Ministry developed a Management Information System (MIS) database, to manage and update the operations of Namibia Youth Credit Scheme countrywide. Development and Maintenance of the Performance Management System Database. The Ministry managed to successfully implement twenty four (24) Key Performance Indicators (KPIs) 100% out of the total number of 37 KPI's for 2019/20 Financial Year. Completion of renovations at Berg Aukas Youth Skills Training Centre on the following components: male/female hostel, kitchen/dining hall, administration block, classrooms, guesthouse, multi-purpose hall, and water reservoir. Replaced deteriorating servers with new servers. Developed the Customer Service Charters for the Ministry. Overall budget execution rate of ninety eight (98%) percent.



REPUBLIC OF NAMIBIA

VOTE 28 ELECTORAL COMMISSION OF NAMIBIA

Vote Mandate

To organise, direct, supervise, manage and control the conduct of elections and referenda in a free, fair, independent, credible, transparent and impartial manner as well as to strengthen constitutional democracy and to promote democratic electoral and referenda processes.

Harambee Prosperity Plan

Effective Governance.

National Development Plan 5

Good Governance

Medium Term Allocations by Program

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Administration of Elections	237 351 942	204 768 845	14 603 175	13 178 000	12 570 057
02 Voter Education and Information Dissemination	48 557 381	55 757 239	21 043 160	21 394 000	21 836 699
99 Policy Co-ordination and Support Services	62 403 247	71 655 917	36 772 808	36 599 743	37 260 244
Grand Total	348 312 569	332 182 000	72 419 143	71 171 743	71 667 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Administration of Elections					
No. of eligible voters registered		1713	856	80000	24000
02 Voter Education and Information Dissemination					
% coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%
99 Policy Co-ordination and Support Services					
No. of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90



REPUBLIC OF NAMIBIA

VOTE 28 ELECTORAL COMMISSION OF NAMIBIA

Programme 01 Administration of Elections

Programme Objectives

Hold regular elections in compliance with Electoral Act, (Act 5 of 2014). 2. Ensure credible Voters Registration System

Programme Activities

Holding of Elections. Managing of Voters Register

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Administration of Elections					
010 Personnel Expenditure	11 519 060	10 141 610	8 423 175	8 676 000	7 936 000
030 Goods and Other Services	225 481 223	188 757 235	6 180 000	4 502 000	4 634 057
110 Acquisition of Capital assets	351 658	5 870 000			
Grand Total	237 351 942	204 768 845	14 603 175	13 178 000	12 570 057

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of eligible voters registered		1713	856	80000	24000
Held National Elections and By-Elections. Develop innovation service offering. Management of Elections and Materials and Supplies.					



REPUBLIC OF NAMIBIA

VOTE 28 ELECTORAL COMMISSION OF NAMIBIA

Programme 02 Voter Education and Information Dissemination

Programme Objectives

Conduct voter and civic education and disseminate voter information. Create public awareness on elections, democracy building and political tolerance during elections. Mainstream special focus groups (youth, people with disabilities and marginalised communities) in electoral processes.

Programme Activities

Conduct of Voter and Civic education. Timely production of voter and civic education materials and dissemination thereof. Conduct research to measure citizens perceptions on electoral processes.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Voter Education and Information Dissemination					
010 Personnel Expenditure	17 731 838	19 779 558	16 163 303	16 649 000	17 149 000
030 Goods and Other Services	29 526 230	35 827 681	4 879 857	4 745 000	4 687 699
110 Acquisition of Capital assets	1 299 312	150 000			
Grand Total	48 557 381	55 757 239	21 043 160	21 394 000	21 836 699

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%

Conduct voter and civic education. Timely production of information materials. Strengthen Constitutional and electoral democracy.



REPUBLIC OF NAMIBIA

VOTE 28 ELECTORAL COMMISSION OF NAMIBIA

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Build and manage relationship with stakeholders. Improve governance

Programme Activities

Ensure a conducive , safe and secured working environment . Enforce compliance to relevant regulations, policies, and Electoral Act (Act no.5 of 2014) . To provide the required ICT equipment.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	21 964 701	23 259 964	20 933 234	20 202 000	20 751 000
030 Goods and Other Services	38 085 847	44 975 953	15 406 974	15 952 165	16 063 666
080 Subsidies and other Current Transfers	386 447	420 000	432 600	445 578	445 578
110 Acquisition of Capital assets	1 966 252	3 000 000			
Grand Total	62 403 247	71 655 917	36 772 808	36 599 743	37 260 244

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90
A compendium of Commission activities from 2011-2015 was compiled and published. ECN managed to keep 90% of the ICT services running smoothly by intensifying prevention system diagnostics and maintenance. Design a responsive organisation structure. Manage electoral risks and implement mitigating factors.					



REPUBLIC OF NAMIBIA

VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

Vote Mandate

The mandate of the Ministry of Information and Communication Technology (MICT), in accordance with the Constitution of the Republic of Namibia, is to: Lay the foundation for the accelerated use and development of Information and Communication Technology (ICT) in Namibia, and Coordinate information management within Government.

Harambee Prosperity Plan

Infrastructure Development, Effective Governance and Service Delivery

National Development Plan 5

By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 ICT Development	31 565 161	34 363 000	34 836 000	32 984 000	32 109 000
02 Audio Visual Media, NFC and Regional Offices	274 893 473	400 282 000	187 982 000	186 544 000	187 762 000
03 Print Media Affairs	7 417 231	8 256 000	8 712 000	8 969 000	9 296 000
99 Policy Co-ordination and Support Services	69 054 317	67 931 000	122 520 000	219 853 000	206 046 000
Grand Total	382 930 181	510 832 000	354 050 000	448 350 000	435 213 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 ICT Development					
No. of GRN publications distributed	122 000	400 000	400 000	450 000	450 000
No. of IEC Materials distributed	500 000	600 000	600 000	700 000	700 000
02 Audio Visual Media, NFC and Regional Offices					
No. of videos produced	55	55	55	55	60
No. of video and film screenings conducted,	155	155	155	155	160
No. of foreign films produced	150	150	150	150	200
03 Print Media Affairs					
Improve technological/ network readiness of the Global competitive index from 3. 5 to 5 out of 7	5,5	5,7	5,7	5,5	5,5
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3,0	3,5	3,5	3,3	3,0
99 Policy Co-ordination and Support Services					
Policy Co-ordination and Support Services	100%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

Programme 01 ICT Development

Programme Objectives

To ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness as outlined in NDP4. It involves oversight and facilitation of infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructures and Services.

Programme Activities

Institutional Policy, Regulation and Monitoring, IT Infrastructure Development

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 ICT Development					
010 Personnel Expenditure	5 930 974	6 477 000	6 571 000	6 768 000	6 970 000
030 Goods and Other Services	1 480 897	579 000	778 000	801 000	826 000
080 Subsidies and other Current Transfers	5 360	1 200 000	1 363 000	1 400 000	1 500 000
Grand Total	7 417 231	8 256 000	8 712 000	8 969 000	9 296 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of GRN publications distributed	122 000	400 000	400 000	450 000	450 000
No. of IEC Materials distributed	500 000	600 000	600 000	700 000	700 000

Past performance:

Namibia's availability of latest technologies score has slightly improved from 3.5 to 3.65 according to the World Economic Forum. This means that the set target has not been achieved. However, the score only constitutes one of the indicators within the technological readiness pillar of the Global Competitiveness Index. The ICT Readiness and Usage sub-indices of the Network Readiness Index show a slight improvement in available ICT infrastructure and digital content as reflected by the increase in the score from 3.5 out of 7 in 2011 to an average of 3.6. ICT affordability scores have also improved. The ICT Usage sub-index has shown an improvement in ICT usage for individual, business and government usage with business usage. This indicates an improvement in the use of ICT in the business and innovation environment as required in NDP4.



VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

Programme 02 Audio Visual Media, NFC and Regional Offices

Programme Objectives

To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

Programme Activities

Productions and Media Liaison Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Audio Visual Media, NFC and Regional Offices					
010 Personnel Expenditure	15 335 034	16 618 000	15 754 000	16 226 000	16 714 000
030 Goods and Other Services	730 127	2 245 000	4 082 000	4 204 000	2 254 000
080 Subsidies and other Current Transfers	15 500 000	15 500 000	15 000 000	12 554 000	13 141 000
Grand Total	31 565 161	34 363 000	34 836 000	32 984 000	32 109 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of videos produced	55	55	55	55	60
No. of video and film screenings conducted,	155	155	155	155	160
No. of foreign films produced	150	150	150	150	200
59 videos were produced. The target was 50 videos. 155 video and film screenings were conducted. The target was 155 videos 189 foreign films were produced. The target was 150					



REPUBLIC OF NAMIBIA

VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

Programme 03 Print Media Affairs

Programme Objectives

To provide access to information through multimedia content/platforms. To ensure the production and dissemination of relevant content towards knowledge based society. Ensure copyright compliance to combat piracy.

Programme Activities

Audio-Visual Media, NFC and Regional Offices

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Print Media Affairs					
010 Personnel Expenditure	39 521 889	40 795 000	42 173 000	43 438 000	44 741 000
030 Goods and Other Services	4 655 170	2 387 000	1 266 000	1 302 000	1 344 000
080 Subsidies and other Current Transfers	230 714 156	357 100 000	144 543 000	141 804 000	141 677 000
110 Acquisition of Capital assets	2 258				
Grand Total	274 893 473	400 282 000	187 982 000	186 544 000	187 762 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	5,5	5,5	5,5	5,5	5,5
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3	3,5	3,5	3,3	3

Secured funding for acquisition of sleepers, transportation of sleepers, upgrading works, rehabilitation and maintenance. Apportioned the budget to the various project components. Convened 3 site meetings for monitoring progress on project implementation. Convened site meetings for monitoring progress on project implementation and site meeting reports were submitted. Facilitate availing of fund, Apportion funds to different project components, Conduct monthly meetings, Continuously monitoring and coordinating project implementation, Provide ballast, rails & sleepers ,Buy rails & ballast ,Supervision.



REPUBLIC OF NAMIBIA

VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To ensure the fulfilment of the Ministerial objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests.

Programme Activities

Provide for the control of merchant shipping and matters incidental thereto i.e. Recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	19 708 733	21 401 000	20 570 000	21 188 000	21 823 000
030 Goods and Other Services	27 925 528	19 530 000	20 950 000	18 665 000	19 223 000
200 Development	21 420 056	27 000 000	81 000 000	180 000 000	165 000 000
Grand Total	69 054 317	67 931 000	122 520 000	219 853 000	206 046 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Namibia's availability of latest technologies score has slightly improved from 3.5 to 3.65 according to the World Economic Forum. This means that the set target has not been achieved. However, the score only constitutes one of the indicators within the technological readiness pillar of the Global Competitiveness Index.



REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

Vote Mandate

The Anti-Corruption Act 2003, (Act No. 8 of 2003) mandates the Commission to receive or initiate and investigate allegations of corrupt practices, educate the public on the evils of corruption and prevent corruption.

Harambee Prosperity Plan

The ACC contributes to Pillar 1 (Effective Governance) of the Harambee Prosperity Plan. The pillar targets effective governance and service delivery through increased accountability and transparency. The ACC will contribute to this pillar through the full implementation of the National Anti-Corruption Strategy and Action Plan (2016 - 2019).

