



Republic of Namibia

Ministry of Finance & Public Enterprises



“Economic Revival and Caring for the Poor”

**MEDIUM-TERM EXPENDITURE FRAMEWORK
2023/24 – 2025/26**



REPUBLIC OF NAMIBIA

MEDIUM – TERM EXPENDITURE FRAMEWORK

2023/24- 2025/26

FEBRUARY 2023

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FOREWORD

This MTEF is prepared under the backdrop of global and local socio-economic challenges, ranging from high inflation, food insecurity, the energy crisis, rising pressure on global supply chains and geopolitical upheaval.

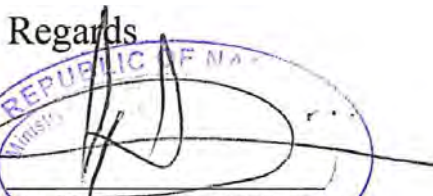
Despite these difficulties and challenging operating environment, the Namibian Government has undertaken to maintain fiscal sustainability, while at the same time creating a conducive environment for economic activities to flourish. High cost of livings impacted the most vulnerable members of our society and government has taken deliberate targeted measures to cushion the effects. Spending is also prioritized in critical areas such as education, health, social safety nets, youth and women empowerment, SMEs initiatives and agriculture.

Economic recovery is gaining momentum, however it is not time to *rest on one's laurels*, given the risks on the horizon. The commitment therefore going forward is to boost social safety nets, especially in the environment of high inflation, which is putting tremendous pressure on our people. In so doing, the reform agenda continues to focus on attracting foreign direct investments, encouraging participation by the local private sector and civil society, improving soft issues such as the ease of doing business and amending necessary legislative framework.

MTEF document reflects the budget allocations and sets targets at the programme level for each Office/Ministries/Agencies (O/M/As) for the period 2023/24 – 2025/26. The set targets for each programme are the expected outputs for the period contributing to the achievement of the national set goals.

I therefore invite the public to take note of the sets targets and the expected outputs set under each budget allocation programme, which will be eligible for reporting under the Accountability Report of the same Financial Year 2023/24 by taking stock of what has been achieved against the set targets.

Regards



IPUMBU SHIIMI
MINISTER (MP)

1.1 INTRODUCTION

The Medium-Term Expenditure Framework (MTEF) presents the government expenditure based on the Programme Based Budget aligned to the respective costed activities to be funded during the 2023/2024 – 2025/2026 financial years for all Offices, Agencies and Ministries (O/M/As). It further describes the associated costs of the activity per program that is to be carried out within an allocated budget and states the expected results of each programs per given financial year.

It is worth noting that the Votes' programme outputs are aligned to achieve the objectives of the Vision 2030, through the implementation of the national plans, such as NDPs and the Harambee Prosperity Plan (HPP2).

1.2 OPERATIONAL AND DEVELOPMENT BUDGET

The next MTEF (2023/24-2025/26) is overshadowed by socio-economic challenges that require prompt government interventions. These challenges include but not limited to:

- Social safety net program
- Basic and Higher Education programmes
- Health services and facilities
- Employment creation programme (Youth Development programme, SME assistance schemes)
- Security cluster strengthening
- Infrastructure maintenance

Therefore, the total budget for the 2023/24 Financial Year (FY) amounts to N\$72.6 billion, which reflects an upward revision by N\$4.4 billion from indicative ceiling of N\$68.2 billion, as presented at the 2022/23 Mid-Year Budget Review. The Global budget allocation comprises of 91% Operational and 9% Development budget. See pictorial presentation in figure 1 below.

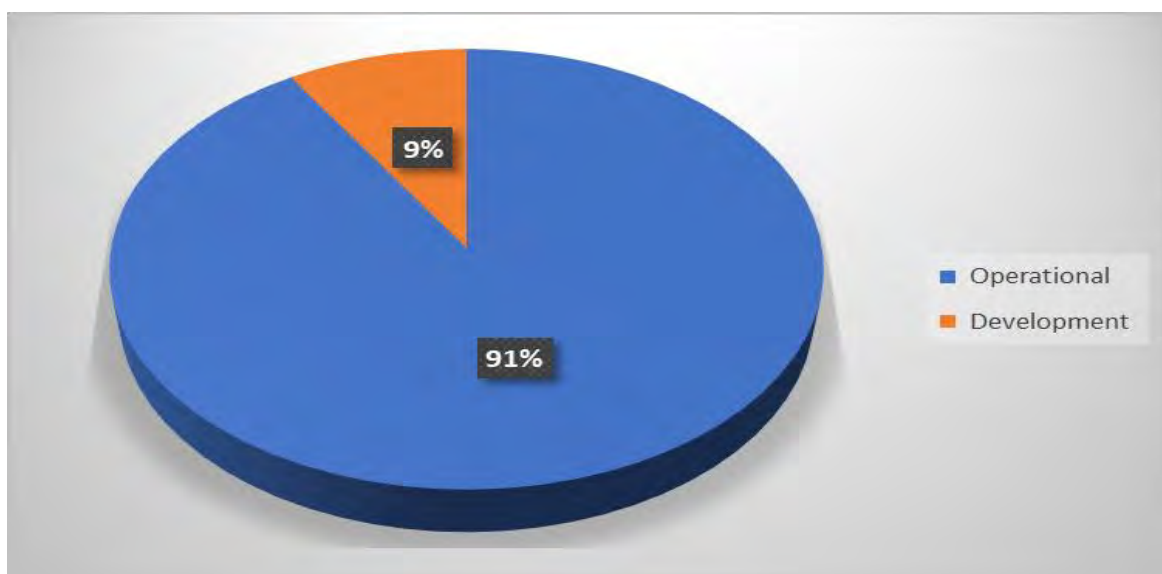


Figure 1: Total Budget Allocation

Table 1: Global allocations per Vote (Operational and Development).

VOTE No.	VOTE NAME	ESTIMATE CEILING 2023/2024	INDICATIVE CEILING 2024/2025	INDICATIVE CEILING 2025/2026
1	2	3	4	5
01	President	956,580,000	920,528,000	909,763,000
02	Prime Minister	478,743,000	487,413,000	493,370,000
03	National Assembly	182,761,000	178,838,000	174,254,000
04	Auditor General	119,823,000	117,976,000	120,292,000
'07	International Relations and Cooperation	932,797,000	931,575,000	950,531,000
08	Defence	6,291,947,000	6,351,488,000	6,478,742,000
09	Finance and Public Enterprise	5,852,596,000	7,000,567,000	7,137,863,000
10	Education, Arts and Culture	16,780,161,000	16,979,776,000	17,474,705,000
11	National Council	120,407,000	121,751,000	124,501,000
13	Health and Social Services	9,684,890,000	9,771,833,000	9,982,415,000
14	Labour, Industrial Relations and Employment Creation	207,836,000	211,120,000	216,903,000
15	Mines and Energy	250,674,000	301,819,000	310,066,000
16	Justice	599,430,000	617,005,000	631,821,000
17	Urban and Rural Development	1,860,323,000	1,886,088,000	1,926,797,000
18	Environment, Forestry & Tourism	595,405,000	614,736,000	630,651,000
19	Industrialisation and Trade	297,556,000	303,175,000	311,672,000
21	Judiciary	421,464,000	425,004,000	433,786,000
22	Fisheries & Marine Resources	290,510,000	314,501,000	328,798,000
23	Works	644,442,000	783,075,000	699,071,000
24	Transport	2,889,552,000	3,091,099,000	2,996,034,000
26	National Planning Commission	921,146,000	272,896,000	256,392,000
27	Sport, Youth and National Service	473,224,000	466,720,000	484,678,000
28	Electoral Commission of Namibia	421,930,000	433,647,000	447,811,000
29	Information and Communication Technology	651,455,000	680,519,000	696,662,000
30	Anti-Corruption Commission	81,688,000	91,357,000	98,022,000
31	Veterans Affairs	1,174,161,000	1,187,501,000	1,214,894,000
32	Higher Education, Technology and Innovation	3,837,648,000	3,922,222,000	4,013,037,000
36	Gender Equality, Poverty Eradication Social Welfare	6,482,120,000	6,655,711,000	6,799,258,000
37	Agriculture and Land Reform	1,752,069,000	1,738,254,000	1,769,887,000
38	Water	634,773,000	836,617,000	851,476,000
39	Home Affairs, Immigration, Safety and Security	6,708,632,000	7,025,609,000	7,223,421,000
	Grand Total	72,596,743,000	74,720,420,000	76,187,573,000

Source: Ministry of Finance and Public Enterprises

1.3 SECTORAL ALLOCATIONS

Table 2: O/M/As per sector

SECTORS	VOTES IN SECTORS
Social Sector	Vote 10: Education, Arts and Culture
	Vote 13: Health and Social Services
	Vote 27: Sport, Youth and National Service
	Vote 31: Veterans Affairs
	Vote 32: Higher Education, Training and Innovation
	Vote 36: Gender Equality, Poverty Eradication and Social Welfare
Administration Sector	Vote 01: President
	Vote 02: Prime Minister
	Vote 03: National Assembly
	Vote 04: Auditor General
	Vote 07: International Relations and Cooperation
	Vote 11: National Council
	Vote 14: Labour, Industrial Relations and Employment Creation
	Vote 17: Urban and Rural Development
	Vote 28: Electoral Commission of Namibia
Public Safety Sector	Vote 08: Defence
	Vote 16: Justice
	Vote 21: Judiciary
	Vote 30: Anti-Corruption Commission
	Vote 39: Home Affairs, Immigration, Safety and Security
Economic Sector	Vote 09: Finance and Public Enterprises
	Vote 15: Mines and Energy
	Vote 18: Environment, Forestry and Tourism
	Vote 19: Industrialization and Trade
	Vote 22: Fisheries and Marine Resources
	Vote 26: National Planning Commission
	Vote 37: Agriculture and Land Reform
Vote 38: Water	
Infrastructure Sector	Vote 23: Works
	Vote 24: Transport
	Vote 29: Information and Communication Technology

Source: Ministry of Finance and Public Enterprises

The sectoral allocations reflect an upward trend in the Social Sector, being the largest beneficiary in terms of budget allocations for the 2023/24 FY, with an allocation of N\$38.4 billion, which translates into 53%. The Public Safety sector is the second largest taking up 19%, followed by Economic Sector getting 15% and then Administration and Infrastructure sector taking up 7% and 6% respectively, as reflected in figure 2 below.

The large allocation towards the Social Sector is attributed towards improvement in the social safety net programs, improvement of educational development (Basic and Higher Education), and improvement in health services and facilities. The allocation of N\$14.1 billion in the Public Safety Sector aims to strengthen the security cluster.

Sectoral Allocations

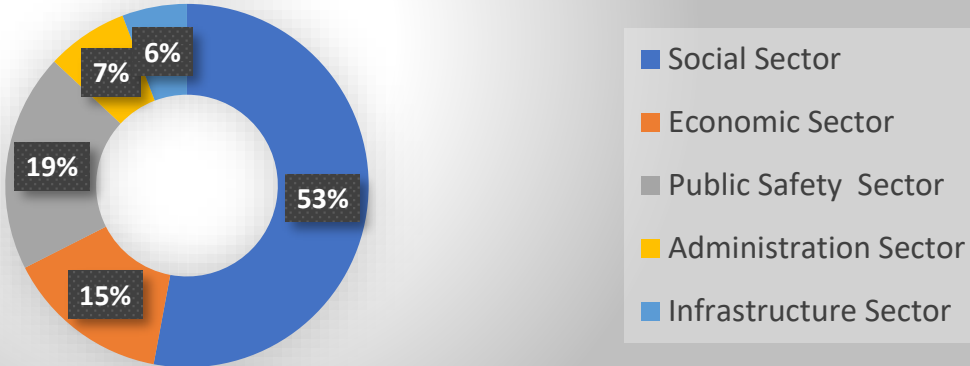


Figure 2: Budget allocations per sector



REPUBLIC OF NAMIBIA

VOTE 01 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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Protection and defence of National Constitution	103,160,285	122,899,000	127,521,000	106,745,000	119,540,000
02 Democracy Consolidation	12,519,436	13,307,000	17,291,000	19,644,000	27,384,000
03 Trade Investment Board	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000
04 Air Transport Administration			162,452,000	160,982,000	166,338,000
99 Policy Co-ordination and Support Services	361,001,866	454,463,000	528,866,000	513,020,000	461,364,000
Grand Total	602,118,408	725,669,000	956,580,000	920,528,000	909,763,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Training and Capacity Building					
% of positive feedback and level of satisfaction	90%	85%	90%	95%	99%
02 Democracy Consolidation					
% of positive feedback and level of satisfaction	90%	80%	85%	90%	95%
03 Trade Investment Board					
Improve Namibia's ranking in Africa on the easy way of doing business	3rd	2nd	2nd	2nd	2nd
04 Air Transport Administration					
% of Level of preparedness to emergencies			90%	100%	100%
99 Policy Co-ordination and Support Services					
% of budget execution	100%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 01 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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Protection and defence of National Constitution					
010 Personnel Expenditure	49,088,962	50,991,000	50,899,000	53,514,000	54,026,000
030 Goods and Other Services	52,969,578	70,908,000	75,142,000	52,223,000	64,298,000
110 Acquisition of Capital assets	1,101,745	1,000,000	1,480,000	1,008,000	1,216,000
Grand Total	103,160,285	122,899,000	127,521,000	106,745,000	119,540,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of positive feedback and level of satisfaction	90%	85%	90%	95%	99%

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 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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Democracy Consolidation					
010 Personnel Expenditure	10,281,423	10,614,000	15,001,000	15,451,000	15,915,000
030 Goods and Other Services	2,238,013	2,693,000	2,290,000	2,693,000	10,469,000
110 Acquisition of Capital assets				1,500,000	1,000,000
Grand Total	12,519,436	13,307,000	17,291,000	19,644,000	27,384,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of positive feedback and level of satisfaction	90%	80%	85%	90%	95%

Economic development promoted and democratic governance improved



REPUBLIC OF NAMIBIA

VOTE 01 PRESIDENT

Programme 03 Trade Investment Board

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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Trade Investment Board					
080 Subsidies and other Current Transfers	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000
Grand Total	125,436,822	135,000,000	120,450,000	120,137,000	135,137,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Improve Namibia's ranking in Africa on the easy way of doing business	3rd	2nd	2nd	2nd	2nd

NIPDB so far has established a roadmap and pipeline with investment opportunities in excess of 10 billion Namibia Dollars. 2. Participated in the Dubai Expo in 2022 to attract foreign direct investment. 3. Launched Capacity Building programs for MSME's (Know2Grow Program). 4. Successfully developed and launched a Digital Normal Visa in November,2022.



REPUBLIC OF NAMIBIA

VOTE 01 PRESIDENT

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 a robust and compliant Civil Aviation Infrastructure for National and International use. 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

Maintain seven (7) aircrafts. Manage Quality System programs and recertification process for the air operator certificate.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Air Transport Administration					
010 Personnel Expenditure			28,052,000	28,894,000	29,759,000
030 Goods and Other Services			134,400,000	132,088,000	136,579,000
Grand Total	-	-	162,452,000	160,982,000	166,338,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Level of preparedness to emergencies			90%	100%	100%

Managed to keep the six (6) aircraft flying while one helicopter remained grounded due to various maintenance and procurement reasons. Quality management system program was severely affected by financial constrains, hence some audits could not be conducted. Started recertification process for the air operator certificate.



REPUBLIC OF NAMIBIA

VOTE 01 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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	31,443,467	34,714,000	70,155,000	70,200,000	72,307,000
030 Goods and Other Services	30,031,306	57,386,000	85,855,000	81,068,000	87,551,000
080 Subsidies and other Current Transfers	256,576,876	302,363,000	286,856,000	283,652,000	248,166,000
110 Acquisition of Capital assets					840,000
200 Development	42,950,217	60,000,000	86,000,000	78,100,000	52,500,000
Grand Total	361,001,866	454,463,000	528,866,000	513,020,000	461,364,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Coordination and Administration Government Leadership	13,551,566	16,264,000	19,030,000	17,999,000	18,483,000
02 Coordination of Disaster Management	144,021,679	96,116,000	139,310,000	138,373,000	142,932,000
03 Champion Public Service Management	53,126,753	58,152,000	73,041,000	71,847,000	73,852,000
04 Improve Constitutional obligation of the Public Service Commission	23,819,473	27,376,000	29,003,000	29,236,000	30,093,000
05 Improve Public Service Information Technology Management	38,206,297	58,551,000	81,823,000	86,970,000	88,400,000
06 Improve Cabinet Administrative Support Management	10,051,356	14,102,000	16,613,000	17,097,000	17,598,000
99 Policy Co-ordination and Support Services	105,380,298	129,922,000	119,923,000	125,891,000	122,012,000
Grand Total	388,157,422	400,483,000	478,743,000	487,413,000	493,370,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Training and Capacity Building					
% progress made in improving the support provided to the Prime Minister	96%	100%	100%	100%	100%
02 Coordination of Disaster Management					
% of Disaster Risk Reduction Framework developed	100%	100%			
% Implementation Disaster Risk Reduction Framework			95%	95%	95%
03 Champion Public Service Management					
% Progress made toward the development of the innovation policy and reform policy	100%	50%	75%	100%	100%
% development and review of HR, Remuneration and Industrial Relations	100%	98%	100%		



REPUBLIC OF NAMIBIA

VOTE 02 PRIME MINISTER

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 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%



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Coordination and Administration Government Leadership					
010 Personnel Expenditure	11,693,464	13,040,000	15,628,000	16,097,000	16,581,000
030 Goods and Other Services	1,858,102	3,224,000	3,402,000	1,902,000	1,902,000
Grand Total	13,551,566	16,264,000	19,030,000	17,999,000	18,483,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% progress made in improving the support provided to the Prime Minister	96%	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. Chaired the High Level Committee on the Implementation of the Resolutions of the 2nd Land Conference, on a quarterly basis and progress is recorded in the implementation of the resolutions.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Coordination of Disaster Management					
010 Personnel Expenditure	10,212,080	14,016,000	14,129,000	14,554,000	14,990,000
030 Goods and Other Services	290,625	1,306,000	750,000	350,000	350,000
080 Subsidies and other Current Transfers	133,518,975	80,794,000	124,431,000	123,469,000	127,592,000
Grand Total	144,021,679	96,116,000	139,310,000	138,373,000	142,932,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Disaster Risk Reduction Framework developed	100%	100%			
% Implementation Disaster Risk Reduction Framework			95%	95%	95%

- Coordinating the development of DRM IMS; P-Coding finalized, development of beneficiary registration system finalized and functional.
- Two regional Multi-hazard contingency plans were reviewed (Hardap and Otjozondjupa).
- Developed Risk Profiling Guidelines developed with its Data mapping matrix
- One round of Vulnerability Assessment and Analysis (VAA) conducted
- Established a steering Committee leading the development of the National Disaster Resilience Strategy and facilitated the appointment of a consultant
- Facilitated the drafting of 4 sets of the Fund's financial statements since its establishment (2013/14; 2014/15; 2015/16 and 2016/17).
- The Directorate played a critical role in coordinating emergency response towards the COVID-19 outbreak.
 - ▣ This included convening NDRMC and Cabinet Committees, weekly; payments of isolation facilities, procuring masks for the most vulnerable and learners, food relief, and other logistic costs.
- Funded the response efforts towards the Locust outbreak
- Successfully coordinated rapid assessment and emergency response towards the experienced impact of flash floods in Kavango West, Otjozondjupa, and //Karas Regions.
- Coordinated emergency response towards the drought situation in Kunene, Erongo, and Omusati Regions.
- Facilitated the establishment of the Cabinet Committee on Disaster Risk Management



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Champion Public Service Management					
010 Personnel Expenditure	50,380,703	53,892,000	65,661,000	67,630,000	69,660,000
030 Goods and Other Services	2,503,527	3,610,000	6,730,000	3,567,000	3,542,000
080 Subsidies and other Current Transfers	242,523	650,000	650,000	650,000	650,000
Grand Total	53,126,753	58,152,000	73,041,000	71,847,000	73,852,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Progress made toward the development of the innovation policy and reform policy	100%	50%	75%	100%	100%
% development and review of HR, Remuneration and Industrial Relations	100%	98%	100%		
% of PMS and BPR implementation monitored	100%	100%	100%	100%	100%

Public Service Innovation and Reform

- The PUBLIC SERVICE INNOVATION POLICY has been finalized and approved by OPM Management.
 - Public Sector Innovation Champions established to promote and champion the Public Sector Innovation Policy in O/M/As, Regional Councils/ Local Authorities, and State-Owned Enterprises.
 - Toolkit for Public Sector Innovators developed and launched in collaboration with UNDP.
 - Piloted the Toolkit with two Innovation Committees from the State House and the Ministry of Home Affairs, Immigration and Safety, and Security.
 - Conducted regional boot camps in collaboration with UNDP and equipped Innovation Champions with several tools from the toolkit
 - The EMPLOYEE SATISFACTION SURVEY was conducted in the Khomas Region for the Namibian Government in the 2021/22 financial year. The Report and resultant findings were presented to management, and the Prime Minister and discussed with the Cabinet Committee on the Public Service.
 - A draft of ONE-STOP SERVICE CENTRE FRAMEWORK has been developed.
 - The GOVERNMENT COMMUNICATION SYSTEM (GCS) was institutionalized by training Public Relations Officers across O/M/As and Regional Councils to respond to queries, compile reports, and sensitize staff members on identified issues, in order to improve service delivery.
- Public Service Management**
- Developed and reviewed HR, Remuneration, and Industrial Relations.
 - PMS and BPR implementation monitored.
 - Progress made toward the development of competency standards for job categories in public service.
 - Progress made toward capacity building and provision of technical support toward AA compliance.
 - To contain the increasing public service wage bill, improve performance, and enhance efficiency



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Improve Constitutional obligation of the Public Service Commission					
010 Personnel Expenditure	23,377,558	26,428,000	27,765,000	28,598,000	29,455,000
030 Goods and Other Services	411,879	906,000	1,206,000	606,000	606,000
080 Subsidies and other Current Transfers	30,036	42,000	32,000	32,000	32,000
Grand Total	23,819,473	27,376,000	29,003,000	29,236,000	30,093,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of planned HR Audit conducted	100%	100%	100%	100%	100%

- A total number 2062 cases of promotion, appointments, contract appointment, secondment, retention in service and engagement in remunerative work, transfer, study leaves, Deviations, re-advertisement, were recommended by the PSC during the reporting period.
- During the reporting period, 91 misconduct cases were received of which 76 cases (84%) were processed and PSC recommended.
- A total of 42 complaints, 24 appeals on misconduct and 14 reinstatements were dealt with the PSC.

Post implementation audits were conducted at the following 20 entities:

- 1) Nine (9) MoHSS Regional Directorates: Kharas; Hardap; Omaheke; Erongo; Otjozondjupa; Oshikoto; Oshana; Omusati; and Kunene;
 - 2) Nine (9) MoEAC Regional Directorates: Kharas; Hardap; Omaheke; Erongo; Otjozondjupa; Oshikoto; Oshana; Omusati; and Kunene;
 - 3) Office of the Judiciary;
 - 4) MoHAISS (Namibian Correctional Services) • HR audits were conducted at the following 14 entities: MoHAISS (Department of Police); Ministry of Defence and Veteran Affairs (Department of Defence); MoEAC (Komas, Ohangwena, Kavango West, Kavango East, Zambezi Regional Directorates); MoHSS (Intermediate Hospital Oshakati ; Intermediate Hospital Onandjokwe; Intermediate Hospital Rundu Hospitals; Ohangwena, Kavango West, Kavango East, Zambezi Regional Directorates).
- HR forum was facilitated of which 80 Human Resource Practitioners from across OMAs and RCs were capacitated to effectively execute the PSC delegations.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 Improve Public Service Information Technology Management					
010 Personnel Expenditure	21,685,058	24,421,000	27,456,000	28,280,000	29,128,000
030 Goods and Other Services	16,521,240	34,130,000	54,367,000	58,690,000	59,272,000
Grand Total	38,206,297	58,551,000	81,823,000	86,970,000	88,400,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of key Government Services accessible online	40%	60%	80%	100%	100%

The following online systems have been developed or are being developed:

1. Integrated Social Assistance System (ISAS)

System for managing and paying social pensions, disability grants, and maintenance grants.

The development of this system was completed and implemented. Training of users has also taken place. The system was also integrated with the National Population Registration System (MHAISS: NPRS) to verify applicant identities at the time of capturing.

2. Commodity Beneficiary Management Information System (CBMIS)

This system was developed for Directorate Disaster Risk Management (DDRM) in OPM to manage the flow of commodities in DDRM warehouses country-wide, and manage beneficiaries' who benefit from disaster assistance.

The warehouse management and beneficiary registration components were completed.

3. Integrated Beneficiary Registry (IBR)

This is a one-stop-shop system that would provide access to all social protection systems from a single window. The framework for the system was completed and MOU with all stakeholders involved was produced. This system is being developed for the Ministry of Gender Equality, Poverty Eradication, and Social Welfare.

4. Declaration of Interest

The development of online declaration of interest by public servants was completed and the followings were achieved:

- Pilot testing
- Testing and verification
- User Acceptance Testing
- User manual

ICT infrastructure has been improved and security tightened to prevent cybercrime.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
06 Improve Cabinet Administrative Support Management					
010 Personnel Expenditure	9,892,032	13,646,000	16,197,000	16,681,000	17,182,000
030 Goods and Other Services	159,325	456,000	416,000	416,000	416,000
Grand Total	10,051,356	14,102,000	16,613,000	17,097,000	17,598,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of coordination of policy making process	99%	100%	100%	100%	100%

1. The Department Cabinet Secretariat provided technical and professional services to Cabinet on weekly basis: A total of forty-four (44) ordinary (Deliberative and Decision Making) and one (1) Extra-Ordinary (Special) Cabinet Session were held during the period under review, and three-hundred and seventeen (317) Cabinet Decisions were taken. The Cabinet Decisions were issued to the respective Offices/Ministries/Ministries (O/M/As) for implementation;

2. Provided secretarial services to thirty-three (33) meetings of Standing and ad-hoc Cabinet Committees and policy issues were considered (scrutinized and analyzed) and recommendations were made to Cabinet in order for Cabinet to make informed decisions. Similarly, twenty-four.

3. Compiled and submitted two (2) feedback Reports on the Implementation of Cabinet Decisions to Cabinet, for the periods 1 April - 30 September 2020 and 1st April 2021 – 30 September 2021, respectively.

