



Republic of Namibia

Ministry of Finance & Public Enterprises



MEDIUM-TERM EXPENDITURE FRAMEWORK 2024/25 - 2026/27

*Continuing the legacy of H. E. Dr. Hage G. Geingob
by caring for the Namibian child*



REPUBLIC OF NAMIBIA

MEDIUM – TERM EXPENDITURE FRAMEWORK

2024/25 - 2026/27

FEBRUARY 2024

TABLE OF CONTENTS

FOREWORD

INTRODUCTION.....	i
VOTE 01 PRESIDENT	1
VOTE 02 PRIME MINISTER.....	7
VOTE 03 NATIONAL ASSEMBLY	16
VOTE 04 AUDITOR GENERAL	19
VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION	23
VOTE 08 DEFENCE.....	30
VOTE 09 FINANCE AND PUBLIC ENTERPRISES.....	38
VOTE 10 EDUCATION,ARTS AND CULTURE	50
VOTE 11 NATIONAL COUNCIL	58
VOTE 13 HEALTH AND SOCIAL SERVICES	60
VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION....	70
VOTE 15 MINES AND ENERGY.....	77
VOTE 16 JUSTICE	85
VOTE 17 URBAN AND RURAL DEVELOPMENT	91
VOTE 18 ENVIRONMENT, FORESTRY AND TOURISM	98
VOTE 19 INDUSTRIALISATION AND TRADE.....	105
VOTE 21 JUDICIARY.....	111
VOTE 22 FISHERIES AND MARINE RESOURCES	116
VOTE 23 DEPARTMENT OF WORKS	124
VOTE 24 DEPARMENT OF TRANSPORT	131
VOTE 26 NATIONAL PLANNING COMMISSION	140
VOTE 27 SPORTS, YOUTH AND NATIONAL SERVICES	145
VOTE 28 ELECTORAL COMMISSION OF NAMIBIA	149
VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY	153
VOTE 30 ANTI-CORRUPTION COMMISSION.....	159
VOTE 31 VETERANS AFFAIRS	166
VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	170
VOTE 34 PUBLIC ENTERPRISES.....	179
VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE	182
VOTE 37 AGRICULTURE AND LAND REFORM	190
VOTE 38 WATER	199
VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY.....	201

FOREWORD

This Medium Expenditure Framework (MTEF) contains strategies and policies to be implemented by the Government of the Republic of Namibia during the next three fiscal years. Therefore, the budget allocations during this timeframe for every Office / Ministry / and / Agency (O/M/A) is based on expected output with set targets and in line with the government development plans and priorities.

The preparation of this MTEF was overshadowed by competing socioeconomic challenges such as unemployment, inequality, poverty, persistent drought, and high cost of living, among others. Nevertheless, budgetary allocations have been made and fiscal allocative policy measures have been devised to mitigate the impact of the above challenges whilst at the same supporting sustainable economic growth and development.

The government continues to reign in wasteful expenditure and maintain macroeconomic stability while slowing the pace of debt growth. This MTEF is no exception, with a continuous focus to maintain a positive primary balance that is critical to reducing sovereign indebtedness. The fiscal policy stance for the next MTEF therefore seeks to rebuild fiscal buffers while providing the necessary fiscal support to boost domestic demand, diversify and support the economy.

The focus areas for the government remains education, health, social safety net and public safety. Therefore, these priorities are projected to absorb the highest proportion of the budget allocation during this MTEF period. As customary and in line with the Government commitment to transparency and accountability, the Accountability Report for 2024/25 will account for the spending during FY2023/24.



IPUMBU SHIIMI, MP
MINISTER

1.1 Introduction

This MTEF summarises government strategies meant to implement policy priorities as per the National Development Plan, NDPs and Harambee Prosperity Plan (HPP) during 2024/25 – 2026/27 financial year.

These strategies are arranged in program/activities with respective budgetary allocations for Offices, Ministries and Agencies (O/M/As). The Programmes, further, outlines Ministerial Key Performance Indicators (KPIs) and targets to be achieved over the next MTEF.

The outputs of the OMAs programmes are structured in line with the National Development Plan, NDPs and the Harambee Prosperity Plan (HPP) strategies to achieve the National long-term plan, Vision 2030.

1.2 Operational and Development Budget

The 2024/2025 global Budget excluding statutory amounts to N\$84.1 billion, reflecting an upward revision of about N\$6 billion from N\$77.8 billion indicative ceiling, as at the 2023/2024 Mid-Year Budget Review. The Global budget allocation comprises of 89% Operational and 11% Development budget, as reflected in the chart 1 below.

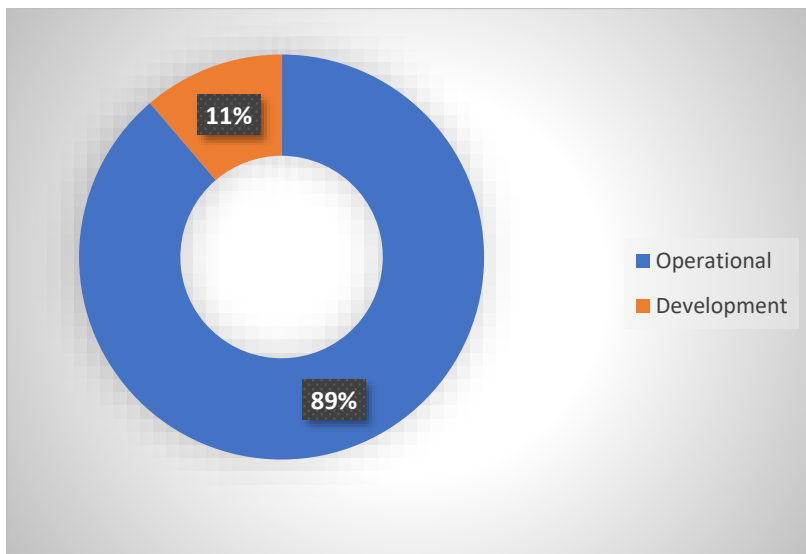


Figure 1: Total Budget Allocation

Table 1 below depicts the Global budget allocation per Vote excluding Statutory payments