National Development Plan 5

The ACC contributes to Pillar 4 (Good Governance) of Namibia's 5th National Development Plan (NDP5). The pillar aims at promoting good governance through effective institutions. The ACC contribution targets increased accountability and transparency by strengthening anti-corruption measures through public education and investigations.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Investigation of Allegations of Corruption	19 957 522	25 156 000	26 016 000	25 359 000	25 536 000
02 Corruption Prevention	11 973 151	10 961 000	12 146 000	12 175 000	12 348 000
99 Policy Co-ordination and Support Services	27 552 487	25 495 000	24 609 000	24 157 000	24 235 000
Grand Total	59 483 160	61 612 000	62 771 000	61 691 000	62 119 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023/2024 Estimate
01 Investigation of Allegations of Corruption					
% cases resolved within 12 months	71%	57%	79%	80%	90%
02 Corruption Prevention					
% Implementation of the National Anti-Corruption Strategy	85%	90%	95%	95%	100%
99 Policy Co-ordination and Support Services					
% Strategy execution	85%	90%	0,95	95%	98%



REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

Programme 01 Investigation of Allegations of Corruption

Programme Objectives

To ensure effective investigation of allegations of corrupt practices by analysing complaints received from the public and private institutions and individuals and identifying those cases appropriate for investigation.

Programme Activities

Conducting Investigations Relating to corruptions.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Investigation of Allegations of Corruption					
010 Personnel Expenditure	17 793 287	20 674 000	22 133 000	22 299 000	22 521 000
030 Goods and Other Services	2 164 236	4 482 000	3 883 000	3 060 000	3 015 000
Grand Total	19 957 522	25 156 000	26 016 000	25 359 000	25 536 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% cases resolved within 12 months	71%	75%	79%	80%	90%

The ACC targeted 71% of the reported cases to be resolved within a 12 month timeframe. Forty-one percent (41%) of cases received during the financial year 2019/20 were dealt with within the same year. Prioritization of high level corruption cases and concomittant referral of petty corruption cases to the relevant public bodies will free up time for the ACC to increase the number of investigated corruption cases and thereby reduce grand corruption.



REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

Programme 02 Corruption Prevention

Programme Objectives

To oversee the coordination and implementation of the National Anti-Corruption Strategy and Action Plan that, will, amongst others, ensure proper dissemination of information on corruption and implement measures to prevent corruption . Increase the level of understanding on what conduct constitutes corruption, how to report it, what measures to take to reduce or prevent the occurrence thereof and promote the participation of all sectors of society in combating corruption and in upholding the highest standards of integrity, transparency and accountability.

Programme Activities

Overseeing the implementation of the National Anti-Corruption Strategy and Action Plan on corruption prevention; conducting risk assessments on corruption vulnerabilities in government offices, ministries and agencies, the state-owned enterprises and the regional and local authorities; facilitating the establishment of integrity committees for government offices, ministries and agencies.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Programme 02 Corruption Prevention					
010 Personnel Expenditure	10 336 108	10 664 000	11 829 000	11 917 000	12 036 000
030 Goods and Other Services	1 637 043	297 000	317 000	258 000	312 000
Grand Total	11 973 151	10 961 000	12 146 000	12 175 000	12 348 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Implementation of the National Anti-Corruption Strategy	85%	90%	95%	95%	100%

Over two-third 54, (72%) of the national Anti-Corruption Strategy actions has been implemented, 15 (20%) have been completed, while 6 (8%) of NACS actions are behind schedule of implementation.



REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To enhance organizational performance

Programme Activities

Financial management: This activity focuses on the proper utilization of funds to ensure that organizational programmes are successfully executed and strategic objectives are realised. This activity further aims to prevent and/ or detect mismanagement of public funds. Performance improvement: This activity focuses on promotion of a performance culture at ACC through the management of individual performance agreements and directorate and organizational improvement plans to ensure proper financial management and to prevent and/ or detect the misappropriation of public monies. ICT leverage: This activity strives to have the services provided by ACC available on-line at all times. Improved legislative framework: This activity aims at amending the Anti-Corruption legislation to adapt to current circumstances and to the UN Convention against Corruption as well as to ensure ACC compliance to all statutory frameworks.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	15 502 556	16 996 000	16 081 000	16 202 000	16 365 000
030 Goods and Other Services	11 951 900	8 019 000	8 478 000	7 910 000	7 825 000
080 Subsidies and other Current Transfers	98 032	50 000	50 000	45 000	45 000
110 Acquisition of Capital assets		430 000			
Grand Total	27 552 487	25 495 000	24 609 000	24 157 000	24 235 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Strategy execution	85%	90%	95%	95%	98%

The ACC was allocated an amount of N\$60,320,000 in the 2019/20 financial year of which N\$58,685,170 was spent (97.29%). Personnel expenditure represent 74.35% of the organizational expenditure. Core operations of the ACC were not adequately funded. The ACC will strive to obtain more funds from Treasury. Although minor adjustments were made on the organizational structure, the organization will only be effective once key components such as a legal division, a prosecutorial unit and an intelligence section are added to provide assistance to investigating officers.



REPUBLIC OF NAMIBIA

VOTE 31 VETERAN AFFAIRS

Vote Mandate

Initiate, promote projects and programmes that address the socio-economic needs of the veterans, including keeping the history of the national liberation struggle alive.

Harambee Prosperity Plan

Social Progression, no veteran should die as a result of hunger. Residential Land delivery, to improve the quality of veterans by constructing new houses

National Development Plan 5

Economic Progression, Enterprise development; Accelerate SME Development. Social Transformation, housing and land; Accelerate veterans housing delivery, Social Protection, Strengthen Social Safety Nets.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Veterans Welfare Programme	612 171 918	818 875 000	813 916 000	794 525 000	800 653 000
02 Liberation Struggle Heritage	12 846 444	14 361 000	14 520 000	15 415 000	15 867 000
03 Marginalised Communities and Disability Affairs	77 021 439				
99 Policy Co-ordination and Support Services	32 539 103	36 716 000	32 908 000	34 250 000	34 478 000
Grand Total	734 578 905	869 952 000	861 344 000	844 190 000	850 998 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Veterans Welfare Programme					
No. of beneficiaries benefiting from financial Assistance	2640	2897	2897	2927	2907
% of Backlog reduction in approved project initiated and fully funded	18%	16%	14%	12%	12%
% of beneficiaries benefited from educational grant	17%	10%	3%	1%	
02 Liberation Struggle Heritage					
% of tombstones erected	100%	100%			
03 Marginalised Communities and Disability Affairs					
% progress made in the execution of the annual plan	100%				
99 Policy Co-ordination and Support Services					
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%



VOTE 31 VETERAN AFFAIRS

Programme 01 Veterans Welfare Programme

Programme Objectives

The main objective of this programme is to initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans.

Programme Activities

Subvention Grant, Education and Training Grant, Funeral assistance for deceased veterans, Lump sum, Identification & Registration of veterans, IVPs, construction of Regional Offices, Medical Assistance & Counselling, Board Activities

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Veterans Welfare Programme					
010 Personnel Expenditure	15 317 068	18 447 000	17 506 000	18 031 000	18 572 000
030 Goods and Other Services	652 666	823 000	255 000	275 000	320 000
080 Subsidies and other Current Transfers	588 940 700	795 055 000	787 155 000	770 219 000	774 761 000
200 Development	7 261 484	4 550 000	9 000 000	6 000 000	7 000 000
Grand Grand Total	612 171 918	818 875 000	813 916 000	794 525 000	800 653 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of beneficiaries benefiting from financial Assistance	2640	2897	2897	2927	2907
% of Backlog reduction in approved project initiated and fully funded	18%	16%	14%	12%	12%
% of beneficiaries benefited from educational grant	17%	10%	3%	1%	

During 2020/21 FY, Veterans Affairs achieved steady progress in most of its activities such as monthly subvention, improvement grant and lump sums. A number of 16,774 veterans received monthly allowances. Through veterans awareness programmes, the office plans to improve the programmes by developing and maintaining a database of our veterans and their dependents.



REPUBLIC OF NAMIBIA

VOTE 31 VETERAN AFFAIRS

Programme 02 Liberation Struggle Heritage

Programme Objectives

Ensure the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, identification of sites, establishment of outdoor museums and the erection of monuments.

Programme Activities

Identification and marking of heritage sites, Research and documentation, Erection of Monuments and establishment of Outdoor Museums

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Liberation Struggle Heritage					
010 Personnel Expenditure	11 381 476	13 320 000	13 325 000	13 725 000	14 137 000
030 Goods and Other Services	473 668	591 000	195 000	190 000	230 000
200 Development	991 300	450 000	1 000 000	1 500 000	1 500 000
Grand Total	12 846 444	14 361 000	14 520 000	15 415 000	15 867 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of tombstones erected	100%	100%			

The total number of 389 tombstones were erected as per funds available in 2020/21 Financial year.



REPUBLIC OF NAMIBIA

VOTE 31 VETERAN AFFAIRS

Programme 03 Marginalised Communities and Disability Affairs

Programme Objectives

Ensure the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, identification of sites, establishment of outdoor museums and the erection of monuments.

Programme Activities

Identification and marking of heritage sites, Research and documentation, Erection of Monuments and establishment of Outdoor Museums

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Marginalised Communities and Disability Affairs					
010 Personnel Expenditure	20 727 561				
030 Goods and Other Services	6 255 878				
080 Subsidies and other Current Transfers	50 038 000				
Grand Total	77 021 439				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of the annual plan	100%				



REPUBLIC OF NAMIBIA

VOTE 31 VETERAN AFFAIRS

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Provide administrative support and policy supervision to the institutional programmes.

Programme Activities

Capacity Building, Monitoring & Evaluation, Veterans Sensitization, General Administrative Services, Personnel Expenditure

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	13 190 050	16 367 000	13 535 000	13 941 000	14 360 000
030 Goods and Other Services	19 207 590	20 149 000	19 123 000	20 249 000	20 058 000
110 Acquisition of Capital assets	141 464	200 000	250 000	60 000	60 000
Grand Total	32 539 103	36 716 000	32 908 000	34 250 000	34 478 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Vote Mandate

The mandate of the Ministry of Higher Education, Technology and Innovation is to educate and train Namibians in order to attain the set national development goals as enshrined in Vision 2030 and develop research and innovation capacity in Namibia, and implemented through the five year National Development Plans. Namibia's long-term development framework calls for transforming the current resource-based economy to a knowledge-based industrialised economy. In an industrialised economy, a strong research, science, technology and innovation (RSTI) systems, underpinned by high level of skilled and professional workforce are key drivers of success and competitiveness.

Harambee Prosperity Plan

The Namibia Training Authority (NTA), consistent with its mandate, envisions being the national port of call for TVET skills. The NTA has adopted a five-year rolling Strategic Plan that is aligned to National Development Plan 5 (NDP5); Harambee Prosperity Plan (HPP); Strategy of the Ministry of Higher Education, Training and Innovation (MHETI); UNESCO Policy Review on TVET, Higher Education and Innovation; as well as Agenda 2063 and the Sustainable Development Goals (SDGs). The NTA operates under the auspices of the MHETI.