4. Enforced compliance to the provisions of the Cabinet handbook by all O/M/As (i.e. Working Methodology for Cabinet Meetings, Standardized Framework for Standing Cabinet Committee operations, and other Cabinet Governance system set standards);

5. Hosted the Cabinet Retreat/Workshop for Cabinet Members, Regional Governors, and Executive Directors on 3-4 December 2021. The Retreat Report was finalized and submitted to the Executive Director and Secretary to Cabinet for consideration and approval;

6. Carried out an in-depth assessment on the introduction of the e-Cabinet System ("Paperless Cabinet"), in order to enhance Cabinet document handling, and improve inter/intra ministerial coordination and collaboration. The automation of Cabinet business would be addressed through the Operationalization of the Public Policy Analysis Toolkit (PPAT) (short-term) and the Development of the e-Cabinet system(long-term); and

7. Facilitated and coordinated eight (8) policy implementation review meetings with Executive Directors and twenty-four (24) meetings of Ministerial Meetings on the COVID-19 pandemic.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Improve Policy Co-ordination and Support Services					
010 Personnel Expenditure	30,377,701	34,093,000	36,288,000	37,376,000	38,497,000
030 Goods and Other Services	41,697,934	50,694,000	44,800,000	44,680,000	44,680,000
080 Subsidies and other Current Transfers	26,632,560	27,335,000	27,335,000	27,335,000	27,335,000
110 Acquisition of Capital assets	3,798,027	1,800,000	1,500,000	1,500,000	1,500,000
130 Capital Transfers	2,874,076	16,000,000	10,000,000	15,000,000	10,000,000
Grand Total	105,380,298	129,922,000	119,923,000	125,891,000	122,012,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of budget execution	98%	99%	99%	99%	99%
<ul style="list-style-type: none"> Budget execution rate at 98% 45 vacant positions were filled Annual Plan for the FY 2021-2022 was developed and quarterly reviews were coordinated Annual Plan Review report for FY 2021-2022 compiled A total number of 172 OPM staff members were trained in various programs. Stocktaking took place and a compiled report was submitted to the Executive Director. 					



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Legislative Management	15,390,451	19,666,000	20,221,000	22,309,000	22,699,000
99 Policy Co-ordination and Support Services	98,404,279	147,761,000	162,540,000	156,529,000	151,555,000
Grand Total	113,794,730	167,427,000	182,761,000	178,838,000	174,254,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Legislative Management					
Number of Bills tabled	5	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Legislative Management					
010 Personnel Expenditure	9,083,630	10,807,000	11,097,000	12,910,000	13,018,000
030 Goods and Other Services	3,713,620	6,304,000	6,492,000	6,688,000	6,889,000
080 Subsidies and other Current Transfers	2,593,201	2,555,000	2,632,000	2,711,000	2,792,000
Grand Total	15,390,451	19,666,000	20,221,000	22,309,000	22,699,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of Bills tabled	5	20	15	15	15

Past performance 2021/2022

Strategic Plan 2021/2025 was finalised during the period under review. The presiding officers had physically attended international meetings and conferences (IPU, PAP, CPA and SADCPF). Chamber proceedings were normalised to a new normal to apprehend COVID-19 and the planned activities such as Speaker and Deputy Speaker's outreach programs, "taking parliament to the people" could not take place due to lack of funds.

During the period under review, Five (5) Bills were tabled of which Three (3) were passed without amendments of which One (1) was carried over from 2021/2022 reporting period, Three (3) were passed with amendments. Nine (9) International Instruments were tabled and adopted. Twenty-Eight (28) Motions were tabled of which Six (6) were adopted, Three (3) were referred to a Parliamentary Standing Committee for further scrutiny and report back, Two (2) were withdrawn and Fifteen (15) lapsed while One (1) for the purposes of note taking. Eleven (11) Annual Reports were tabled. Seventy-Nine (79) Questions were tabled with notice of which Fifty-Two (52) were replied to and Twenty-Seven (27) questions lapsed. Fifty-Seven (57) Questions were asked without Notice (verbal). Eighty-Six (86) reports of the Auditor-General on OMAs were tabled. During the same reporting period, Five (5) Petitions were received, reported to the House and referred to various committees.

Future Plans 2023/2024

To finalize the National Assbly vehicle fleet and to have premanent nurses serving in the clinic. 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. The exact number of these are dependent on the requests received.



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 advice the Presiding Officers and Members of Parliament on procedural and other relevant matters.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	82,411,579	97,511,000	103,427,000	104,422,000	105,910,000
030 Goods and Other Services	11,680,855	46,184,000	42,319,000	40,298,000	43,021,000
080 Subsidies and other Current Transfers	387,339	480,000	494,000	509,000	524,000
110 Acquisition of Capital assets	337,506	3,190,000	1,300,000	1,300,000	
200 Development	3,587,000	396,000	15,000,000	10,000,000	2,100,000
Grand Total	98,404,279	147,761,000	162,540,000	156,529,000	151,555,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% budget execution	87%	90%	95%	97%	99%

Past Performance 2021/2022

During 2021/2022 Financial Year, 102.35% of the Vote budget was spend of which the Development Budget was 100% spent. Renovation of the kitchen was completed, while the rehabilitation of the garden is carried over to 2022/2023 Financial Year. Virtual platforms were introduced and enhanced to link the National Assembly to the international organisations and governments as well as local and regional engagements.

National and International activities such as Parliamentary Committees regional oversight visit, Speaker's Regional tour "Taking Parliament to the People" and Public hearing as well as Public Education could not materialise due to the persisted Covid-19 pandemic. The international activities such as Pan African Parliament (PAP), Inter- Parliamentary Union (IPU), Pan-African Parliamentary (PAP) and Southern African Development Community (SADC) were attended despite the Pandemic. The Parliamentary Committees had undertaken regional outreach activities

Future Plans 2023/2024

To finalize the National Assbly vehicle fleet and to have premanent nurses serving in the clinic. To provide capacity development programs to staffs and members of parliament.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Public Expenditure Oversight	69,949,839	77,847,000	76,686,000	77,602,000	79,372,000
02 Independence and Legal Framework	2,041,189	2,266,000	4,980,000	2,441,000	2,464,000
99 Policy Co-ordination and Support Services	34,585,237	36,558,000	38,157,000	37,933,000	38,456,000
Grand Total	106,576,265	116,671,000	119,823,000	117,976,000	120,292,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Public Expenditure Oversight					
No. of Audit reports finalized	160	105	105	105	105
No. of Audit reports signed off by Auditor-General			78	80	100
% compliance with international standards ensured	60%	70%	75%	80%	85%
No. of Quality reviews carried out	7	2	24	26	32
02 Independence and Legal Framework					
% of Audit Bill finalized	80%	100%	95%	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	40%	60%	80%	98%	20%



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Public Expenditure Oversight					
010 Personnel Expenditure	62,007,051	65,887,000	66,417,000	68,409,000	70,461,000
030 Goods and Other Services	7,942,788	11,960,000	10,269,000	9,193,000	8,911,000
Grand Total	69,949,839	77,847,000	76,686,000	77,602,000	79,372,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of Audit reports finalized	160	105	105	105	105
No. of Audit reports signed off by Auditor-General			78	80	100
% compliance with international standards ensured	60%	70%	75%	80%	85%
No. of Quality reviews carried out	7	2	24	26	32

The programme achieved almost all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and sixty (160) on 31 March 2018 compared to one hundred and twenty six (126) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports.

The Office of the Auditor-General plays an important role in the process of accountability and transparency of public resources. Therefore, reporting to stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds.

The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General.

The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General.

If the independence and the functioning of the Office of the Auditor-General are strengthened by addressing the current gaps in the legislations, the accountability and transparency process will be enhanced which will improve the utilization and administration of public resources.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Independence and Legal Framework					
010 Personnel Expenditure	1,814,637	1,836,000	1,840,000	1,895,000	1,952,000
030 Goods and Other Services	226,552	430,000	540,000	546,000	512,000
110 Acquisition of Capital assets			2,600,000		
Grand Total	2,041,189	2,266,000	4,980,000	2,441,000	2,464,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Audit Bill finalized	80%	100%	95%	100%	0%
% of Audit Bill implemented				5%	10%

The programme achieved almost all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and sixty (160) on 31 March 2018 compared to one hundred and twenty six (126) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports.

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If the independence and the functioning of the Office of the Auditor-General are strengthened by addressing the current gaps in the legislations, the accountability and transparency process will be enhanced which will improve the utilization and administration of public resources.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	24,509,165	26,283,000	26,886,000	27,692,000	28,523,000
030 Goods and Other Services	8,722,072	9,709,000	10,601,000	10,014,000	9,699,000
080 Subsidies and other Current Transfers	316,168	166,000	220,000	227,000	234,000
110 Acquisition of Capital assets	1,037,832	400,000	450,000		
Grand Total	34,585,237	36,558,000	38,157,000	37,933,000	38,456,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Budget executed	99%	98%	98%	98%	98%
% of Strategic Plan implemented	0	60%	80%	98%	20%

This Office reached its targets during the 2021/22 financial year. It intends to execute 98% of its budget during the next three years and implement 98% of its five (5) year strategic plan by 2022/23.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Biletal Relations and cooperations	18,325,041	21,097,000	21,859,000	22,514,000	23,189,000
02 Multilateral Relations and Cooperations	105,931,430	172,311,000	128,140,000	118,334,000	122,619,000
03 Protocol and Consular	15,361,441	17,798,000	16,579,000	17,078,000	16,376,000
04 Namibia's Diplomatic Mission	609,124,783	614,777,000	653,155,000	661,352,000	681,483,000
99 Policy Co-ordination and Support Services	89,595,489	99,302,000	113,064,000	112,297,000	106,864,000
Grand Total	838,338,184	925,285,000	932,797,000	931,575,000	950,531,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Biletal Relations and cooperations					
% implementation of signed bilateral agreements	50%	70%	80%	90%	100%
Increase in number of Namibia's Diplomatic resident representation by 2024		1	2	2	2
02 Multilateral Relations and Cooperations					
To improve existing infrastructure at least 45% by 2019/2020	50	70	80	90	100
% of investment projects emanating from Missions		65%	70%	75%	85%
03 Protocol and Consular					
% of key services decentralized to the regions		10%	30%	50%	80%
% 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 succesfully facilitated		4	4	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Biletaral Relations and cooperations					
010 Personnel Expenditure	16,233,470	19,047,000	19,259,000	19,836,000	20,431,000
030 Goods and Other Services	2,091,571	2,050,000	2,600,000	2,678,000	2,758,000
Grand Total	18,325,041	21,097,000	21,859,000	22,514,000	23,189,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% implementation of signed bilateral agreements	50%	70%	80%	90%	100%
Increase in number of Namibia's Diplomatic resident representation by 2024		1	2	2	2
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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Multilateral Relations and Cooperations					
010 Personnel Expenditure	9,743,803	13,111,000	12,940,000	13,328,000	13,728,000
030 Goods and Other Services	1,348,865	30,200,000	15,200,000	8,106,000	8,350,000
080 Subsidies and other Current Transfers	94,838,762	129,000,000	100,000,000	96,900,000	100,541,000
Grand Total	105,931,430	172,311,000	128,140,000	118,334,000	122,619,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% increase in Namibia representation	50%	70%	80%	90%	100%
% of investment projects emanating from Missions		65%	70%	75%	85%

The DMRC facilitated Namibia's compliance with its statutory obligations as a member of the UN, and actively participated at the general debates of the 73rd session of the UN General Assembly.
 Within the context of the SADC and AU, Namibia assumed the Deputy Chair and Chairmanship of SADC, contributed to peace and security efforts in the Region, particularly in the DRC, Lesotho and Madagascar.
 Namibia also participated at the SADC Extraordinary Summit of Heads of State and Government and Council of Ministers, the SADC-EU Dialogue on Peace and Security and the SADC Inter-State Politics and Diplomacy Committee, including the approval Summit of the Draft Costed Action Plan of the SADC Industrialization Strategy and Roadmap 2015-2063, which Namibia stands to benefit through the removal of infrastructural impediments to Industrialisation and regional integration, and value chain development. In addition, Namibia is required to put in place the national structures as operational arms of the continental APRM structures in order to participate in the African Peer Review process.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Protocol and Consular					
010 Personnel Expenditure	13,589,250	15,748,000	13,029,000	13,421,000	13,823,000
030 Goods and Other Services	1,772,192	2,050,000	3,550,000	3,657,000	2,553,000
Grand Total	15,361,441	17,798,000	16,579,000	17,078,000	16,376,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of key services decentralized to the regions		10%	30%	50%	80%
% 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%

Coordinated consular activities between the Government of the Republic of Namibia and other Foreign Governments as well as International Organizations. The Ministry is planning to decentralize key services to the regions in 2017/18, this a new target.



VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

Programme 04 Namibia's Diplomatic Mission

Programme Objectives

Promote economic cooperation International trade and investment

Programme Activities

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

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Namibia's Diplomatic Mission					
010 Personnel Expenditure	74,633,283	77,104,000	75,643,000	77,913,000	80,250,000
030 Goods and Other Services	467,483,720	473,085,000	511,647,000	514,218,000	529,645,000
080 Subsidies and other Current Transfers	10,957,838	11,268,000	11,865,000	12,221,000	12,588,000
200 Development	56,049,942	53,320,000	54,000,000	57,000,000	59,000,000
Grand Total	609,124,783	614,777,000	653,155,000	661,352,000	681,483,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of new markets successfully facilitated		4	4	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, advice 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	40,786,523	43,467,000	44,009,000	45,329,000	46,689,000
030 Goods and Other Services	23,460,964	37,835,000	49,055,000	46,968,000	40,175,000
200 Development	25,348,003	18,000,000	20,000,000	20,000,000	20,000,000
Grand Total	89,595,489	99,302,000	113,064,000	112,297,000	106,864,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of budget execution	55%	75%	85%	9500%	100%

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 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Training and Capacity Building	302,800,291	467,176,000	415,457,000	493,758,000	497,252,000
02 Land Operation	2,826,595,793	3,323,015,000	3,072,140,000	3,182,441,000	3,254,522,000
03 Airspace Protection	331,792,520	471,422,000	405,842,000	355,151,000	357,205,000
04 Military Health Support	91,021,711	100,160,000	89,884,000	87,617,000	92,440,000
05 Offshore Defence	381,641,071	528,181,000	443,362,000	410,493,000	392,713,000
06 International Deployment	58,357,770	36,132,000	57,217,000	58,332,000	95,681,000
99 Policy Co-ordination and Support Services	1,859,211,167	1,144,127,000	1,808,045,000	1,763,696,000	1,788,929,000
Grand Total	5,851,420,323	6,070,213,000	6,291,947,000	6,351,488,000	6,478,742,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Training and Capacity Building					
4500 Recruits over the MTEF period		1434	1500	1500	1500
02 Land Operation					
To improve existing infrastructure at least 26% by 2025/2026	5%	20%	20%	21%	22%
Replace obsolete and outdated equipment with at least 16% latest technology by 2025/2026	0	0	10%	3%	3%
Carry out research on modern equipment and acquire 30% of Defence equipment by 2026/2026.	4%	3%	10%	10%	10%
04 Military Health Support					
To provide efficient health services to Military members and construct, rehabilitate and renovate 52% health facilities country wide.	10%	15%	15%	17%	20%
99 Policy Co-ordination and Support Services					
Specialization of at least 58% of MOD personnel by 2023/2024	5%	4%	4%	5%	5%



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Training and Capacity Building					
010 Personnel Expenditure	301,817,244	319,502,000	309,901,000	399,042,000	395,935,000
030 Goods and Other Services	983,047	145,774,000	104,006,000	93,119,000	99,629,000
110 Acquisition of Capital assets		1,900,000	1,550,000	1,597,000	1,688,000
Grand Total	302,800,291	467,176,000	415,457,000	493,758,000	497,252,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
4500 Recruits over the MTEF period		1434	1500	1500	1500

The Ministry recruited 1456 members during the financial year 2022/2023 and will continue to recruit 4500 member for the MTEF period



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Land Operation					
010 Personnel Expenditure	2,573,265,430	2,693,165,000	2,590,009,000	2,671,917,000	2,706,321,000
030 Goods and Other Services	6,967,732	332,600,000	179,681,000	188,000,000	219,685,000
110 Acquisition of Capital assets		2,250,000	2,450,000	2,524,000	3,516,000
200 Development	246,362,631	295,000,000	300,000,000	320,000,000	325,000,000
Grand Total	2,826,595,793	3,323,015,000	3,072,140,000	3,182,441,000	3,254,522,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
To improve existing infrastructure at least 26% by 2025/2026	5%	20%	20%	21%	22%
Replace obsolete and outdated equipment with at least 16% latest technology by 2025/2026	4%	10%	10%	3%	3%
Carry out research on modern equipment and acquire 30% of Defence equipment by 2026/2026.	4%	3%	10%	10%	10%

Reduction in the development budget has reduced the construction pace of the Capital Projects. Most of the existing facilities could not be maintained, due to price escalations, etc.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Airspace Protection					
010 Personnel Expenditure	330,180,740	334,822,000	321,819,000	268,606,000	264,746,000
030 Goods and Other Services	1,611,780	135,100,000	83,417,000	85,921,000	91,791,000
110 Acquisition of Capital assets		1,500,000	606,000	624,000	668,000
Grand Total	331,792,520	471,422,000	405,842,000	355,151,000	357,205,000



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Military Health Support					
010 Personnel Expenditure	90,287,812	94,357,000	85,251,000	82,776,000	87,155,000
030 Goods and Other Services	733,899	5,703,000	4,533,000	4,738,000	5,175,000
110 Acquisition of Capital assets		100,000	100,000	103,000	110,000
Grand Total	91,021,711	100,160,000	89,884,000	87,617,000	92,440,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
To provide efficient health services to Military members and construct, rehabilitate and renovate 52% health facilities country wide.	10%	15%	15%	17%	20%

Construction of the Military General Referral Hospital. Rehabilitation of the Peter Mweshihange Medical Center. Improve on the bed occupancy rate of military members and to provide psycho-social and counselling



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 Offshore Defence					
010 Personnel Expenditure	379,711,160	375,081,000	364,011,000	327,904,000	305,020,000
030 Goods and Other Services	1,929,911	152,100,000	78,495,000	81,707,000	86,635,000
110 Acquisition of Capital assets		1,000,000	856,000	882,000	1,058,000
Grand Total	381,641,071	528,181,000	443,362,000	410,493,000	392,713,000



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
06 International Deployment					
010 Personnel Expenditure	58,357,770	36,132,000	32,240,000	32,247,000	44,800,000
030 Goods and Other Services			15,788,000	16,248,000	32,060,000
200 Development			9,189,000	9,837,000	18,821,000
Grand Total	58,357,770	36,132,000	57,217,000	58,332,000	95,681,000



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

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

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	426,367,978	433,708,000	483,350,000	378,539,000	337,884,000
030 Goods and Other Services	880,941,863	159,519,000	770,504,000	814,864,000	851,446,000
080 Subsidies and other Current Transfers	53,000,000	85,000,000	70,800,000	70,800,000	84,252,000
110 Acquisition of Capital assets	498,901,326	465,900,000	483,391,000	499,493,000	515,347,000
Grand Total	1,859,211,167	1,144,127,000	1,808,045,000	1,763,696,000	1,788,929,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Specialization of at least 58% of MOD personnel by 2023/2024	5%	4%	4%	5%	5%

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 AND PUBLIC ENTERPRISES

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 2023 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Economic Policy advice	11,240,872	19,979,000	18,754,000	19,193,000	19,644,000
02 Revenue Management	468,581,043	483,171,000	355,506,000	200,786,000	186,867,000
03 Government Expenditure Management	565,476,640	691,221,000	790,474,000	777,729,000	781,049,000
04 Government Procurement Management	8,750,599	9,826,000	11,148,000	11,669,000	12,019,000
05 Civil Servant Managed Health Care	3,284,442,130	3,249,572,000	2,746,555,000	2,775,584,000	2,839,771,000
06 Public Private Partnership (PPP)	18,940,566	46,621,000	45,674,000	46,192,000	46,761,000
07 Legal, Economic and Financial Advisory Services			445,268,000	404,701,000	420,265,000
99 Policy Co-ordination and Support Services	453,959,396	694,230,000	1,439,217,000	2,764,713,000	2,831,487,000
Grand Total	4,811,391,245	5,194,620,000	5,852,596,000	7,000,567,000	7,137,863,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Economic Policy advice					
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
Number of Bills cleared, tabled in the National Assembly	3	1	1	1	1.00
Credit ratings maintained at BBB Minus (Fitch)	BB-	BB	BB	BBB	BBB
Number of new SMEs financial instruments implemented (financial sector strategy)	3	3	3	3	3
Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4



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Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
02 Revenue Management					
Total revenue collected as a % of GDP	28%	31%	30%	30%	30%
03 Government Expenditure Management					
Maintain debt stock as a ratio of GDP below 75%	69%	75%	71%	73%	75%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	7%	6%	6%	8%
Maintain interest payment as a ratio of revenue within 10% annually	15%	17%	16%	16%	17%
Percentage finalization of the State Asset register			80%	90%	100%
Number of Bills formulated (Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
% Progress (PFM Bill)	30%	35%	90%	95%	100%
% of Compliance in processing of manual payments			100%	100%	100%
% Progres to automate Foreign and Local Payments above N\$ 5 million			65%	80%	100%
04 Government Procurement Management					
% of progress towards the finalization of the	80%	90%	100%		
Number of Investigations completed			8	8	8
Number of trainings conducted on the implementation of Public Procurement Act, 2015.	26	30	35	35	40
Number of Public Entities trained to use E-Government Procurement phase 1 Portal	84	90	70	60	50
Number of Annual Public Procurement Reports tabled in the National Assembly			1	1	1
Number of Public Entities using the E-Government Procurement phase 1 Portal			140	148	157
05 Civil Servant Managed Health Care					
Percentage progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
Percentage of progress towards re-registration of PSEMAS members and dependants	70%	100%	100%		
Percentage progress on PSEMAS reforms	40%	45%	50%	100%	
06 Public Private Partnership (PPP)					
Number of PPP project concepts approved	15	1		9	9
Percentage 'Progress towards establishment of the Project Preperation Fund	65%	65%	75%	100%	
Number of PPP projects reached Feasibility studies (Transaction approval 1)			1	1	1



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99 Policy Co-ordination and Support Services					
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
% of implementing Government Internal Audit Manuals and Quality assurance Improvement		50%	80%	100%	
Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%
% of implementing the Government Internal Audit Committees Guidelines		50%	80%	100%	
Number of Procurement reports submitted to PPU	4	4	4	4	4
% Progress toward institutional performance	86%	80%	80%	80%	80%
Relevant and secure ICT systems available ≥ 99% uptime	88%	90%	99%	99%	99%
% of Internal Audit plan implemented	80%	100%	100%	100%	100%
07 Programme Policy Co-ordination and Support Services					
% of Overall corporate government			25%	30%	35%
% Implementation of the PE-FMS			25%	30%	35%
%Implementation of the Integrated Performance Management System			25%	30%	35%



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE AND PUBLIC ENTERPRISES

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 regional matters
 Coordinate the Financial Education and Consumer Protection Programme Tax Policy Formulation

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Economic Policy advice					
010 Personnel Expenditure	7,323,196	15,147,000	14,604,000	15,043,000	15,494,000
030 Goods and Other Services	1,642,689	2,874,000	2,350,000	2,350,000	2,350,000
080 Subsidies and other Current Transfers	2,274,987	1,958,000	1,800,000	1,800,000	1,800,000
Grand Total	11,240,872	19,979,000	18,754,000	19,193,000	19,644,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
Number of Bills cleared, tabled in the National Assembly	3	1	1	1	1
Credit ratings maintained at BBB Minus (Fitch)	BB-	BB	BB	BBB	BBB
Number of new SMEs financial instruments implemented (financial sector strategy)	3.00	3.00	3.00	3.00	3.00
Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4
No of tax legislations reviewed			4.00	4.00	4.00
Total revenue collected as a % of GDP	28%	31%	30%	30%	30%



REPUBLIC OF NAMIBIA

Past Performance: The programme produced the Macro-Fiscal Strategy for the Budget and MTEF, containing appropriate policy recommendations and lay out Namibia's fiscal policy stance for the budgeting period. Banking Institution Bill and Abolishment of Payment by Cheque Bill finalised, tabled in Parliament and Gazetted

Planned Performance:

The programme will proceed with the work on Consumer Protection Bill. Full rollout of the SME Financing Strategy, through the CGS, MCP and VCF.

Implementation of the Financial Education Programmes and report progress on quarterly basis. Tax Policy Advice is the newly established Directorate which plans to review a number of tax legislations with the aim to improve the State's revenue collection. Legislations which the Directorate will work on amending are the Income Tax, VAT, Stamp Duty and Transfer Duty Acts.



VOTE 09 FINANCE AND PUBLIC ENTERPRISES

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

All Activities in terms of Section 3 of the Namibia Revenue Agency (NamRA) Act 12 of 2017

Medium Term Planned Expenditure

Programme and Allocations		Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Revenue Management						
010	Personnel Expenditure	437,821,148	483,171,000	353,691,000	198,768,000	184,645,000
030	Goods and Other Services	25,583,081		115,000	118,000	122,000
080	Subsidies and other Current Transfers	1,212,867				
200	Development	3,963,947		1,700,000	1,900,000	2,100,000
Grand Total		468,581,043	483,171,000	355,506,000	200,786,000	186,867,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Total revenue collected as a % of GDP	28%	31%	30%	30%	30%

Past Performance

All activities under this program were performed by the Namibia Revenue Agency in terms of the NamRA Act, 2017 (Act 12 of 2017)

Planned Performance:

All planned activities under this program will be performed by the Namibia Revenue Agency in terms of the NamRA Act, 2017 (Act 12 of 2017)



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 commence 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 AND PUBLIC ENTERPRISES

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
- Development of PPP project concepts for candidate projects
- Roll out of in-depth PPP trainings
- Implement financing strategy for the 2020/21 Expenditure
- Funding mobilized towards technical support for PPPs
- Mandatory cash flow meeting and report produced.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Government Expenditure Management					
010 Personnel Expenditure	39,732,394	45,964,000	47,589,000	48,573,000	49,586,000
030 Goods and Other Services	4,224,387	5,636,000	5,675,000	6,241,000	6,811,000
080 Subsidies and other Current Transfers	521,519,858	639,621,000	737,210,000	722,915,000	724,652,000
Grand Total	565,476,640	691,221,000	790,474,000	777,729,000	781,049,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Maintain debt stock as a ratio of GDP below 75%	69%	75%	71%	73%	75%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	7%	6%	6%	8%
Maintain interest payment as a ratio of revenue within 10% annually	15%	17%	16%	16%	17%
Percentage finalization of the State Asset register			80%	90%	100%
Number of Bills formulated (Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
% Progress (PFM Bill)	30%	35%	90%	95%	100%
% of Compliance in processing of manual payments			100%	100%	100%



VOTE 09 FINANCE AND PUBLIC ENTERPRISES

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 integrity, 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Government Procurement Management					
010 Personnel Expenditure	8,042,627	9,700,000	10,325,000	10,636,000	10,955,000
030 Goods and Other Services	157,972	93,000	750,000	958,000	987,000
080 Subsidies and other Current Transfers	550,000	33,000	73,000	75,000	77,000
Grand Total	8,750,599	9,826,000	11,148,000	11,669,000	12,019,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of progress towards amendment of Public Procurement Regulations			100%		
% of progress towards the finalization of the outstanding bidding documents, new regulations and guidance notes	80%	90%	100%		
Number of Investigations completed			800%	800%	800%
Number of trainings conducted on the implementation of Public Procurement Act, 2015.	26	30	35	35	40
Number of Public Entities trained to use E-Government Procurement phase 1 Portal	84	90	70	60	50
Number of Annual Public Procurement Reports tabled in the National Assembly			1	1	1
Number of Public Entities using the E-Government Procurement phase 1 Portal			140	148	157



Past Performance:

Promulgation of the Ammended Public Procurement Act, Finalization of the 2021/2022 Annual Procurement Report, Conducted local sourcing audits at Ministry of Health and Social Services, Ministry of Education, Arts and Culture and Ministry of Home Affairs, Immigration, Safety and Security,

The Program further developed a tool to ring fence certain commercial procurement activities and Developed the national E-Government procurement strategy. Planned Performance: Target 1: Amendment to the Public Procurement Regulation to be gazzetted by MOJ

Target 2: Finalize development of standard bidding documents

Target 3: Finalize the gazzeting of Codes of Good Practice

Target 4: Finalize the development of Investigation tools

Target 5: Trainings on Public Procurement



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VOTE 09 FINANCE AND PUBLIC ENTERPRISES

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

- 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 Civil Servant Managed Health Care					
010 Personnel Expenditure	4,330,404	9,962,000	9,255,000	9,533,000	9,819,000
030 Goods and Other Services	4,120	5,210,000	900,000	928,000	956,000
080 Subsidies and other Current Transfers	3,280,107,606	3,234,400,000	2,736,400,000	2,765,123,000	2,828,996,000
Grand Total	3,284,442,130	3,249,572,000	2,746,555,000	2,775,584,000	2,839,771,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Percentage progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
Percentage of progress towards re-registration of PSEMAS members and dependants	70%	100%	100%		
Percentage progress on PSEMAS reforms	40%	45%	50%	100%	

Past Performance:

The Ministry in collaboration with the PSEMAS Coordinating Committee commenced with the PSEMAS overall reform agenda. The first phase of the reform is concluded and the recommendation of the PSEMAS Technical Review Report was endorsed by the Cabinet. The second phase (implementation) of the reform commenced. The Ministry also concluded phase 3 of the Re-registration of members and dependants project. Phase 4 commenced. The Ministry managed to collect about 23 million in arrear contribution. The enhancement on the membership management system is postponed to allow for the upgrade of the PSEMAS IFMS medical aid module. The Ministry conducted two engagement sessions with the PSEMAS Stakeholders and will continue to engage on a bi-annual basis. The PSEMAS Contract with the Healthcare Service Providers and the Administrator's contract were extended until 31 April 2023 to allow for finalization of the reform process. Lastly, the Ministry paid all claims of the Providers within the stipulated timeframe.