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

VOTE No.	VOTE DESCRIPTION	ESTIMATES 2024/2025	ESTIMATES 2025/2026	ESTIMATES 2026/2027
1	2	3	4	5
01	President	966,821,000	1,011,395,000	1,038,275,000
02	Prime Minister	1,104,281,000	796,760,000	712,924,000
03	National Assembly	196,050,000	200,183,000	197,177,000
04	Auditor General	124,762,000	127,270,000	130,791,000
07	International Relations and Cooperation	964,895,000	1,162,000,000	1,228,241,000
08	Defence	6,743,897,000	7,115,898,000	7,439,159,000
09	Finance and Public Enterprises	8,127,321,030	5,825,906,000	7,486,439,000
10	Education, Arts & Culture	18,381,140,000	18,636,209,000	19,121,604,000
11	National Council	136,662,000	130,560,000	142,982,000
13	Health & Social Services	10,891,017,000	11,556,372,000	11,870,914,000
14	Labour, Industrial Relations and Employment Creation	222,382,000	230,434,000	296,857,000
15	Mines & Energy	381,937,000	524,545,000	560,343,000
16	Justice	674,318,000	836,044,000	707,959,000
17	Urban and Rural Development	2,590,907,000	2,446,196,000	2,785,732,000
18	Environment, Forestry & Tourism	725,533,000	730,033,000	752,356,000
19	Industrialization & Trade	365,484,000	389,958,000	411,803,000
21	Judiciary	445,473,000	454,869,000	466,964,000
22	Fisheries & Marine Resources	321,447,000	341,102,000	345,623,000
23	Works	789,532,000	788,045,000	809,215,000
24	Transport	3,249,854,000	3,005,051,000	2,554,269,000
26	National Planning Commission	232,488,000	289,818,000	1,039,495,000
27	Sport, Youth and National Service	679,399,000	829,389,000	725,649,000
28	Electoral Commission of Namibia	437,983,000	261,858,000	197,805,000
29	Information Communication Technology	702,993,000	833,589,000	889,517,000
30	Ant-Corruption Commission	105,992,000	117,308,000	103,529,000
31	Veterans Affairs	1,409,516,000	1,447,000,000	1,469,267,000
32	Higher Education, Technology and Innovation	4,750,022,000	4,942,431,000	5,023,248,000
36	Gender Equality, Poverty Eradication and Social Welfare	7,990,776,000	8,204,888,000	8,333,165,000
37	Agriculture and Land Reform	1,937,358,000	1,970,404,000	2,153,320,000
38	Water	1,039,023,000	874,255,000	961,028,000
39	Home Affairs, Immigration, Safety & Security	7,413,654,000	7,575,006,000	7,798,541,000
	Grand Total	84,102,917,030	83,654,776,000	87,754,191,000

1.2 SECTORAL ALLOCATIONS

Total Operational and Development excluding statutory payments is allocated per sectors classifications, that are made up of votes, as per Table 2 below.

Table 2: O/M/As per sector

SECTORS	VOTES PER SECTOR
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

The social sector received the largest budget allocation for the 2024/2025 FY, which is attributed towards improvement in the social safety net program, improvement of educational development (Basic and Higher Education), and improvement in health services and facilities. The Public Safety Sector received the second largest budget allocation of 18 percent, with the aim to strengthen the security cluster. The infrastructure sector budget allocations aims to address the challenges of Classroom, Housing, Road and water infrastructure.

The Economic, Administration and Infrastructure sectors received 18, 8 and 6 percent of the total budget allocation respectively, as reflected in Figure 2 below.

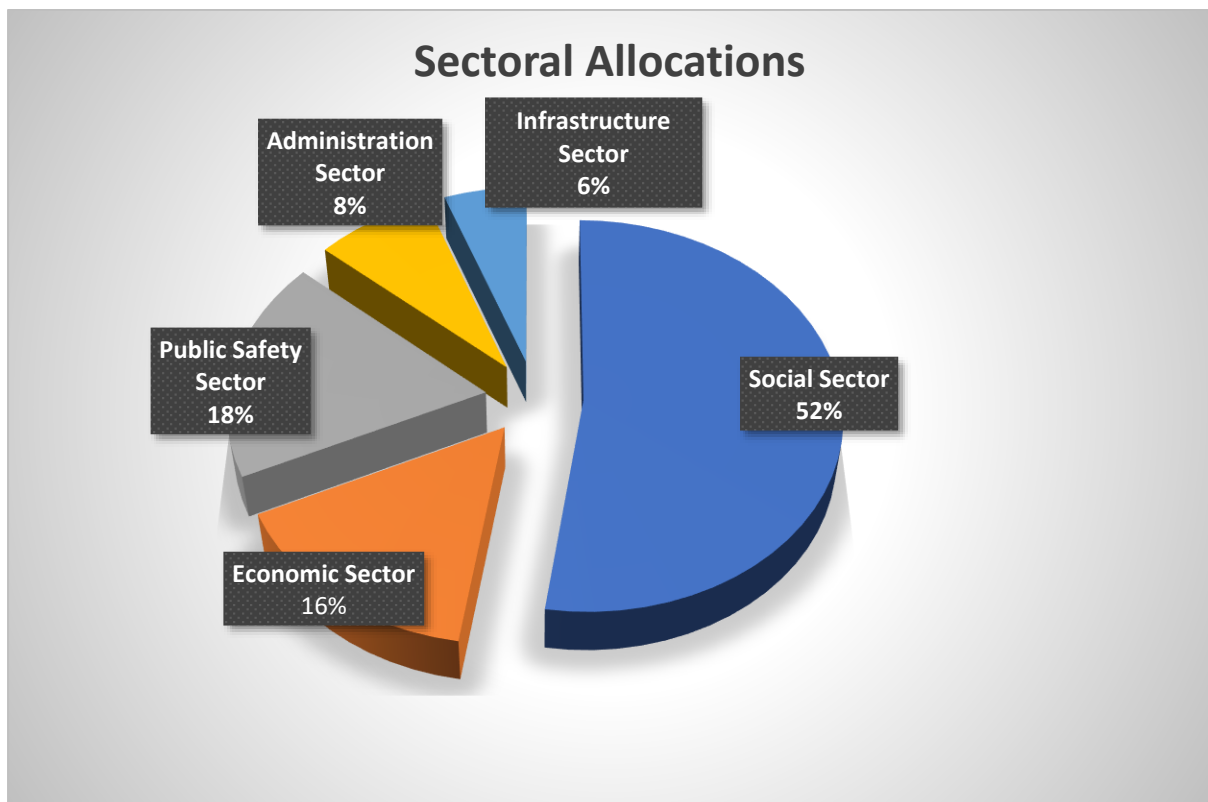


Figure 2: Budget allocations per sector

Vote 01 OFFICE OF THE PRESIDENT



Vote Mandate

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

Harambee Prosperity Plan

Effective Governance The Office worked towards the promotion of Accountability and Transparency and Improved Performance & Service Delivery, for the benefit of the Namibian people. Social Progression As part of the Government policy to ensure social cohesion

National Development Plan 5

Effective Governance.