National Development Plan 5

Economic Transformation, Economic Transformation at least 8000 new jobs created in the manufacturing sector. The volume of locally produced goods supplied to public and retail sector significantly increased in line with the retail charter Youth Enterprise Development. To improve MSME access to finance from the current 22% to 50% by 2021. Economic Competitiveness, in line with NDP5, we will strive to improve our competitiveness ranking from the current position no 4 to become the most competitive economy in Africa by 2021 according to the world Economic Index and the World Bank's Ease of Doing Business Index.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Higher Education	2 578 669 774	2 717 760 000	2 653 124 000	2 659 916 000	2 736 753 000
02 Vocational Education & Training	402 578 680	435 600 000	421 226 000	444 993 000	457 931 000
03 Science, Technology and Innovation	45 211 380	39 697 000	37 712 000	38 842 000	40 009 000
99 Policy Co-ordination and Support Services	33 747 378	33 571 000	35 238 000	36 296 000	37 384 000
Grand Total	3 060 207 212	3 226 628 000	3 147 300 000	3 180 047 000	3 272 077 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Higher Education					
No. of beneficiaries for loans and grants		348	423	487	56
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%	69%	71%
02 Vocational Education & Training					
Increase the enrolment number of VET trainees in the system	25 137	30 000	35 000	40 000	45 000



REPUBLIC OF NAMIBIA

VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual	Rev. Estimate	Estimate	Estimate	Estimate
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
% Increase trainee completion pass rate	52%	62%	65%	68%	70%
03 Science, Technology and Innovation					
% of Eligible Researcher's supported	50%	28%	40%	45%	50%
No. of Scientific Publications	1	66	1	2	2
99 Policy Co-ordination and Support Services					
% of positive feedback and level of satisfaction	80%	90%	85%	90%	95%



REPUBLIC OF NAMIBIA

VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Programme 01 Higher Education

Programme Objectives

Promote the establishment of a coordinated higher education system.

Programme Activities

Refining the Funding Framework for Public Higher Education Institutions. Develop and implement Public HEIs Tuition Fees Adjustment Policy, Administer the Higher Education Management Information System (HEMIS). Provision of higher education in approved fields of studies, Quality assurance, standard setting and accreditation in higher education. Learning assessment in higher education, Professional development of teaching staff. Development of facilities (buildings) and infrastructure. Provision of subsidies for public higher education institutions

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Higher Education					
010 Personnel Expenditure	3 270 523	3 270 000	2 498 000	2 574 000	2 652 000
030 Goods and Other Services	425 106	600 000	401 000	411 000	425 000
080 Subsidies and other Current Transfers	2 497 674 145	2 652 896 000	2 587 525 000	2 519 631 000	2 525 376 000
200 Development	77 300 000	60 994 000	62 700 000	137 300 000	208 300 000
Grand Total	2 578 669 774	2 717 760 000	2 653 124 000	2 659 916 000	2 736 753 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of beneficiaries for loans and grants		348	423	487	56
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%	69%	71%

NSFAF provides financial assistance with emphasis on priority field of study, categorised into high, medium and low priorities. Priority field of study are compiled taking into account the four pillars under the 5th National Development Plan namely; economic progression, social transformation, environmental sustainability and good governance.



REPUBLIC OF NAMIBIA

VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Programme 02 Vocational Education & Training

Programme Objectives

Enable students' access to higher education institutions;

Programme Activities

Regulating and improving the quality of the provision of VET. Engaging industry in the development of VET programs to ensure alignment with the labour market. Providing the skills needed for accelerated development. Increasing the provision and delivery capacity of VET Training providers. Developing a funding model that allows business and private sector to contribute to VET through a VET Levy. Establishing and maintaining a sustainable partnership between government, the private sector and civil society to resource the provision of VET. Increasing the immediate and long-term supply of skilled labour to alleviate the country's skills needs. Strengthening the management capacity and the quality of the VET system. Developing the competencies needed by young people for productive work and increased standards of living. Promoting access, equity and quality in vocational education and training

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Vocational Education & Training					
010 Personnel Expenditure	16 600 914	16 601 000	16 477 000	16 972 000	17 482 000
030 Goods and Other Services	792 484	793 000	402 000	413 000	426 000
080 Subsidies and other Current Transfers	381 499 282	414 806 000	401 847 000	413 908 000	426 323 000
200 Development	3 686 000	3 400 000	2 500 000	13 700 000	13 700 000
Grand Total	402 578 680	435 600 000	421 226 000	444 993 000	457 931 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Increase the enrolment number of VET trainees in the system	25 137	30 000	35 000	40 000	45 000
% Increase trainee completion pass rate	52%	62%	65%	68%	70%

A total of 4 832 trainees were found competent during two rounds of assessments conducted under CBET and Modular. Fifty-eight subject matter experts have been trained as assessors and mentors for engagement in RPL assessment processes. Twelve (12) Sector Skills Plans developed as a core source of sector-specific labour market information. The Board approved a Competency-Based Education and Training (CBET) Blueprint for implementation. Expanding the provision of TVET across the country. Offering TVET courses/trades that improve the employment and entrepreneur prospects of trainees. Engaging industry in the development of VET programs to ensure alignment with the labour market. Increasing the provision and delivery capacity of VET Training providers. Strengthening the management capacity and the quality of the VET system. Developing the competencies needed by young people for productive work and increased standards of living. Promoting access, equity and quality in vocational education and training. Aligning the training programmes and/or trades to present and future industries' demands. Exposing trainees of the TVET training with integrated structured compulsory job attachment program, to equip trainees with the trade specific expertise and employability skills. Making entrepreneurship education and the use of technologies integral parts of TVET training to increase job creation and self-employment opportunities (to reduce youth unemployment).



REPUBLIC OF NAMIBIA

VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Programme 03 Science,Technology and Innovation

Programme Objectives

Ensure quality assurance in higher education

Programme Activities

Developing and aligning National STI Policies and Laws, Developing and managing of National STI System Nodes, Develop National STI System Capacity, Promote and create awareness of STI for industrialization, Strategic financing of STI Development Projects, Develop and facilitate implementation of RSTI Projects, Managing STI data, information and knowledge, Developing Bilateral and Multilateral linkages and networks and Monitoring and Evaluation.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Science,Technology and Innovation					
010 Personnel Expenditure	4 150 330	4 151 000	4 015 000	4 135 000	4 259 000
030 Goods and Other Services	576 050	576 000	602 000	619 000	639 000
080 Subsidies and other Current Transfers	35 785 000	34 970 000	33 095 000	34 088 000	35 111 000
200 Development	4 700 000				
Grand Total	45 211 380	39 697 000	37 712 000	38 842 000	40 009 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Eligible Researcher's supported	50%	28%	40%	45%	50%
No. of Scientific Publications	1	66	1	2	2

Cooperation in research and innovation activities, through the National Science Festival and Science Fair Programmes was promoted. Scientific and technological knowledge was disseminated, through Seminars, Institutional Research days, and through publications. Promoted innovation in the economic and social sectors. Facilitated the investigation and implementation of the Student Payment solution. Creating an enabling policy and regulatory environment, Building research capacities and technical skills. Promoting cooperation in research and innovation activities,Disseminating scientific and technological knowledge, Promoting innovation in the economic and social sectors.



REPUBLIC OF NAMIBIA

VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To develop appropriate policies and legislation for the higher education and training sector, as well as research and innovation. To provide effective and efficient administrative, technical and technological support to the activities of the ministry while maintaining prudent financial management, enhancing capacity building and equitable distribution and effective utilization of resources.

Programme Activities

Policy supervision ,Planning and Relations . Administrative support services such as financial management, human resource management and development, auxiliary services and IT services.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
'99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	26 518 210	26 519 000	27 078 000	27 892 000	28 730 000
030 Goods and Other Services	6 079 168	5 902 000	6 960 000	7 167 000	7 381 000
080 Subsidies and other Current Transfers	1 150 000	1 150 000	1 200 000	1 237 000	1 273 000
Grand Total	33 747 378	33 571 000	35 238 000	36 296 000	37 384 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of positive feedback and level of satisfaction	80%	90%	85%	90%	95%

Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution.



REPUBLIC OF NAMIBIA

VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

Vote Mandate

To initiate, implement and coordinate social development programs aimed at promoting the well-being of the Namibians, especially the poor and vulnerable.

Harambee Prosperity Plan

HPP Pillar: Social Progression; HPP Goals: Hunger Poverty; HPP Target: Zero deaths recorded as a result of hunger during the Harambee period; MTEF Program: Provision of Social Assistance.

National Development Plan 5

The programs and activities of the Ministry have been aligned to the social transformation pillar of the National Development Plan Five (NDP5). This section of the NDP5 makes provision for amongst others, Food provision (which will help to achieve the desired outcome of reducing the proportion of poor and severely poor individuals to 11% and 5% respectively), strengthening of the social safety nets as well as the development of social protection framework, which will assist the Ministry in addressing the fragmented social protection system in the country.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023
01 Provision of Social Protection	3 623 927 664				
02 Strategy Formulation and Monitoring	4 065 888				
99 Policy Co-ordination and Support Services	42 215 900				
Grand Total	3 670 209 452				

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Provision of Social Protection					
% of old age and disabilities benefited from grants	98%				
02 Strategy Formulation and Monitoring					
Progress towards implementation of special programmes for all vulnerable groups: Food Banks	80%				
99 Policy Co-ordination and Support Services					
99 Policy Co-ordination and Support Services	96%				



REPUBLIC OF NAMIBIA

VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

Programme 01 Provision of Social Protection

Programme Objectives

The main objective of this programme is to implement poverty eradication programmes and administer the social grants paid to beneficiaries, in order to contribute to the social and economic upliftment of Namibians with the aim of eradicate poverty through sufficient and sustainable safety nets programmes.

Programme Activities

Under this activity, the Ministry administer grants, which are paid to eligible old age persons and persons with disabilities. Make provision for funeral benefit to all beneficiaries. The administration will be done by ensuring that the registration is done efficiently and that the payment methods are effective. Undertake measures to strengthen and expand existing and newly developed social protection systems.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Provision of Social Protection					
010 Personnel Expenditure	28 145 778				
030 Goods and Other Services	132 043 445				
080 Subsidies and other Current Transfers	3 461 824 334				
110 Acquisition of Capital assets	1 914 107				
Grand Total	3 623 927 664				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of old age and disabilities benefited from grants	98%				

Past Performance: Food distributed timely; Social grant coverage increased with N\$ 100; Social grant payments timely distributed; Special Programme initiative developed and Future Plans Single registry initiated.



REPUBLIC OF NAMIBIA

VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

Programme 02 Strategy Formulation and Monitoring

Programme Objectives

The main objective of this programme is to undertake policy research and propose policy interventions, as well as to undertake programme assessments and reviews. The programme is charged with the responsibility of coordinate poverty eradication programmes of the government, as highlighted in the Blueprint on Wealth Redistribution and Poverty Eradication and in the Zero Hunger Road Map (ZHRM).

Programme Activities

This programme will ensure the development and implementation of the monitoring and evaluation framework for proper coordination of the Blueprint and Zero Hunger Road Map programmes and activities.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Strategy Formulation and Monitoring					
010 Personnel Expenditure	2 666 539				
030 Goods and Other Services	1 399 349				
Grand Total	4 065 888				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
Progress towards implementation of special programmes for all vulnerable groups: Food Banks	80%				
Core-team on Social protection system functionalised; Plans and strategies formulated; Blue Print zero hunger strategic road map coordination mechanism developed; Social Protection programme implemented; Ministerial Strategic Plan and programme implemented					



REPUBLIC OF NAMIBIA

VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

Programme '99 Policy Co-ordination and Support Services

Programme Objectives

The main objective of this programme is to provide policy supervision and administrative support to other programmes of the Ministry.