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 (Phase 4)



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE AND PUBLIC ENTERPRISES

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
06 Public Private Partnership (PPP)						
010	Personnel Expenditure	3,853,288	5,221,000	5,024,000	5,527,000	6,079,000
030	Goods and Other Services	7,278	150,000	150,000	165,000	182,000
080	Subsidies and other Current Transfers	15,080,000	41,250,000	40,500,000	40,500,000	40,500,000
Grand Total		18,940,566	46,621,000	45,674,000	46,192,000	46,761,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of PPP project concepts approved	15	1		9	9
Progress towards establishment of the Project Preparation Fund	65%	65%	75%	100%	
Number of PPP projects reached Feasibility studies (Transaction approval 1)			1	1	1



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Past Performance:

The Programme screened three (3) projects with Stage 1 screening tool.

The Programme facilitated and consulted with key stakeholders, drafted operational guidelines and drafted a Memorandum of Agreement. An option to host the PPF at the PPP Unit is to be explored.

The Ministry of Higher Education and Innovation (MHETI) submitted the Feasibility Study report for the Student Village Accommodation project in request for Transaction Approval 1.

The Programme assessed the documents and engaged the MHETI on observations in the report which needed to be addressed. A final report is to be submitted to the PPP Committee for them to opine.

Planned Performance:

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 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.



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VOTE 09 FINANCE AND PUBLIC ENTERPRISES

Programme 07 Legal, Economic and Financial Advisory Services

Programme Objectives

(1) Corporate Governance Framework (2) Legal Framework Implementation of PEGA, 2019	(3)
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Programme Activities

(1) Corporate governance and Performance Agreements enforced (2) Monitoring and Evaluation of PE compliance (3) Monitor Business Plans and Performance (4) Board governance enforced Framework strengthened (6) PEGA Harmonization (7) PE's classified	(5) Legal
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Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
07 Legal, Economic and Financial Advisory Services					
010 Personnel Expenditure			10,462,000	10,962,000	11,142,000
030 Goods and Other Services			9,405,000	9,722,000	10,059,000
080 Subsidies and other Current Transfers			425,401,000	384,017,000	399,064,000
Grand Total			445,268,000	404,701,000	420,265,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of overall corporate governance compliance	15%	20%	25%	30%	35%
% Implementation of the PE-FMS	15%	20%	25%	30%	35%
% Implementation of the Integrated Performance Management System	15%	20%	25%	30%	35%

Past Performance:

Board E- Recruitment Database System finalized and launched, PE Board Recruitment Framework finalized and approved by CCPE, awaiting Cabinet approval, Draft Ownership Policy (Namibia State's Ownership Policy for Public Enterprises) (PEOP) Finalized and awaiting CCOPP/Cabinet approval, PEMES Database Finalized and transformed into an electronic database – PE Financial Monitoring System (PEFMS), Draft Integrated Performance Management Framework (IPMF) developed, The Integrated Performance Management System (IPMS), originally also referred to as IEPMERS, the Integrated Electronic Monitoring and Evaluation Reporting System is developed and deployed, System is still a work in progress from programming and full deployment of the system, and line with the ToR, The Integrated Strategic Business Plan (ISBP) preparation Guideline developed and institutionalised, The Financial Analysis Guideline was developed and institutionalised, Draft weighted Governance Scorecard developed and institutionalised and Draft Governance & Performance Agreements templates distributed to PEs.

Future Performance: Draft Regulations to PEGA No. 1 of 2019 to be presented to stakeholders for inputs and gazetting, Draft PE Categorization Framework to be submitted to Cabinet for endorsement and thereafter gazetting, Review draft PE Board Recruitment Framework and submit to Cabinet, Upgrade PE-Financial Monitoring System by Inserting budgetary and variances columns to aid performance analysis (Institutionalize analytical methodology – time series analysis, and data analytics), Draft CPEs Restructuring Plan prepared, developed, and submitted to Management for consideration and any further comments, Consultants recruited and appointed to Improve & upgrade current draft ISBP Guideline & Checklist, Benchmarking to be carried out on PE Holding Company, Identify any shortcoming on the weighted Governance Scorecard Produce quarterly PEs Compliance Report, Produce quarterly PEs weighted Governance Scorecard, Implement PE Board Evaluation Performance Tools, Implement PE efficiency Audits on selected PE's.



REPUBLIC OF NAMIBIA

VOTE 09 FINANCE AND PUBLIC ENTERPRISES

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 and Public Enterprises by the office of the Minister and Accounting Officer.

Programme Activities

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

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	61,156,362	85,764,000	76,844,000	79,881,000	83,054,000
030 Goods and Other Services	188,233,797	130,683,000	135,391,000	139,717,000	150,462,000
080 Subsidies and other Current Transfers	203,143,997	476,783,000	1,226,982,000	2,545,115,000	2,597,971,000
110 Acquisition of Capital assets	1,425,240	1,000,000			
Grand Total	453,959,396	694,230,000	1,439,217,000	2,764,713,000	2,831,487,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
% of implementing Government Internal Audit Manuals and Quality assurance Improvement Programs at OMA's and RC's		50%	80%	100%	
Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%
% of implementing the Government Internal Audit Committees Guidelines		50%	80%	100%	
Number of Procurement reports submitted to PPU	4	4	4	4	4
% Progress toward institutional performance	86%	80%	80%	80%	80%
Relevant and secure ICT systems available ≥ 99% uptime	88%	90%	99%	99%	99%
% of Internal Audit plan implemented	80%	100%	100%	100%	100%



VOTE 09 FINANCE

Past Performance

The Program provided support services and overall policy supervision across all levels of the institution to ensure that the mandate of the Ministry is executed in an efficient and effective manner. The program further established criteria for functional Audit Committees (AC), developed the Internal Audit manual, Quality Assurance Improvement Program (QAIP) manual, training programs for OMA's and RC's as well as an AC guide.

Planned Performance:

During this MTEF, the program remains committed to continue providing support services and overall policy supervision across all levels of the Ministry in order to attain its planned targeted performance of above 80% through the following functions: Human Resource, Training and Development, Financial Services,

Procurement & Contract Management, Information, Communications and Technology, General or Corporate Services, Internal Audit, Government Internal Audit & Policy Coordination and The Review Panel.



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 Consitutions, Article 20 , the Education Act ,2001 (Act No16 of 2001), the Namibia library service Act, 2000 (Act No.4 of 2000) and 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

Ensure that education quality is systematically improved taking into Consideration systems challenges and to maintain and promote harmonisation of cultural diversity for sustainable education development

Medium Term Allocations by Program in N\$

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01: Pre-Primary	450,521,694	446,268,000	228,513,000	231,484,000	234,493,000
02 Primary Education	8,894,601,283	9,300,154,000	11,168,558,000	11,254,982,000	11,636,346,000
03 Secondary Education	3,996,082,768	4,226,813,000	4,113,369,000	4,217,210,000	4,320,638,000
04 Information, Adult and Lifelong Learning	420,518,419	448,035,000	493,608,000	501,776,000	510,049,000
05 HIV/Aids	1,674,765	1,906,000	1,780,000	1,804,000	1,827,000
99 Policy Co-ordination and Support Services	728,964,243	731,456,000	774,333,000	772,520,000	771,352,000
Grand Total	14,492,363,172	15,154,632,000	16,780,161,000	16,979,776,000	17,474,705,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2021 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01: Pre-Primary					
% increase of children that have access to one year of pre-primary education	55%	60%	65%	70%	75%
02 Primary Education					
% Reduction in repetition in grade 1	13%	12%	11%	10%	9%
% Reduction in repetition in grade 4	8%	7%	6%	5%	4%
03 Secondary Education					
% of NSSCO learners qualifying for NSSCAS	19%	21%	25%	28%	30%
% of learners obtaining C and above in at least 3 subjects at NSSCAS level Examinations	24%	12%	25%	28%	30%
% Reduction in repetition in grade 8	5%	4%	3%	2%	1%



REPUBLIC OF NAMIBIA

04 Information, Adult and Lifelong Learning					
% Adult Literacy Rate Increased	91%	95%	100%	-	-
% increase in public libraries offering internet access	91%	100%	-	-	-
05 HIV/Aids					
% Increase in permanent classrooms	94%	93,2%	93,8%	94,4%	95%
99 Policy Co-ordination and Support Services					
% Increase in permanent classrooms	100%	95%	97%	98%	100%
% Increase in of educational institutions with access to ICT	32%	35%	40%	45%	50%



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 2021/2022	Rev. Estimate 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Training and Capacity Building					
010 Personnel Expenditure	435,943,694	427,702,000	91,356,000	92,544,000	93,747,000
080 Subsidies and other Current Transfers	14,578,000	18,566,000	137,157,000	138,940,000	140,746,000
Grand Total	450,521,694	446,268,000	228,513,000	231,484,000	234,493,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% increase of children that have access to one year of pre-primary education	55%	60%	65%	70%	75%

Although an increase is observed in the % of children that have access to one year of pre-primary education from 51.6% in 2020/21 to 55.1% in 2021/22, the slow increase is worrisome. The backlog in pre-primary classrooms and lack of funding thereof hinders the efforts to increase access to pre-primary.



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 2021/2022	Rev. Estimate 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Primary Education					
010 Personnel Expenditure	7,833,757,332	8,284,146,000	9,071,325,000	9,328,967,000	9,602,640,000
030 Goods and Other Services	44,387,025	70,000,000	78,169,000	88,964,000	92,402,000
080 Subsidies and other Current Transfers	828,498,676	756,508,000	1,548,564,000	1,332,151,000	1,283,477,000
110 Acquisition of Capital assets		30,000,000	30,000,000	30,900,000	31,827,000
200 Development	187,958,250	159,500,000	440,500,000	474,000,000	626,000,000
Grand Total	8,894,601,283	9,300,154,000	11,168,558,000	11,254,982,000	11,636,346,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Reduction in repetition in grade 1	71%	80%	90%	90%	90%
% Reduction in repetition in grade 4	8%	7%	6%	5%	4%

The repetition rates for both grade 1 and 4 have reduced when compared to the 2020 academic year. This could be ascribed to the implementation of the rationalised curriculum. The pass requirement was relaxed due to COVID and learners were promoted with condonation.



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 inspectorial duties; To provide advice, assistance and professional guidance to staff and learners in schools and hostels.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Training and Capacity Building					
010 Personnel Expenditure	2,944,308,299	3,248,587,000	3,325,114,000	3,368,341,000	3,412,130,000
030 Goods and Other Services	77,271,216	88,672,000	87,458,000	91,333,000	94,071,000
080 Subsidies and other Current Transfers	890,628,651	820,554,000	658,797,000	684,536,000	734,437,000
110 Acquisition of Capital assets	559,206				
200 Development	83,315,396	69,000,000	42,000,000	73,000,000	80,000,000
Grand Total	3,996,082,768	4,226,813,000	4,113,369,000	4,217,210,000	4,320,638,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of NSSCO learners qualifying for NSSCAS	19%	21%	25%	28%	30%
% of learners obtaining C and above in at least 3 subjects at NSSCAS level Examinations	24%	12%	25%	28%	30%
% Reduction in repetition in grade 8	5%	4%	3%	2%	1%

No target was met due to COVID-19 pandemic related disruption of teaching and learning at schools. The teaching and learning activities of 2021 cohort had been interrupted dismally during the locked downs and closure of schools due to COVID-19 and the performance of 2021 clearly shows that.



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 2021/2022	Rev. Estimate 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Information, Adult and Lifelong Learning					
010 Personnel Expenditure	236,713,514	272,513,000	290,165,000	293,938,000	297,758,000
030 Goods and Other Services	21,245,540	25,369,000	25,819,000	26,155,000	26,493,000
080 Subsidies and other Current Transfers	155,531,128	149,953,000	177,624,000	181,683,000	185,798,000
110 Acquisition of Capital assets	8,173				
200 Development	7,020,064	200,000			
Grand Total	420,518,419	448,035,000	493,608,000	501,776,000	510,049,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Adult Literacy Rate Increased	91%	95%	100%	-	-
% increase in public libraries offering internet access	91%	95%	100%	-	-

91% of Public Libraries have have ICT access. The Ministry has 67 Public libraries, of which 61 have computers and 5 do not have computers
The Adult Literarcy rate stood at 91% in 2021/22 financial year.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 HIV / AIDS						
010	Personnel Expenditure	1,577,292	1,806,000	1,680,000	1,703,000	1,724,000
030	Goods and Other Services	31,067	100,000	100,000	101,000	103,000
Grand Total		1,608,359	1,906,000	1,780,000	1,804,000	1,827,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Increase in permanent classrooms	94%	93,2%	93,8%	94,4%	95%

Parents and communities,learners and employees of the Ministry are enlightened and empowered on health and wellness, including HIV % AIDS education. Incidences of learner pregnancies and new HIV infections reduced.



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 2021/2022	Rev. Estimate 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	557,152,846	610,445,000	607,527,000	615,425,000	623,426,000
030 Goods and Other Services	53,057,655	48,221,000	51,779,000	53,332,000	54,933,000
080 Subsidies and other Current Transfers	360,933	1,490,000	20,527,000	20,763,000	20,993,000
110 Acquisition of Capital assets	10,856,556				
200 Development	107,536,251	71,300,000	94,500,000	83,000,000	72,000,000
Grand Total	728,964,241	731,456,000	774,333,000	772,520,000	771,352,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2021	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Increase in permanent classrooms	85%	95%	97%	98%	100%
% increase of educational institutions with access	32%	35%	40%	45%	50%

The Ministry procured 95 Interactive Digital Screens (CleverTouch®) for the 95 AS Level schools which is an increase in access of 4,7% compared to 2020/21 financial year.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Legislative Support Services	80,845,420	102,900,000	120,407,000	121,751,000	124,501,000
Grand Total	80,845,420	102,900,000	120,407,000	121,751,000	124,501,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 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%	90%	91%	92%	93%



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Legislative Support Services					
010 Personnel Expenditure	66,972,302	74,467,000	74,940,000	75,927,000	78,489,000
030 Goods and Other Services	13,672,496	27,378,000	41,527,000	42,807,000	43,516,000
080 Subsidies and other Current Transfers	30,622	55,000	55,000	57,000	60,000
110 Acquisition of Capital assets	169,999	1,000,000	3,885,000	2,960,000	2,436,000
Grand Total	80,845,420	102,900,000	120,407,000	121,751,000	124,501,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% 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%	90%	91%	92%	93%

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



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Health System Planning and Management	54,915,966	41,359,000	46,503,000	47,897,000	49,334,000
02 Curative and Clinical Health Care	8,189,073,542	8,154,855,000	8,885,090,000	8,958,715,000	9,141,364,000
03 Public Health	53,364,649	134,453,000	162,034,000	159,155,000	163,871,000
04 Developmental Social Welfare	16,271,679	16,818,000	23,937,000	26,975,000	29,028,000
99 Policy Co-ordination and Support Services	578,356,909	504,017,000	567,326,000	579,091,000	598,818,000
Grand Total	8,891,982,745	8,851,502,000	9,684,890,000	9,771,833,000	9,982,415,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Health System Planning and Management					
Ensure integrated and Functional ICT infrastructure	59%	59%	72%	80%	100%
02 Curative and Clinical Health Care					
% of Central Medical Stores Service Level to clients	71%	80%	90%	90%	90%
03 Public Health					
No. of people receiving ART	200,302	206,718	206,765	206,638	206,321
04 Developmental Social Welfare					
Reduction in number of new cases of social ills in all regions per 100,000	729	702	675	675	675
99 Policy Co-ordination and Support Services					
% of staff establishment filled	80%	90%	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 13 HEALTH AND SOCIAL SERVICES

Programme 01 Health System Planning and Management

Programme Objectives

To lead the collection, analysis and delivery of health related information in the MOHSS. To provide high quality epidemiological information and indicators on the health of the population and health services. To make health information available

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Health System Planning and Management					
010 Personnel Expenditure	42,992,651	13,215,000	20,768,000	21,392,000	22,033,000
030 Goods and Other Services	11,923,315	21,486,000	19,320,000	19,898,000	20,496,000
110 Acquisition of Capital assets		6,658,000	6,415,000	6,607,000	6,805,000
Grand Total	54,915,966	41,359,000	46,503,000	47,897,000	49,334,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Ensure integrated and Functional ICT infrastructure	59%	59%	72%	80%	100%

Disease Surveillance

Strengthening surveillance, and monitoring of epidemic-prone diseases and diseases targeted for eradication or elimination is one of the key priorities in Epidemiology which is mainly done through, strategic planning, support supervision, training, reporting and monitoring of disease trends in all regions and districts. This is done in order to prepare for outbreaks and events of public health concerns. During the financial year 2021/22, various activities were carried with regard to strengthening surveillance as per the set indicators as well as for emerging priority areas. These include Active Case Search (ACS) for Vaccine preventable diseases and priority diseases which were conducted, in 10 districts in the Khomas, Erongo, Ohangwena and Kavango West Regions. A total of 68 facilities were visited including (28 high, 37 Medium and 3 low priority sites) with the support of WHO Polio consultants. At least one out of the expected two Surveillance Focal Persons meetings was held and Clinician Sensitization Meetings on Vaccine Preventable Diseases (VPD) was conducted in all Regions where ACS was conducted.

All Neglected Tropical Diseases (NDT's) were incorporated into the 3rd edition of Integrated Disease Surveillance and Response (IDSR) Guideline. In addition, capacity building was conducted on Snake bite envenoming through training by WHO AFRO using virtual platforms. An increasing number of human scabies was established from all regions. The assessment revealed that 3 454 cases of scabies were reported countrywide during the period of January–March 2022. In addition, the first ever Influenza Sentinel Site was established at Robert Mugabe Centre in Windhoek District and continues operating as such.

Outbreak Preparedness and Response . During the period under review, Namibia experienced disease outbreaks. The outbreaks included, COVID – 19, Hepatitis E, Malaria, typhoid fever and of late, scabies. There is therefore a need for the country to remain alert and vigilant with surveillance systems to detect and respond accordingly. A COVID-19 Resurgence Plan was drafted while a COVID-19 Intra-Action Review was conducted in Khomas Region. An Intra-Action Review was conducted for the Hepatitis E outbreak in the Ohangwena, Omusati, Erongo and Khomas regions. The COVID-19 outbreak surged during the year and spread to different regions countrywide. Multidisciplinary integrated support supervision visits to different regions were conducted to strengthen the capacity for response activities in all areas, and Intra Action Reviews (IAR) were also conducted to identify gaps, lessons learnt and best practices in order to improve the response plan review and improve areas where gaps were identified. Training of surge staff and orientation of permanent staff were conducted both virtually and physically where feasible including simulation exercises. Other activities conducted includes; the completion and validation of the 2021 State Party Annually Report (SPAR) tool, Strategic Tool for Assessment of Risks, and the completion of the Multi-Hazard Plan. Other support was provided by partners such Robert Koch Instituted in Germany, Centre for Disease Control (US government), World Health Organization (WHO) and other UN agencies (UNICEF, UNFPA and UNDP).



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Curative and Clinical Health Care					
010 Personnel Expenditure	4,384,362,839	4,450,110,000	4,565,292,000	4,505,588,000	4,557,218,000
030 Goods and Other Services	3,311,456,203	3,008,043,000	3,560,598,000	3,667,415,000	3,777,442,000
080 Subsidies and other Current Transfers	285,209,631	302,567,000	316,853,000	326,360,000	336,152,000
110 Acquisition of Capital assets	79,638,053	238,635,000	216,847,000	223,352,000	230,052,000
200 Development	128,406,818	155,500,000	225,500,000	236,000,000	240,500,000
Grand Total	8,189,073,542	8,154,855,000	8,885,090,000	8,958,715,000	9,141,364,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Central Medical Stores Service Level to clients	71%	80%	90%	90%	90%

Pharmaceuticals are targeted to ensure overall contract management through reports on need quantifications, procurement and adherence to contract stipulations are in place. Only 67% of the CMS products are on contract. Central Medical Stores (CMS) managed to have 54 % of items procured on contracts while 98% of the stock was delivered to facilities on time. The average Service Level to facilities was 71% for the year FY2021/2022.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Public Health					
010 Personnel Expenditure	39,628,505	39,894,000	54,578,000	56,216,000	57,902,000
030 Goods and Other Services	12,268,785	79,659,000	87,796,000	90,429,000	93,099,000
080 Subsidies and other Current Transfers	1,467,359	10,900,000	11,660,000	12,010,000	12,370,000
200 Development		4,000,000	8,000,000	500,000	500,000
Grand Total	53,364,649	134,453,000	162,034,000	159,155,000	163,871,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of people receiving ART	200,302	206,718	206,765	206,638	206,321

By the end of the reporting period, 409 health facilities were providing ART treatment care and support. A total of 193 261 patients were actively on ART in state health facilities, representing about 90% of 215 600 people estimated to be living with HIV in the country. Of the number of people active on treatment, 5943 (3%) were children below 15 years of age. This was achieved by the roll-out of NIMART strategy all over the country. Viral suppression rate for patients on ART is currently estimated at 93%.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Developmental Social Welfare					
010 Personnel Expenditure	11,816,263	11,706,000	13,055,000	13,447,000	13,850,000
030 Goods and Other Services	2,422,998	3,001,000	2,771,000	2,854,000	2,939,000
080 Subsidies and other Current Transfers	2,032,417	2,111,000	2,111,000	2,174,000	2,239,000
200 Development			6,000,000	8,500,000	10,000,000
Grand Total	16,271,679	16,818,000	23,937,000	26,975,000	29,028,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Reduction in number of new cases of social ills in all regions per 100,000	729	702	675	675	675

The National Drug Control Master Plan (NDCMP). The third revision was conducted for the period 2020/21 – to 2024/2025. The revision of the NDCMP was necessitated not only because of the increase in illicit drug trafficking and use in the country, but also to align the NDCMP with international, continental and regional drug instruments that Namibia has signed to e.g. African Union-Plan Plan of Action on Drug Control and Crime Prevention (2019-2023), Common African Position and the United Nations Drug Control and Crime Prevention (UNGASS) Outcome Document 2016. The NDCMP was adopted in Parliament in February 2021.



VOTE 13 HEALTH AND SOCIAL SERVICES

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

This programme intends develop the capacity for planning and management of health and social services in order to optimally and efficiently utilize the available resource dedicated to the sector. Particular attention is to be given to planning in the following health system areas: human recourses and performance management, health financing, Policy and legal framework and Health Service delivery.

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services						
010	Personnel Expenditure	107,865,983	118,495,000	118,132,000	121,674,000	125,327,000
030	Goods and Other Services	338,330,218	321,171,000	342,161,000	352,427,000	363,001,000
080	Subsidies and other Current Transfers	21,296,577	23,204,000	24,214,000	24,941,000	25,689,000
200	Development	110,864,131	40,500,000	58,500,000	55,000,000	59,000,000
Grand Total		578,356,909	504,017,000	567,326,000	579,091,000	598,818,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of staff establishment filled	80%	90%	100%	100%	100%

The Ministry recruited a total of 1 392 staff members on its approved staff establishment of 2019 in various disciplines and lost 785 staff members during the 2020/2021 Financial Year. The two categories of nurses (registered and enrolled nurses) make up the highest proportion (42 %) of staff members recruited during the reporting period. Resignations and retirements were the main reasons for staff loss, accounting for 91% altogether. Reasons for resignation were mainly greener pastures. As with the staff gained, nurses accounted for the highest proportion (37 %) of staff loss.



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	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Promotion and Ensurance of Optimum development and utilization of human resources	22,592,244	27,933,000	30,484,000	32,571,000	34,430,000
02 Promotion of Harmonious Labour Relations	68,409,445	75,420,000	82,709,000	83,263,000	84,106,000
03 Social Dialogue and Tripartism	8,430,522	11,946,000	12,359,000	12,214,000	12,424,000
99 Policy Co-ordination and Support Services	59,886,873	74,489,000	82,284,000	83,072,000	85,943,000
Grand Total	159,319,084	189,788,000	207,836,000	211,120,000	216,903,000



REPUBLIC OF NAMIBIA

VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Promotion and Ensurance of Optimum development and utilization of human resources					
Number of registered job seekers placed	1420	515	600	650	700
02 Promotion of Harmonious Labour Relations					
% 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	70%	75%	78%	80%	85%
Increase proportion of workplace inspections carried out	67%	57%	65%	75%	85%
03 Social Dialogue and Tripartism					
% of legal applications processed, % of Regional, Continental and International obligations adhered too	98%	98%	98%	99%	100%
99 Policy Co-ordination and Support Services					
% progress made in the execution of the annual plan	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Promotion and Ensurance of Optimum development and utilization of human resources						
010	Personnel Expenditure	20,313,196	21,265,000	22,394,000	22,509,000	22,530,000
030	Goods and Other Services	1,832,013	1,578,000	1,510,000	1,922,000	2,250,000
080	Subsidies and other Current Transfers	52,148	60,000	50,000	60,000	60,000
110	Acquisition of Capital assets	394,888	30,000	30,000	80,000	90,000
200	Development		5,000,000	6,500,000	8,000,000	9,500,000
Grand Total		22,592,244	27,933,000	30,484,000	32,571,000	34,430,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of registered job seekers placed	1420	515	600	650	700

LLMS: past performance: The total number of job seekers placed during the Financial Year 2021/2022 was 1420. The directorate has achieved its set target of 341 as appearing in the corresponding MTEF. Registration of job seeker and designated employers: About 17 002 jobseekers were registered while 287 Designated Employers were also registered. Designated employers trained: 74 of designated employers were trained on the employment service Act as well as on the usage of NIEIS.