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Protection and defence of National Constitution	125,471,643	140,521,000	120,312,000	126,087,000	130,046,000
02 Office of the Former Presidents	12,776,204	17,285,000	16,181,000	29,197,000	28,941,000
03 Trade Investment Board	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
04 Air Transport Administration	0	162,452,000	158,962,000	153,877,000	158,493,000
99 Policy Co-ordination and Support Services	431,143,986	525,163,000	546,229,000	562,097,000	576,454,000
GRAND TOTAL	704,391,832	970,871,000	966,821,000	1,011,395,000	1,038,275,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Protection and defence of National Constitution					
% of positive feedback and level of satisfaction	90%	85%	90%	95%	99%
02 Office of the Former Presidents					
% 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	0	90%	90%	100%	100%
99 Policy Co-ordination and Support Services					
% of positive feedback and level satisfaction	100%	100%	100%	100%	100%

Vote 01 OFFICE OF THE PRESIDENT



Programme 01 Protection and defence of National Constitution

Programme Objectives

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

Programme Activities

Gathering and sharing of intelligence to protect the national interest of Namibia, whether, political, economic, military or cultural.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Protection and defence of National Constitution					
010 Personnel Expenditure	51,209,196	50,899,000	60,272,000	62,080,000	63,942,000
030 Goods and Other Services	73,626,562	75,142,000	58,560,000	62,999,000	64,888,000
110 Acquisition of capital assets	635,884	14,480,000	1,480,000	1,008,000	1,216,000
GRAND TOTAL	125,471,643	140,521,000	120,312,000	126,087,000	130,046,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of positive feedback and level of satisfaction	90%	85%	90%	95%	99%

The Office through HPPII managed to 1. Investigate the feasibility of Green Hydrogen and Ammonia as a transformative strategy industry; 2. Establish 4th Industrial Revolution (4IR) task force and develop Country assessment; 3. Establish the Performance Delivery Unit to support the implementation of HPPII; 4. Augment Namibia's Business Rescue Legislative Framework, to limit economic scarring by establishing a task force and developing recommendations and 5. Consolidation of social grants and the Food Bank

Vote 01 OFFICE OF THE PRESIDENT



Programme 02 Office of the Former Presidents

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Office of the Former Presidents					
010 Personnel Expenditure	9,989,915	14,995,000	12,988,000	13,379,000	13,781,000
030 Goods and Other Services	2,786,289	2,290,000	2,693,000	13,718,000	14,130,000
110 Acquisition of capital assets	0	0	500,000	2,100,000	1,030,000
GRAND TOTAL	12,776,204	17,285,000	16,181,000	29,197,000	28,941,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of positive feedback and level of satisfaction	90%	80%	85%	90%	95%

Economic development promoted and democratic governance improved

Vote 01 OFFICE OF THE PRESIDENT



Programme 03 Trade Investment Board

Programme Objectives

To promote and facilitate investment by foreign and Namibian investors and new ventures that contributes to economic development and job creation.

Programme Activities

1. Implement Namibia Investment Policy and attendant strategy. 2. Review and propose policy reforms and measures to support trade and investment promotion, conducive labor market policies, improve the country's competitiveness and the Ease of Doing Business. 3. Develop and implement branding intervention that promote Namibia as an attractive investment destination. 4. Develop institutional mechanism and assume lead coordinating role across all levels for SME development nationally.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Trade Investment Board					
080 Subsidies and other current transfers	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000
GRAND TOTAL	135,000,000	125,450,000	125,137,000	140,137,000	144,341,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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.

Vote 01 OFFICE OF THE 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Air Transport Administration					
010 Personnel Expenditure	0	28,052,000	37,254,000	38,372,000	39,523,000
030 Goods and Other Services	0	134,400,000	121,708,000	115,505,000	118,970,000
GRAND TOTAL	0	162,452,000	158,962,000	153,877,000	158,493,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Level of preparedness to emergencies	0	90%	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.

Vote 01 OFFICE OF THE PRESIDENT



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

1. The objective of this programme is to render effective advisory and administrative support services to the Presidency in the execution of its Constitutional Mandate 2. 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. 2. To be regional representative of Central Government.

Programme Activities

1. To ensure the implementation of the Office Strategic plan and to administer the Office Operational and Development Activities locally and internationally. 2. Investigate and report on any matter relating to the region concerned and be informed of all matters.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	33,086,481	70,161,000	74,654,000	78,895,000	81,262,000
030 Goods and Other Services	50,418,113	85,855,000	78,983,000	96,696,000	89,585,000
080 Subsidies and other current transfers	291,680,144	286,856,000	283,652,000	248,166,000	255,607,000
110 Acquisition of capital assets	0	2,000,000	840,000	840,000	0
200 Development	55,959,247	80,291,000	108,100,000	137,500,000	150,000,000
GRAND TOTAL	431,143,986	525,163,000	546,229,000	562,097,000	576,454,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of positive feedback and level satisfaction	100%	100%	100%	100%	100%

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

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Coordination and Administration Government Leadership	18,448,675	19,030,000	21,919,000	22,578,000	23,253,000
02 Coordination of Disaster Management	115,598,529	782,310,000	717,439,000	418,023,000	336,187,000
03 Champion Public Service Management	56,658,630	73,041,000	73,519,000	75,062,000	77,260,000
04 Improve Constitutional obligation of the Public Service Commission	24,206,093	29,003,000	35,307,000	36,139,000	37,236,000
05 Improve Public Service Information Technology Management	37,833,911	81,823,000	80,048,000	80,901,000	88,065,000
06 Improve Cabinet Administrative Support Management	11,937,250	16,613,000	15,601,000	15,981,000	16,459,000
99 Policy Co-ordination and Support Services	117,491,822	117,923,000	160,448,000	148,076,000	134,464,000
GRAND TOTAL	382,174,910	1,119,743,000	1,104,281,000	796,760,000	712,924,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Coordination and Administration Government Leadership					
% 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%	-	-	-