Programme Activities

Policy Supervision activities includes, assurance that, all activities of the Ministry are in accordance with applicable policies of the government, and ensure that government objectives are met. This activity will entail regular policy guidance and coordinating of Ministry's activities.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	14 929 152				
030 Goods and Other Services	27 086 748				
110 Acquisition of Capital assets	200 000				
Grand Total	42 215 900				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of the annual plan	96%				
Staff competencies increased, Strategic and annual plans implemented and monitored and Performance Management System (PMS) fully implemented					



REPUBLIC OF NAMIBIA

VOTE 34 PUBLIC ENTERPRISES

Vote Mandate

To position /reform Namibia's key public enterprises to play their meaningful role in the country's development agenda and ensure that public enterprises are well managed to reduce the financial burden on the State

Harambee Prosperity Plan

Effective Governance: The Ministry of Public Enterprises is expected to (1) align all PE's procurement policies to Procurement Act

National Development Plan 5

Good Governance

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Legal, Economic and Financial Advisory Services	6 894 536	469 567 000	571 765 000	389 790 800	392 330 000
99 Policy Co-ordination and Support Services	25 120 159	339 321 000	161 631 000	330 981 200	333 446 000
Grand Total	32 014 695	808 888 000	733 396 000	720 772 000	725 776 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Legal, Economic and Financial Advisory Services					
% Compliance to PE Performance Framework	15%	72%	80%	85%	85%
% PEs Categorised and gazetted as per PEGA 2019	65%	75%	100%		
% of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	65%	65%	80%	100%	
% of progress toward the development and Implementation of Electronic Integrated PMS		50%	80%	100%	
99 Policy Co-ordination and Support Services					
% execution of Annual Plan	15%	72%	80%	85%	85%
% progress on the Board E Recruitment Electronic system	65%	75%	100%		
% of New Structure approved	55%	65%	80%	100%	
% of progress for the development of the New Remuneration guidelines for PEs		50%	80%	100%	
% progress in the development of the Ownership Policy		20%	80%	100%	



REPUBLIC OF NAMIBIA

VOTE 34 PUBLIC ENTERPRISES

Programme 01 Legal, Economic and Financial Advisory Services

Programme Objectives

Legal Framework; Corporate Governance Framework

Programme Activities

Finalise PEGA and implement/operationalise, Develop PE Performance Monitoring and Evaluation Framework, Develop PE Board Recruitment and Appointment Framework, Develop PE Board Directors E-Recruitment Database System, Implement BPR, Analyse PE annual business, financial and performance reports.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Legal, Economic and Financial Advisory Services					
010 Personnel Expenditure	6 737 729	7 511 000	7 265 000	7 484 000	7 709 000
030 Goods and Other Services	156 807	363 000	4 500 000	5 635 800	5 774 000
080 Subsidies and other Current Transfers		461 693 000	560 000 000	376 671 000	378 847 000
Grand Total	6 894 536	469 567 000	571 765 000	389 790 800	392 330 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Compliance to PE Performance Framework	15%	72%	80%	85%	85%
% PEs Categorised and gazetted as per PEGA 2019	65%	75%	100%		
% of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	65%	65%	80%	100%	
% of progress toward the development and Implementation of Electronic Integrated PMS		50%	80%	100%	

PEGA No.1 of 2019 progressively implemented, Draft PE categorization framework developed, Board E- Recruitment database system finalized and launched, Board vacancies advertised and filled continuous through a transparent process, Draft Ownership Policy for PE finalized, awaiting Cabinet approval, PE Board Recruitment Framework finalized and approved by CCPE, awaiting Cabinet approval, PEMES electronic system implemented and transformed into the electronic database, PE Transformation Strategy Concept Note and TOR developed, Draft Integrated Performance Management Framework (IPMF) developed, specifically covering the areas of Governance, Performance Management Analysis, Economic Analysis, Financial Analysis, ISBP analysis

Planned Performance:

PE establishing statutes aligned to PEGA No.1 of 2019, Drafting of PEGA regulations, PE categorization framework approved and implemented, Board E- Recruitment database system publicized and continuously updated to ensure that Board vacancies advertised and filled continuous through a transparent process, Draft Ownership Policy for PE approved by Cabinet for stakeholder consultation, stakeholder consultations finalized, and Policy resubmitted to Cabinet for final approval, PE Board Recruitment Framework approved by Cabinet and implemented, PEMES electronic system continuously updated



REPUBLIC OF NAMIBIA

VOTE 34 PUBLIC ENTERPRISES

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To provide policy supervision and administrative support services to ensure efficient and effective service delivery.

Programme Activities

Develop Ownership Policy, Develop compliance rating framework / Scorecard, Develop PE Classification and Remuneration Framework, Develop and implement Board Performance Evaluation Framework, Facilitate PE strategic reforms, Enhance good corporate governance, Enhance MPE operational excellence

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	14 916 744	14 456 000	13 837 000	14 250 000	14 679 000
030 Goods and Other Services	10 118 976	324 865 000	147 794 000	316 731 200	318 767 000
110 Acquisition of Capital assets	84 439				
Grand Total	25 120 159	339 321 000	161 631 000	330 981 200	333 446 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% execution of Annual Plan	15%	72%	80%	85%	85%
% progress on the Board E Recruitment Electronic system	65%	75%	100%		
% of New Structure approved	55%	65%	80%	100%	
% of progress for the development of the New Remuneration guidelines for PEs		50%	80%	100%	
% progress in the development of the Ownership Policy		20%	80%	100%	

Past Performance:

Ministerial Public Relations Communication Strategy approved and implemented, Ministerial budget effectively and fully executed, Ministerial annual plan effectively implemented, Ministerial human capital capacity strengthened, Ministerial draft organisational structure reviewed and submitted to OPM, Ministerial business processes re-engineered, Ministerial performance improved and MPE receiving a clean, unqualified audit opinion.

Planned Performance:

Continuous analysis and approval of PE ISBPs and Annual Plans, Ensure all PE Boards have signed Performance Agreements, PE Transformation Strategy developed and approved by Cabinet, Draft Integrated Performance Management Framework (IPMF) finalized and approved by Cabinet, Integrated Performance Management System developed and piloting in seven PE has commenced, Ministerial draft organisational structure approved by OPM, Ministerial business processes re-engineered.



REPUBLIC OF NAMIBIA

VOTE 35 ATTORNEY GENERAL

Vote Mandate

The mandate is to exercise final responsibility for the office of the Prosecutor-General, to be the principal legal advisor to the President and Government, to take all action necessary for the protection and upholding of the Constitution and to perform all such functions and duties as may be assigned to the Attorney-General by Act of Parliament. No information

Harambee Prosperity Plan

Effective Governance and Service delivery. The Office of the Attorney-General contributes to the realization of the Harambee Prosperity Plan under the pillar: Good Governance and Accountability, through the following programmes and activities:

In order to restore confidence and trust in the public procurement regime, the Office of the Attorney-General has been consistent in the implementation of the Procurement Act of 2015. All Committees were in place on time and all provisions of this Act are strictly adhered to. The Office of the Attorney-General has effectively implemented the Performance Management System. We regularly provide reports on accountability and our audit reports are up to date. An Internal Audit Division is fully functional and regular audits are conducted with follow-up on implementation of recommendations. A checklist for the policy and law-making process was compiled by the Directorate: Legislative Drafting and disseminated amongst all O/M/A's. The Office of the Attorney-General has maintained predictability and consistency in the policy and law making process through chairing of the CCL. The Office of the Attorney-General contributes to E-Governance and has implemented a case management system for most legal directorates. We are also contributing to Government's online presence by updating our website on a regular basis and our social media platforms such as twitter and facebook.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
01 Provision of Legal Services	73 900 515				
02 Administration of Justice	89 056 496				
99 Policy Co-ordination and Support Services	35 274 260				
Grand Total	198 231 271				

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2022-23 Estimate
01 Provision of Legal Services					
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	98				
02 Administration of Justice					
% of lower court cass finalised	59%				
99 Policy Co-ordination and Support Services					
% progress made in execution of the annual plan	100%				



REPUBLIC OF NAMIBIA

VOTE 35 ATTORNEY GENERAL

Programme 01 Provision of Legal Services

Programme Objectives

To provide legal presentation to Government . To assist the Attorney-General in rendering quality and timely ;egal advice to the President and the Government Offices, Ministries and Agencies when so required .

Programme Activities

Representing Government in all civil, labour cases and official in criminal matters

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
01 Provision of Legal Services					
010 Personnel Expenditure	44 299 395				
030 Goods and Other Services	29 601 120				
Grand Total	73 900 515				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	98				

The request for provision of legal services, i.e legal advise and representation in courts, increased drastically , thereby putting pressure on limited human resources. A shortage of expertise in specific areas was experienced. The Directorate : Legal Advice assigned legal advisors to some O/M/A"s in order to alleviate the challenge. The Government Attorney is making use of interns to assist with case management. Electronic case management systems are in place to manage cases better.



REPUBLIC OF NAMIBIA

VOTE 35 ATTORNEY GENERAL

02 Administration of Justice

Programme Objectives

To effectively carry out all functions assigned to the Prosecutor General in terms of Article 88 (2) of the Namibian Constitution or by other laws.

Programme Activities

Improve timely prosecution of cases

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
02 Administration of Justice					
010 Personnel Expenditure	86 652 918				
030 Goods and Other Services	2 371 566				
080 Subsidies and other Current Transfers	32 012				
Grand Total	89 056 496				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
% of lower court cases finalised	58%				

The Office of the PG continues to experience a critical shortage of prosecutors, especially at senior levels and for stations outside Windhoek. The prosecutor is not the only court official and the finalization of cases depends on various role players in court. The Office is relocated to suitable office accommodation, which can house all divisions. Training of prosecutors remains a priority and retention schemes are under consideration. The Office of the Attorney-General will appointment more prosecutors as soon as the Secretary to Cabinet approves the request . A case management system is underway to streamline the processes of the Prosecutors-General Office.



VOTE 35 ATTORNEY GENERAL

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To ensure an enabling environment and high performance culture.

Programme Activities

To provide administrative, technical and technological support to office programmes: To ensure proper financial management and facilitate gender mainstreaming, capacity building, equitable distribution and effective utilization of resources.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	2 165 544				
030 Goods and Other Services	28 846 929				
080 Subsidies and other Current Transfers	374 006				
110 Acquisition of Capital assets	3 887 781				
Grand Total	35 274 260				

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2022/2023
% progress made in execution of the annual plan	100%				



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Vote Mandate

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs. Ensure construction and renovation of the Ministry's capital development infrastructure.

Harambee Prosperity Plan

Effective governance: Promotion of 50/50 Equal representation of women and men in politics. Strengthening implementation of the Gender Responsive Budgeting. Social Progression: Ensuring Gender Equality and Equity. Identified OVC placed on the grant system and receiving psycho social support. HPP Pillar: Social Progression; HPP Goals: Hunger Poverty; HPP Target: Zero deaths recorded as a result of hunger during the Harambee period; MTEF Program: Provision of Social Assistance.