Future Plans:

Job seekers registration and placement and canvancing. Provide Vocational Counselling Services. Finalization of Productivity Policy, Roll out awareness on productivity workplace improvement projects to the regions, Implementation of Labour Migration policy. Development of National Employment Policy. Facilitate the process of updating Namibia Standard Classification of Occupation (NASCO) Book.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Promotion of Harmonious Labour Relations					
010 Personnel Expenditure	61,256,862	63,070,000	69,007,000	69,233,000	69,698,000
030 Goods and Other Services	3,415,027	4,577,000	7,452,000	4,980,000	5,258,000
080 Subsidies and other Current Transfers	3,424,246	7,603,000	6,100,000	8,900,000	9,000,000
110 Acquisition of Capital assets	313,310	170,000	150,000	150,000	150,000
Grand Total	68,409,445	75,420,000	82,709,000	83,263,000	84,106,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% 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	70%	75%	78%	80%	85%
Increase proportion of workplace inspections carried out	67%	57%	65%	75%	85%



Office of the Labour Commissioner: Target: 67% of prevention and settlement of industrial disputes, and workplace protection. Actual achieved was 48%. A total of 4,917 cases were handled through Labour Dispute Resolution mechanism of which 2, 336 (48%) were resolved and 2,580 were still pending by 31 March 2022, due to postponements. Conciliation remains the preferred method of resolving disputes, with 1, 765 (76%) of the disputes resolved through conciliation, while 571 (24%) were resolved through arbitration.

Office of the Employment Equity Commission: Target 67% - The Commission receives several affirmative action reports from all relevant employers. These reports provide information on the affirmative implementation challenges and remedial measures to be instituted to address such challenges within each relevant employer and address any future planning envisaged with regards to workforce balancing and equity. The Commission received a total of 1,043 reports of which all were reviewed, then considered and approved or disapproved by the Commission. From the total reports, 904 were approved, translating in 87%.

Labour Services: Target 55%- Workplace Inspection conducted for basic conditions of employment and occupational health and safety (factories and machineries) is 2,582 in total, of whereby 1,577 inspections were to verify compliance with basic conditions of employment while 1,005 inspections were to verify compliance with health and safety standards. The Ministry further investigated the recorded 13 notifications of occupational accidents of which 8 are major accidents and 5 fatal accidents. The Ministry attended to and resolved 3486 (73%) of 4793 labour complaints received, of which an amount of N\$2,827,109.01 has been recovered from employers on behalf of complainants. The Ministry will continue enforcing labour and OSH law through workplace inspection, Investigation of complaints, and work related accidents, Advocating and conduct Stakeholder consultation.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Social Dialogue and Tripartism						
010	Personnel Expenditure	4,023,110	4,294,000	4,799,000	4,823,000	4,853,000
030	Goods and Other Services	3,320,835	6,545,000	6,403,000	6,291,000	6,371,000
080	Subsidies and other Current Transfers	883,505	1,007,000	1,057,000	1,100,000	1,200,000
110	Acquisition of Capital assets	203,072	100,000	100,000		
Grand Total		8,430,522	11,946,000	12,359,000	12,214,000	12,424,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of legal applications processed, % of Regional, Continental and International obligations adhered too	98%	98%	98%	98%	98%

Target: 98% of applications processed. Actual achieved was 98,42% .The legal gap analysis on OSH report was validated by Social Partners and Stakeholder in December 2021. With the technical assistance from International Organization (ILO), the Ministry commenced with the development of OSH Bill in February 2022.

A total of 381 applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays were received, of which 375 (98.42%) applications were considered, processed and approved and 6 (1.58%) were either incomplete or rejected.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services						
010	Personnel Expenditure	30,397,643	36,869,000	36,117,000	36,316,000	36,874,000
030	Goods and Other Services	26,831,742	37,440,000	45,417,000	45,906,000	48,019,000
110	Acquisition of Capital assets	222,220	180,000	750,000	850,000	1,050,000
200	Development	2,435,268				
Grand Total		59,886,873	74,489,000	82,284,000	83,072,000	85,943,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% progress made in the execution of the annual plan	98%	98%	98%	99%	100%

Target: 98% of Policy coordination and provision of effective support service and full implementation of recommendations by the Auditor-General's Report. The Ministry launched and published its first National Occupational Safety and Health (OSH) Policy in December 2021. The Ministry received an Unqualified Audit Report from the Auditor General on the Ministry's Account for the 2021/2022 Financial Year.

The Ministry's staff establishment for budgeted and filled posts as at 31 March 2022 was 351. Budgetary provision was made for 1 vacant post for the 2021/2022 financial year. During the financial year under review the Ministry filled twenty nine (29) posts, inclusive of those who resigned, retired or deceased. 80 staff members were trained, of which 58 were sponsored training and twenty two (22) non-sponsored. Total planned staff members to be trained were 156, i.e. 53% for the financial year under review



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Promotion of local and foreign investment in exploration.	22,582,279	23,433,000	23,385,000	22,735,000	22,084,000
02 Creation of knowledge of Namibia's Geological Resources.	42,194,342	50,310,000	57,712,000	58,581,000	60,275,000
03 Energy Supply and Security.	39,033,314	43,290,000	79,112,000	129,758,000	131,921,000
04 Protection of Namibia's diamond Industry	12,965,120	11,800,000	17,395,000	17,496,000	17,931,000
05 Petroleum supply and security.	10,345,808	11,442,000	12,587,000	12,753,000	13,111,000
99 Policy Co-ordination and Support Services	58,305,120	58,269,000	60,483,000	60,496,000	64,744,000
Grand Total	185,425,983	198,544,000	250,674,000	301,819,000	310,066,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Promotion of local and foreign investment in exploration.					
Percentage of Licensee complying with environmental conditions	80%	80%	80%	80%	80%
02 Creation of knowledge of Namibia's Geological Resources.					
No. of research projects completed	1	2	2	1	1
03 Energy Supply and Security.					
Local electricity generation capacity - Megawatts (MW) increased	728MW	728MW	740MW	755MW	755 MW
% rate of national electrification	50%	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	6	1	1	1	1
Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
05 Petroleum supply and security.					
% of Policies and Legislations reviewed	80%	100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
% of overall strategy execution.	82.%	80%	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Promotion of local and foreign investment in exploration.						
010	Personnel Expenditure	17,528,756	18,823,000	20,385,000	20,780,000	21,124,000
030	Goods and Other Services	225,066	410,000	700,000	705,000	710,000
080	Subsidies and other Current Transfers	237,810	200,000	300,000	250,000	250,000
130	Capital Transfers	2,982,658	2,500,000			
200	Development Budget	1,607,989	1,500,000	2,000,000	1,000,000	
Grand Total		22,582,279	23,433,000	23,385,000	22,735,000	22,084,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Percentage of Licensee complying with environmental conditions	80%	80%	80%	80%	80%

During the 2021/2022 financial year, the ministry managed to enforce environmental provisions of the Act in all mineral rights issued and this will continue in the next MTEF



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Creation of knowledge of Namibia's Geological Resources.						
010	Personnel Expenditure	32,463,887	33,861,000	34,652,000	34,901,000	36,265,000
030	Goods and Other Services	608,636	945,000	1,745,000	1,675,000	1,505,000
080	Subsidies and other Current Transfers	1,775,491	2,004,000	2,615,000	2,805,000	2,805,000
130	Capital Transfers			2,700,000	2,700,000	2,700,000
200	Development	7,346,328	13,500,000	16,000,000	16,500,000	17,000,000
Grand Total		42,194,342	50,310,000	57,712,000	58,581,000	60,275,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of research projects completed	1	2	2	1	1

In 2021/2022, the ministry did a study on the evolution of the Namagua Metamorphic complex and publications of the Seismotectonic analysis of the Anker Area in the Kunene Region. While in 2022/2023 the ministry planned to complete two research projects on Namagua Metamorphic province, and Kamanjab Inlier Geochronology, and Geochemist. Finally, in 2023-2026, the ministry will concentrate on a research project on critical raw materials potential and value chains.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Energy Supply and Security.					
010 Personnel Expenditure	13,084,818	14,710,000	15,332,000	15,358,000	16,021,000
030 Goods and Other Services	195,852	200,000	400,000	500,000	500,000
080 Subsidies and other Current Transfers	77,285	380,000	380,000	400,000	400,000
200 Development	25,675,359	28,000,000	63,000,000	113,500,000	115,000,000
Grand Total	39,033,314	43,290,000	79,112,000	129,758,000	131,921,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Local electricity generation capacity - Megawatts (MW) increased	728MW	728MW	740MW	755MW	755 MW
% rate of national electrification	50%	50%	50%	50%	50%
% of energy under recovery subsidized	100%	100%	100%	100%	100%

The Ministry of Mines and Energy is significantly improved local generation capacity over the years with the aim to improve energy infrastructure. To ensure the security of supply, accessibility, and affordability to 728 MW by 2021. Rural electrification is one of the main projects of the Ministry that aim to supply electricity countrywide. In the next MTEF, the ministry managed to increase the budget for Rural Electrification to electrify an average of 65 schools, 1500 rural and 3300 urban households countrywide. On the Energy recovery subsidized, the ministry aims to improve the energy security of supply through subsidizing energy prices under recovery to ensure accessibility and improve affordability. During 2021/2022 financial year, the security of fuel supply and affordability of fuel energy prices has been threatened due to the war between Ukraine and Russia, as well as sanctions imposed as a result. Since the 2022/2023 financial year, the National Energy fund (NEF) equalized the fuel prices of petrol and diesel to the total amount of N\$390.1 million. Electricity Generation has been dominated by imported electricity from the neighboring countries. The price of imports has been increasing, and the need for price increases by the local power utility companies became eminent, which necessitate NEF to commit N\$100 millions towards electricity tariff subsidy for the current financial year in order to reduce the extent to which the electricity price has been adjusted.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Protection of Namibia's diamond Industry						
010	Personnel Expenditure	12,637,555	11,400,000	13,595,000	13,791,000	14,321,000
030	Goods and Other Services	327,565	400,000	800,000	705,000	610,000
080	Subsidies and other Current Transfers			3,000,000	3,000,000	3,000,000
Grand Total		12,965,120	11,800,000	17,395,000	17,496,000	17,931,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of value addition projects implemented	6	1	1	1	1

During the period of 2021/2022, six diamond factories were established and operational to-date. Therefore, the ministry strengthened compliance to license application and evaluation requirements as well as conditions attached to diamond licenses. Reviewed the diamond regulation by broadening the scope of different kinds of licenses issued under the said Act. The objective is to ensure that diamond beneficiation is enhanced as soon as the Amended Act is promulgated. The ministry in collaboration with relevant key stakeholders (NDTC, NAMRA, PRD), monitored adherence by licensees to the flexibility granted during 2022/2023 Financial year on the exportation of rough diamonds. The purpose was to ensure that rough diamonds are polished in the country before export, jobs are created, and the relevant skills are transferred to the Namibians. In the current and next MTEF, the ministry will revise, issue, and monitor the directive to only allow 20% of total diamonds board from NDTC per site , per licensee to be exported unpolished with a view to enhance local diamond beneficiation. Furthermore, the ministry will ensure the finalisation of review process of the diamond bill. To enhance stakeholder collaboration and cooperation on matters related to the diamond industry.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 Petroleum supply and security.						
010	Personnel Expenditure	10,191,784	11,234,000	12,179,000	12,345,000	12,683,000
030	Goods and Other Services	154,024	200,000	400,000	400,000	420,000
080	Subsidies and other Current Transfers		8,000	8,000	8,000	8,000
Grand Total		10,345,808	11,442,000	12,587,000	12,753,000	13,111,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Policies and Legislations reviewed	80%	100%	100%	100%	100%

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



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	26,859,297	29,747,000	30,336,000	30,745,000	28,726,000
030 Goods and Other Services	17,491,030	18,522,000	21,147,000	20,751,000	23,018,000
200 Development	13,954,793	10,000,000	9,000,000	9,000,000	13,000,000
Grand Total	58,305,120	58,269,000	60,483,000	60,496,000	64,744,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of overall strategy execution.	82.3%	80%	100%	100%	100%

The objective of the programme is to enhance organisational performance through the implementation of the performance management system (PMS). The overall achievement for 2021/2022 is 82.3% and estimated execution rate of 80% is projected for 2022/2023. Some of the projects in the 2021/2022 Annual Plan includes the implementation of the stakeholder engagement plan , development of a data information system to enhance management decisions and the development of a fraud alert portal. In addition, staff members entered into performance agreements and the review processis conducted on a quartely basis in accordance with the office of the prime minister PMS calendar. Stakeholder engagements remains a key priority focus area under this programme in the year 2023/2024 Annual Plan.



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 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Provision of Legal Services	126,765,574	123,713,516	142,468,000	145,863,000	149,084,000
02 Promotion of Good Governance	19,158,111	21,219,498	21,807,000	22,438,000	23,089,000
03 Administration of Justice	169,250,974	173,854,874	188,705,000	193,938,000	199,323,000
99 Policy Co-ordination and Support Services	168,597,303	139,055,112	246,450,000	254,766,000	260,325,000
Grand Total	483,771,963	457,843,000	599,430,000	617,005,000	631,821,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
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%
Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Provision of Legal Services					
010 Personnel Expenditure	93,110,739	105,994,516	106,737,000	109,941,000	113,236,000
030 Goods and Other Services	33,654,836	17,284,000	35,150,000	35,340,000	35,266,000
080 Subsidies and other Current Transfers		435,000	581,000	582,000	582,000
Grand Total	126,765,574	123,713,516	142,468,000	145,863,000	149,084,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No of enabling legal frameworks reviewed, drafted and alligned to international frameworks			1	2	2
% on time filing of court documents	98%	98%	98%	98%	98%

The Ministry achieved 2 its target by having enacted Extradition-Amendment Act, 2018 and the International Cooperation in Criminal Matters Act 2018 which were brought in line with UNCHC and United Nations Convention against Transnational Organized Crime (UNTOC).
 the Ministry achieved 2 its target by having enacted Extradition-Amendment Act, 2018 and the International Cooperation in Criminal Matters Act 2018 which were brought in line with UNCHC and United Nations Convention against Transnational Organized Crime (UNTOC).



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Promotion of Good Governance					
010 Personnel Expenditure	18,316,790	20,203,498	20,816,000	21,442,000	22,083,000
030 Goods and Other Services	650,018	816,000	816,000	816,000	816,000
080 Subsidies and other Current Transfers	191,304	200,000	175,000	180,000	190,000
Grand Total	19,158,111	21,219,498	21,807,000	22,438,000	23,089,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% reduction in complaints	2%	47%	48%	49%	50%

The performance was on target. Awareness raising continues, as a crucial process, to enhance understanding and the need for compliance. Intake clinics take place on an annual basis across the country. Legislative amendments to the Ombudsman 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Administration of Justice					
010 Personnel Expenditure	143,427,030	160,216,874	159,974,000	164,776,000	169,717,000
030 Goods and Other Services	25,798,281	13,516,000	28,616,000	29,036,000	29,476,000
080 Subsidies and other Current Transfers	25,663	122,000	115,000	126,000	130,000
Grand Total	169,250,974	173,854,874	188,705,000	193,938,000	199,323,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% 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 Directorate Legal Aid managed to maintain the target of providing 98% legal representation to indigent applicants. Processes are underway to introduce an integrated case management system in order to decentralize decision-making. A case management system was introduced for the Master of the High Court. 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	39,321,214	44,406,112	47,461,000	48,879,000	50,353,000
030 Goods and Other Services	74,288,288	65,129,000	145,469,000	141,367,000	143,449,000
080 Subsidies and other Current Transfers	336,109	520,000	520,000	520,000	523,000
110 Acquisition of Capital assets	3,218,882	1,000,000	3,000,000	3,000,000	3,000,000
200 Development	51,432,810	28,000,000	50,000,000	61,000,000	63,000,000
Grand Total	168,597,303	139,055,112	246,450,000	254,766,000	260,325,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% progress made in execution of the annual plan		100%	100%	100%	100%

The target is base on the execution of the annual targets of the Minsitry.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Coordination of Local Authority and Regional Councils Affairs	934,790,951	946,664,000	1,176,045,000	1,145,848,000	1,159,981,000
02 Enhancement of public participation	10,419,153	12,834,000	12,951,000	13,625,000	14,074,000
03 Support to planning , Infrastructure & Housing	376,757,764	267,401,000	487,239,000	524,700,000	536,890,000
04 Rural Development	70,642,081	85,568,000	88,861,000	100,113,000	107,596,000
99 Policy Co-ordination and Support Services	128,076,083	126,316,000	95,227,000	101,802,000	108,256,000
Grand Total	1,520,686,032	1,438,783,000	1,860,323,000	1,886,088,000	1,926,797,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Coordination of Local Authority and Regional Councils Affairs					
No. of new Local Authorities proclaimed				1	2
02 Enhancement of public participation					
No. of functions decentralised	2	5	12	4	1
03 Support to planning , Infrastructure & Housing					
Number of township Proclaimed		21	21	21	21
Number of houses constructed	1,179	303	1,625	1,848	1,894
Number of plots serviced	2846	767	996	764	853
Number of informal settlement upgraded		2	1	1	1
04 Rural Development					
No. of rural toilet constructed	1945	4346	800	1600	1600
Number of plots serviced	6690	767	996	764	853
Number of informal settlement upgraded		2	1	1	1
99 Policy Co-ordination and Support Services					
No. of Performance agreement signed and reviewed		378	289	289	289



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Coordination of Local Authority and Regional Councils Affairs					
010 Personnel Expenditure	32,322,428	35,824,000	37,857,000	38,994,000	39,671,000
030 Goods and Other Services	22,845,063	8,657,000	10,859,000	11,884,000	12,670,000
080 Subsidies and other Current Transfers	775,565,856	808,683,000	1,024,179,000	1,022,355,000	1,036,162,000
200 Development	104,057,604	93,500,000	103,150,000	72,615,000	71,478,000
Grand Total	934,790,951	946,664,000	1,176,045,000	1,145,848,000	1,159,981,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of new Local Authorities proclaimed				1	2

There was no new local authorities proclaimed during 2020/21, however three (3) new are planned to be proclaimed in future one each year



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Enhancement of public participation					
010 Personnel Expenditure	8,876,959	8,881,000	8,875,000	9,141,000	9,414,000
030 Goods and Other Services	1,542,194	3,553,000	3,576,000	3,934,000	4,055,000
200 Development		400,000	500,000	550,000	605,000
Grand Total	10,419,153	12,834,000	12,951,000	13,625,000	14,074,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of functions decentralised	2	5	12	4	1

More functions has been decentralised and Eight (8) are planned to be decentralised in the 2022/2023F/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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Support to planning , Infrastructure & Housing					
010 Personnel Expenditure	17,113,594	19,226,000	18,604,000	19,163,000	19,737,000
030 Goods and Other Services	10,964,417	13,333,000	18,985,000	16,480,000	19,188,000
080 Subsidies and other Current Transfers	355,463	3,342,000	3,800,000	4,180,000	4,568,000
200 Development	348,324,290	231,500,000	445,850,000	484,877,000	493,397,000
Grand Total	376,757,764	267,401,000	487,239,000	524,700,000	536,890,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of township Proclaimed		21	21	21	21
Number of houses constructed	1,179	303	1,625	1,848	1,894
Number of plots serviced	2,846	767	996	764	853
Number of informal settlement upgraded		2	1	1	1

1179 houses constructed and 5000 more are planned to be constructed



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Rural Development					
010 Personnel Expenditure	21,203,449	21,984,000	24,881,000	25,627,000	26,396,000
030 Goods and Other Services	703,156	1,083,000	1,580,000	1,738,000	1,911,000
080 Subsidies and other Current Transfers	16,789,710	12,501,000	15,400,000	20,240,000	24,164,000
200 Development	31,945,766	50,000,000	47,000,000	52,508,000	55,125,000
Grand Total	70,642,081	85,568,000	88,861,000	100,113,000	107,596,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of rural toilet constructed	1,945	4,346	800	1,600	1,600
No. of plots serviced	6,690	767	996	764	853
No. of informal settlement upgraded		2	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	75,009,881	80,349,000	43,700,000	45,011,000	46,135,000
030 Goods and Other Services	50,221,928	45,622,000	44,910,000	49,352,000	55,113,000
200 Development	2,844,274	345,000	6,617,000	7,439,000	7,008,000
Grand Total	128,076,083	126,316,000	95,227,000	101,802,000	108,256,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of Performance agreement signed and reviewed	378	378	289	289	289

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, FORESTRY AND TOURISM

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Wildlife and Protected Area Management	195,606,114	213,623,000	224,392,000	236,308,000	242,894,000
02 Protection and Management of key species and natural habitat	24,260,466	23,848,000	28,961,000	31,563,000	32,750,000
03 Tourism Growth Development and Gaming Regulation	23,449,817	19,055,000	23,578,000	24,307,000	24,799,000
04 Environment and Natural Resources Protection	116,726,360	126,595,000	154,797,000	153,428,000	158,535,000
05 Infrastructure Development, Maintenance, Monitoring and Evaluation	47,729,866	41,470,000	61,685,000	72,574,000	76,374,000
99 Policy Co-ordination and Support Services	93,788,367	103,664,000	101,992,000	96,556,000	95,299,000
Grand Total	501,560,991	528,255,000	595,405,000	614,736,000	630,651,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Wildlife and Protected Area Management					
Implement strategic preventative measures to stop wildlife crime in most affected areas	8	3			
02 Protection and Management of key species and natural habitat					
Number of Species Management Plans approved and implemented	11	12			
03 Tourism Growth Development and Gaming Regulation					
Revenue collected from Gaming Activities	N\$8,5m	N\$35m			



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, TOURISM AND FORESTRY					
Ministerial Key Performance Indicators (KPIs) by Program					
Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
04 Environment and Natural Resources Protection					
% of Compliance to the Environmental Management Act		100%	100%	100%	100%
% Compliance to the Forest Act			90%	90%	90%
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, FORESTRY AND TOURISM

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Wildlife and Protected Area Management					
010 Personnel Expenditure	191,697,856	190,743,000	201,541,000	207,587,000	213,815,000
030 Goods and Other Services	2,825,078	21,630,000	21,500,000	27,420,000	27,778,000
080 Subsidies and other Current Transfers	937,174	1,050,000	1,101,000	1,051,000	1,051,000
110 Acquisition of Capital assets	146,005	200,000	250,000	250,000	250,000
Grand Total	195,606,114	213,623,000	224,392,000	236,308,000	242,894,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Implement strategic preventative measures to stop wildlife crime in most affected areas	8	3			
Amount of meat in kg shared as a benefit amongst conservancy beneficiary community			150	160	170
Number of operator contracts entered between conservancies and tourism operators.			45	50	55
Implement strategic preventative measures to reduce human wildlife conflict			7	7	7

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, FORESTRY AND TOURISM

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Protection and Management of key species and natural habitat					
010 Personnel Expenditure	18,859,253	18,628,000	20,364,000	20,975,000	21,604,000
030 Goods and Other Services	523,874	640,000	1,210,000	1,680,000	1,730,000
080 Subsidies and other Current Transfers	142,080	230,000	236,000	236,000	236,000
110 Acquisition of Capital assets		50,000	51,000	51,000	51,000
200 Development	4,735,259	4,300,000	7,100,000	8,621,000	9,129,000
Grand Total	24,260,466	23,848,000	28,961,000	31,563,000	32,750,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of Species Management Plans approved and implemented	11	12			
Number of Tourism and Hunting Concessions awarded and implemented			4	2	3

Managed wildlife and tourism concessions that contributing sustainably to the rural economy



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, FORESTRY AND TOURISM

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Tourism Growth Development and Gaming Regulation					
010 Personnel Expenditure	10,812,779	12,965,000	14,319,000	14,748,000	15,190,000
030 Goods and Other Services	962,154	1,500,000	4,650,000	5,000,000	5,050,000
080 Subsidies and other Current Transfers	11,644,884	4,500,000	4,529,000	4,529,000	4,529,000
110 Acquisition of Capital assets	30,000	90,000	80,000	30,000	30,000
Grand Total	23,449,817	19,055,000	23,578,000	24,307,000	24,799,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Revenue collected from Gaming Activities	N\$8.5m	N\$35m			
Tourism Contribution to GDP			N\$12.3m	N\$4.6m	9.5 m

To ensure tourism investment projects flows to Namibia.