Vote 02 PRIME MINISTER



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
03 Champion Public Service Management					
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.	100%	98%	100%	-	-
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	100%	50%	75%	100%	100%
% 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 Policy Co-ordination and Support Services					
0	0%	0%	0%	0%	0%
% of budget execution	98%	99%	99%	99%	99%

Vote 02 PRIME MINISTER



Programme 01 Coordination and Administration Government Leadership

Programme Objectives

Strengthen executive support

Programme Activities

Provide efficient administrative support to Honourable Prime Minister

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Coordination and Administration Government Leadership					
010 Personnel Expenditure	11,501,671	15,627,000	17,917,000	18,455,000	19,008,000
030 Goods and Other Services	6,947,004	3,403,000	4,002,000	4,123,000	4,245,000
GRAND TOTAL	18,448,675	19,030,000	21,919,000	22,578,000	23,253,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% progress made in improving the support provided to the Prime Minister	96%	100%	100%	100%	100%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Coordination of Disaster Management					
010 Personnel Expenditure	10,760,131	14,129,000	16,689,000	17,250,000	17,766,000
030 Goods and Other Services	442,898	750,000	750,000	773,000	796,000
080 Subsidies and other current transfers	104,395,500	767,431,000	700,000,000	400,000,000	317,625,000
GRAND TOTAL	115,598,529	782,310,000	717,439,000	418,023,000	336,187,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Disaster Risk Reduction Framework developed	100%	100%	-	-	-

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 .The Directorate played a critical role in coordinating emergency response towards the draught.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

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Champion Public Service Management					
010 Personnel Expenditure	53,766,365	65,661,000	68,372,000	69,813,000	71,906,000
030 Goods and Other Services	2,717,623	6,730,000	4,497,000	4,579,000	4,664,000
080 Subsidies and other current transfers	174,641	650,000	650,000	670,000	690,000
GRAND TOTAL	56,658,630	73,041,000	73,519,000	75,062,000	77,260,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.	100%	98%	100%	-	-
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	100%	50%	75%	100%	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

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Improve Constitutional obligation of the Public Service Commission					
010 Personnel Expenditure	23,333,683	27,765,000	34,369,000	35,185,000	36,241,000
030 Goods and Other Services	843,328	1,206,000	906,000	922,000	950,000
080 Subsidies and other current transfers	29,082	32,000	32,000	32,000	45,000
GRAND TOTAL	24,206,093	29,003,000	35,307,000	36,139,000	37,236,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% 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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Improve Public Service Information Technology Management					
010 Personnel Expenditure	22,067,292	27,456,000	34,748,000	35,172,000	36,226,000
030 Goods and Other Services	15,766,619	54,367,000	45,300,000	45,729,000	51,839,000
GRAND TOTAL	37,833,911	81,823,000	80,048,000	80,901,000	88,065,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% 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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
06 Improve Cabinet Administrative Support Management					
010 Personnel Expenditure	11,529,667	16,197,000	14,885,000	15,250,000	15,709,000
030 Goods and Other Services	407,583	416,000	716,000	731,000	750,000
GRAND TOTAL	11,937,250	16,613,000	15,601,000	15,981,000	16,459,000

Past and Planned Performance

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 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	33,253,854	36,288,000	41,639,000	42,864,000	44,151,000
030 Goods and Other Services	49,443,387	47,081,000	48,800,000	49,982,000	54,872,000
080 Subsidies and other current transfers	31,882,581	27,335,000	27,335,000	27,336,000	27,337,000
110 Acquisition of capital assets	2,868,965	1,500,000	1,500,000	1,500,000	3,500,000
200 Development	43,034	5,719,000	41,174,000	26,394,000	4,604,000
GRAND TOTAL	117,491,822	117,923,000	160,448,000	148,076,000	134,464,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of budget execution	98%	99%	99%	99%	99%

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

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; scrutinise 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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Legislative Management	18,854,869	20,221,000	21,757,000	20,863,000	21,489,000
99 Policy Co-ordination and Support Services	128,986,678	147,540,000	174,293,000	179,320,000	175,688,000
GRAND TOTAL	147,841,547	167,761,000	196,050,000	200,183,000	197,177,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Legislative Management					
Number of Bills tabled	5	20	15	15	15
99 Policy Co-ordination and Support Services					
0	0%	0%	0%	0%	0%
% budget execution	87%	90%	95%	97%	99%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Legislative Management					
010 Personnel Expenditure	9,726,343	11,097,000	11,132,000	11,464,000	11,808,000
030 Goods and Other Services	6,913,502	6,492,000	7,993,000	6,688,000	6,889,000
080 Subsidies and other current transfers	2,215,024	2,632,000	2,632,000	2,711,000	2,792,000
GRAND TOTAL	18,854,869	20,221,000	21,757,000	20,863,000	21,489,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of Bills tabled	5	20	15	15	15

Past performance 2022/2023: The presiding officers had attended international meetings and conferences (IPU, PAP, CPA and SADCPF). During the period under review, Eighteen (18) Bills were tabled of which Eight (8) were passed without amendments, Nine (9) were passed with amendments while One (1) withdrawn. Eighteen (18) Motions were tabled of which Six (6) were adopted, Seven (7) were referred to a Parliamentary Standing Committee for further scrutiny and report back, Four (4) were withdrawn and One (1) lapsed. Six (6) petitions were received, reported to the House and referred to various committees and Two (2) International Instruments. Future Plans 2024/25-2026/27: To finalize the National Assembly vehicle fleet and to have permanent 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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	84,054,188	103,427,000	111,241,000	112,789,000	115,461,000
030 Goods and Other Services	41,069,921	42,319,000	42,758,000	44,122,000	57,603,000
080 Subsidies and other current transfers	228,955	494,000	494,000	509,000	524,000
110 Acquisition of capital assets	2,887,987	1,300,000	9,800,000	11,900,000	0
200 Development	745,627	0	10,000,000	10,000,000	2,100,000
GRAND TOTAL	128,986,678	147,540,000	174,293,000	179,320,000	175,688,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
0	0%	0%	0%	0%	0%
% budget execution	87%	90%	95%	97%	99%