National Development Plan 5

Social Transformation: Strengthen Social Safety Nets for OVC Grants; Increase access to quality IECD and upgrade the curriculum for 0-4 years and its implementation; Ensure that Namibian women are empowered and Gender Based Violence has been reduced. The programmes and activities of the Ministry have been aligned to the social transformation pillar of the National Development Plan Five (NDP5). This section of the NDP5 makes provision for amongst others, Food provision (which will help to achieve the desired outcome of reducing the proportion of poor and severely poor individuals to 11% and 5% respectively), strengthening of the social safety nets as well as the development of social protection framework, which will assist the Ministry in addressing the fragmented social protection system in the country.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/20	Rev. Estimate 2020/21	Estimate 2021/22	Estimate 2022/23	Estimate 2023/24
01 Policy, Planning and Support Services		191 336 000	182 838 064	199 362 000	203 535 000
02 Child Care and Social Protection		5 115 686 000	5 189 488 936	5 086 884 000	5 118 467 000
03 Support Communities and Early Childhood Development and Special Programme		80 501 000	45 047 000	47 339 000	48 758 000
04 Promotion of Gender Equality and Empowerment		25 314 000	27 421 000	28 229 000	29 061 000
Grand Total		5 412 837 000	5 444 795 000	5 361 814 000	5 399 821 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Policy, Planning and Support Services					
% of positive feedback and level of satisfaction		98%	98%	98%	98%
02 Child Care and Social Protection					
% of Coverage of Old age grants		96%	96%	96%	96%
Minimum package of child care index		63%	66%	73%	76%
No. of shelters for GBV and VAC operationalized		2	2	2	2
% of 35 Child Care facilities subsidized		66%	68%	68%	70%



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
No. of households became self-sustainable ☑		250	250	250	300
% of progress made in the enactment of the white paper		85%	100%		-
No. households provided with decent shelters		65	100	100	100
No. Persons with Disabilities supported on individual needs		82	400	400	400
No. of students with Disabilities benefited from student grants		37	65	70	70
03 Support Communities and Early Childhood Development and Special Programme					
% of ECD Educators subsidized		23%	23%	25%	26%
No. of IGA Beneficiaries Supported		42	56	70	84
% of Children 0-8 (years) who have access to ECD programmes and services		35%	40%	45%	50%
% Progress towards implementation of National Women Economic Empowerment Framework (NWEEF)			5%	15%	25%
04 Promotion of Gender Equality and Empowerment					
No. of students with Disabilities benefited from student grants		37	65	70	70



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Programme 01 Policy, Planning and Support Services

Programme Objectives

Enhance the enabling environment for high performance culture and service delivery.

Programme Activities

Coordination and Support Services. Planning and Review

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Policy, Planning and Support Services					
010 Personnel Expenditure		46 859 000	46 642 000	47 810 000	49 245 000
030 Goods and Other Services		75 321 000	69 809 064	73 983 000	74 910 000
080 Subsidies and other Current Transfers		43 482 000	44 834 000	46 679 000	47 564 000
200 Development		25 674 000	21 553 000	30 890 000	31 816 000
Grand Total		191 336 000	182 838 064	199 362 000	203 535 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of the annual work plan		98%	98%	98%	98%

Support services provided to the Ministry to ensure efficient and effective service delivery. Improved service delivery and reporting through continuous training workshops for staff members. Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational. Prudent financial management and control maintained. Construction of Keetmanshoop Community Empowerment Centre Phase 1: Boundary Fence Completed. Renovations of House No. 10 and 14 at Namibia Children's Home completed. Renovations of offices, Gym Hall and fencing of garden at After School Centre completed. Renovations (Electrical and Civil Works) at Mariental Gender-Based Violence (GBV) Shelter completed.

The Ministry facilitated the finalization and submission of the draft Social Protection Policy to Cabinet for approval. The Blueprint on Wealth Redistribution and Poverty Eradication (BPWRPE) and Zero Hunger (ZH) Annual reports for the 2018/2019 Financial Year were compiled. The Monitoring and Evaluation Framework and reporting mechanism for the BPWRPE and ZH were also developed and disseminated to stakeholders. The interim report of the Basic Income Grant feasibility study in Namibia was developed. The study's overall objective is to determine the viability of providing a Basic Income Grant to vulnerable Namibians who are not covered by any existing social grants, specifically aged group 19 to 59. Furthermore, the Food Bank Manual was developed and published. The Food Bank manual provides instructions and guidelines on how to execute Food Bank activities and serves as an operational reference book. Lastly, the Ministry compiled and published the Ministerial Annual Plan for the reporting period.

EXPECTED OUTPUT: Support services provided to the Ministry to ensure efficient and effective service delivery. Improved service delivery and reporting through continuous training workshops for staff members. Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational. Prudent financial management and control maintained.

Namibia Children's Home and After School Centre renovated and maintained. Community Empowerment Centre's and Regional offices constructed. Shelters for victims of GBV, VAC and TIP renovated. Early Childhood Development Centre's feasibility studies completed. Blue Print on Wealth Re-distribution and Poverty Eradication undertaken. Zero Hunger Annual Implementation Plan Report compiled. Popularization of the Social Protection Policy conducted. Ministerial Policies coordinated. Annual Ministerial plan and report compiled.



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Programme 02 Child Care and Social Protection

Programme Objectives

Improve care and protection for children's well-being. Coordinate poverty eradication programmes of the government. To undertake policy research and propose policy interventions, as well as to undertake programme assessments and reviews

Programme Activities

Implementation and popularization of the CCPA and coordination of the National Agenda for Children. Social Safety Nets (Social Assistance, P/E Programmes and Food Provision). Social inclusion of Disability Affairs and Marginalized Communities.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Child Care and Social Protection					
010 Personnel Expenditure		121 235 000	134 264 936	138 294 000	142 442 000
030 Goods and Other Services		208 178 000	243 314 000	250 769 000	258 648 000
080 Subsidies and other Current Transfers		4 786 273 000	4 811 910 000	4 697 821 000	4 717 377 000
Grand Total		5 115 686 000	5 189 488 936	5 086 884 000	5 118 467 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of Coverage of Old age grants		96%	96%	96%	96%
Minimum package of child care index		63%	66%	73%	76%
No. of shelters for GBV and VAC operationalized		2	2	2	2
% of 35 Child Care facilities subsidized		66%	68%	68%	70%
No. of households became self-sustainable		250	250	250	300
% of progress made in the enactment of the white paper		85%	100%		-
No. households provided with decent shelters		65	100	100	100
No. Persons with Disabilities supported on individual needs		82	400	400	400
No. of students with Disabilities benefited from student grants		37	65	70	70



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Regulations for the Child Care and Protection Act, 2015 (Act No. 3 of 2015) were finalised and operationalised. Violence Against Children (VAC) Report was finalised and will be submitted to Cabinet for approval. 217 Gender-Based Violence (GBV) and Trafficking in Persons (TIP) survivors (48 Adults survivors and 179 children) were accommodated at various shelters. The 326 178 Orphans and Vulnerable Children (OVC) benefitted from social grants, which represents 81% of overall MTEF target of 400 000 OVC. A number of 23 Residential Child Care Facilities (RCCFs) subsidized. Fifty-five (55) children in need of care were placed in RCCFs. 1357 children were placed in foster care. The Day 19 440 children sensitized on children's rights and responsibilities. 324 children from After School Centre and the Namibian Children's Home integrated into school and families. Psychosocial support services was provided to 1512 children in all 14 regions. The mandatory periodic report on the UN Convention on the Rights of the Child (CRC) was approved by Cabinet and submitted to the UN CRC Committee. The national conference on child online protection was held to raise awareness on child online abuse and exploitation. The Child Witness Manual was launched. Standard Operating Procedures (SOPS) for shelters for survivors of GBV, VAC and TIP. Child Marriage Study was finalised and approved by Cabinet. The coverage of the Old Age Grant beneficiaries remained at 98% while the coverage of the Disability Grant (DG) beneficiaries increased to 74%. The claims for the Funeral Benefits (approximately 8,220 claims) were processed. The Development of the new Integrated Social Assistance Management System is at an advanced stage. The Ministry has successfully concluded a cooperation agreement with the Ministry of Home Affairs and Immigration with respect to for sharing of information of the National Population Register System (NPRS) and the Social Assistance System (SAS). The Food Bank beneficiaries stood at 10 171 Households translating to 71 286 beneficiaries in all 14 regions. The communities supported with Housing, Open Market and Ablution facilities in Zambezi Region.

EXPECTED OUTPUT:

Coordination mechanisms Implemented to enhance child care. Orphans and Vulnerable Children (OVC) benefit from social grants. Registered Residential Child Care Facilities subsidised. Shelters for GBV, VAC and TIP victims operationalized. The Standard Operating Procedures for GBV, VAC and TIP shelters implemented. Children in need of care are placed in foster care and RCCFs. The Psycho Social Support services provided to children in need. Social grants timely paid to the eligible registered beneficiaries. Ministry co-ordinate with Ministry of Home Affairs and Immigration to issue Namibian Identification cards to the elderly to improve access social services. Poverty eradication programmes coordinated through Food Bank. Persons with Disabilities supported with individual needs. Marginalized Communities provided with decent shelters and benefit from different services to improve their livelihood. Marginalized students provided with educational support.



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Programme 03 Support Communities and Early Childhood Development and Special Programme

Programme Objectives

To improve the quality of secondary education through responsive and relevant national curriculum and curriculum support materials as well as Professionalization and capacity building of educators.

Programme Activities

To implement and monitor educational programmes and to perform inspectoral duties; To provide advice, assistance and professional guidance to staff and learners in schools and hostels.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Support Communities and Early Childhood Development and Special Programme					
010 Personnel Expenditure		38 864 000	38 761 000	39 925 000	41 122 000
030 Goods and Other Services		40 637 000	4 286 000	4 414 000	4 546 000
200 Development		1 000 000	2 000 000	3 000 000	3 090 000
Grand Total		80 501 000	45 047 000	47 339 000	48 758 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of ECD Educators subsidized		23%	23%	25%	26%
No. of IGA Beneficiaries Supported		42	56	70	84
% of Children 0-8 (years) who have access to ECD programmes and services		35%	40%	45%	50%
% Progress towards implementation of National Women Economic Empowerment Framework (NWEFF)			5%	15%	25%

Women in Business Association (WBA) committees were established in fifty four (54) constituencies out of 121 and they are functional. A total number of 97 Income Generation Activities (IGA) beneficiaries (67 females and 29 males) were supported with equipment and materials. Forty (40) women micro entrepreneurs benefited from market opportunities by participating in local trade fairs and public procurement. The Improve Your Business (IYB) training was conducted for fifty seven (57) IGA beneficiaries in Hardap, Omaheke, Kavango West regions. A total number of 231 Educators from Hardap, //Kharas, Omaheke, Kunene, Otjozondjupa, Zambezi, Oshikoto, Kavango West, Khomas and Ohangwena Regions were trained in ECD Seven Weeks Curriculum. A total number of 1307 Educators from 981 Early Childhood Development Centres (ECD) centres benefited from subsidy on a monthly basis. Forty two (42) ECD centres were constructed and forty eight (48) centres were renovated in all 14 regions. Training on production and technical skills was conducted for fifty three (53) IGAs beneficiaries in order to improve the quality of their products and services.