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, FORESTRY AND TOURISM

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Environment and Natural Resources Protection					
010 Personnel Expenditure	108,617,093	116,246,000	122,547,000	126,224,000	130,011,000
030 Goods and Other Services	2,121,508	2,682,000	15,330,000	6,930,000	7,133,000
080 Subsidies and other Current Transfers	634,072	887,000	1,180,000	1,180,000	1,180,000
110 Acquisition of Capital assets	168,397	80,000	90,000	90,000	90,000
200 Development	5,185,290	6,700,000	15,650,000	19,004,000	20,121,000
Grand Total	116,726,360	126,595,000	154,797,000	153,428,000	158,535,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Compliance to the Environmental Management Act	73%	100%	100%	100%	100%
% Compliance to the Forest Act			90%	90%	90%

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



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, FORESTRY AND TOURISM

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of infrastructure projects completed	2	3	4	5	4

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



REPUBLIC OF NAMIBIA

VOTE 18 ENVIRONMENT, FORESTRY AND TOURISM

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	34,248,597	37,537,000	37,899,000	39,036,000	40,207,000
030 Goods and Other Services	59,527,521	65,934,000	64,013,000	57,440,000	55,012,000
110 Acquisition of Capital assets	12,249	193,000	80,000	80,000	80,000
Grand Total	93,788,367	103,664,000	101,992,000	96,556,000	95,299,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% compliance to OAG statutory requirements	100%	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
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 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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Trade Promotions	82,714,205	124,035,000	138,784,627	137,803,000	138,096,000
02 Industrial and Business Development (Small Business Development)	39,991,918	70,998,900	61,214,461	63,615,300	66,306,800
03 Investment Promotion	5,722,868	5,078,000	4,151,049	5,176,000	5,078,000
04 Special Industrialization	17,139,393	30,428,100	26,234,769	27,263,700	28,417,200
99 Policy Co-ordination and Support Services	53,895,467	68,294,000	67,171,094	69,317,000	73,774,000
Grand Total	199,463,852	298,834,000	297,556,000	303,175,000	311,672,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Trade Promotions					
Improve Namibia's ranking in Africa on trading across borders	13th	12th	10th	10th	9th
02 Industrial and Business Development (Small Business Development)					
% increase the contribution of manufacturing output and value added activities to GDP	25%	27%	30%	20%	22%
% increase in contribution of the SME sector to the GDP	10%	11%	15%	10%	11%



REPUBLIC OF NAMIBIA

VOTE 19 INDUSTRIALISATION AND TRADE

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
03 Investment Promotion					
Increase the value Foreign Direct Investment	2nd	2nd	1st	1st	1st
Improve Namibia's ranking in Africa on the easy way of doing business	28%	29%	20%	20%	21%
04 Special Industrialization					
To achieve % increase of value chain support to industries	55%	57%	60%	62%	65%
99 Policy Co-ordination and Support Services					
% overall execution of the Ministry Strategic Plan	70%	79%	80%	80%	85%



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Trade Promotions					
010 Personnel Expenditure	22,999,374	26,149,000	28,177,627	26,860,000	26,879,000
030 Goods and Other Services	522,701	890,000	8,003,000	5,720,000	6,098,000
080 Subsidies and other Current Transfers	51,345,131	96,996,000	102,604,000	105,223,000	105,119,000
200 Development	7,847,000				
Grand Total	82,714,205	124,035,000	138,784,627	137,803,000	138,096,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Improve Namibia's ranking in Africa on trading across borders	13th	12th	10th	10th	9th

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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Industrial and Business Development (Small Business Development)					
010 Personnel Expenditure	13,630,120	15,240,400	15,393,161	15,591,800	15,821,400
030 Goods and Other Services	78,898	406,000	7,967,400	8,067,500	8,432,900
080 Subsidies and other Current Transfers	210,000	52,500	53,900	56,000	52,500
200 Development	26,072,900	55,300,000	37,800,000	39,900,000	42,000,000
Grand Total	39,991,918	70,998,900	61,214,461	63,615,300	66,306,800

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% increase the contribution of manufacturing output and value added activities to GDP	25%	27%	30%	20%	22%
% increase in contribution of the SME sector to the GDP	10%	11%	15%	10%	11%

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%.



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Investment Promotion					
010 Personnel Expenditure	5,722,868	5,066,000	4,139,049	5,163,000	5,066,000
030 Goods and Other Services		12,000	12,000	13,000	12,000
Grand Total	5,722,868	5,078,000	4,151,049	5,176,000	5,078,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Increase the value Foreign Direct Investment	2nd	2nd	1st	1st	1st
Improve Namibia's ranking in Africa on the easy way of doing business	28%	29%	20%	20%	21%

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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Special Industrialization					
010 Personnel Expenditure	5,841,480	6,531,600	6,597,069	6,682,200	6,780,600
030 Goods and Other Services	33,813	174,000	3,414,600	3,457,500	3,614,100
080 Subsidies and other Current Transfers	90,000	22,500	23,100	24,000	22,500
200 Development	11,174,100	23,700,000	16,200,000	17,100,000	18,000,000
Grand Total	17,139,393	30,428,100	26,234,769	27,263,700	28,417,200

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
To achieve % increase of value chain support to industries	55%	57%	60%	62%	65%

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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	24,010,013	28,242,000	28,830,094	30,378,000	28,872,000
030 Goods and Other Services	29,885,454	40,052,000	38,341,000	38,939,000	44,902,000
Grand Total	53,895,467	68,294,000	67,171,094	69,317,000	73,774,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% overall execution of the Ministry Strategic Plan	70%	79%	80%	80%	85%
Namibia continue to improve service delivery to the satisfaction of the institutions.					



REPUBLIC OF NAMIBIA

VOTE 21 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Supreme Court Adjudication and Administration	23,643,141	24,332,000	24,441,000	25,176,000	25,932,000
02 High Court Adjudication and Administration	86,173,320	91,862,000	93,946,000	96,303,000	99,046,000
03 Lower Courts Adjudication and Administration	165,794,741	173,490,000	190,168,000	193,541,000	198,200,000
99 Policy Co-ordination and Support Services	101,532,647	97,030,000	112,909,000	109,984,000	110,608,000
Grand Total	377,143,849	386,714,000	421,464,000	425,004,000	433,786,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Supreme Court Adjudication and Administration					
% Supreme Court judgments delivered timeously	88%	92%	92%	93%	93%
02 High Court Adjudication and Administration					
% of High Court judgments delivered on time	71%	79%	80%	82%	85%
% of High Court cases finalised within the prescribed time	83%	83%	84%	85%	87%
03 Lower Courts Adjudication and Administration					
% of Lower Courts registered criminal cases finalised	41%	45%	50%	55%	60%
% of criminal case backlog finalised	38%	40%	45%	50%	55%
99 Policy Co-ordination and Support Services					
% Budget variance	1%	1%	1%	1%	1%



VOTE 21 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Supreme Court Adjudication and Administration					
010 Personnel Expenditure	23,187,091	23,659,000	23,196,000	23,893,000	24,610,000
030 Goods and Other Services	456,050	673,000	1,245,000	1,283,000	1,322,000
Grand Total	23,643,141	24,332,000	24,441,000	25,176,000	25,932,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Supreme Court judgments delivered timeously	88%	92%	92%	93%	93%

The Supreme Court is functioning well and providing much-needed jurisprudential leadership. More cases are being set down each year and the waiting time for cases to be allocated hearing dates has been shortened remarkably. The increment in the numbers of enrolled cases inherently means that more cases are finalised. The speed of delivery of judgements has improved remarkably. In April 2022 at Heja Lodge (Windhoek), a decision was taken to remove KPI (% Supreme Court cases finalised within the prescribed timelines) from the annual plan of the Supreme Court. This KPI was initially included on the annual plan so as to keep track of long outstanding judgements as a result of the retirement of a judicial officer on medical grounds. The outstanding judgements have been finalised and delivered.



VOTE 21 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 High Court Adjudication and Administration					
010 Personnel Expenditure	79,200,630	83,027,000	84,416,000	86,948,000	89,555,000
030 Goods and Other Services	6,972,690	8,835,000	9,530,000	9,355,000	9,491,000
Grand Total	86,173,320	91,862,000	93,946,000	96,303,000	99,046,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of High Court judgments delivered on time	71%	79%	80%	82%	85%
% of High Court cases finalised within the prescribed timelines	83%	83%	84%	85%	87%

This is the percentage reserved judgments delivered within the prescribed timelines as set out in the Practice Directives. The High Court has performed well although there remains room for improvement. The focus areas remains to promote good governance through effective institutions. In order to improve the performance, each chambers implement measures to ensure that the correct period for delivery is identified and accordingly diarised so as to ensure judges are timely informed of due dates for delivery of judgements. Implementation of monthly verification, monitoring and feedback on performance standards compliance. Implementation of regular high level meetings to discuss performance and identify challenges. Engagement with various stakeholders on the various aspects they engaged on in the finalisation of cases. Various challenges were identified during the bench bar workshop held in November 2022 and strategies to be developed to address the challenges were also identified. Identification of reasons for delays and addressing same strategically. The actual figure is a reflection of the average between the civil and criminal cases finalised. Over the years the court performance figures in the finalisation of cases has tremendously increased, in 2020/2021 the actual average was 75%.



REPUBLIC OF NAMIBIA

VOTE 21 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Lower Courts Adjudication and Administration					
010 Personnel Expenditure	143,674,018	146,512,000	163,477,000	168,382,000	173,433,000
030 Goods and Other Services	22,112,994	26,970,000	26,683,000	25,150,000	24,758,000
080 Subsidies and other Current Transfers	7,728	8,000	8,000	9,000	9,000
Grand Total	165,794,741	173,490,000	190,168,000	193,541,000	198,200,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Lower Courts registered criminal cases finalised	41%	45%	50%	55%	60%
% of criminal case backlog finalised	38%	40%	45%	50%	55%

The Magistracy had 29,008 cases carried over from the previous financial year. 6,584 new cases were registered, totalling the number of cases presided over at 30,146, of which 24,077 were finalised. An increase in the finalisation rate was recorded during the year under review, despite the COVID pandemic restriction regulations. Shortage of personnel due to high turnover is still a stumbling block, as well as the delay in the expansion of the structure, due to budgetary constraints, which could increase the productivity of the Magistracy. In addition a lack of resources eg. Laptops and 4G devices due to budgetary constraints negatively affect the productivity of the Magistracy. However, measures were put in place to increase case finalisation rate. A total of 20,621 cases were presided over of which 7,744 were finalised during the year under review, which translates to a 38% execution rate. Balance of 12,877 cases were carried over to the new financial year. 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.



VOTE 21 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	33,026,943	34,084,000	40,446,000	41,660,000	42,909,000
030 Goods and Other Services	66,263,659	62,677,000	69,944,000	67,789,000	67,159,000
080 Subsidies and other Current Transfers	242,257	269,000	519,000	535,000	540,000
110 Acquisition of Capital assets	1,999,788		2,000,000		
Grand Total	101,532,647	97,030,000	112,909,000	109,984,000	110,608,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Survey and Stock Assessment	36,433,190	36,692,000	51,981,000	70,461,000	81,942,000
02 Human Resource Development	42,870,479	45,679,645	67,767,000	69,453,000	64,823,000
03 Marine & Inland Monitoring, Control and Surveillance	59,076,839	58,432,386	85,919,000	99,546,000	101,991,000
04 Promotion of Marine & Inland Aquaculture	31,818,817	36,772,969	44,196,000	53,546,000	55,257,000
05 Policy and Economic Advice	9,558,707	11,180,000	13,852,000	14,740,000	18,010,000
99 Policy Co-ordination and Support Services	2,302,066	2,603,000	26,795,000	6,755,000	6,775,000
Grand Total	182,060,097	191,360,000	290,510,000	314,501,000	328,798,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Survey and Stock Assessment					
Number of commercial fish stock surveyed annually by 2023/2024	8	8	8	8	8
02 Human Resource Development					
Number of staff members provided with financial assistance	13	15	20	20	20
03 Marine & Inland Monitoring, Control and Surveillance					
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2023/2024	95%	95%	95%	95%	95%



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 specie 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Survey and Stock Assessment					
010 Personnel Expenditure	35,893,674	36,692,000	39,332,000	40,338,000	40,373,000
030 Goods and Other Services	539,516		12,649,000	14,902,000	15,227,000
080 Subsidies and other Current Transfers				4,121,000	4,342,000
Grand Total	36,433,190	36,692,000	51,981,000	70,461,000	81,942,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of commercial fish stock surveyed annually by 2023/2024	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Human Resource Development					
010 Personnel Expenditure	23,579,412	30,616,000	32,927,000	34,016,000	30,185,000
030 Goods and Other Services	7,211,666		29,840,000	32,437,000	33,638,000
200 Development	12,079,401	15,063,645	5,000,000	3,000,000	1,000,000
Grand Total	42,870,479	45,679,645	67,767,000	69,453,000	64,823,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Marine & Inland Monitoring, Control and Surveillance					
010 Personnel Expenditure	58,563,161	56,173,000	60,619,000	62,670,000	66,124,000
030 Goods and Other Services	385,420		13,800,000	16,076,000	16,670,000
080 Subsidies and other Current Transfers				9,900,000	10,197,000
200 Development	128,257	2,259,386	11,500,000	10,900,000	9,000,000
Grand Total	59,076,839	58,432,386	85,919,000	99,546,000	101,991,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	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 2019/2020 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, to 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. It supports 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Promotion of Marine & Inland Aquaculture					
010 Personnel Expenditure	30,336,007	32,096,000	34,338,000	34,806,000	38,314,000
030 Goods and Other Services	337,408		6,358,000	8,740,000	8,943,000
200 Development	1,145,402	4,676,969	3,500,000	10,000,000	8,000,000
Grand Total	31,818,817	36,772,969	44,196,000	53,546,000	55,257,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
750,000 Fingerlings (catfish & tilapia) produced by 2020/2021					
500,000 tilapia fingerlings distributed					
250,000 catfish fingerlings produced by 2020/2021	500000 Tilapia	500000 Tilapia	500000 Tilapia	500000 Tilapia	500000 Tilapia
and unregulated (IUU) fishing activities within the EEZ by 2020/2021	250000 Catfish	250000 Catfish	250000 Catfish	250000 Catfish	250000 Catfish

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 mariculture. Future plans include training and research activities at the ministry's research institute, feasibility studies to determine potential aquaculture 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 Policy and Economic Advice					
010 Personnel Expenditure	9,558,707	11,180,000	13,002,000	13,873,000	16,360,000
030 Goods and Other Services			850,000	867,000	1,650,000
Grand Total	9,558,707	11,180,000	13,852,000	14,740,000	18,010,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Percentage 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.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	2,292,089	2,603,000	2,665,000	2,665,000	2,665,000
030 Goods and Other Services	9,977		24,130,000	4,090,000	4,110,000
Grand Total	2,302,066	2,603,000	26,795,000	6,755,000	6,775,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Percentage 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 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Construction and Building Regulation (GRN)	35,855,768	46,530,000	52,441,000	50,898,000	53,010,000
02 Fixed Asset Management	185,140,512	172,826,000	173,469,000	157,409,000	155,648,000
03 Maintenance of GRN Properties	210,823,510	208,291,000	286,210,000	436,436,000	347,457,000
04 Provision of Stock and Reproduction Services	29,943,088	31,798,000	33,525,000	34,516,000	35,686,000
05 Provision of Horticultural Services	9,565,469	9,905,000	10,241,000	10,549,000	10,865,000
99 Policy Co-ordination and Support Services	83,378,066	95,813,000	88,556,000	93,267,000	96,405,000
Grand Total	554,706,413	565,163,000	644,442,000	783,075,000	699,071,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Construction and Building Regulation (GRN)					
% of planned government buildings constructed	90%	90%	100%	100%	100%
02 Fixed Asset Management					
% of state asset registered in GRN name	85%	87%	90%	96%	97%
03 Maintenance of GRN Properties					
Interventions fully to address the maintenance and renovations of government buildings countrywide	13%	16%	20%	25%	30%
Regional offices ,sub-offices and workshops constructed for the maintenance functions in the regions	85%	87%	90%	92%	95%
04 Provision of Stock and Reproduction Services					
% of O/M/As issued with store stock catalogue	70%	60%	80%	85%	95%



REPUBLIC OF NAMIBIA

VOTE 23 DEPARTMENT OF WORKS

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
05 Provision of Horticultural Services					
% of horticultural services provided to O/M/As	65%	67%	70%	75%	80%
99 Policy Co-ordination and Support Services					
Policy coordination and support services	95%	95%	95%	95%	95%



REPUBLIC OF NAMIBIA

VOTE 23 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Construction and Building Regulation (GRN)					
010 Personnel Expenditure	30,473,565	38,908,000	39,811,000	41,006,000	42,236,000
030 Goods and Other Services	4,392,736	4,781,000	6,268,000	6,456,000	6,651,000
200 Development	989,467	2,841,000	6,362,000	3,436,000	4,123,000
Grand Total	35,855,768	46,530,000	52,441,000	50,898,000	53,010,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of planned government buildings constructed	90%	90%	100%	100%	100%

Past Performances

Completed projects during the financial year implemented by the Directorate Capital Projects Management(DCPM) on behalf of Offices, line Ministries and Agencies are as follows:

- completion of Veterinary Clinic and staff Accommodation for the Ministry of Agriculture, Water and Land reform at Okalongo in Omusati Region; Replacement of Roof sheeting and General defetts at NAMAPAN for the Ministry of Agriculture, Water and Land Reform at NNAMAPAN in the Otjozondjupa Region; Completion of new Hostels and Kitchen facilities at Shituwa Secondary School; Completion of the new Boarding Primary School for the Ministry of Education, Arts and Culture in Omusati Region

Future plans:

- That Government considers prioritising the revision of the staff establishment for the Directorate Capital Project Management in the Ministry of Works and Transport to have competent and sufficient expertise to effectively and efficiently implement government capital projects and meet the expectations of the O/M/A's and Regional Councils;

Strategies to meet the targets:

-The Ministry is working closely with the Ministry of Finance, National Planning Commission and technical Officials of OMA's to ensure that the ongoing projects are funded to ensure their full completion, and the incomplete government capital projects which are at 90% progress and have been identified as priorities by the line Ministries are also budgeted for and completed in order to allow citizens to have access and use the infrastructure.



REPUBLIC OF NAMIBIA

VOTE 23 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Fixed Asset Management					
010 Personnel Expenditure	7,174,271	6,895,000	9,493,000	9,781,000	10,074,000
030 Goods and Other Services	177,966,241	165,927,000	163,676,000	147,328,000	145,214,000
200 Development		4,000	300,000	300,000	360,000
Grand Total	185,140,512	172,826,000	173,469,000	157,409,000	155,648,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of state asset registered in GRN name	85%	87%	90%	96%	97%

Past Performance: Compiled a list of all unregistered properties and hand them over to Attorney Generals Office for them to appoint a conveyancer to deal with the registration of properties in Deeds Office.



REPUBLIC OF NAMIBIA

VOTE 23 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Maintenance of GRN Properties					
010 Personnel Expenditure	167,460,474	172,227,000	175,215,000	181,471,000	187,695,000
030 Goods and Other Services	4,208,482	4,445,000	4,447,000	4,581,000	4,718,000
080 Subsidies and other Current Transfers	20,793,003	21,417,000	24,357,000	31,509,000	32,463,000
110 Acquisition of Capital assets	29,279	402,000	402,000	405,000	417,000
200 Development	18,332,272	9,800,000	81,789,000	218,470,000	122,164,000
Grand Total	210,823,510	208,291,000	286,210,000	436,436,000	347,457,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Interventions fully to address the maintenance and renovations of government buildings countrywide	13%	16%	20%	25%	30%
Regional offices ,sub-offices and workshops constructed for the maintenance functions in the regions	85%	87%	90%	92%	95%

Past Performance: Houses and flats were successfully renovated in Khomas - Luna Court; Omusati - Ruacana, Outapi and Kunene - Khorixas, Sesfontein, Opuwo. Boundary walls and fencing for Luna Court, and Van Rynn court in Windhoek; Outapi House and Opuwo House. Installation of prepaid water meters on 5 GRN Flats complexes out of 22 in Windhoek - Angla, Makalani, Aandblom, Verbena and Mangetti. The construction of Omuthiya Workshop in Khomas region was successfully completed.

Future Plans

Renovation and repairs of government buildings, replacement of worn out sewerage and water pipe systems, construction of boundary fences should continue in all 14 (fourteen) regions. Separation and Installation of prepaid water and electricity meters on GRN flats.
Construction workshop in Kavango West and Omusati Regional Offices , sub office at Oniipa in Oshikoto Region, Oshikuku Sub office in Omusati region, Okangwati Sub office in Kunene region, Tsumkwe Sub Office in Otjozondjupa Region, Helao Nafidi Sub Office and Okongo Sub Office in Ohangwena region



REPUBLIC OF NAMIBIA

VOTE 23 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Provision of Stock and Reproduction Services					
010 Personnel Expenditure	25,586,329	26,565,000	27,676,000	28,505,000	29,360,000
030 Goods and Other Services	4,250,729	5,133,000	5,065,000	5,217,000	5,373,000
200 Development	106,030	100,000	784,000	794,000	953,000
Grand Total	29,943,088	31,798,000	33,525,000	34,516,000	35,686,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of O/M/As issued with store stock catalogue	70%	60%	80%	85%	95%

Past

The catalogue is finalized by the Ministerial IT division. Future Plan on Auction : To develop Auction System were customers can view and buy

Performance:



VOTE 23 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 Provision of Horticultural Services					
010 Personnel Expenditure	8,488,392	8,682,000	9,036,000	9,307,000	9,587,000
030 Goods and Other Services	393,692	928,000	910,000	938,000	965,000
110 Acquisition of Capital assets	683,384	295,000	295,000	304,000	313,000
Grand Total	9,565,469	9,905,000	10,241,000	10,549,000	10,865,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of horticultural services provided to O/M/As	65%	67%	70%	75%	80%

Past

1. Project completed: The Independence Memorial Meuseum which started during the financial year 2020/2021 is completed. The inner gardens at Katutura Magistrate Court is also completed. The bio-rehabilitation of Parliament gardens phase 1 which started during the financial year 2020/2021 is completed.

2. Ongoing projects: The bio-rehabilitation of Parliament Garden Phase 11 is ongoing and it is projected to be completed during the financial year 2022/2023. Phase 1 of rehabilitation at Windhoek Central Hospital is ongoing.

3. Future plans: The bio-rehabilitation of Katutura Hospital, Owela National Meseum and College of Art (town) is scheduled to start during the financial year 2023/2024. Equally, the subdivision of Gardening Services is planning to restructure in order to extend its services to other regiouns. These include Omusati, Kunene, Kavango East and Zambezi.

performance:



REPUBLIC OF NAMIBIA

VOTE 23 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	59,312,110	72,541,000	63,624,000	66,380,000	68,369,000
030 Goods and Other Services	23,216,838	23,017,000	24,167,000	24,887,000	25,636,000
200 Development	849,119	255,000	765,000	2,000,000	2,400,000
Grand Total	83,378,066	95,813,000	88,556,000	93,267,000	96,405,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Policy coordination and support services	95%	95%	95%	95%	95%

The Ministry achieved 95% above the planned 55%. Coordinate execution of the plan.



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Planning and development of Transportation infrastructure	1,306,978,172	1,546,836,000	1,740,143,000	1,202,295,000	1,339,310,000
02 Provision and Upgrading of the Railway Network	638,913,970	1,145,797,000	562,015,000	1,487,456,000	1,137,746,000
03 Formulation Transportation Policy and Regulation Oversight	51,074,022	45,367,000	53,020,000	75,590,000	95,707,000
04 Air Transport Administration	197,640,901	274,936,000	328,245,000	152,241,000	159,277,000
05 Maritime Legislation Administration	25,480,532	28,584,000	45,561,000	35,684,000	55,726,000
06 Meteorological Services Administration	55,242,010	23,266,000	55,351,000	35,352,000	60,091,000
99 Policy Co-ordination and Support Services	77,862,270	77,018,000	105,217,000	102,481,000	148,177,000
Grand Total	2,353,191,877	3,141,804,000	2,889,552,000	3,091,099,000	2,996,034,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Planning and development of Transportation infrastructure					
KM road upgraded to bitumen standards including low volume seal (LVS)	57	100	100	100	100
KM road constructed to gravel standards including regravelling.	50	100	100	100	100
Km road rehabilitated including re-seal.	100	100	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			3	10	15
KM of railway upgraded to 18.5 tons/axle load	129	128	15	20	22
03 Formulation Transportation Policy and Regulation Oversight					
Regulations And Bills finalized	8	5	5	5	5



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF TRANSPORT

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
04 Air Transport Administration					
Regional aerodrome constructed and upgraded	84%	90%	100%	100%	100%
Compliance to International Civil Aviation Organization requirements	60%	57%	65%	70%	75%
Level of preparedness to emergencies	85%	80%	90%	100%	100%
05 Maritime Legislation Administration					
Level of compliance with local and international Maritime instruments	55%	65%	100%	100%	100%
06 Meteorological Services Administration					
Level of compliance with local and international Meteorological instruments.	20%	30%	40%	60%	85%
99 Policy Co-ordination and Support Services					
% of the fleet management system developed	95%	95%	95%	95%	95%



VOTE 24 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Planning and development of Transportation infrastructure					
010 Personnel Expenditure	4,218,772	5,744,000	5,776,000	5,766,000	5,779,000
030 Goods and Other Services	437,699	526,000	529,000	529,000	531,000
200 Development	1,302,321,701	1,540,566,000	1,733,838,000	1,196,000,000	1,333,000,000
Grand Total	1,306,978,172	1,546,836,000	1,740,143,000	1,202,295,000	1,339,310,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
KM road upgraded to bitumen standards including low volume seal (LVS)	57	100	100	100	100
KM road constructed to gravel standards including regravelling.	50	100	100	100	100
Km road rehabilitated including re-seal.	100	100	100	100	100

Upgraded to bitumen : DR3609: TR 1/16: Windhoek - Okahandja Sec 4A Road upgrade to Freeway (1.0km) , MR44/36, Gravel standards projects Rural access road road programm: 9 km, DR3610: Mangetti West gravel road construction in the Oshikoto region, 10km, DR3650 Epinga-Onakalunga gravel road 6km, DR3671 Construction to gravel standards 1.4km, DR4113 Endola -Eembo (17.7km) 17.7km
 Regravellings projects, DR114 Wandervogel-MR 32 Spioenkop road, DR1109 Tier-Farm road •M0057 Klikop 314- Kanz 169•M0047 Rehoboth-Nabased•M0048 Dordabis-MR41•M003 Dordabis-Stampriet• DR 1022 Meerpur- MR33 Farm 4781•DR 2612 soris Soris-Bethanis•DR2505 Omatjenne-MR63•DR3043 Toevlud- Malta 843
 • DR 1022 Meerpur- MR33 Farm 4781: Hardap •Hertzog 469- DR1707 : Omaheke Region•DR3021 Blo 649 -Abenab mine •DR3021 Otavi - DR3028•DR2820 Otavi - Combat•DR2804 Okapuka 268 - farm 44•DR2905 TR1/8 Grootfontein - TR8/2 •DR2859 TR1/8 Grootfontein - DR2860 •M0112 Otjondond 274 - TR 14/1•M0125 Kongola - TR8/6, • MR118 oranjemund to Roshpinah • TR1/Keetmashoop -Tses



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Provision and Upgrading of the Railway Network					
010 Personnel Expenditure	1,372,053	2,141,000	3,589,000	3,634,000	3,463,000
030 Goods and Other Services	305,349	320,000	531,000	322,000	322,000
200 Development	637,236,568	1,143,336,000	557,895,000	1,483,500,000	1,133,961,000
Grand Total	638,913,970	1,145,797,000	562,015,000	1,487,456,000	1,137,746,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
KM of new railway line constructed in line with SADC axle load recommendation of 18.5 tons			3	10	15
KM of railway upgraded to 18.5 tons/axle load	129	128	15	20	22

Seek funding for procurement of rails, turnouts, fasteners and ballast stone,
seek funding for perway construction
target was achieved (128 km-upgraded) due strict and regular project supervision and monitoring,

- Timeous certification of contractors Interim Payment Certificates,
- Expediently address project matters on the critical path,
- Seek funding for the upgrading of remaining sections on the railway corridor (Kranzberg-Tsumeb and Otavi Grootfontein),
- Enforce and implement strict contract and project management,

The 22/23 year -



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Formulation Transportation Policy and Regulation Oversight					
010 Personnel Expenditure	14,115,439	14,603,000	15,544,000	14,661,000	14,954,000
030 Goods and Other Services	10,699,727	10,264,000	13,540,000	10,306,000	10,511,000
080 Subsidies and other Current Transfers	20,297,001	20,500,000	22,936,000	20,623,000	21,242,000
200 Development	5,961,855		1,000,000	30,000,000	49,000,000
Grand Total	51,074,022	45,367,000	53,020,000	75,590,000	95,707,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Regulations And Bills finalized	8	5	5	5	5

Regulations Finalised: domesticate cross border agreements, dangerous goods regulations, manufacturers, importers and builders regulations, new registering authorities, (amendment to Road Traffic Regulations, VIP Notices, etc). Bills Finalised: Roads Bill submitted to Parliament for tabling, Public Passenger Transport Bill submitted to Parliament for tabling, Vehicle Mass bill submitted to Parliament for tabling; Namibia Planning and Construction Industry Council Bill finalised and submitted to Ministry of Justice for professional drafting.