Past Performance 2022/2023: During 2022/2023 Financial Year, 88.30% of the Vote budget was spend of which the Development Budget was 100% spent. The parliament garden and courtyard were renovated while front face of the building was repainted. National and International activities such as Parliamentary Committees regional oversight visits were conducted. 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. Future Plans 2023/2024: To finalize the National Assembly vehicle fleet and to have permanent nurses serving in the clinic. To provide capacity development programs to staffs and members of parliament. The Directorate Committee Services will increase efforts of effective oversight through capacity building for staff in the area of report writing and minutes taking, protocol and diplomacy as well as record keeping, and monitoring of implementation of recommendations to the Executive and other key stakeholders. The focus for Members will be in the area of capacity strengthening for rules and orders to be applied as well as creating a conducive environment for the Parliamentary Service Commission to be realized through an Act of Parliament.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Public Expenditure Oversight	75,527,472	75,249,000	77,838,000	81,576,000	82,920,000
02 Independence and Legal Framework	2,431,853	5,260,000	2,451,000	2,519,000	2,591,000
99 Policy Co-ordination and Support Services	36,666,222	39,714,000	44,473,000	43,175,000	45,280,000
GRAND TOTAL	114,625,547	120,223,000	124,762,000	127,270,000	130,791,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Public Expenditure Oversight					
# of Quality reviews carried out	30	36	36	38	40
# of Audit reports signed off by Auditor-General	158	138	138	140	140
# of Audit reports finalized	158	138	138	140	140
% compliance with international standards ensured	60%	70%	70%	80%	85%
02 Independence and Legal Framework					
% of Audit Bill finalized	98%	100%	95%	100%	
% of Audit Bill implemented	0%	0%	0%	5%	10%
99 Policy Co-ordination and Support Services					
% of Strategic Plan implemented	40%	60%	80%	98%	20%
% of Budget executed	99%	98%	98%	98%	98%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Public Expenditure Oversight					
010 Personnel Expenditure	62,800,977	64,717,000	67,622,000	69,651,000	71,740,000
030 Goods and Other Services	12,726,495	10,532,000	10,216,000	11,925,000	11,180,000
GRAND TOTAL	75,527,472	75,249,000	77,838,000	81,576,000	82,920,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
# of Quality reviews carried out	30	36	36	38	40
# of Audit reports signed off by Auditor-General	158	138	138	140	140
# of Audit reports finalized	158	138	138	140	140
% compliance with international standards ensured	60%	70%	70%	80%	85%

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 fifty eight (158) on 31 March 2023. 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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Independence and Legal Framework					
010 Personnel Expenditure	1,839,904	2,000,000	1,510,000	1,556,000	1,602,000
030 Goods and Other Services	591,949	540,000	941,000	963,000	989,000
110 Acquisition of capital assets	0	2,720,000	0	0	0
GRAND TOTAL	2,431,853	5,260,000	2,451,000	2,519,000	2,591,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Audit Bill finalized	98%	100%	95%	100%	
% of Audit Bill implemented	0%	0%	0%	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 fifty eight (158) on 31 March 2023. 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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	25,883,552	26,543,000	31,227,000	31,841,000	31,524,000
030 Goods and Other Services	9,676,216	11,501,000	11,926,000	11,114,000	12,036,000
080 Subsidies and other current transfers	269,532	220,000	320,000	220,000	320,000
110 Acquisition of capital assets	836,922	1,450,000	1,000,000	0	1,400,000
GRAND TOTAL	36,666,222	39,714,000	44,473,000	43,175,000	45,280,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Strategic Plan implemented	40%	60%	80%	98%	20%
% of Budget executed	99%	98%	98%	98%	98%

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.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Biletal Relations and cooperations	20,742,713	21,859,000	19,930,000	20,530,000	21,144,000
02 Multilateral Relations and Cooperations	141,112,584	128,140,000	153,815,000	154,769,000	156,972,000
03 Protocol and Consular	13,714,226	16,579,000	17,223,000	17,739,000	18,272,000
04 Namibia's Diplomatic Mission	638,292,793	682,455,000	646,645,000	782,838,000	836,316,000
99 Policy Co-ordination and Support Services	95,685,111	107,064,000	127,282,000	186,124,000	195,537,000
GRAND TOTAL	909,547,428	956,097,000	964,895,000	1,162,000,000	1,228,241,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Biletal Relations and cooperations					
%implementation of reviewed Bilateral legal instruments;	50%	52%	55%	60%	75%
% progress on economic diplomacy projects initiated	30%	55%	60%	70%	80%
% implementation of outcomes of high-level bilateral engagements	50%	55%	60%	75%	85%
02 Multilateral Relations and Cooperations					
% of international legal instruments audited	5%	10%	15%	20%	25%
% Implementation of multilateral agreements and decisions	50%	75%	85%	90%	95%
03 Protocol and Consular					
% compliance with international instruments on Diplomatic and Consular relations	100%	100%	100%	100%	100%
% compliance to the provision of priviledges and immunities (host country agreements)	100%	100%	100%	100%	100%
04 Namibia's Diplomatic Mission					
# of new markets for Namibian products facilitated	4	2	2	2	3
# of economic diplomacy engagements contributing to socio-economic Development	10	6	20	10	10
99 Policy Co-ordination and Support Services					

Vote 07 INTERNATIONAL RELATIONS AND COOPERATION



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Budget execution	55%	75%	85%	95%	100%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Bilateral Relations and cooperations					
010 Personnel Expenditure	18,467,205	19,259,000	17,625,000	18,155,000	18,699,000
030 Goods and Other Services	2,275,508	2,600,000	2,305,000	2,375,000	2,445,000
GRAND TOTAL	20,742,713	21,859,000	19,930,000	20,530,000	21,144,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% implementation of reviewed Bilateral legal instruments;	50%	52%	55%	60%	75%
% progress on economic diplomacy projects initiated	30%	55%	60%	70%	80%
% implementation of outcomes of high-level bilateral engagements	50%	55%	60%	75%	85%