EXPECTED OUTPUT:

More children 0-4, boys and girls enrolled at ECD centres countrywide. Income Generating Activity (IGA) beneficiaries capacitated with basic business skills. Community based skills training programme implemented at Community Empowerment Centres. Women and men empowered through IGA materials and equipment support. Early Childhood Development (ECD) Educators benefited from monthly subsidy in all 14 regions. ECD Educators trained and capacitated in the 7- weeks ECD curriculum. Early Childhood Development centres comply and met the ECD National standards. The National IECD Framework popularised and implemented. WBA Committees established. Women in WBAs benefit from business opportunities. Special programmes initiated and implemented.



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Programme 04 Promotion of Gender Equality and Empowerment

Programme Objectives

To Ensure Gender Equality and Equity

Programme Activities

Facilitate Gender Mainstreaming at all levels and Empowerment of Women

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Promotion of Gender Equality and Empowerment					
010 Personnel Expenditure		15 864 000	17 276 000	17 794 000	18 328 000
030 Goods and Other Services		6 010 000	6 698 000	6 892 000	7 091 000
080 Subsidies and other Current Transfers		3 440 000	3 447 000	3 543 000	3 642 000
Grand Total		25 314 000	27 421 000	28 229 000	29 061 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of students with Disabilities benefited from student grants		37	65	70	70

Regulations for the Child Care and Protection Act, 2015 (Act No. 3 of 2015) were finalised and operationalised. Violence Against Children (VAC) Report was finalised and will be submitted to Cabinet for approval. 217 Gender-Based Violence (GBV) and Trafficking in Persons (TIP) survivors (48 Adults survivors and 179 children) were accommodated at various shelters. The 326 178 Orphans and Vulnerable Children (OVC) benefitted from social grants, which represents 81% of overall MTEF target of 400 000 OVC. A number of 23 Residential Child Care Facilities (RCCFs) subsidized. Fifty-five (55) children in need of care were placed in RCCFs. 1357 children were placed in foster care. The Day 19 440 children sensitized on children's rights and responsibilities. 324 children from After School Centre and the Namibian Children's Home integrated into school and families. Psychosocial support services was provided to 1512 children in all 14 regions. The mandatory periodic report on the UN Convention on the Rights of the Child (CRC) was approved by Cabinet and submitted to the UN CRC Committee. The national conference on child online protection was held to raise awareness on child online abuse and exploitation. The Child Witness Manual was launched. Standard Operating Procedures (SOPS) for shelters for survivors of GBV, VAC and TIP. Child Marriage Study was finalised and approved by Cabinet. The coverage of the Old Age Grant beneficiaries remained at 98% while the coverage of the Disability Grant (DG) beneficiaries increased to 74%. The claims for the Funeral Benefits (approximately 8,220 claims) were processed. The Development of the new Integrated Social Assistance Management System is at an advanced stage. The Ministry has successfully concluded a cooperation agreement with the Ministry of Home Affairs and Immigration with respect to for sharing of information of the National Population Register System (NPRS) and the Social Assistance System (SAS). The Food Bank beneficiaries stood at 10 171 Households translating to 71 286 beneficiaries in all 14 regions. The communities supported with Housing, Open Market and Ablution facilities in Zambezi Region.

EXPECTED OUTPUT:

Coordination mechanisms Implemented to enhance child care. Orphans and Vulnerable Children (OVC) benefit from social grants. Registered Residential Child Care Facilities subsidised. Shelters for GBV, VAC and TIP victims operationalized. The Standard Operating Procedures for GBV, VAC and TIP shelters implemented. Children in need of care are placed in foster care and RCCFs. The Psycho Social Support services provided to children in need. Social grants timely paid to the eligible registered beneficiaries. Ministry co-ordinate with Ministry of Home Affairs and Immigration to issue Namibian Identification cards to the elderly to improve access social services. Poverty eradication programmes coordinated through Food Bank. Persons with Disabilities supported with individual needs. Marginalized Communities provided with decent shelters and benefit from different services to improve their livelihood. Marginalized students provided with educational support.



REPUBLIC OF NAMIBIA

VOTE 37 AGRICULTURE AND LAND REFORM

Vote Mandate

The mandate of Ministry of Agriculture, Water and Land Reform is mandated to promote sustainable production, productivity and diversification of the agricultural sector towards food security and the sustainable management and utilisation of land and water resources.

Harambee Prosperity Plan

HPP 07 :Third Pillar: Social Progression Economic Advancement through the expenditure of land reform in an orderly manner
 Sub-pillar: End Hunger & Poverty The Desired Outcome: There will be zero deaths in Namibia that can be attributed to a lack of food.
 Sub-pillar: Vocational Education Training Desired Outcome: To increase the number of qualified VET trainers from 15,000 in 2015 to 25,000 by 2020; Economic Advancement through the expedition of land reform in an orderly manner.

National Development Plan 5

DO 28: By 2022 Namibia is sustainably managing her natural resources.
 DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%;
 Economic Progression through the hectares of land acquired by Government for resettlement to previously disadvantaged Namibians.Land Reform Act will be promulgated in the first year of Harambee, amend the current land tax regime to be more progressive in nature
 The trend of economic structural transformation is visible with secondary and services industries contributing 60% to GDP;
 Domestic value additions and value added export have increased in real terms and Namibia's competitiveness gap has improved;
 Economic Progression through the hectares of land acquired by Government for resettlement to previously disadvantaged Namibians.Land Reform Act will be promulgated in the first year of Harambee, amend the current land tax regime to be more progressive in nature, host a second land conference. Communal land rights registered with the Ministry to provide security of tenure to rural communities.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Agriculture		744 244 000	699 580 000	830 294 000	868 487 000
02 Land Reform and Resettlement		239 932 000	213 628 000	292 473 000	223 513 000
03 Land Management		51 664 000	54 481 000	64 498 000	58 715 000
99 Policy Co-ordination and Support Services		301 574 000	288 251 000	297 971 000	341 827 000
Grand Total		1 337 414 000	1 255 940 000	1 485 236 000	1 492 542 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Agriculture					
% of animals vaccinated against priority common infectious diseases.		94%	95%	95%	95%
tonnage (Numberr) of seed produced and yield	44	351	401	426	400
% of Farmers supported through advisory services		40%	43%	45%	47%
No. of adaptive research technologies developed		4	4	2	2
% of Tonnage for local Agricultural products exported		47%	48%	48%	49%
No. of Hectares developed for irrigation		2000	500	500	500



REPUBLIC OF NAMIBIA

VOTE 37 AGRICULTURE AND LAND REFORM

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
02 Land Reform and Resettlement					
No.of Hectares of land acquired		37,500ha	46,144ha	68,750ha	69,858ha
No of previously disadvantaged Namibian resettled		26	32	47	26
% of Integrated Regional Land Use Plans (IRLUPs) developed.		100%	100%	100%	100%
No. of Hectare designated land developed		72,000ha	84,000ha	200,000ha	200,000ha
No. of Land Tittle Deeds issued under the Flexible Land Tenure System		931	250	1050	500
03 Land Management					
% Completion of Namibia's Geodetic infrastructure		64%	68%	72%	76%
% of Namibia's fundamental Geospatial dataset revised		89%	91%	94%	97%
% of cadastral record digitized		90%	93%	96%	100%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m		100%	99%	99%	99%
% of Deeds documents registered against the lodged		100%	99%	99%	99%
% of hydrographic Charts produced		100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
No. of law, policies and strategies developed and reviewed		1	3	3	2
% compliance with statutory requirements		100%	100%	100%	100%
% of Intergrated information communication and technology system in place		30%	50%	70%	100%
% of Budget Executed		98%	98%	98%	98%



REPUBLIC OF NAMIBIA

VOTE 37 AGRICULTURE AND LAND REFORM

Programme 01 Agriculture

Programme Objectives

Enhance Animal Health, Ensure Increased Production and Productivity in Prioritised Areas, Ensure Food security in Namibia, Promote Adoption of Productivity & enhance Technologies

Programme Activities

Veterinary Services Research, Development and Training, Agriculture Production and Extension Services, Agriculture Engineering

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Agriculture					
010 Personnel Expenditure		393 054 000	410 722 000	400 784 000	396 309 000
030 Goods and Other Services		28 050 000	23 889 000	23 316 000	22 473 000
080 Subsidies and other Current Transfers		24 823 000	23 569 000	22 998 000	22 752 000
200 Development		298 317 000	241 400 000	383 196 000	426 953 000
Grand Total		744 244 000	699 580 000	830 294 000	868 487 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of animals vaccinated against priority common infectious diseases.		94%	95%	95%	95%
tonnage (Numberr) of seed produced and yield		401	426	400	450
% of Farmers supported through advisory services		40%	43%	45%	47%
No. of adaptive research technologies developed		4	4	2	2
% of Tonnage for local Agricultural products exported		47%	48%	48%	49%
No. of Hectares developed for irrigation		2000	500	500	500



REPUBLIC OF NAMIBIA

VOTE 37 AGRICULTURE AND LAND REFORM

Programme 02 Land Reform and Resettlement

Programme Objectives

To acquire land for resettlement purposes. To allocate and distribute land acquired to previously disadvantaged landless Namibians.

Programme Activities

Resettlement and Regional Programme Implementation and Land Reform

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Land Reform and Resettlement					
010 Personnel Expenditure		87 542 000	82 329 000	80 339 000	81 141 000
030 Goods and Other Services		24 357 000	21 621 000	21 099 000	21 308 000
080 Subsidies and other Current Transfers		1 033 000	1 531 000	1 504 000	1 519 000
200 Development		127 000 000	108 147 000	189 531 000	119 545 000
Grand Total		239 932 000	213 628 000	292 473 000	223 513 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of Hectares of land acquired		37,500ha	46,144ha	68,750ha	69,858ha
No of previously disadvantaged Namibian resettled		26	32	47	26
% of Integrated Regional Land Use Plans (IRLUPs) developed.		100%	100%	100%	100%
No. of Hectare designated land developed		72,000ha	84,000ha	200,000ha	200,000ha
No. of Land Title Deeds issued under the Flexible Land Tenure System		931	250	1050	500

The acquired land was allocated to twenty seven (27) beneficiaries with the main focus to improve their farming methods and income. These allocations has been apportioned as follow 14 females, 11 male and 2 others. The Ministry acquired 81,404ha at a cost of N\$ 166,003,405.61. Two IRLUPS were handed over to the respective Regional Councils for implementation and Compliance Monitoring (Omaheke and Otjozondjupa). The development of infrastructure has covered the total area of 270,500 ha of designated communal areas in Omusati, Ohangwena, Kavango East, Kavango West and Zambezi regions. Infrastructure developments amount to 836 km of fences, 20 kraals, 68 water point upgrades (44 new boreholes and 24 rehabs) and 98 km of water reticulation. Over 690 direct beneficiaries (7800 members of farming households) derive benefit from an enhanced production environment. A total number of 19 Flexible Land Tenure Schemes have been established and registered in the Land Rights Office. Nineteen associations for each scheme have been established. A total of 489 Land Hold Titles have been registered to date. Planned performance: The acquired land will be allocated to twenty six (26) beneficiaries with the main focus to improve their farming methods and income. This will improve access to land for landless Namibians and enhance their livelihood. The resettlement process plays an important role to the beneficiaries in becoming self-supporting and economically self-reliant. The Ministry plans to acquire 78,200 ha of Agricultural Land for Resettlement purposes and develop IRLUPS for Oshana, Oshikoto and Ohangwena Regions. From 2020/21 to 2023/24, infrastructure development is expected to covering 500,000 ha in Otjozondjupa, Omaheke, Kavango East, Oshikoto and Ohangwena regions that will benefit over 525 communal farmers and their families. From 2021/22, planning for infrastructure investment will commence in Kunene, Hardap and //Kharas regions where the areas, hectares, infrastructures and beneficiaries will be determined accordingly. The Ministry plans to establish Flexible Land Tenure Schemes in order to issue Land Titles in the Local Authorities and to engage them with a view to establish schemes: Otjiwarongo, Katima Mulilo, Rundu, Oranjemund, Rehoboth, Khorixas, Outjo, Ongwediva, Maltheo, Tsumeb, Grootfontein, Gibeon and Opuwo.