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF 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

Civil Aviation Infrastructure: Aerodromes

Civil Aviation Regulation - is providing safety regulatory oversight to the industry

Air Navigation Service Provider (ANSP) - is providing Air Traffic Control, Search and Rescue Services, Aeronautical Information Management and Aeronautical Telecommunication Services (CNS) Aircraft

Accident Investigations

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Air Transport Administration					
010 Personnel Expenditure	35,274,099	40,554,000	12,615,000	11,922,000	11,947,000
030 Goods and Other Services	107,553,247	188,103,000	2,315,000	2,641,000	2,675,000
080 Subsidies and other Current Transfers	122,531	98,000	100,248,000	65,597,000	67,574,000
110 Acquisition of Capital assets	251,024	81,000		81,000	81,000
200 Development	54,440,000	46,100,000	213,067,000	72,000,000	77,000,000
Grand Total	197,640,901	274,936,000	328,245,000	152,241,000	159,277,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Regional aerodrome constructed and upgraded	84%	90%	100%	100%	100%
Compliance to International Civil Aviation Organization requirements	60%	57%	65%	70%	75%
Level of preparedness to emergencies	85%	80%	90%	100%	100%

Upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport and fencing of state owned aerodromes. Debushing works was completed at the Eeana Aerodromes. To complete Environment Impact Assessment (EIA) works for Opuwo Aerodrome in order to go ahead with construction. The Namibia Civil Aviation Authority (NCAA) is continuously busy improving the compliance to the International Civil Aviation Organisation (ICAO). Benchmarked with Singapore, South Africa. Compiled benchmark reports. Compiled a draft emergency preparedness plan. Circulated the draft to stakeholder for inputs. Submitted Emergency Preparedness Plan is approved by the ED. Develop and implement emergency



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Maritime Legislation Administration					
010 Personnel Expenditure	10,010,440	10,916,000	13,173,000	12,324,000	12,345,000
030 Goods and Other Services	15,470,092	17,536,000	8,511,000	9,310,000	9,345,000
080 Subsidies and other Current Transfers			11,345,000	11,417,000	11,543,000
110 Acquisition of Capital assets		132,000	132,000	133,000	133,000
200 Development			12,400,000	2,500,000	22,360,000
Grand Total	25,480,532	28,584,000	45,561,000	35,684,000	55,726,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Level of compliance with local and international Maritime instruments	55%	65%	100%	100%	100%

Strengthening State Party compliance self-assessment in line with IMO guidelines; continue to develop compliance improvement strategy; implement compliance improvement strategy in line with the recommendations of the 2020 mandatory audit by IMO.



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF 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 of the citizens, to the reduction of property losses and sustainable economic growth by the collection and analysis of weather and climate data and the provision of predictions and warnings, information and advice.

Programme Activities

To improve, expand and modernize meteorological infrastructure, build capacity and human resources, Build Met. Service Offices.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
06 Meteorological Services Administration					
010 Personnel Expenditure	14,891,738	14,321,000	14,398,000	14,380,000	14,666,000
030 Goods and Other Services	4,124,219	5,013,000	5,017,000	5,033,000	5,306,000
080 Subsidies and other Current Transfers	473,073	250,000	251,000	252,000	252,000
110 Acquisition of Capital assets	752,980	684,000	685,000	687,000	688,000
200 Development	35,000,000	2,998,000	35,000,000	15,000,000	39,179,000
Grand Total	55,242,010	23,266,000	55,351,000	35,352,000	60,091,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Level of compliance with local and international Meteorological instruments.	20%	30%	40%	60%	85%

The AWOS tender was advertised and awarded to a company/bidder. However, due to legal issues the execution of the project is delayed and funds were returned to treasury



REPUBLIC OF NAMIBIA

VOTE 24 DEPARTMENT OF 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	69,554,131	68,725,000	70,849,000	71,169,000	71,315,000
030 Goods and Other Services	4,264,269	4,293,000	29,368,000	30,312,000	31,362,000
200 Development	4,043,870	4,000,000	5,000,000	1,000,000	45,500,000
Grand Total	77,862,270	77,018,000	105,217,000	102,481,000	148,177,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of the fleet management system developed	95%	95%	95%	95%	95%

The fleet management system is developed by Ministerial IT Division. Future plan: Acquire new fuel supply Management system, Acquisition of new fleet and renovation for Rundu, Ondangwa, Katima Mulilo and Opuwo Government Garage Centers.



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Macro Economic Planning	9,683,377	11,272,000	12,418,000	12,791,000	13,175,000
02 Regional & Sectoral Planning and Policy coordination	11,658,174	12,674,000	13,817,000	14,233,000	14,659,000
03 Monitoring & Evaluation & Development partners coordinations	33,241,658	29,119,000	24,458,000	25,192,000	25,949,000
99 Policy Co-ordination and Support Services	125,396,518	134,919,000	870,453,000	220,680,000	202,609,000
Grand Total	179,979,728	187,984,000	921,146,000	272,896,000	256,392,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Macro Economic Planning					
No. of social economic research for national development planning published	4	3			
NDP6 produced				1	
02 Regional & Sectoral Planning and Policy coordination					
No. of policies evaluated per year to determine their effectiveness		1	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			
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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
% of core statistics delivered as per annual release calendar.	1	1	100%	1	1
2021 Namibia Population and Housing Census Conducted		1			
National Governance Report developed			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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Macro Economic Planning					
010 Personnel Expenditure	8,866,720	9,604,000	9,648,000	9,938,000	10,236,000
030 Goods and Other Services	479,440	1,235,000	2,300,000	2,369,000	2,440,000
080 Subsidies and other Current Transfers	337,216	433,000	470,000	484,000	499,000
Grand Total	9,683,377	11,272,000	12,418,000	12,791,000	13,175,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of social economic research for national development planning published	4	3			
Number of socio-economic researches for national development planning produced			3	4	4
NDP6 produced				1	

Past Performance:

During the 2021/22 FY, the department accomplished 3 research papers, namely: Namibia Public Expenditure Review 2020; 2021 Economic Development Report; Estimation of Namibia's optimal debt threshold paper.

Planned Performance:

The program plan to formulate the National Development Plan (NDP6); 2022 Economic Development Report; Policy Dialogue; Development Planning Research Paper, and National Human Resources supply and demand outlook.



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Regional & Sectoral Planning and Policy coordination					
010 Personnel Expenditure	11,036,831	11,809,000	12,157,000	12,523,000	12,898,000
030 Goods and Other Services	621,344	865,000	1,660,000	1,710,000	1,761,000
Grand Total	11,658,174	12,674,000	13,817,000	14,233,000	14,659,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of policies evaluated per year to determine their effectiveness	-	1	1	1	1

Past Performance:

During the financial year 2021/2022, there was no policy evaluated. This was due to the fact that the policies that were earmarked for evaluation by NPC were evaluated by their respective ministries such as the National Housing Policy of 2009 by Ministry of Urban and Rural Development and National Tourism Policy of 2008 by the Ministry of Environment, Tourism and Forestry.

Planned Performance:

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.



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Monitoring & Evaluation & Development partners coordinations					
010 Personnel Expenditure	10,415,956	10,909,000	12,295,000	12,664,000	13,045,000
030 Goods and Other Services	22,825,702	18,210,000	12,163,000	12,528,000	12,904,000
Grand Total	33,241,658	29,119,000	24,458,000	25,192,000	25,949,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
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			
Vision 2030 review report produced			1		
Number of development budget evaluation reports produced			1		
Number of NDP6 M&E plan produced				1	
Number of HPP2 terminal evaluation reports produced				1	

Past Performance:

The Programme has underperformed as only 2.5% (N\$1,8 billion) as a share of the national budget was mobilized against the target of 3% of the National Budget for the financial year 2021/22; NDP5 reports produced; Draft vision 2030 report produced; Voluntary National Review (VNR) on the implementation of the Sustainable Development Goals (SDGs) produced and presented the findings at the High-Level Political Forum in New York on 15 July 2021; National report on African Union Agenda 2063 produced; Agreements, Protocols, Memorandum of understandings (MoUs) signed; Development Partners Forum held; Development cooperation report produced.

Planned Performance:

The program will continue with the Mobilize of 3% external resources (ODA) of the National Budget; Produce NDP5 terminal review report; Produce development budget evaluation report; Produce NDP6 M&E plan, and Produce HPP2 terminal evaluation reports.



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	19,781,120	24,461,000	22,978,000	23,665,000	24,376,000
030 Goods and Other Services	11,523,887	13,740,000	14,513,000	14,948,000	15,394,000
080 Subsidies and other Current Transfers	93,527,000	94,956,000	830,897,000	181,176,000	162,839,000
110 Acquisition of Capital assets	564,511	1,762,000	2,065,000	891,000	
Grand Total	125,396,518	134,919,000	870,453,000	220,680,000	202,609,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of core statistics delivered as per annual release calendar.	1	1	1	1	1
2021 Namibia Population and Housing Census Conducted		1			
Namibia Population and Housing Census			1	0	1
National Program of Action Developed and Implemented	0				
National Governance Report developed			1	1	1

Past Performance:

The Programme has managed to deliver 100% of the statistics as per Advanced Release Calendar; The census pilot, Post Enumeration Survey (Pilot) and main census data collection preparatory activities were conducted. National Program of Action was completed and submitted to cabinet for the preparation of the Country review launch, however it was referred back for further consultation.

Planned Performance:

The Programme will continue to release 100% core statistics as per Advanced Release Calendar; Conduct the main Census data collection and post enumeration activities in the year 2023/2024 up to 2025/2026. APRM will be undertaking the drafting of National Governance Report for the year 2023.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Youth Development	155,613,983	159,969,000	194,675,000	194,005,000	209,959,000
02 Sport Promotion	42,553,009	63,440,000	142,742,000	139,199,000	137,448,000
99 Policy Co-ordination and Support Services	78,708,879	112,019,000	135,807,000	133,516,000	137,271,000
Grand Total	276,875,871	335,428,000	473,224,000	466,720,000	484,678,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Youth Development					
No. of operational Youth Centres	20	23	23	24	25
02 Sport Promotion					
Introduce 4 new sport codes	19	20	25	29	32
Develop 1500 sport experts	1,100	1,200	1,500	1,700	1,900
Construct 2 sport facilities	2	2	1	2	2
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

To Develop and Empower the Youth and Promote Sport

Programme Activities

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

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Youth Development					
010 Personnel Expenditure	62,866,320	63,678,000	65,030,000	66,981,000	68,989,000
030 Goods and Other Services	2,836,789	2,413,000	10,840,000	8,035,000	8,237,000
080 Subsidies and other Current Transfers	84,583,999	82,729,000	102,305,000	104,989,000	105,733,000
200 Development	5,326,875	13,000,000	16,500,000	14,000,000	27,000,000
Grand Total	155,613,983	161,820,000	194,675,000	194,005,000	209,959,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 1	Estimate 2025/2026
No. of operational Youth Centres	20	23	23	24	25

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Sport Promotion					
010 Personnel Expenditure	20,838,642	20,477,000	21,496,000	22,140,000	22,805,000
030 Goods and Other Services	3,547,545	7,600,000	38,800,000	15,330,000	15,470,000
080 Subsidies and other Current Transfers	12,237,822	14,963,000	28,946,000	25,729,000	26,173,000
200 Development	5,929,000	10,000,000	53,500,000	76,000,000	73,000,000
Grand Total	42,553,009	53,040,000	142,742,000	139,199,000	137,448,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	1 2024/2025	Estimate 2025/2026
Introduce 4 new sport codes	19	20	25	29	32
Develop 1500 sport experts	1,100	1,200	1,500	1,700	1,900
Construct 2 sport facilities	2	2	1	2	2

The year 2021 will be remembered for years to come as the year when the Land of the Brave, roared back onto the international sport stage. The 2020 Tokyo Olympic Games saw two young Namibian athletes emerge as the toast of the country, by surpassing all the expectations. Christine Mboma and Beatrice Masilingi became the youngest Namibians to ever reach an Olympic sprint final, which in itself is a notable achievement. Christine Mboma further wrote her names in the Annals of World Athletics History by claiming a silver in the Woman 200m sprint.

Also, the 2020 Tokyo Paralympic saw Namibian Para-athletes repeat what their able-bodied counterparts achieved, when Ananias Shikongo won a silver medal in the T11 400m and Johannes Nambala scooped a bronze medal in T13 400m.

The year 2021 saw the country participate at the Region 5 youth games, which was hosted in Maseru, Lesotho. Team Namibia returned with nine (9) (Gold Medals), nine (9) (Silver medals), and twenty (20) Bronze Medals adding to a total of thirty-eight (38) medals.

Namibia participated in the T20 World Cup in the United Arab Emirates winning considerable matches and earning a sport to participate in the cricket super 12 countries.

The country has also be participated in the men and women Hockey African Cup of Nations, which was hosted by Ghana during 17-23 January 2022.

This year the Ministry has done considerable on phase 5 sewage system for the Eenhana sport stadium.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	32,105,585	32,941,000	37,848,000	38,983,000	40,152,000
030 Goods and Other Services	46,603,294	87,627,000	94,959,000	93,833,000	96,319,000
130 Capital Transfer			3,000,000	700,000	800,000
Grand Total	78,708,879	120,568,000	135,807,000	133,516,000	137,271,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	1 2024/2025	Estimate 2025/2026
% of positive feedback and level of satisfaction	100%	100%	100%	100%	100%

Ministerial annual plan were developed and implemented, Staff members signed Performance Agreements which were reviewed quarterly. Employee wellness programmes were implemented. Budget was formulated, implemented and monitored. Stakeholder relationships were managed and maintained. Ministerial facilities were maintained and constructed.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Administration of Elections	11,755,071	31,655,000	308,820,000	272,006,000	260,105,000
02 Voter Education and Information Dissemination	16,931,647	21,909,000	51,777,000	67,687,000	67,817,000
99 Policy Co-ordination and Support Services	40,224,345	43,568,000	61,333,000	93,954,000	119,889,000
Grand Total	68,911,063	97,132,000	421,930,000	433,647,000	447,811,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Administration of Elections					
Number 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					
# 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

Conduct free and fair elections in compliance with Electoral Act, (Act 5 of 2014). 2. Establish a robust and innovative electoral management process that can enhance the efficiency and effectiveness of election administration

Programme Activities

Ensure the respect of the rule of the law and implementation of the Electoral operational policy. Review and strengthen voters register management process and systems, administrative and operational frameworks, guidelines and processes on the nomination of candidates and review training approaches for the conduct of electoral activities. Ensure logistics and management framework. Harmonize voting and election management systems.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Administration of Elections					
010 Personnel Expenditure	7,317,502	7,955,000	17,247,000	18,648,000	19,689,000
030 Goods and Other Services	4,437,569	10,626,000	197,226,000	228,975,000	239,091,000
110 Acquisition of Capital assets		13,074,000	94,347,000	24,383,000	1,325,000
Grand Total	11,755,071	31,655,000	308,820,000	272,006,000	260,105,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of eligible voters registered	80	85	87	90	93

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

1. Strengthen the legal framework to establish a modern electoral management system. 2. Operationalise the institutional independence of the Commission. 3. Strengthen our governance processes and risk management culture. 4. Strengthen planning, monitoring and evaluation activities. 5. Enhance administration of the Commission through strengthening institutional capacity. 6. Enhance the administration of the Commission to improve and streamline its budgeting, procurement, logistics and asset management processes. 7. Improve the Commission's reputation and image. 8. Enhance stakeholder trust and confidence through effective communication.

Programme Activities

Review the electoral framework and finalise the Electoral Act amendments. Review the existing framework on electoral code of conduct, align governance and risk management to global and regional electoral standards, strengthen capacity. Enhance Commission's capacity over political party funding oversight and statutory compliance, strengthen corporate communication and improve stakeholder communication strategy.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Voter Education and Information Dissemination					
010 Personnel Expenditure	18,470,304	21,803,000	23,277,000	24,866,000	26,351,000
030 Goods and Other Services	21,292,580	20,745,000	37,566,000	68,568,000	93,018,000
110 Acquisition of Capital assets	57,011	560,000			
Grand Total	40,224,345	43,568,000	61,333,000	93,954,000	119,889,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
# 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 28 ELECTORAL COMMISSION OF NAMIBIA

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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.

Programme Activities

Infrastructure Development, Effective Governance and Service Delivery

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	7,657,594	9,912,000	19,888,000	20,473,000	19,695,000
030 Goods and Other Services	396,477,016	465,459,000	486,168,000	505,243,000	540,385,000
080 Subsidies and other Current Transfers	32,901,773	30,046,000	67,495,000	68,606,000	69,754,000
110 Acquisition of Capital assets	57,248,363	54,714,000	77,904,000	86,197,000	66,828,000
Grand Total	494,284,746	560,131,000	651,455,000	680,519,000	696,662,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
# 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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 ICT Development	7,657,594	9,912,000	19,888,000	20,473,000	19,695,000
02 Audio Visual Media, NFC and Regional Offices	396,477,016	465,459,000	486,168,000	505,243,000	540,385,000
03 Print Media Affairs	32,901,773	30,046,000	67,495,000	68,606,000	69,754,000
99 Policy Co-ordination and Support Services	57,248,363	54,714,000	77,904,000	86,197,000	66,828,000
Grand Total	494,284,746	560,131,000	651,455,000	680,519,000	696,662,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 ICT Development					
Number of GRN publications distributed	122,000	400,000	400,000	450,000	450,000
Number of IEC Materials distributed	500,000	600,000	600,000	700,000	700,000
02 Audio Visual Media, NFC and Regional Offices					
Number of videos produced	55	55	55	55	60
Number of video and film screenings conducted	155	155	155	155	160
Number 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 ICT Development					
010 Personnel Expenditure	5,719,819	6,997,000	7,206,000	7,423,000	7,645,000
030 Goods and Other Services	629,085	1,515,000	10,568,000	11,450,000	10,450,000
080 Subsidies and other Current Transfers	1,308,690	1,400,000	2,114,000	1,600,000	1,600,000
Grand Total	7,657,594	9,912,000	19,888,000	20,473,000	19,695,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of ICT Legislative/Policy Frameworks developed			3	1	0
Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	6	6			
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	4	4			
Number of ICT regulatory frameworks, policies, and strategies operationalized/implemented			2	2	2



REPUBLIC OF NAMIBIA

Past Performance: Namibia successfully migrated from Analogue to Digital Terrestrial Television broadcasting with 74.5 population coverage, The Electronic Transactions and Cybercrime Bill (formerly known as E-laws) was finalised and submitted for tabling in Parliament on the 18 February 2017 but was withdrawn from Parliament for further public consultations after some concern groups claimed that no wider consultation was undertaken on the Bill. Implementation of ICT policies and laws monitored and evaluated, Upgrade of Government network infrastructure coordinated; Scan ICT programme website operational; In pursuit of continuously creating an enabling regulatory and Policy environment for the ICT sector to continue thriving, the Ministry implements the National Broadband Policy and its Implementation Action Plan which sets the minimum connectivity standard for telecommunication operators to bridge the digital divide and ensure increased internet access throughout the Country.

- The Cybercrime Bill, Data Protection Bill and amendments to the Communications Act have all have been approved in principle by Cabinet and referred to the Cabinet Committee on Legislation for scrutiny before their tabling in Parliament.
- The National Waste Electrical and Electronic Equipment (WEEE) Management Policy and Implementation Action Plan have been finalised and due for submission to Cabinet for approval.
- The review Report on the existing ICT Policies has been concluded and approved by the National Planning Commission giving a go ahead to the consolidation and finalisation of the National ICT Policy.
- Following Cabinet's approval to develop the National Cybersecurity Strategy and Cybersecurity awareness Plan, the Ministry has advanced in this regard and will continue working with key stakeholders to finalise the same for submission to Cabinet during September 2021.

Note: As from the year 2022 to 2025 the two KPIs namely, Improve Namibia ICT adoption ranking in terms of Global Competitiveness Index and Improve technological/ network readiness of the Global competitive index will not be featured or be targeted in the MTEF due to the following reasons: the two are more attached to international ambitions in terms of ranking and rating and the Ministry or Country does not have much influence /control. • In pursuit of continuously creating an enabling regulatory and Policy environment for the ICT sector to continue thriving, the Ministry implements the National Broadband Policy and its Implementation Action Plan which sets the minimum connectivity standard for telecommunication operators to bridge the digital divide and ensure increased internet access throughout the Country.

- The Cybercrime Bill, Data Protection Bill and amendments to the Communications Act have all have been approved in principle by Cabinet and referred to the Cabinet Committee on Legislation for scrutiny before their tabling in Parliament.
- The National Waste Electrical and Electronic Equipment (WEEE) Management Policy and Implementation Action Plan have been finalised and due for submission to Cabinet for approval.



REPUBLIC OF NAMIBIA

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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Audio Visual Media, NFC and Regional Offices					
010 Personnel Expenditure	39,909,553	44,997,000	44,518,000	45,854,000	47,228,000
030 Goods and Other Services	1,529,653	2,302,000	9,430,000	9,530,000	9,530,000
080 Subsidies and other Current Transfers	353,043,000	391,160,000	343,816,000	348,359,000	357,127,000
Grand Total	396,477,016	465,459,000	486,168,000	505,243,000	540,385,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% growth in audiences accessing government information,			5%	10%	15%
% progress made in film capacity development.			20%	40%	60%
Number of videos and film screenings conducted	1397	155			
Number of foreign films produced	90	150			
Number of videos produced	224	55			

The videos produced were 224. The number of people accessing government information online were 1,397. The number of foreign films produced were only 90 productions. Future Plans: Develop audiences accessing government information by 5% every FY. Upscaling Namibians in filming sector by 20% every FY. Video produced was 224, inclusive of all covid related information videos. The number of people accessing government information online were 1,397. Foreign films produced was only 90, thus was due to lockdown that was implemented, foreign companies could not get access/ not allowed in the country



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Print Media Affairs					
010 Personnel Expenditure	13,892,698	16,978,000	35,846,000	36,921,000	38,030,000
030 Goods and Other Services	4,009,075	3,068,000	3,756,000	3,836,000	4,006,000
080 Subsidies and other Current Transfers	15,000,000	10,000,000	27,500,000	27,500,000	27,500,000
110 Acquisition of Capital assets			393,000	349,000	218,000
Grand Total	32,901,773	30,046,000	67,495,000	68,606,000	69,754,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of GRN publications distributed,	122000	400000	100 000	90 000	90 000
Number of IEC Materials distributed	500000	600000	100 000	90 000	90 000

4300 copies of GRN publications were distributed (5300 copies of publications to be distributed by 31 March 2022). The target was 400000 publications. The number of GRN publications projected for distribution could not be reached as more funds were used for the World Press Freedom Day (WPF2021) and Africa ICT Ministers Forum. Plans to improve programme performance: Plans are underway to also make use of online platforms for distribution in the future. To continue using desktop and field research to source articles for the various publications.

* To improve the speed of the production process, by setting stricter timelines

* To improve relations with the various OMAs for information to be published in the GRN Bulletin and distributed timeously

* To produce content that is relevant to all audiences and appealing to the young, so as to draw more readers.

* Continue to print (albeit it in smaller quantities) to cater for some of the audiences that do not have access to network connection or facilities.

* Develop Social Media pages particularly for the flagship magazine Namibia Review. This is to promote the publication and direct readers to the various outlets shelving or selling the publication as well as well as promote the Ministry's website

* Organize pop-ups and other marketing activities at various places to promote Namibia Review and products offered by the Ministry.

* Refreshing and capacitating Media Officers to deliver improved work 15000 IEC materials were distributed. The target was 600000 IEC materials.. Plans are underway to also make use of online platforms for distribution.

Plans to improve programme performance: To work closely with the Development Partners and donors such as WHO, USAID, Unicef in the production of IEC materials such as posters, leaflets, in addition to promotional items such as caps, tshirts for national campaigns



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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Regulate and Coordinate Cooperations			4,207,000	4,291,000	4,377,000
02 Investigation of Allegations of Corruption	21,633,706	30,859,000	29,774,000	30,369,000	31,086,000
03 Corruption Prevention	10,231,757	12,497,000	15,036,000	15,107,000	15,178,000
04 Security and Risk Management	780,606	1,422,000	2,881,000	2,892,000	2,901,000
99 Policy Co-ordination and Support Services	29,567,285	29,193,000	29,790,000	38,698,000	44,480,000
Grand Total	62,213,354	73,971,000	81,688,000	91,357,000	98,022,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Regulate and Coordinate Cooperations					
% Stakeholders engagement and coordination enhanced			30%	50%	75%
02 Investigation of Allegations of Corruption					
% cases resolved within 12 months	71%	57%	79%	80%	90%
03 Corruption Prevention					
% Implementation of the National Anti-Corruption Strategy	85%	90%	95%	95%	100%
04 Security and Risk Management					
% Policy formulation and Risk Mitigation Plan	80%	80%	80%	80%	80%
99 Policy Co-ordination and Support Services					
% Strategy execution	85%	90%	95%	95%	98%



REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

Programme 01 Regulate and Coordinate Cooperations

Programme Objectives

To consult, cooperate and exchange information with appropriate bodies or authorities of other countries that are authorised to conduct inquiries or investigation in relations to corrupt practices as per the mandate given by the Act.

Programme Activities

To take measures for prevention of corruption in public and private bodies and enhancing public confidence and support in combating corruption.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Regulate and Coordinate Cooperations					
010 Personnel Expenditure			3,889,000	3,967,000	4,046,000
030 Goods and Other Services			318,000	324,000	331,000
Grand Total			4,207,000	4,291,000	4,377,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Stakeholders engagement and coordination enhanced			30%	50%	75%



VOTE 30 ANTI-CORRUPTION COMMISSION

Programme 02 Investigation of Allegations of Corruption

Programme Objectives

To ensure effective investigation of allegations of corrupt practices by analyzing complaints received from the public, private institutions and individuals and identifying those cases appropriate for investigations

Programme Activities

To facilitate allegations and complaints of alleged corrupt practices.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Programme 02 Investigation of Allegations of Corruption					
010 Personnel Expenditure	17,830,417	25,707,000	25,874,000	26,391,000	27,028,000
030 Goods and Other Services	3,803,289	5,152,000	3,900,000	3,978,000	4,058,000
Grand Total	21,633,706	30,859,000	29,774,000	30,369,000	31,086,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% cases resolved within 12 months	71%	55%	60%	65%	65%

The ACC targeted 65% of the reported cases to be resolved within a 12 month timeframe. During the reporting period, 110 reported cases of alleged corrupt practices were received. Of the 110 reported cases, seventy-eight (78) cases which represent (71%) were finalized after due consideration of preliminary and fully investigations by the ACC. The remaining 32 (29%) were carried over to 2022/2023 financial year.



REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

Programme 03 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 NACSAP 2021-2025 , examining the practices,system and procedures of public and private bodies to facilitate the discovery of corrupt practices and securing the revision thereof; educating the public and disseminating information on the evil and dangers of corruption.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Programme 03 Corruption Prevention					
010 Personnel Expenditure	9,735,088	11,322,000	13,536,000	13,577,000	13,618,000
030 Goods and Other Services	496,669	1,175,000	1,500,000	1,530,000	1,560,000
Grand Total	10,231,757	12,497,000	15,036,000	15,107,000	15,178,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Development and Implementation of the National Anti-Corruption Strategy	95%	65%	75%	85%	85%

During the reporting period, ACC conducted Corruption Risk Assessments and developed mitigation plans for 20 institutions. Monitoring and Evaluation of the Corruption Risk Mitigation Plans were conducted at 13 institutions. ACC facilitated Ethics and Integrity Training at 52 institutions reaching 1 378 participants, and Anti-Corruption education at 22 institutions. Moreover, 100% development of the National Anti-Corruption Strategy and Action Plan 2021-2025 (NACSAP) was achieved after successfully undertaking 14 regional consultative meetings. NACSAP was approved by Cabinet at its 22nd (2021) Decision Making Meeting held on the 9th December 2021, Decision No. 22nd/09.12.009. The strategy was launched on 16 March 2022.



REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

04 Security and Risk Management

Programme Objectives

To create safe and secure work environment for the organization, staff members, and clients and protect the organisation, assets and facilities. To develop and implement security risk mitigation plans

Programme Activities

Strengthening ,Co ordinating ,Maintaining security programmes and provide security advice ,guidance and support to management and staffs.Carrying out security threat and risk assessment and inspection.

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Security and Risk Management					
010 Personnel Expenditure	772,204	1,372,000	2,801,000	2,810,000	2,818,000
030 Goods and Other Services	8,402	50,000	80,000	82,000	83,000
Grand Total	780,606	1,422,000	2,881,000	2,892,000	2,901,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Policy formulation and Risk Mitigation Plan	80%	85%	90%	95%	95%

80% of security policies and security contingency mitigation plans were implemented during 2021/2022 and security risk exposure reduced going forward.



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 is 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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	15,320,749	18,639,000	16,025,000	15,901,000	16,427,000
030 Goods and Other Services	14,246,536	9,424,000	10,815,000	11,032,000	11,253,000
080 Subsidies and other Current Transfers		230,000	250,000	255,000	260,000
110 Acquisition of Capital assets		900,000	1,700,000	1,510,000	1,540,000
130 Capital Transfer			1,000,000	10,000,000	15,000,000
Grand Total	29,567,285	29,193,000	29,790,000	38,698,000	44,480,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Strategy execution	99%	98%	98%	98%	98%

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Veterans Welfare Programme	20,033,263	20,625,000	25,445,000	24,834,000	26,672,000
02 Liberation Struggle Heritage	835,612,111	976,676,000	1,116,542,000	1,127,817,000	1,152,915,000
99 Policy Co-ordination and Support Services	32,678,069	34,852,000	32,174,000	34,850,000	35,307,000
Grand Total	888,323,443	1,032,153,000	1,174,161,000	1,187,501,000	1,214,894,000
Ministerial Key Performance Indicators (KPIs) by Program					
Ministerial KPI Actual/ Targets	2021/2022 Actual	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Veterans Welfare Programme					
Number of beneficiaries benefiting from financial Assistance	1298	2897	1623	1477	1154
Backlog reduction in approved project initiated and fully funded	16%	14%	14%	13%	12%
% of beneficiaries benefited from educational grant	100%	100%	100%		
02 Liberation Struggle Heritage					
% of of tombstones erected		100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Veterans Welfare Programme					
010 Personnel Expenditure	14,874,133	17,880,000	21,175,000	18,994,000	19,307,000
030 Goods and Other Services	294,744	495,000	770,000	840,000	865,000
200 Development	4,864,386	2,250,000	3,500,000	5,000,000	6,500,000
Grand Grand Total	20,033,263	20,625,000	25,445,000	24,834,000	26,672,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of beneficiaries benefiting from financial Assistance	1298	2897	1623	1477	1154
Backlog reduction in approved project initiated and fully funded	16%	14%	14%	13%	12%
% of beneficiaries benefited from educational grant	100%	100%	100%		

During 2021/22 financial year, 19,249 beneficiaries received monthly subvention grant while 67 Individual Veterans Projects were paid. Two (02) beneficiaries under Education and Training Grant were funded during 2021/22 financial year.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Liberation Struggle Heritage					
010 Personnel Expenditure	10,795,992	12,203,000	9,949,000	12,945,000	13,093,000
030 Goods and Other Services	193,745	540,000	655,000	770,000	735,000
200 Development		750,000	2,000,000	2,000,000	2,000,000
Grand Total	835,612,111	976,676,000	1,116,542,000	1,127,817,000	1,152,915,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of tombstones erected		100%	100%	100%	100%

Veterans Affairs continues to erect tombstones on the graves of the departed veterans of the national liberation struggle, however this activity had no funding during the 2021/2022



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%
Veterans affairs utilised N\$32 million for personnel expenditure and administrative activities earmarked in implementing the annual plan					



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Higher Education	2,814,111,868	2,995,038,000	3,255,568,000	3,311,610,000	3,381,100,000
02 Vocational Education & Training	419,550,220	420,049,000	481,120,000	502,698,000	514,691,000
03 Science, Technology and Innovation	37,570,139	41,246,000	58,711,000	64,448,000	72,676,000
99 Policy Co-ordination and Support Services	37,925,195	39,313,000	42,249,000	43,466,000	44,570,000
Grand Total	3,309,157,422	3,495,646,000	3,837,648,000	3,922,222,000	4,013,037,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Higher Education					
No. of beneficiaries for loans and grants	14604	17232	17500	19000	20000
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	10%	15%	20%	25%	30%
02 Vocational Education & Training					
Increase the enrolment number of VET trainees in the system	25,137	35,000	35,500	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Increase the enrolment number of VET trainees in the system	52%	62%	65%	68%	70%
03 Science, Technology and Innovation					
% of Eligible Researcher's supported	50%	28%	28%	30%	50%
No. of Scientific Publications	1114	1200	1300	1400	1500
99 Policy Co-ordination and Support Services					
% of positive feedback and level of satisfaction	80%	85%	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Higher Education					
010 Personnel Expenditure	2,339,187	3,506,000	3,053,000	2,681,000	2,752,000
030 Goods and Other Services	147,681	430,000	490,000	503,000	521,000
080 Subsidies and other Current Transfers	2,753,525,000	2,906,102,000	3,131,025,000	3,210,426,000	3,276,827,000
200 Development	58,100,000	85,000,000	121,000,000	98,000,000	101,000,000
Grand Total	2,814,111,868	2,995,038,000	3,255,568,000	3,311,610,000	3,381,100,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of beneficiaries for loans and grants	14,604	17,232	17,500	19,000	20,000
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	10%	15%	20%	25%	30%



REPUBLIC OF NAMIBIA

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.

National Council for Higher Education (NCHE) commenced with the development of Minimum Standards for Higher Education Institutions in Namibia. The Standards will constitute benchmarks for quality assurance of public and private higher education institutions in Namibia. In preparation for demands of the Fourth Industrial Revolution (4IR), UNAM and NUST have installed High Performance Computing Facilities. In fact, NUST has one of the most advanced High Performance Computer (HPC) System in the region. With these facilities new capacities in Big data, Data Analytics, Ethical Hacking, Cybersecurity, etc. can be build. UNAM has established the Namibia Green Hydrogen Research Institute (NGHRI) with the objective to respond to the urgent need for high-level expertise and laboratory and other scientific infrastructure required to deliver new clean energy sources, including Green Hydrogen Technologies. In terms of capacity building, a German institution, Bundesanstalt für Materialforschung und prüfung (BAM), has committed to reserve four 3-year scholarships through UNAM for Namibian doctoral students in the fields of Materials Compatibility and Safety Engineering and Hydrogen related fields. The two Institutions have also agreed to collaborate in staff and student exchange, especially at doctoral and master levels, and support to establish laboratory and quality infrastructure for research and testing safety and materials compatibility in Green Hydrogen Technologies at UNAM. The Health Science and Training Complex with state-of-the art dental clinic services was inaugurated at the Hage G. Geingob Campus in 2022. The Complex also houses the Schools of Medicine, Pharmacy, Nursing, and Public Health. The Small Animal Veterinary Teaching Hospital providing practical training to Veterinary Medicine Students was also inaugurated at the Main Campus. Furthermore, Phase 1 of the construction of the Southern Campus Lecture Halls based in Keetmanshoop is completed, and a hostel was recently constructed. The construction of the Department of Wildlife Management and Ecotourism at Katima Mulilo is ongoing. The Medical School at UNAM, has introduced a number of new programmes which include School of Dentistry, School of Pharmacy and School of Allied Health Sciences (Occupational Therapy, Physiotherapy, Radiography, etc.) Total number of students in the School of Medicine in 2022 stands at 550 students, while the School of Pharmacy has thirty-seven (37) students doing Diploma in Pharmacy, hundred and ninety-nine (199) B. Pharm, twenty-nine (29) Masters in Pharmacy and five (5) Ph. D. Other new programmes that were introduced are Medical Laboratory and Rehabilitation Science



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
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	427,952,070	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	449,031,468	435,600,000	421,226,000	444,993,000	457,931,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
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 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Eligible Researcher's supported	50%	28%	40%	45%	50%
No. of Scientific Publications	1114	1200	1300	1400	1500

MHETI/NCRST successfully hosted and participated in the High Energy Stereoscopic System (HESS) celebrations. HESS is an international research collaboration, consisting of 28 institutions/universities, including UNAM, North-West University (SA), and many universities across the world. National testing laboratory for Genetically Modified Organisms training took place and the laboratory is operational and testing for presence of GMO in foods and feeds. MHETI/NCRST successfully concluded the hosting of the Southern African Innovation Support Programme, a regional innovation support programme funded by Ministry of Foreign Affairs of Finland. Through SAIS, four (4) Namibian innovation projects benefited from funding of €3.4 million for Namibia, Botswana, South Africa, Tanzania and Zambia for four years. Awareness activities for the National Strategy for Space Science and Technology policy were carried out in all 14 regions of the country. The Space Science and Technology policy enables Namibia through the National Commission for Research, Science and Technology (NCRST) to coordinate space science and technology programmes that ensure optimal and sustainable use of space resources contributing towards socio-economic growth and development of Namibia. National Strategy for Science, Technology and Innovation Infrastructure was reviewed, and the outcome of the National Infrastructure Survey will be integrated into the Strategy before it can be finalised in 2023. Science, Technology and Innovation (STI) Act and Regulations reviewed - the Office of the Attorney General advised MHETI and NCRST to conduct national consultations to disseminate the incorporated changes and solicit inputs before submission of amendment Bill to Parliament. Consultations will commence in February 2023. Development of Policy on Research Outputs and Journal Accreditation: Stakeholder's consultation workshop conducted in November 2022 to solicit inputs as well as raise awareness of the importance of Journals - this will be used to improve on the draft Namibian Research Output and Journal Accreditation Policy. Development of a Bio-economy Strategy, a final draft of the Bio-Economy Strategy was endorsed by the recently appointed NCRST Board of Commissioners. The strategy will soon be submitted to the Minister for endorsement prior to Cabinet Approval

* Note: The reduction in the % of eligible researcher's supported is due to budgetary constraints.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
'99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	25,138,423	29,767,000	30,811,000	31,275,000	31,903,000
030 Goods and Other Services	6,258,916	8,346,000	10,210,000	10,925,000	11,367,000
080 Subsidies and other Current Transfers	927,857	1,200,000	1,228,000	1,266,000	1,300,000
Grand Total	32,325,195	39,313,000	42,249,000	43,466,000	44,570,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of positive feedback and level of satisfaction	80%	85%	85%	90%	95%

Formulation of National Human Resource Development Strategy commenced in October 2021. The Consortium for International Development in Education (CIDE Inc.) has been appointed as consultant. A Desk Review by the consultant was concluded and the outcome of the consultations were presented to the Minister. First draft was concluded but after the Artificial Intelligence (AI) Conference consultant was requested to strengthen some components in the draft report. Skills Audit survey was completed. Science, Technology and Innovation (STI) Act and Regulations reviewed - Development of Policy on Research Outputs and Journal Accreditation: Stakeholder's consultation workshop conducted in November 2022 to solicit inputs as well as raise awareness of the importance of Journals - this will be used to improve on the draft Namibian Research Output and Journal Accreditation Policy. Development of a Bio-economy Strategy, a final draft of the Bio-Economy Strategy was endorsed by the recently appointed NCRST Board of Commissioners. The strategy will soon be submitted to the Minister for endorsement prior to Cabinet Approval. TVET Policy of 2005 was reviewed and the revised TVET Policy was approved by Cabinet. Similarly, the Revised Science and Technology Policy was approved by Cabinet.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Legal, Economic and Financial Advisory Services	219,464,315	28,569,000			
99 Policy Co-ordination and Support Services	734,783,358	865,746,000			
Grand Total	954,247,673	894,315,000			

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Legal, Economic and Financial Advisory Services					
% Compliance to PE Performance Framework	15%	72%			
% PEs Categorised and gazetted as per PEGA 2019	65%	75%			
% of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	55%	65%			
% of progress toward the development and Implementation of Electronic Integrated PMS		50%			
99 Policy Co-ordination and Support Services					
% execution of Annual Plan	15%	72%			
% progress on the Board E Recruitment Electronic system	15%	72%			
% of New Structure approved	65%	75%			
% of progress for the development of the New Remuneration guidelines for PEs	55%	65%			
% progress in the development of the Ownership Policy		50%			



REPUBLIC OF NAMIBIA

VOTE 34 PUBLIC ENTERPRISES

Programme 01 Legal, Economic and Financial Advisory Services

Programme Objectives

Legal Framework; Corporate Governance Framework

Programme Activities

Legal Framework strengthened: PE's classified; Corporate Governance and Performance Agreements Enforced; Monitoring and Evaluation of PE Compliance; Monitor Business Plan and Performance

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Legal, Economic and Financial Advisory Services					
010 Personnel Expenditure	11,589,981	12,993,000			
030 Goods and Other Services	207,874,334	15,576,000			
Grand Total	219,464,315	28,569,000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Compliance to PE Performance Framework	15%	72%			
% PEs Categorised and gazetted as per PEGA 2019	65%	75%			
% of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	55%	65%			
% of progress toward the development and Implementation of Electronic Integrated PMS		50%			

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

Policy Supervision and Coordination and Support Services

Medium Term Planned Expenditure

Programme and Allocations	Actual 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	6,630,174	9,851,000			
030 Goods and Other Services	1,273,343	6,105,000			
110 Acquisition of Capital assets	84,439				
Grand Total	734,867,797	865,746,000			

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% execution of Annual Plan	15%	72%			
% progress on the Board E Recruitment Electronic system	65%	75%			
% of New Structure approved	55%	65%			
% of progress for the development of the New Remuneration guidelines for PEs		50%			
% progress in the development of the Ownership Policy		20%			

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 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Policy ,Planning Supervision and Support Services	5,177,550,374	5,262,836,000	6,156,077,000	6,324,852,000	6,455,540,000
02 Child Care and Social Protection	40,154,065	44,082,000	49,438,000	50,715,000	52,236,000
03 Support Communities and Early Childhood Development and Special Programme	21,542,399	26,846,000	28,640,000	29,499,000	30,384,000
04 Promotion of Gender Equity and Empowerment of Women	175,773,760	189,982,000	247,965,000	250,645,000	261,098,000
Grand Total	5,415,020,598	5,523,746,000	6,482,120,000	6,655,711,000	6,799,258,000



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

Ministerial Key Performance Indicators (KPIs) by Program					
Ministerial KPI Actual/ Targets	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Outcome	Revised	Estimate	Estimate	Estimate
01 Policy ,Planning Supervision and Support Services					
% of progress made in the annual work plan	98%	98%	98%	98%	98%
02 Child Care and Social Protection					
% of Coverage of Old age grants	96%	96%	98%	98%	98%
Minimum package of child care index	63%	66%	73%	76%	76%
No. of shelters for GBV and VAC operationalized		2	8	8	8
% of 35 Child Care facilities subsidized	66%	68%	68%	70%	70%
No. of households became self-sustainable		50	50	50	50
% of progress made in the enactment of the white paper		85%	85%	100%	
No. households provided with decent shelters		65			
# of students from Marginalized Communities benefited from student grants			76	85	100
# Persons with Disabilities supported on individual needs	57	82	400	400	400
No. of students with Disabilities benefited from student grants	37	65	96	105	110
03 Support Communities and Early Childhood Development and Special Programme					
% of ECD Educators subsidized	23%	23%	23%	25%	26%
No. of IGA Beneficiaries Supported	42	42	56	70	84
% of Children 0-8 (years) who have access to ECD programmes and services	0	35%	40%	45%	50%
% Progress towards implementation of National Women Economic Empowerment Framework (5%	15%	25%
04 Promotion of Gender Equity and Empowerment of Women					
Namibia Gender Status Index	0.81	0.82	0.83	0.84	0.85



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Policy, Planning and Support Services					
010 Personnel Expenditure	42,272,846	54,614,000	58,363,000	60,114,000	61,918,000
030 Goods and Other Services	79,712,002	73,154,000	97,921,000	99,896,000	102,874,000
080 Subsidies and other Current Transfers	46,318,000	49,666,000	56,132,000	57,255,000	58,400,000
200 Development	4,143,171	11,000,000	18,000,000	18,000,000	21,000,000
Grand Total	175,773,760	189,982,000	247,965,000	250,645,000	261,098,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% progress made in the execution of the annual work plan	98%	98%	98%	98%	98%

Achievements for 2021/2022 financial year. Support services provided to the Ministry to ensure efficient and effective service delivery. Improved services delivery and reporting through continuous training workshops for staff members. Maintained ICT systems.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Child Care and Social Protection					
010 Personnel Expenditure	118,560,361	139,463,000	146,944,000	151,352,000	155,891,000
030 Goods and Other Services	231,735,453	199,377,000	238,243,000	243,033,000	247,919,000
080 Subsidies and other Current Transfers	4,827,254,560	4,923,996,000	5,770,890,000	5,930,467,000	6,051,730,000
Grand Total	5,177,550,374	5,262,836,000	6,156,077,000	6,324,852,000	6,455,540,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of Coverage of Old age grants	96%	96%	98%	98%	98%
Minimum package of child care index	63%	66%	73%	76%	76%
No. of shelters for GBV and VAC operationalized		2	8	8	8
% of 35 Child Care facilities subsidized	66%	68%	68%	70%	70%
No. of households became self-sustainable		50	50	50	50
% of progress made in the enactment of the white paper		85%	85%	100%	
No. households provided with decent shelters		65			
# of students from Marginalized Communities benefited from student grants			76	85	100
# Persons with Disabilities supported on individual needs	57	82	400	400	400
No. of students with Disabilities benefited from student grants	37	65	96	105	110



REPUBLIC OF NAMIBIA

VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

ACHIEVEMENTS FOR 2021/2022 FY• Eight state-owned shelters, situated in the Zambezi, Kavango East, Ohangwena, Omusati, Kunene, Khomas, Hardap and //Kharas regions were operationalized on 01 November 2021. A total of 138 survivors and victims of violence against children; gender-based violence, and trafficking in persons were accommodated at the shelters across the country during the financial year under review. The Ministry train 185 key stakeholders such as social workers, Clerks of Court, health extension workers and peer educators on the Child Care and Protection Act, 2015 (Act No. 3 of 2015). The development of Register (Child Protection Register) of people prohibited from working with children has commenced and is expected to be completed during 2022/2023 financial year. (The register will assist in vetting or screening potential employees and as such eliminate perpetrators who prey on children) A National Plan of Action on Violence Against Children developed to respond to the findings of the Violence Against Children Survey. The Plan is a 5 year multi-sectoral road map with input from line Ministries such Health, Education, Youth, Labour, Justice, Gender and Civil Society and the Children's Advocate. A total number of 21 Residential Child Care Facilities (RCCFs) were subsidized. A total number of 539 children were accommodated in RCCF's across the country. The Permanent Task Force (PTF) on children in Namibia was established by a Cabinet directive in May 2021 to oversee the implementation of the National Agenda for Children. the PTF meets quarterly and is coordinated and chaired by the MGEPEWSW.

One of the highlights was the delegation of the African Committee of Experts on the Rights and Welfare of the Child (ACERCW), which is mandated to monitor the implementation of the African Charter of the Rights and Welfare of the Child as well as review the State Party Report submitted by African countries that were hosted by the Ministry in December 2021. A number of 8675 children are in foster care. National and International Days were celebrated and commemorated (the Day of African Child and the Day of the Namibian Child). Only one thousand, five hundred (1500) children were reached due to COVID 19 restrictions. Awareness raising on children's rights and Agenda 2040 were conducted for communities through the media. A total number of fifty two (52) children were adopted into new families. Four hundred and fifty children were integrated into schools and families. Psychosocial support (PSS) was provided to 4 618 children in all 14 regions, which includes counselling, material support and referral to essential services such as national documents, health facilities and school reintegration programs. A total number of 241 016 old aged and persons with disability benefitted from social grant which represent 98% coverage of the Old Age and 75% of persons with disability. 92% of funeral benefits claims for social pension beneficiaries were disbursed through Social Security Commission. A total number of 341 101 (71%) orphans and vulnerable children benefitted from social grants. The Ministry attained 85% progress in the implementation of Integrated Social Assistant System. A total number of 9 967 Households and 42 082 registered beneficiaries from extremely poor households were assisted through Food Bank Programme. Ninety five percent (95%) progress on the development of Integrated Management Information System was reached. The data migrations were completed and functional errors were tested successfully. Ninety seven (97) students with disabilities benefitted from the Educational Support Programme.

Four hundred and forty one (441) persons with disabilities were supported with various items through Individual Support Programme as per their individual needs. A total number of 664 persons with disabilities were identified/assessed, referred, and got access to services such education, health, employment and social grants. A total number of 2 111 marginalized community learners enrolled at various schools were transported to and from hostels in all 10 Region during school holidays and out-weekends with the assistance of other Line Ministries to ensure continuity of school attendance.

A number of 270 marginalized students registered at various tertiary institutions were supported in respect of tuition fees, accommodation, and monthly stipends. The Ministry sponsored 87 graduates from marginalized communities who obtained qualifications from various Institutions of Higher Learning through Education Support Programme. A total number of twenty-five (25) water infrastructure was drilled and/or installed with solar pumps systems in Kunene, Kavango West, Omaheke, Oshikoto, and Otjozondjupa Regions to ensure marginalized communities have access to clean water. Seven livelihood community projects ranging from gardening, and bakery were supported in Oshana, Omusati, Oshikoto, Kavango West and Zambezi Regions. The Ministry conducted a Situation Analysis on the livelihood of the marginalized communities to compliment the White Paper on the Rights of Indigenous People and it was submitted to the Secretary to Cabinet for review and consideration. A total number of 29 004 marginalized communities' household were supported with food through the Special Feeding Programme (cooking oil, fish tins, beans, and maize meal) for eight months during the year under review. To ensure that the Marginalized Communities are accorded dignified burial services, the Ministry provided support for burial services to 285 people who died from the Marginalized Communities through various funeral undertakers.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Support Communities and Early Childhood Development and Special Programme					
010 Personnel Expenditure	36,635,868	40,869,000	45,433,000	46,796,000	48,200,000
030 Goods and Other Services	3,518,197	3,213,000	4,005,000	3,919,000	4,036,000
Grand Total	40,154,065	44,082,000	49,438,000	50,715,000	52,236,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of ECD Educators subsidized	23%	23%	24%	25%	26%
No. of IGA Beneficiaries Supported	42	50	55	60	70
% of Children 0-8 (years) who have access to ECD programmes and services	0	19%	22%	25%	26%
% Progress towards implementation of National Women Economic Empowerment Framework (NWEFF)				28%	30%

Achievements for 2021/2022 financial year:

- Thirteen percent (13%) of children 0-4 years had access to ECD programmes and services. The National IECD Framework was popularized through the Right-Start Campaign on ECD conducted via social media and community based approaches. The Ministry provided monthly subsidy to 1307 ECD Educators from 981 ECD Centres in all the 14 regions. 99 ECD Educators trained and capacitated in the ECD Basic Curriculum Training. The Ministry supported 42 IGA with materials and equipment to establish or expand income generating activities of which 32 are owned by women and 10 men, this amounts to 126 direct beneficiaries. In total 36 beneficiaries were trained on technical and production skills while 60 were trained on Start and Improve Your Business. Furthermore, the Ministry strengthened the Regional WBA structures by establishing the Omaheke Regional WBA committee on 08 March 2022. The steering committee has been established and the Ministry with the assistance of World Food Programme (WFP) and Social Security Commission (SSC) have hired a Consultant to conduct a feasibility study on Clusters Sustainable Village (CSV) project in Namibia.

EXPECTED OUTPUT:

More children 0-4, boys and girls have access to ECD programmes and services. Women and men empowered through IGA materials and equipment support. IGA beneficiaries capacitated on Start and Improve Your Business including technical and production skills. 1307 Early Childhood Development (ECD) Educators benefited from monthly subsidy in all 14 regions. ECD Educators trained and capacitated in the ECD Basic Curriculum Training. Early Childhood Development centres assessed in complies with ECD National standards. WBA Regional committees established and strengthened. Special programmes initiated and implemented. Conduct the feasibility study to provide insight on the specific projects to be undertaken and identification of geographical locations. Piloting of the selected project on the CSV in the selected region.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Promotion of Gender Equality and Empowerment					
010 Personnel Expenditure	14,011,275	16,669,000	17,362,000	17,883,000	18,419,000
030 Goods and Other Services	5,330,925	6,730,000	7,831,000	8,066,000	8,308,000
080 Subsidies and other Current Transfers	2,200,199	3,447,000	3,447,000	3,550,000	3,657,000
Grand Total	21,542,399	26,846,000	28,640,000	29,499,000	30,384,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Namibia Gender Status Index	0.81	0.82	0.83	0.84	0.85

Achievements for 2021/2022 financial year: The National Gender Policy 2010-2020 and its Plan of Action reviewed. The National Coordination for the implementation of the National Gender Policy is functional (Third-High Level Gender Advisory Committee (GAC); National Gender Task Force (NGPTF), Regional Gender Permanent Task Force and Regional GBV and Human Rights Cluster met).