DBRC will continue to monitor and analyse geo-political, economic and security developments that have a bearing on Namibia's national interests, and advise Government accordingly. DBRC will continue to facilitate State, Official & Working Visits, and BNCs with Botswana, RSA, Angola and JCCs, Diplomatic consultation, Intergovernmental meetings. DBRC will facilitate the establishment of a BNC mechanism with Germany and Zambia. DBRC will continue to facilitate the conclusion of the Genocide Negotiations with Germany, and consolidate those aspects that impact bilateral cooperation, by amongst other facilitating the BNC. DBRC will continue to leverage on the Green Hydrogen as well as oil and gas discoveries to further attract inward FDI, capacity building training and other socio-economic support from bilateral partners. DBRC will continue to coordinate initiation, negotiations and signing of legal instruments across all O/M/As as well as monitor their implementation thereof.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Multilateral Relations and Cooperations					
010 Personnel Expenditure	12,255,046	12,940,000	14,871,000	15,316,000	15,776,000
030 Goods and Other Services	6,938,447	15,200,000	16,944,000	17,453,000	17,976,000
080 Subsidies and other current transfers	121,919,091	100,000,000	122,000,000	122,000,000	123,220,000
GRAND TOTAL	141,112,584	128,140,000	153,815,000	154,769,000	156,972,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of international legal instruments audited	5%	10%	15%	20%	25%
% Implementation of multilateral agreements and decisions	50%	75%	85%	90%	95%

The country assumed the Chair ship of the SADC Organ on Politics, Defence and Security Cooperation in August 2022, and provided leadership towards ensuring the stability of SADC Region. Namibia, as Chair of the Organ on Politics, Defence and Security Cooperation, which also oversees issues of disaster risk management, responded to a plea by Malawi for humanitarian assistance following the devastating cyclone. The Ministry continued to honour its financial obligations, on behalf of the Government, towards the United Nations and its peacekeeping Missions, the African Union, SADC and the African Commission on Nuclear Energy (AFCON), amongst others. MIRCO facilitated the signing of the Memorandum of Understanding by H.E. Dr. Hage G. Geingob, President of the Republic of Namibia and H.E. Ms. Ursula van der Leyen on Sustainable Critical Raw Materials Value Chains and Renewable Hydrogen. The Ministry has also to date facilitated international legal instruments on bilateral & multilateral agreements & treaties. The Ministry will continue to facilitate, assess & review international legal instruments.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Protocol and Consular					
010 Personnel Expenditure	10,568,076	13,029,000	13,423,000	13,825,000	14,241,000
030 Goods and Other Services	3,146,151	3,550,000	3,800,000	3,914,000	4,031,000
GRAND TOTAL	13,714,226	16,579,000	17,223,000	17,739,000	18,272,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% compliance with international instruments on Diplomatic and Consular relations	100%	100%	100%	100%	100%
% compliance to the provision of privileges and immunities (host country agreements)	100%	100%	100%	100%	100%

Protocol and Consular Department will continue coordinating consular activities between the Government of the Republic of Namibia and other Foreign Governments as well as International Organizations. The Ministry managed to decentralize its key services to most of the regions as it was previously targeted for 2017/18 financial year.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Namibia's Diplomatic Mission					
010 Personnel Expenditure	77,544,666	75,643,000	79,600,000	81,988,000	84,447,000
030 Goods and Other Services	510,552,191	540,947,000	525,371,000	536,264,000	540,740,000
200 Development	0	2,000,000	2,000,000	19,000,000	6,000,000
080 Subsidies and other current transfers	11,268,000	11,865,000	10,277,000	10,586,000	10,903,000
110 Acquisition of capital assets	0	0	1,397,000	0	3,226,000
200 Development	4,551,977	34,000,000	10,000,000	35,000,000	91,000,000
200 Development	34,375,959	18,000,000	18,000,000	100,000,000	100,000,000
GRAND TOTAL	638,292,793	682,455,000	646,645,000	782,838,000	836,316,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
# of new markets for Namibian products facilitated	4	2	2	2	3
# of economic diplomacy engagements contributing to socio-economic Development	10	6	20	10	10

The Ministry through its Diplomatic Missions will continue marketing the country's trade and investment opportunities abroad. Effectively maintained and promoted bilateral and multilateral relations and cooperation, and increased trade and investment; Promote 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 African Union Agenda 2063; Supported the welfare of all Namibian citizens abroad; Provided consular services to Namibians and to students, tourists, visitors and business people including potential investors.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	47,479,332	44,009,000	43,599,000	44,907,000	46,254,000
030 Goods and Other Services	46,584,281	39,055,000	42,683,000	43,964,000	45,283,000
110 Acquisition of capital assets	0	10,000,000	1,000,000	1,435,000	1,000,000
200 Development	1,621,497	14,000,000	40,000,000	95,818,000	103,000,000
GRAND TOTAL	95,685,111	107,064,000	127,282,000	186,124,000	195,537,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Budget execution	55%	75%	85%	95%	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

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Training and Capacity Building	468,881,149	415,457,000	649,857,000	669,187,000	687,009,000
02 Land Operation	3,149,624,364	3,084,940,000	3,202,732,000	3,485,484,000	3,674,023,000
03 Airspace Protection	440,346,192	405,842,000	408,357,000	418,380,000	476,356,000
04 Military Health Hospital	92,266,474	89,884,000	94,578,000	96,895,000	99,522,000
05 Offshore Defence	508,666,784	443,362,000	447,927,000	438,569,000	450,921,000
06 International Deployment	63,300,311	57,217,000	70,499,000	71,768,000	73,739,000
99 Policy Co-ordination and Support Services	1,304,206,430	1,838,045,000	1,869,947,000	1,935,615,000	1,977,589,000
GRAND TOTAL	6,027,291,704	6,334,747,000	6,743,897,000	7,115,898,000	7,439,159,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Training and Capacity Building					
Recruits over the MTEF period	0%	1,400	1500	1500	1500
02 Land Operation					
To improve existing infrastructure at least 45% by 2023/2024	5%	20%	20%	21%	22%
Replace obsolete and outdated equipment with at least 17% latest technology by 2023/2024	0	0	8%	8%	7%
Carry out research on modern equipment and acquire 19% of Defence equipment 2023/2024	0%	0%	8%	8%	7%
99 Policy Co-ordination and Support Services					
Specialization of at least 58% of MOD personnel by 2023/2024	50%	20%	20%	22%	23%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Training and Capacity Building					
010 Personnel Expenditure	345,188,709	309,901,000	540,324,000	556,535,000	573,229,000
030 Goods and Other Services	123,476,428	104,006,000	108,007,000	111,128,000	112,203,000
110 Acquisition of capital assets	216,012	1,550,000	1,526,000	1,524,000	1,577,000
GRAND TOTAL	468,881,149	415,457,000	649,857,000	669,187,000	687,009,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Recruits over the MTEF period	0%	1,400	1500	1500	1500