REPUBLIC OF NAMIBIA

VOTE 37 AGRICULTURE AND LAND REFORM

Programme 03 Land Management

Programme Objectives

To value land (agricultural & urban land) for taxation, acquisition by state, and compensation purposes.
To facilitate effective management and exploitation of Namibian resource through development of NSDI, and establishment and maintenance of geospatial fundamental datasets. To facilitate socio-economic planning and sustainable development by ensuring security of tenure through accurate surveying, quality control of geometrical extents of real rights approved in the Surveyor-General's Office, and speedy delivery of serviced land. To delimitate and demarcate Namibia's International, regional, continuencies, and other administrative boundaries to ensure peaceful co-existence of its inhabitants, and good neighbourly relations with adjacent states. To Claim an extended seawards territory beyond 200 nautical miles. Demarcate its limits, and chart hydrographic maps.

Programme Activities

Valuation and Estate Management, Land Survey and Land Mapping and Centralised Registration

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 Land Management					
010 Personnel Expenditure		33 677 000	35 927 000	35 058 000	35 407 000
030 Goods and Other Services		2 867 000	2 915 000	2 845 000	2 874 000
080 Subsidies and other Current Transfers		1 428 000	1 471 000	1 435 000	1 449 000
200 Development		13 692 000	14 168 000	25 160 000	18 985 000
Grand Total		51 664 000	54 481 000	64 498 000	58 715 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% Completion of Namibia's Geodetic infrastructure		64%	68%	72%	76%
% of Namibia's fundamental Geospatial dataset revised		89%	91%	94%	97%
% of cadastral record digitized		90%	93%	96%	100%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m		100%	99%	99%	99%
% of Deeds documents registered against the lodged		100%	99%	99%	99%
% of hydrographic Charts produced		100%	100%	100%	100%

Twenty-four (24) First Order Geodetic survey monuments erected under the Nationwide Integrated Geodesy Project, Acquired forty-six (46) Global Navigation Satellite System (GNSS) receivers and geodetic antennas and installed Sixteen (16) Continuously Operating Reference Stations (CORS) countrywide, Revised topographical datasets of Erongo Region (95% complete), Development, optimization & operationalization of Digital Cadastral Information System (DCIS), Capacitated members of the Continental Shelf defense team through international engagements and workshops. A total of 31459 Deeds documents were registered. (T (Transfers): 9803, B (Bonds): 7965: BC's (Bond Cancellations): 7787 VA (Copies of Titles): 774 K (Servitudes): 800 (General Power of Attorneys) (GPA's) PA: 774 ANC (Ante-nuptial Contracts (ANC): 773) 3441 Sectional Titles were registered. Planned Performance: Register Deeds Documents for Transfers, Bonds, Bond Cancellations, Copies of Titles, Servitude, Ante-nuptial Contracts, General Power of Attorney's and Sectional Titles • Erection of forty-seven (47) First Order Geodetic survey monuments, densification to secondary order of survey beacons and subsequent maintenance, Installation and Commissioning of forty-two (42) Continuously Operating Reference Stations (CORS) countrywide, Development, acquisition, installation, and commissioning of print-on-demand mapping platform at the directorate of survey and mapping. Development, optimization & operationalization of Digital Cadastral Information System (DCIS), Capacitation of members of the Namibian Continental Shelf defense team through workshops and training courses, Charting of hydrographic maps to publicize Namibia's extended continental shelf limits, Determination of the maritime boundary between Namibia and South Africa, and determination of the High-Water-Mark along Namibia's coastal cities.



REPUBLIC OF NAMIBIA

VOTE 37 AGRICULTURE AND LAND REFORM

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Ensure Regulatory Framework & Compliance, ensure Improved Services Delivery, enhance Organizational Performance, promote Efficient Agricultural Marketing System, ensure effective cooperative development, to provide policy supervision, carry out administrative and support services, provide required updated tools in terms of ICT equipment to enable MAWLR to perform its obligations efficiently.

Programme Activities

Policy Supervision
 Coordination and Support Services
 Internal Audit
 Acquisition and maintenance of IT equipment.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure		137 667 000	140 204 000	135 022 000	138 504 000
030 Goods and Other Services		115 706 000	113 553 000	118 605 000	125 108 000
080 Subsidies and other Current Transfers		4 948 000	5 783 000	5 645 000	5 698 000
200 Development		43 253 000	28 711 000	38 699 000	72 517 000
Grand Total		301 574 000	288 251 000	297 971 000	341 827 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of law, policies and strategies developed and reviewed		1	3	3	2
% compliance with statutory requirements		100%	100%	100%	100%
% of Intergrated information communication and technology system in place		30%	50%	70%	100%
% of Budget Executed		98%	98%	98%	98%

The budget execution rate is 98% for Agriculture while Land Reform the budget execution rate is 89% for the period 2019/2020. A total of Three Policies were developed/ reviewed, that includes the: National Forest and Veld Fire Management Policy and Strategy; Control of the Import and Export of Dairy Products and Dairy Product Substitutes Bill; Revised strategy on National Rangeland Management Policy and Strategy. The Ministries quarterly performance: Quarter One 81.50% Quarter Two 80.20% Quarter Three 77.80% and Quarter Four 77.80% this translated into an overall average annual performance score off 79.33%. Planned performance: Install structural cables and trunks at Oshifo DVS office, Okalongo, Connect the following offices to the MAWF network: Katima Regional Office, Omafo (DAPEES and DWSSC), Onayena ADC, Okashana, Head Office East Wing, & 7 border posts, and Okahao, 60% of MAWF Management Information System developed, integrated and maintained and 55% of Ministerial EDRMS System implemented.



REPUBLIC OF NAMIBIA

VOTE 38 WATER

Vote Mandate

The mandate of Ministry of Agriculture, Water and Land Reform is mandated to promote sustainable production, productivity and diversification of the agricultural sector towards food security and the sustainable management and utilisation of land and water resources.

Harambee Prosperity Plan

1) HPP 07 :Third Pillar: Social Progression

Fourth Pillar: Infrastructure Development

Sub-pillar: Water Infrastructure

The desired outcomes: To increase access to water for human consumption that is safe potable water from 50 percent to 100 percent of the population by 2020. Ensure that there are sufficient water reserves for industrialisation, land servicing and housing development purposes.

National Development Plan 5

DO 10: by 2022, Namibia household have increased access to safe drinking water for human consumptions and industries.

DO 32: By 2022 Namibia has improved services delivery to the satisfaction of its citizens.

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Water		969 177 000	465 262 000	621 094 000	648 574 000
Grand Total		969 177 000	465 262 000	621 094 000	648 574 000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019-20 Outcome	2020-21 Revised	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate
01 Water					
No. of Infrastructure, e.g. earth dams, canals to be constructed		16	12	13	13
% of access to portable water in rural communities		96%	96%	96%	98%
% of households with access to improved sanitation facilities		47%	50%	70%	85%
% of households practicing open defecation country wide		54%	60%	75%	80%



REPUBLIC OF NAMIBIA

VOTE 38 WATER

Programme 01 Water

Programme Objectives

Management and Utilisation of Existing Water Resource Management and ensure Water Security for Human Consumption, Livestock and Industry Development

Programme Activities

Water resource investigations, monitoring and governance, construction of water supply security infrastructure and inhouse Installation / Rehabilitation of Water Points in regions, Construction of short pipelines, connection of POTs, Construction of Rural Water Supply Schemes, Earth dams

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Water					
010 Personnel Expenditure		173 635 000	175 833 000	172 807 000	173 979 000
030 Goods and Other Services		2 950 000	3 518 000	3 457 000	3 485 000
080 Subsidies and other Current Transfers		95 898 000	21 308 000	20 941 000	21 110 000
200 Development		696 694 000	264 603 000	423 889 000	450 000 000
Grand Total		969 177 000	465 262 000	621 094 000	648 574 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of Infrastructure, e.g. earth dams, canals to be constructed		16	12	13	13
% of access to portable water in rural communities		96%	96%	96%	98%
% of households with access to improved sanitation facilities		47%	50%	70%	85%
% of households practicing open defecation country wide		54%	60%	75%	80%

Past Performance: Windhoek boreholes have been installed to increase water capacity within the Windhoek municipal area. Expanded hydrological monitoring network through the installation of six (6) new water level measuring cello instrumentations at Tses, Noordoewer, Blouputs, Rundu, Chobe Water Villas (Kasika) and at Ngoma Bridge. Groundwater level data collected at seven (7) different sites, a total of 219 boreholes were monitored. (Platveld (18); Stampriet (36); Kuiseb (35); Omaheke (4); & Omdel-Neis-Neis-Omaruru (116). Five (5) boreholes around Windhoek were monitored. Four (4) digital loggers downloaded and One (1) digital logger not working. Created inundation maps for the rainy season 2019/2020 flooding situation in Cuvelai, Kavango& Zambezi . Conducted water resources quality monitoring in Kavango, Zambezi and Kunene Regions. Monitoring of Salvinia molesta (Kariba weed) aquatic weed continued throughout the year. Infestation of Kariba weed remains under control. The reassessment of the sustainable annual abstractable volumes of water from both the Omdel and Kuiseb Groundwater Aquifers has been completed. Rehabilitation of four (4) earth dams, two (2) in Hardap region, one (1) in Ohangwena region and one (1) in Omusati region. Construction of three (3) new earth dams, one (1) in Kunene region, one (1) in Oshikoto region, and one (1) in Otjozondjupa region. Sixty four (64) Water Points were rehabilitated. Forty-six (46) Boreholes were installed . Thirty-two (32) Short pipelines were constructed. 1509 Private off Takes (POTs) were reconstructed.

Planned

Performance: Development of Abenab borehole and linking with ENWC; Extension of the Oshakati Purification Plant; Development of the Ohangwena No 2 Well Field (Omafo - Eenhana Extension); Extension of the Rundu Purification Plant; Carry out water use licensing and compliance monitoring; Upgrading of the water analysis laboratory; Quantification of Groundwater resources; Upgrading, maintain and expansion of water resources monitoring (surface, ground, quality) network; Develop flood and drought management plans; Review and update the National IWRM Plan; Drilling and installation of boreholes, will continue in all 14 regions; Implementation of Community Based Management Water Infrastructure (Drilling and installation of boreholes, rehabilitation of water points); Construction of Water Supply Security Infrastructure; Rural Water Supply Coverage (Rural Secondary Pipeline Construction); Construction of Dams, Modernising Traditional Wells and Pans for Livestock Drinking; Flood and rain Water Harvesting and Irrigation Development Scheme; Construction of Large Dams, Desalination and Provision of water to larger Settlement; Rural and Urban Sanitation Infrastructure Development; Rehabilitation of Etaka Raw Water Supply System (source Olushandja Dam).