The campaign on Gender Based Violence was intensified to ensure implementation of the recommendations from the 2nd National GBV Conference and the prioritised National Plan of Action on GBV 2019-2023. Strengthened capacity for Regional Community Liaison Officers, Social workers, Health extension officers and other key service providers on the use and application of the training manual for men and boys as well as the National Training Resource Kit on Gender Based Violence. Male engagement community awareness on GBV prevention and response conducted in all 14 regions. Community members (youth, adults, women, men, boys, girls. Similarly, traditional leaders, Gender Focal Persons and church leaders) were also trained and sensitized on basic legal literacy, gender issues, GBV prevention & response. GBV material translated into local languages and aired for awareness creation.

Commemoration of International and National Days such as International Women's Day (8 March); 16 Days of Activism against GBV; International Trafficking in Persons' Day, International Human Rights Day/ Namibia Women's Day commemorated in all 14 regions reaching 7,612 community members.

Capacity strengthening for 54 (34 females and 20 males) focal persons from various OMAs and 60 (45 males and 15 females) Members of Parliament (MPs) on Gender Responsive Planning and Budgeting to ensure gender mainstreaming. Developed the GRB Curriculum for OMAs and an abridged version for MPs. GRPB analysis for 6 Votes conducted and findings were shared with relevant Offices, Ministries and Agencies (OMAs). Combating of Trafficking in Persons (TIP) campaign materials disseminated at ports of entries. Training of stakeholders on basic TIP concepts, National Referral Mechanism and its Standard Operating Procedures and the Combating of Trafficking in Persons Act, 2018 (Act. No. 1 of 2018) in relation to cross-border migration. Training of 1,155 frontline workers (Immigration officers, Labour inspectors, Investigating Officers, Social Workers and Community Liaison officers). Opening of eight (8) government shelters and subsidizing three (3) NGO's to provide shelter and care to Victims of Trafficking (VoT), during the period under review, thirty-nine (39) VoT were assisted.



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, 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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Agriculture	577,712,019	755,843,000	1,061,296,000	997,561,000	1,010,976,000
02 Land Reform and Resettlement	191,192,509	196,272,000	220,693,000	233,464,000	238,355,000
03 Land Management	40,760,270	57,797,000	67,687,000	77,196,000	79,032,000
99 Policy Co-ordination and Support Services	314,649,284	374,723,000	402,393,000	430,033,000	441,524,000
Grand Total	1,124,314,082	1,384,635,000	1,752,069,000	1,738,254,000	1,769,887,000
Ministerial Key Performance Indicators (KPIs) by Program					
Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Agriculture					
% of animals vaccinated against priority common infectious diseases.	72%	95%	75%	75%	75%
No.'tonnage (Numberr) of seed produced and yield	189.38	226	228	228	230
% of Farmers supported through advisory services	38%	45%	47%	49%	50%
No. of adaptive research technologies developed		4	2	2	1
% of Tonnage for local Agricultural products exported	59%	48%			
Percentage of tonnage for local horticulture products exported			48%	49%	49%
Number of Hectares developed for irrigation	500	500	500	500	500



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VOTE 37 AGRICULTURE AND LAND REFORM

Ministerial Key Performance Indicators (KPIs) by Program					
Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
No. of livestock genetic material conserved and improved	25	25	25	25	25
02 Land Reform and Resettlement					
No. of Hectares of land acquired	32,771ha	37,500ha	46,144ha	68,750ha	69,858ha
No of previously disadvantaged Namibian resettled	65	47	46	50	52
% of Integrated Regional Land Use Plans (IRLUPs) developed.		100%	200%	200%	200%
No. of Hectare designated land developed		184,000ha	125,000ha	181,000ha	50,000ha
No. of Land Tittle Deeds issued under the Flexible Land Tenure System	99	1050	500	1000	600
03 Land Management					
% Completion of Namibia's Geodetic infrastructure	70%	72%	76%	80%	84%
% of Namibia's fundamental Geospatial dataset revised	84%	94%	87%	89%	91%
% of cadastral record digitized	89%	96%	93%	95%	97%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	95%	96%	99%	100%	100%
% of Deeds documents registered against the lodged	100%	100%	100%	100%	100%
% of Deeds title and sectional title registered and captured	100%	100%	100%	100%	100%
% of rehabilitation of Deeds Documents (land register, volumes bound and general plan	100%	100%	100%	100%	100%
% of hydrographic Charts produced	100%	100%	100%	100%	100%
% of deeds perserved, bound and archived.	100%	100%	100%	100%	100%
% towards Re-development of Deeds Electronic system	100%	100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
Number of law, policies and strategies developed and reviewed	2	3	2	3	4
Percentage compliance with statutory requirements	74%	85%	85%	85%	85%
% of budget executed	92%	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Agriculture					
010 Personnel Expenditure	392,448,124	425,070,000	443,605,000	457,534,000	471,255,000
030 Goods and Other Services	41,365,342	42,551,000	110,989,000	75,625,000	71,410,000
080 Subsidies and other Current Transfers	25,913,220	62,454,000	155,768,000	142,859,000	141,668,000
200 Development	117,985,333	225,168,000	349,334,000	319,143,000	324,143,000
Grand Total	577,712,019	755,843,000	1,061,296,000	997,561,000	1,010,976,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of animals vaccinated against priority common infectious diseases.	72%	95%	75%	75%	75%
No. 'tonnage (Numberr) of seed produced and yield	189	226	228	228	230
% of Farmers supported through advisory services	38%	45%	47%	49%	50%
No. of adaptive research technologies developed		4	2	2	1
% of Tonnage for local Agricultural products exported	59%	48%			
Percentage of tonnage for local horticulture products exported			48%	49%	49%
Number of Hectares developed for irrigation	500	500	500	500	500
No. of livestock genetic material conserved and improved	25	25	25	25	25



REPUBLIC OF NAMIBIA

Past Performance: 84% of cattle were vaccinated against FMD in Zambezi, and FMD high risk areas of Kavango east and Kavango west regions. This is only 30% of the cattle population in the NCA vaccinated against FMD, in areas regarded as FMD high risk areas because of its proximity to the border with Angola, and the FMD infected zone due to scarce resources. 85% of cattle were vaccinated against Lung sickness. The Ministry through the Directorate of Agricultural Research and Development (DARD) produced less seed due to long dry spells ; poor soil fertility resulting poor germination and crop infestation by various pests (Armoured bush cricket, Fall army worm and Bragada bug). A total of 98 038 (54 053 males and 43 98985 female) out of a target of 155,982 farmers (2019/2020 target was 67% of the total 232 809 crop and livestock farmers) representing 63% of the farmers capacitated during the 2019/2020 financial year. Farmers were capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management. 2000Ha of farm infrastructure under Green Scheme Irrigation programme maintained during 2019/2020 financial year.

Planned Performance: Conduct annual vaccination campaign for FMD and Lung Sickness in the entire Northern Communal Areas (NCA) and tagging of cattle to comply with Commodity Based Trade (CBT) requirements; DARD with assistance of NAMSIP will train the selected seed growers to continue with production of certified seed;and multiplication of certified seed at MAWLR institutions; DAPEES targets to support 43% of the total 232 809 crop and livestock farmers through advisory services during the 2021/2022 financial year; Five Hundred Hectares (500Ha) of land to be developed under irrigation during 2021/2022 financial year to enable Namibia to produce food throughout the year.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Land Reform and Resettlement					
010 Personnel Expenditure	81,366,691	93,310,000	90,444,000	93,158,000	95,954,000
030 Goods and Other Services	18,037,780	20,874,000	35,605,000	32,746,000	34,019,000
080 Subsidies and other Current Transfers	1,391,000	1,204,000	5,018,000	9,198,000	9,300,000
200 Development	90,397,038	80,884,000	83,162,000	90,662,000	90,662,000
Grand Total	191,192,509	196,272,000	220,693,000	233,464,000	238,355,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of Hectares of land acquired	32,771ha	37,500ha	46,144ha	68,750ha	69,858ha
No of previously disadvantaged Namibian resettled	65	47	46	50	52
% of Integrated Regional Land Use Plans (IRLUPs) developed.		1	2	2	2
No. of Hectare designated land developed		184,000ha	125,000ha	181,000ha	50,000ha
No. of Land Title Deeds issued under the Flexible Land Tenure System	99	1,050	500	1,000	600



REPUBLIC OF NAMIBIA

Past Performance:

The Ministry acquired a total of five (5) farms measuring 32,771.5432 hectares at a cost of N\$ 55,451,987.20 during 2021/2022 Financial Year. A Total number of sixty five (65) beneficiaries (19 individuals and one (1) group comprising forty six (46) beneficiaries were resettled during the 2021/2022 FY on ten (10) resettlement farms. The Farms are: Portion 1 of the Farm Brakpan No. 1229, in Oshikoto region, Portion 1 of the Farm Alexander No.324, Remaining Extent of Farm Chorab No.750, Portion 1 of the Farm Moria No. 872, Farm Patton No. 328 in Kunene region, Portion 1 of the Farm Okshoof No. 167, Portion 1 (called Aganab) of the Farm Goab No. 760, Remainder of Farm Duwib No. 1149 and Farm Nue Okandjose No. 313, in Otjozondjupa Region, Farm Boomplaas No.551, in Omaheke Region. Oshana IRLUP Inception report and SEA scoping report submitted and approved by the MAWLR and are all paid out. The Oshana IRLUP/SEA development has progressed to phase two (IRLUP PLUPs/ SEA Assessment). Contract addendum for both IRLUP and SEA contracts signed for extension until 16 December 2022. Oshikoto IRLUP and SEA ToRs revamped and ready for advertisement and possible contracting.

Planned Performance:

Targeted land acquisition is 20,350 hectares Farm assessment and demarcation, Valuation and price negotiation Implementation of the second land conference resolutions. The Ministry plans to allocate a total six (6) advertised farms with a total of eleven (11) farming units namely: Portion 2 of the Consolidated Farm Deurstamp No. 42 in //Kharas Region, Farm Rustig No. 632 in Kunene Region, Portion 2 of the farm Gurus No. 6, Remaining Extent and Portion 2 of Farm Schwarzkuppe No. 199 both in Hardap Region, as well as Farm Okatjuojo No. 244 and Farm Okandjindi No. 970 both in Otjozondjupa Region. The Ministry further plans to advertise three (3) recently acquired farms namely Farm Kroonkom No.303, in Kunene Region, Portion 1 of the Farm Okamaruru No.220 and Farm Hoefeld No.161 in Otjozondjupa Region. Finalise the IRLUP and SEA for the Oshana region. Handover the Oshana IRLUP and SEA to Oshana Regional Council for implementation and compliance monitoring. Advertise the SEA and IRLUP tender for Oshikoto IRLUP development. facilitate GIS database training for the Omaheke and Zambezi regions. facilitate the acquisition of GIS database and shape files from those companies who developed the IRLUPs under implementation (7 IRLUPs).



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 Land Management					
010 Personnel Expenditure	29,924,966	38,441,000	41,622,000	42,871,000	44,157,000
030 Goods and Other Services	1,799,187	2,721,000	7,096,000	8,100,000	8,500,000
080 Subsidies and other Current Transfers	2,122,983	1,435,000	1,435,000	1,500,000	1,550,000
200 Development	6,913,134	15,200,000	17,534,000	20,225,000	20,225,000
Grand Total	40,760,270	57,797,000	67,687,000	77,196,000	79,032,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% Completion of Namibia's Geodetic infrastructure	70%	72%	76%	80%	84%
% of Namibia's fundamental Geospatial dataset revised	84%	94%	87%	89%	91%
% of cadastral record digitized	89%	96%	93%	95%	97%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	95%	96%	99%	100%	100%
% of Deeds documents registered against the lodged	100%	100%	100%	100%	100%
% of Deeds title and sectional title registered and captured	100%	100%	100%	100%	100%
% of rehabilitation of Deeds Documents (land register, volumes bound and general plan	100%	100%	100%	100%	100%
% of hydrographic Charts produced	100%	100%	100%	100%	100%
% of deeds perserved, bound and archived.	100%	100%	100%	100%	100%
% towards Re-development of Deeds Electronic system	100%	100%	100%	100%	100%



REPUBLIC OF NAMIBIA

Past Performance: A total number of 26 487 Deeds title and other documents were registered as well as 3924 Sectional Titles for 2021/2022 financial year. Procured materials, supplies and tools for erection of Geodetic and control survey monuments, and re-affirmation of Namibia's international boundaries with her neighbours.

Acquired equipment and developed surveying and mapping referencing infrastructure, and re-installed Erdas Apollos Image server after malware attack on GRN systems. digitized farmland boundaries. Acquired ICT equipments for Optimization & Operationalization of Digital Cadastral Information System and restoration re-digitization of datasets affected by server malware attacks. Acquired hydrographic data processing and presentation software and attended/held capacity building workshops for Namibia's defense teams. No activities undertaken, as this activity can only commence upon successful claim of an extended continental shelf limits.

Planned Performance: Register Deeds title and other documents as well as sectional titles, Filling of general Plans, binding of deeds volumes & sectional title, rehabilitation of land registers and deeds volumes, revenue collection, real properties rights capturing, re-development of CDRS system. Continuation of erection of Geodetic Survey Monuments and international boundary beacons, as well as densification thereof. Geodetic Observatioin and computation for adoption of a new geodtic geocentric reference frame for Namibia. Continued development and production of FundamentalGeospatial datasets in support of NSDI and provision of base data informed decision making. Optimization & Operationalization of Digital Cadastral Information; Upgrade the Digital Cadaster Land Information System according to the user requirements; Improved procedures in cadastral examination; recording and archiving & populate the Oracledatabase with cadastral data; Improve exchange of digital land information with Deeds Office; Harmonized land registration and cadastral systems. Acquisition of hydrographic data processing and presentation software and attended/held capacity building workshops for Namibia's defense teams, revision and submission of Namibia's claim to the UN, and defense thereof. Production of Hydrographic charts.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	125,137,001	169,037,000	152,582,000	157,162,000	161,875,000
030 Goods and Other Services	162,024,051	156,598,000	182,557,000	198,806,000	202,562,000
080 Subsidies and other Current Transfers	6,779,158	30,040,000	45,284,000	46,095,000	47,517,000
200 Development	19,836,789	18,748,000	19,970,000	19,970,000	19,970,000
Grand Total	314,649,284	374,723,000	402,393,000	430,033,000	441,524,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Number of law, policies and strategies developed and reviewed	2	3	2	3	4
Percentage compliance with statutory requirements	74%	85%	85%	85%	85%
Percentage of Budget Executed	92%	98%	98%	98%	98%

Past Performance: During the 2021/23 FY, two (2) strategic documents were developed and cleared for implementation namely: Poultry value chain development Scheme; and Horticulture value chain development Scheme. The over all Ministerial compliance with statutory requirement interms of execution of its Annual Key Performance Indicators was 74% vs 85% target. The budget execution rate for the Ministry of Agriculture, Water and Land Reform for the period 2021/22 FY, Vote 37: Agriculture and Land Reform is 92% while for Vote 38: Water is 93%. The overall execution for the Ministry of Agriculture, Water and Land Reform is 92%.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Water	432,482,731	570,910,000	634,773,000	836,617,000	851,476,000
Grand Total	432,482,731	570,910,000	634,773,000	836,617,000	851,476,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Water					
No. of Infrastructure, e.g. earth dams, canals to be constructed		13	52	32	32
% of access to portable water in rural communities	96%	96%	98%	98%	100%
% of households with access to improved sanitation facilities	29%	70%	32%	34%	37%
% of households practicing open defecation country wide	64%	75%	57%	52%	47%



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Water					
010 Personnel Expenditure	161,347,585	180,206,000	184,543,000	188,973,000	193,508,000
030 Goods and Other Services	4,554,306	10,973,000	11,294,000	11,167,000	11,172,000
080 Subsidies and other Current Transfers	27,762,911	32,412,000	38,823,000	36,358,000	36,682,000
200 Development	238,817,929	347,227,000	400,000,000	600,000,000	610,000,000
Grand Total	432,482,731	570,910,000	634,773,000	836,617,000	851,476,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of Infrastructure, e.g. earth dams, canals to be constructed		13	52	32	32
% of access to portable water in rural communities	96%	96%	98%	98%	100%
% of households with access to improved sanitation facilities	29%	70%	32%	34%	37%
% of households practicing open defecation country wide	64%	75%	57%	52%	47%

•Past Performance:

Installation / rehabilitation of water points in the region. 2. Construction of short pipelines 3. Connection of POTs 4. Construction of Water Supply schemes. 5.Coordination of sanitation facilities beneficiaries. 6. Construction of Sanitation facilities and implementation of CLTS/SLTS.

Planned Performance:

1. Training of trainers on Namibia's CLTS and SLTS Approach and Hygiene. 2. Training on CLTS and SLTS approach and Hygiene. 3. Empowerment of the Community to design, build and operation, and maintenance of suitable sanitation facilities. 4. Training of local community sanitation and hygiene volunteers through the WASH committees. 5. Support the construction of sanitation facilities, through the use of unemployed youth in various villages and regions of the country. Installation of Boreholes 6. Drilling of Boreholes. 7. Installation of Boreholes, 8. Rehabilitation of Boreholes. 9. Cleaning of Boreholes. 10. Construction of Short KM pipeline. 11. Construction and Rehabilitation of earth dams.



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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Establishment and Regulation of Population Register	133,582,096	194,345,000	129,426,000	152,563,000	156,194,000
02 Immigration Control	190,386,888	205,403,000	224,141,000	228,650,000	237,132,000
03 International Refugee Management	9,137,300	9,645,000	9,896,000	10,155,000	10,594,000
04 Combating of Crime	3,650,101,708	3,977,031,000	4,294,110,000	4,528,576,000	4,675,132,000
05 VIP Protection Services	363,641,238	369,589,000	389,887,000	401,512,000	413,486,000
06 Training and Development	79,020,572	80,501,000	87,023,000	88,549,000	92,785,000
07 Forensic Science Services	33,643,661	40,528,000	45,608,000	49,593,000	51,173,000
08 Information and Communication Technology (ICT) Management	79,075,853	84,410,000	93,697,000	89,963,000	98,039,000
09 Safe Custody	771,157,304	850,326,000	941,674,000	984,615,000	996,156,000
10 Rehabilitation and Re-intergration	7,742,466	8,360,000	11,695,000	12,039,000	12,392,000
99 Policy Co-ordination and Support Services	420,678,912	476,198,000	481,475,000	479,394,000	480,338,000
Grand Total	5,738,167,997	6,296,336,000	6,708,632,000	7,025,609,000	7,223,421,000



REPUBLIC OF NAMIBIA

VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

Ministerial Key Performance Indicators (KPIs) by Program					
Ministerial KPI Actual/ Targets	2021/2022 Outcome	2022/2023 Revised	2023/2024 Estimate	2024/2025 Estimate	2025/2026 Estimate
01 Establishment and Regulation of Population Register					
% of population issued with national documents		70%	80%	85%	95%
02 Immigration Control					
No. of visa, permit, passport and citizenship issued	-	119,604	123,791	241,308	530,195
No. of Lawful entries and exit facilitated	340,991	110,000	150,000	150,000	150,000
03 International Refugee Management					
% of asylum seekers reduced			100%	100%	100%
04 Combating of Crime					
# of crime prevention operations conducted	13%	13%	13%	13%	13%
% of case cleared.	38%	42%	43%	44%	45%
No. of facilities constructed.	6	10	8	6	7
05 VIP Protection Services					
% of protection provided to VIPs.	100%	100%	100%	100%	100%
06 Training and Development					
No. of members trained on core function courses	230	240	280	280	280
07 Forensic Science Services					
% of forensic cases completed	59%	70%	70%	70%	70%
% of compliance with ISO 17025					
08 Information and Communication Technology (ICT) Management					
% of e-policing usage					
% of N-ABIS rollout					
Number of ICT sites connected and maintained	190	190	190	190	190
# of sites connected to N-ABIS system	26	26	26	26	26
09 Safe Custody					
Security Rate			54%	58%	62%
% Made in the provision of healthcare			20%	40%	60%
% Made in the provision of basic amenities			20%	40%	60%
number of facilities constructed.			2	1	2
10 Rehabilitation and Re-intergration					
% of rehabilitation programme completion rate			55%	66%	77%
Reintegration completion rate			97%	97%	98%
% of reintegration service expanded			72%	79%	86%
99 Policy Co-ordination and Support Services					



REPUBLIC OF NAMIBIA

% progress made in the execution of Annual Plans.		95%	95%	95%	
Policy coordination and support services		95%	95%	95%	95%



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
01 Establishment and Regulation of Population Register					
010 Personnel Expenditure	63,095,807	69,845,000	71,324,000	73,548,000	75,754,000
030 Goods and Other Services	5,014,623	11,500,000	12,102,000	14,015,000	15,440,000
200 Development	65,471,667	113,000,000	46,000,000	65,000,000	65,000,000
Grand Total	133,582,096	194,345,000	129,426,000	152,563,000	156,194,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of population issued with national documents		70%	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
02 Immigration Control					
010 Personnel Expenditure	143,878,649	161,715,000	168,604,000	173,664,000	178,875,000
030 Goods and Other Services	40,833,255	43,288,000	41,637,000	39,586,000	42,857,000
080 Subsidies and other Current Transfers	81,267	400,000	400,000	400,000	400,000
200 Development	5,593,716		13,500,000	15,000,000	15,000,000
Grand Total	190,386,888	205,403,000	224,141,000	228,650,000	237,132,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of visa, permit, passport and citizenship issued		119,604	123,791	241,308	530,195
No. of ports of entry and exit regulated	340,991	110,000	150,000	150,000	150,000

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



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
03 International Refugee Management					
010 Personnel Expenditure	7,566,664	8,445,000	7,941,000	8,727,000	9,394,000
030 Goods and Other Services	1,570,636	1,200,000	1,955,000	1,428,000	1,200,000
Grand Total	9,137,300	9,645,000	9,896,000	10,155,000	10,594,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
# of meeting held to promote voluntary repatriation for Burundian and DRC asylum seekers and refugees			2	2	1
% of asylum seekers refugee status determined			100%	100%	100%
% of asylum seekers reduced			100%	100%	100%

Planned Performance: Promotion of voluntary repatriation for Burundian, Congolese, Kenyan, Rwandan and Zimbabwean refugees in Namibia. Automate refugee records.



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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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
04 Combating of Crime					
010 Personnel Expenditure	3,132,598,617	3,309,336,000	3,476,532,000	3,809,201,000	3,922,378,000
030 Goods and Other Services	270,948,364	464,783,000	452,413,000	374,065,000	386,065,000
110 Acquisition of Capital assets	2,346,825	1,400,000	99,165,000	99,876,000	106,255,000
200 Development	244,207,902	201,512,000	266,000,000	245,434,000	260,434,000
Grand Total	3,650,101,708	3,977,031,000	4,294,110,000	4,528,576,000	4,675,132,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
# of crime prevention operations conducted	13	13	13	13	13
% of case cleared.	38%	42%	43%	44%	45%
No. of facilities constructed.	6	10	8	6	7
# of road traffic law enforcement operations conducted.			552	552	552

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.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
05 VIP Protection Services					
010 Personnel Expenditure	362,394,967	367,209,000	387,507,000	399,132,000	411,106,000
030 Goods and Other Services	1,246,271	2,380,000	2,380,000	2,380,000	2,380,000
Grand Total	363,641,238	369,589,000	389,887,000	401,512,000	413,486,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of protection provided to VIPs.	100%	100%	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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
06 Training and Development					
010 Personnel Expenditure	77,685,571	78,404,000	83,949,000	86,468,000	89,062,000
030 Goods and Other Services	1,335,000	2,097,000	3,074,000	2,081,000	3,723,000
Grand Total	79,020,572	80,501,000	87,023,000	88,549,000	92,785,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
No. of members trained on core function courses	230	240	280	280	280

Planned Performance: The Ministry will continue training for improved organisational performance.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
07 Forensic Science Services					
010 Personnel Expenditure	19,681,476	27,628,000	25,558,000	26,325,000	27,115,000
030 Goods and Other Services	13,962,185	12,900,000	20,050,000	23,268,000	24,058,000
Grand Total	33,643,661	40,528,000	45,608,000	49,593,000	51,173,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of forensic cases completed	59%	70%	70%	70%	70%
% of compliance with ISO 17025					

Planned Performance: Ensure the cases are completed within the prescribed turnaround time. The target to comply with ISO 17025 was achieved.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
08 Information and Communication Technology (ICT) Management					
010 Personnel Expenditure	36,545,773	36,582,000	39,169,000	40,344,000	41,553,000
030 Goods and Other Services	40,920,803	45,828,000	46,928,000	47,019,000	47,886,000
110 Acquisition of Capital assets	1,609,277	2,000,000	7,600,000	2,600,000	8,600,000
Grand Total	79,075,853	84,410,000	93,697,000	89,963,000	98,039,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of e-policing usage					
% of N-ABIS rollout					
Number of ICT sites connected and maintained	190	190	190	190	190
# of sites connected to N-ABIS system	26	26	27	28	29

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.



REPUBLIC OF NAMIBIA

VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
09 Safe Custody					
010 Personnel Expenditure	620,857,661	669,186,000	682,855,000	691,447,000	713,290,000
030 Goods and Other Services	100,119,510	139,140,000	160,219,000	185,602,000	175,300,000
110 Acquisition of Capital assets	198,353	2,000,000	13,000,000	13,000,000	13,000,000
200 Development	49,981,780	40,000,000	85,600,000	94,566,000	94,566,000
Grand Total	771,157,304	850,326,000	941,674,000	984,615,000	996,156,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
Security Rate			54%	58%	62%
% made in the provision of healthcare			20%	40%	60%
% made in the provision of basic amenities			20%	40%	60%
number of facilities constructed			2	1	2

Planned Performance: The Ministry will recruit additional officers and retrain officers.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
10 Rehabilitation and Re-intergration					
010 Personnel Expenditure	7,738,820	8,110,000	11,445,000	11,789,000	12,142,000
030 Goods and Other Services	3,646	250,000	250,000	250,000	250,000
Grand Total	7,742,466	8,360,000	11,695,000	12,039,000	12,392,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% of rehabilitation programme completion rate			55%	66%	77%
% Reintegration completion rate			97%	97%	98%
% of reintegration service expanded			72%	79%	86%

Planned Performance: The Ministry will appoint more Programme and Case Management Officers that is expected to boost the completion rate.



REPUBLIC OF NAMIBIA

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 2021/2022	Rev. Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	322,103,755	371,848,000	363,056,000	373,597,000	384,807,000
030 Goods and Other Services	96,790,776	100,576,000	113,145,000	102,023,000	91,757,000
080 Subsidies and other Current Transfers	807,151	1,274,000	1,274,000	1,274,000	1,274,000
110 Acquisition of Capital assets	977,229	2,500,000	4,000,000	2,500,000	2,500,000
Grand Total	420,678,912	476,198,000	481,475,000	479,394,000	480,338,000

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2021/2022	Revised 2022/2023	Estimate 2023/2024	Estimate 2024/2025	Estimate 2025/2026
% progress made in the execution of Annual Plans.		95%	95%	95%	
Policy coordination and support services		95%	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

ISBN: 978-99945-0-174-8