More than 1800 recruits were trained,Ongoing training for soldiers to be ready for combat and peacekeeping operations and also be prepared for emergencies and disasters at all times.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Land Operation					
010 Personnel Expenditure	2,563,555,762	2,590,009,000	2,520,348,000	2,595,957,000	2,673,838,000
030 Goods and Other Services	293,031,559	179,681,000	279,939,000	246,075,000	202,694,000
110 Acquisition of capital assets	198,600	2,450,000	2,445,000	2,452,000	2,491,000
200 Development	292,838,442	312,800,000	400,000,000	641,000,000	795,000,000
GRAND TOTAL	3,149,624,364	3,084,940,000	3,202,732,000	3,485,484,000	3,674,023,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
To improve existing infrastructure at least 45% by 2023/2024	5%	20%	20%	21%	22%
Replace obsolete and outdated equipment with at least 17% latest technology by 2023/2024	0	0	8%	8%	7%
Carry out research on modern equipment and acquire 19% of Defence equipment 2023/2024	0%	0%	8%	8%	7%

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

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Airspace Protection					
010 Personnel Expenditure	332,652,009	321,819,000	329,064,000	338,937,000	349,104,000
030 Goods and Other Services	107,657,785	83,417,000	78,684,000	78,807,000	126,602,000
110 Acquisition of capital assets	36,399	606,000	609,000	636,000	650,000
GRAND TOTAL	440,346,192	405,842,000	408,357,000	418,380,000	476,356,000

Past and Planned Performance

Vote 08 DEFENCE



Programme 04 Military Health Hospital

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Military Health Hospital					
010 Personnel Expenditure	88,529,674	85,251,000	83,573,000	86,080,000	88,663,000
030 Goods and Other Services	3,736,800	4,533,000	10,408,000	10,218,000	10,261,000
110 Acquisition of capital assets	0	100,000	597,000	597,000	598,000
GRAND TOTAL	92,266,474	89,884,000	94,578,000	96,895,000	99,522,000

Past and Planned Performance

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Offshore Defence					
010 Personnel Expenditure	386,331,874	364,011,000	364,971,000	375,920,000	387,198,000
030 Goods and Other Services	121,952,482	78,495,000	80,821,000	60,418,000	61,442,000
110 Acquisition of capital assets	382,428	856,000	2,135,000	2,231,000	2,281,000
GRAND TOTAL	508,666,784	443,362,000	447,927,000	438,569,000	450,921,000

Past and Planned Performance

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
06 International Deployment					
010 Personnel Expenditure	63,300,311	32,240,000	46,132,000	47,516,000	48,942,000
030 Goods and Other Services	0	15,788,000	15,401,000	15,364,000	15,709,000
110 Acquisition of capital assets	0	9,189,000	8,966,000	8,888,000	9,088,000
GRAND TOTAL	63,300,311	57,217,000	70,499,000	71,768,000	73,739,000

Past and Planned Performance

Vote 08 DEFENCE



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	453,101,591	483,350,000	427,320,000	440,139,000	453,343,000
030 Goods and Other Services	329,720,021	800,504,000	842,835,000	868,856,000	893,424,000
080 Subsidies and other current transfers	52,189,892	70,800,000	50,000,000	67,249,000	70,029,000
110 Acquisition of capital assets	469,194,927	483,391,000	549,792,000	559,371,000	560,793,000
GRAND TOTAL	1,304,206,430	1,838,045,000	1,869,947,000	1,935,615,000	1,977,589,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Specialization of at least 58% of MOD personnel by 2023/2024	50%	20%	20%	22%	23%

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

Vote 09 FINANCE & 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 2022 Namibia has an effective, resilient and inclusive financial system that supports accelerated industrialisation and infrastructure development.

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Economic Policy Advice	9,710,790	19,304,000	23,110,000	23,589,000	24,286,000
02 Revenue Management	368,163,002	355,806,000	200,543,000	147,194,000	901,663,000
03 Government Expenditure Management	10,426,479,632	12,748,998,000	13,916,698,000	14,309,487,000	14,989,159,000
04 Government Procurement Management	8,707,219	11,348,000	14,959,000	15,413,000	15,880,000
05 Civil Servant Managed Health Care	3,096,475,565	2,947,555,000	2,977,599,000	2,921,002,000	2,712,226,000
06 Public Private Partnership (PPP)	43,063,317	45,674,000	6,247,000	6,434,000	6,627,000
07 Legal, Economic and Financial Advisory Services	0	671,794,000	2,357,044,000	415,600,000	164,057,000
08 Policy Co-ordination and Support Services	724,658,504	1,685,219,000	1,464,985,000	1,299,155,000	2,643,492,000
GRAND TOTAL	14,677,258,029	18,485,698,000	20,961,185,000	19,137,874,000	21,457,390,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Economic Policy Advice					
Number of Bills cleared, tabled in the National Assembly	3	1	1	1	1
Number of new SMEs financial instruments implemented (financial sector strategy)	3	3	3	3	3
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
Credit ratings maintained at BBB Minus (Fitch)	BB-	BB	BB	BBB	BBB
Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4
02 Revenue Management					
Total revenue collected as a % of GDP	28%	31%	30%	30%	30%
03 Government Expenditure Management					