REPUBLIC OF NAMIBIA

VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Vote Mandate

To manage the National Population Register, facilitate lawful migration, provide international protection and support to asylum seekers and refugees, as well as to ensure internal security, through maintenance of law and order, and provision of safe custody, rehabilitation and re-integrate of offenders.

Harambee Prosperity Plan

Effective Governance and service Delivery, Economic Advancement, Practical training and import of skilled labour

National Development Plan 5

By 2022, Namibia continues to be safe, secure, peaceful and upholding the rule of law

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Establishment and Regulation of Population Register			123 891 000	114 861 000	116 994 000
02 Immigration Control			203 580 000	209 555 000	215 694 000
03 International Refugee Management			11 271 000	11 609 000	11 958 000
04 Combating of Crime			3 628 194 000	3 549 503 000	3 537 126 000
05 VIP Protection Services			363 778 000	374 692 000	385 932 000
06 Training and Development			83 573 000	85 566 000	88 133 000
07 Forensic Science Services			25 336 000	26 095 000	26 878 000
08 Information and Communication Technology (ICT) Management			79 769 000	79 020 000	81 392 000
09 Safe Custody			751 503 000	809 504 000	829 559 000
10 Rehabilitation and Re-intergration			11 472 000	11 817 000	12 172 000
99 Policy Co-ordination and Support Services			429 905 000	442 473 000	456 666 000
Grand Total			5 712 272 000	5 714 695 000	5 762 504 000



REPUBLIC OF NAMIBIA

VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2019/2020 Outcome	2020/2021 Revised	2021/2022 Estimate	2022/2023 Estimate	2023/2024 Estimate
01 Establishment and Regulation of Population Register					
% of population issued with national documents			80%	85%	95%
02 Immigration Control					
No. of visa, permit, passport and citizenship issued			123791	241308	530195
No. of ports of entry and exit regulated			36	36	36
03 International Refugee Management					
No. of asylum seekers reduced			5122	5142	5762
04 Combating of Crime					
% of crime reduction rate			4%	5%	6%
% of case clearance rate.			55%	56%	57%
No. of facilities constructed			10	22	68
05 VIP Protection Services					
% of VVIP's and VIP's Security protection maintained.			100%	100%	100%
06 Training and Development					
No. of members trained on core function courses			450	450	450
07 Forensic Science Services					
% of cases completed per global median turnaround guidelines			70%	70%	70%
% of compliance with ISO 17025			70%	80%	100%
08 Information and Communication Technology (ICT) Management					
% of e-policing usage			50%	75%	100%
% of N-ABIS rollout			71%	83%	100%
% of Safe City rollout			20%	37%	53%
09 Safe Custody					
% of the overall security situation in Correctional Facilities nationwide			81%	81%	81%
10 Rehabilitation and Re-intergration					
% of rehabilitation programme completion rate			86%	86%	86%
% of Offender breaching conditions of release			4%	4%	4%
99 Policy Co-ordination and Support Services					
% progress made in the execution of Annual Plans.			95%	95%	
Policy coordination and support services			95%	95%	95%



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 01 Establishment and Regulation of Population Register

Programme Objectives

To manage the National Population Register.

Programme Activities

Registration and issuance of National documents , digitalization of all records and processes and development of relevant policy/ guidelines.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
01 Establishment and Regulation of Population Register					
010 Personnel Expenditure			63 684 000	65 594 000	67 562 000
030 Goods and Other Services			5 266 000	5 467 000	5 632 000
200 Development			54 941 000	43 800 000	43 800 000
Grand Total			123 891 000	114 861 000	116 994 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of population issued with national documents			80%	85%	95%

Planned performance: Digital finger print enrolment and verification system at regional level, enhanced ID Production Workflow, full implementation of the e-birth and e-death notification system, sharing of data and introduction of a digital identity, enhanced mobile and out reach registration programmes, expansion of sub-regional offices and hospital based facilities.



REPUBLIC OF NAMIBIA

VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 02 Immigration Control

Programme Objectives

To facilitate lawful migration, To establish, regulate ports of entries and exits

Programme Activities

The issuance of Visas, Permits, Passports and Citizenship, Joint clean-up operations, surveillance of illegal immigrants, clearance of passenger on departure and arrival and managing the stop list (blacklist).

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
02 Immigration Control					
010 Personnel Expenditure			156 297 000	160 985 000	165 813 000
030 Goods and Other Services			42 883 000	44 158 000	45 457 000
080 Subsidies and other Current Transfers			400 000	412 000	424 000
200 Development			4 000 000	4 000 000	4 000 000
Grand Total			203 580 000	209 555 000	215 694 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of visa, permit, passport and citizenship issued			123 791	241 308	530 195
No. of ports of entry and exit regulated			36	36	36

Planned Performance: Launching and implementation of E-Visa stickers at Head Office and Foreign Missions. Online application for Visas and Permits. Issuance of Electronic Emergency Travel Document



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 03 International Refugee Management

Programme Objectives

Provide International protection and support to asylum seekers and refugees.

Programme Activities

Management of reception center and settlement, Determination of refugees status and promotion of voluntary repatriation.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
03 International Refugee Management					
010 Personnel Expenditure			8 656 000	8 916 000	9 184 000
030 Goods and Other Services			2 615 000	2 693 000	2 774 000
Grand Total			11 271 000	11 609 000	11 958 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of asylum seekers reduced			5122	5142	5762

Planned Performance: Promotion of voluntary repatriation for Burundian, Congolese, Kenyan, Rwandan and Zimbabwean refugees in Namibia. Automate refugee records.



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 04 Combating of Crime

Programme Objectives

To prevent crime in order to promote and sustain an environment conducive for economic development, maintain law and order, safety and security in Namibia.

Programme Activities

Maintain internal security, law and order, Border Control, Police Attaché Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
04 Combating of Crime					
010 Personnel Expenditure			3 170 942 000	3 024 363 400	3 002 531 000
030 Goods and Other Services			209 544 000	216 917 600	220 275 000
110 Acquisition of Capital assets			3 500 000		
200 Development			244 208 000	308 222 000	314 320 000
Grand Total			3 628 194 000	3 549 503 000	3 537 126 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of crime reduction rate			4%	5%	6%
% of case clearance rate.			55%	56%	57%
No. of facilities constructed			10	22	68

Planned Performance: conduct a series of Operations jointly with other Security Cluster partners. To train new investigators as well as sourcing members from other specialised unit.



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 05 VIP Protection Services

Programme Objectives

To protect Very Important Persons (VIPs)

Programme Activities

VIP Protection

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
05 VIP Protection Services					
010 Personnel Expenditure			362 678 000	373 559 000	384 765 000
030 Goods and Other Services			1 100 000	1 133 000	1 167 000
Grand Total			363 778 000	374 692 000	385 932 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of VVIP's and VIP's Security protection maintained.			100%	100%	100%

Planned Performance: To maintain the engagement with internal security sector to assist in VVIP and VIP Protection



REPUBLIC OF NAMIBIA

VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 06 Training and Development

Programme Objectives

To maintain a competent workforce

Programme Activities

Capacity building

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
06 Training and Development					
010 Personnel Expenditure			82 423 000	84 896 000	87 443 000
030 Goods and Other Services			1 150 000	670 000	690 000
Grand Total			83 573 000	85 566 000	88 133 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
No. of members trained on core function courses			450	450	450

Planned Performance: The Ministry will continue training for improved organisational performance.



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 07 Forensic Science Services

Programme Objectives

To provide forensic scientific evidence to courts.

Programme Activities

Provision of Forensic Evidence

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
07 Forensic Science Services					
010 Personnel Expenditure			17 236 000	17 752 000	18 284 000
030 Goods and Other Services			8 100 000	8 343 000	8 594 000
Grand Total			25 336 000	26 095 000	26 878 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of cases completed per global median turnaround guidelines			70%	70%	70%
% of compliance with ISO 17025			70%	80%	100%

Planned Performance: Ensure the cases are completed within the prescribed turnaround time. The target to comply with ISO 17025 was achieved.



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 08 Information and Communication Technology (ICT) Management

Programme Objectives

To provide sufficient, effective and reliable information and communication technology services

Programme Activities

Provision of ICT Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
08 Information and Communication Technology (ICT) Management					
010 Personnel Expenditure			37 159 000	38 273 000	39 422 000
030 Goods and Other Services			39 560 000	40 747 000	41 970 000
110 Acquisition of Capital assets			3 050 000		
Grand Total			79 769 000	79 020 000	81 392 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of e-policing usage			50%	75%	100%
% of N-ABIS rollout			71%	83%	100%
% of Safe City rollout			20%	37%	53%

Planned Performance: To acquire more ICT equipment, increase and expand Nampol MPLS network to all the Class B police station. Majority of the stations are not ICT ready. To expand the system to 23 more stations to cover all the 14 regions bringing the service close to the people in the period of 3 years.



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Programme 9 Safe Custody

Programme Objectives

To provide safe and humane custody

Programme Activities

Provision of primary Health Care Services to offenders, Improve security.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
09 Safe Custody					
010 Personnel Expenditure			635 049 000	651 274 000	663 522 000
030 Goods and Other Services			55 402 000	55 570 000	58 157 000
200 Development			61 052 000	102 660 000	107 880 000
Grand Total			751 503 000	809 504 000	829 559 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of the overall security situation in Correctional Facilities nationwide			81%	81%	81%

Planned Performance: The Ministry will recruit additional officers and retrain officers.



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 10 Rehabilitation and Re-intergration

Programme Objectives

To re-integrate offenders into society as law abiding citizens.

Programme Activities

Rehabilitation of inmates, Supervise offenders on conditional release, Develop and implement rehabilitation programme, Expand the roll out of Community Service Orders and Rollout the comprehensive offender risk management correctional strategy.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
10 Rehabilitation and Re-intergration					
010 Personnel Expenditure			11 432 000	11 776 000	12 130 000
030 Goods and Other Services			40 000	41 000	42 000
Grand Total			11 472 000	11 817 000	12 172 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% of rehabilitation programme completion rate			86%	86%	86%
% of Offender breaching conditions of release			4%	4%	4%

Planned Performance: The Ministry will appoint more Programme and Case Management Officers that is expected to boost the completion rate.



VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To ensure an enabling environment and high performance culture
To ensure good governance and effective service delivery.

Programme Activities

Provision of overall leadership, coordination and supervision, Ensure sound financial, administration and management, Render Advisory Services and Enhance public image and partnership with stakeholders.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2019/2020	Rev. Estimate 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure			331 286 000	341 225 000	352 253 000
030 Goods and Other Services			97 371 000	99 963 000	103 089 000
080 Subsidies and other Current Transfers			1 248 000	1 285 000	1 324 000
Grand Total			429 905 000	442 473 000	456 666 000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2019/2020	Revised 2020/2021	Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
% progress made in the execution of Annual Plans.			95%	95%	
Policy coordination and support services			95%	95%	95%

Planned Performance: Maintain policy and supervision, conduct stock taking, conduct revenue inspection, Implement HCMS, install systems and maintain both locally and at foreign missions.



Republic of Namibia

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