Vote 09 FINANCE & PUBLIC ENTERPRISES



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Maintain debt stock as a ratio of GDP below 75%	69%	75%	71%	73%	75%
% of Compliance in processing of manual payments	0%	0%	100%	100%	100%
% Progress to automate Foreign and Local Payments above N\$ 5 million	0%	0%	65%	80%	100%
Percentage finalization of the State Asset register	0%	0%	80%	90%	100%
Number of Bills formulated (Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
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%
% Progress (PFM Bill)	30%	35%	90%	95%	100%
04 Government Procurement Management					
Number of Public Entities trained to use E-Government Procurement phase 1 Portal	84	90	70	60	50
% of progress towards amendment of Public Procurement Regulations	0%	0%	100%	0%	0%
% of progress towards the finalization of the outstanding bidding documents, new regulations and guidance notes	80%	90%	100%	0%	0%
Number of Annual Public Procurement Reports tabled in the National Assembly	0	0	1	1	1
Number of Public Entities using the E-Government Procurement phase 1 Portal	0	0	140	148	157
Number of trainings conducted on the implementation of Public Procurement Act, 2015.	26	30	35	35	40
Percentage progress on PSEMAS reforms	40%	45%	50%	100%	0%
Percentage of progress towards re-registration of PSEMAS members and dependants	70%	100%	100%	0%	0%
Number of Investigations completed	0	0	8	8	8
Percentage progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
06 Public Private Partnership (PPP)					
Number of PPP project concepts approved	15	1	0	9	9
Number of PPP projects reached Feasibility studies (Transaction approval 1)	0	0	1	1	1
Progress towards establishment of the Project Preperation Fund	65%	65%	75%	100%	0%
07 Legal, Economic and Financial Advisory Services					
% Implementation of the Integrated Performance Management System	15%	20%	25%	30%	35%
% Implementation of the PE-FMS	15%	20%	25%	30%	35%
% of overall corporate governance compliance	15%	20%	25%	30%	35%
08 Policy Co-ordination and Support Services					
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
Relevant and secure ICT systems available ≥ 99% uptime	88%	90%	99%	99%	99%
Number of Procurement reports submitted to PPU	4	4	4	4	4
Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%

Vote 09 FINANCE & PUBLIC ENTERPRISES



Ministerial KPI Actual/Targets	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Revised	Estimate	Estimate	Estimate
% Progress toward institutional performance	86%	80%	80%	80%	80%
% of Internal Audit plan implemented	80%	100%	100%	100%	100%
% of implementing Government Internal Audit Manuals and Quality assurance Improvement Programs at OMA's and RC's	0%	50%	80%	100%	0%
% of implementing the Government Internal Audit Committees Guidelines	0%	50%	80%	100%	0%

Vote 09 FINANCE & 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Economic Policy Advice					
010 Personnel Expenditure	7,241,416	14,604,000	16,910,000	17,419,000	17,941,000
030 Goods and Other Services	2,469,374	2,900,000	3,700,000	3,595,000	3,693,000
080 Subsidies and other current transfers	0	1,800,000	2,500,000	2,575,000	2,652,000
GRAND TOTAL	9,710,790	19,304,000	23,110,000	23,589,000	24,286,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
Number of new SMEs financial instruments implemented (financial sector strategy)	3	3	3	3	3
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
Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4

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

Vote 09 FINANCE & 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Revenue Management					
010 Personnel Expenditure	368,132,445	353,691,000	142,718,000	147,000,000	151,410,000
030 Goods and Other Services	30,558	115,000	150,000	194,000	253,000
200 Development	0	2,000,000	57,675,000	0	750,000,000
GRAND TOTAL	368,163,002	355,806,000	200,543,000	147,194,000	901,663,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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 & 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. This Program represents the Treasury function within Vote 09

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Government Expenditure Management					
010 Personnel Expenditure	43,085,154	47,589,000	53,574,000	55,182,000	56,836,000
030 Goods and Other Services	3,366,688	6,399,000	8,118,000	8,122,000	8,370,000
080 Subsidies and other current transfers	804,599,256	930,010,000	1,010,142,000	934,215,000	953,002,000
090 Interest and Borrowing Related Charges	9,466,049,273	11,765,000,000	12,833,864,000	13,311,968,000	13,970,951,000
200 Development	0	0	11,000,000	0	0
220 Statutory	109,379,261	0	0	0	0
GRAND TOTAL	10,426,479,632	12,748,998,000	13,916,698,000	14,309,487,000	14,989,159,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage finalization of the State Asset register	0%	0%	80%	90%	100%
Number of Bills formulated (Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
Maintain debt stock as a ratio of GDP below 75%	69%	75%	71%	73%	75%
% Progres to automate Foreign and Local Payments above N\$ 5 million	0%	0%	65%	80%	100%
% of Compliance in processing of manual payments	0%	0%	100%	100%	100%
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%
% Progress (PFM Bill)	30%	35%	90%	95%	100%

Past Performance: The Programme prepared and facilitated the following activities: Preparation of the 2023/2024 Budget and 2023/2024 Mid Term Budget Review Expenditure control by Votes to ensure that the Votes spend within the availed budget ceilings. Prepared the funding strategy to fund the 2023/2024 Budget deficit Central Government consolidated Financial Statements for 2022/2023 Financial Year were compiled and transmitted to the Office of the Auditor-General. The State Asset Register continues to be updated on regular basis. Planned Performance: The Programme will prepare and facilitate the following activities: The 2024/25 Budget, the 2024/2025 Mid-Term Budget Review and associated MTEF documents. PFM Bill consultative process and eventual submission of the Bill to Parliament. Updating the State Asset Register. Processing and forwarding of manual payments to the Bank of Namibia and To ensure that the Government guarantee stock is maintained

Vote 09 FINANCE & PUBLIC ENTERPRISES



Programme 03 Government Expenditure Management

below 10% annually.

Vote 09 FINANCE & 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Government Procurement Management					
010 Personnel Expenditure	8,630,225	10,325,000	12,134,000	12,498,000	12,873,000
030 Goods and Other Services	76,994	750,000	2,550,000	2,632,000	2,715,000
080 Subsidies and other current transfers	0	273,000	275,000	283,000	292,000
GRAND TOTAL	8,707,219	11,348,000	14,959,000	15,413,000	15,880,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage progress on PSEMAS reforms	40%	45%	50%	100%	0%
Percentage of progress towards re-registration of PSEMAS members and dependants	70%	100%	100%	0%	0%
Percentage progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
Number of trainings conducted on the implementation of Public Procurement Act, 2015.	26	30	35	35	40
Number of Public Entities using the E-Government Procurement phase 1 Portal	0	0	140	148	157
Number of Public Entities trained to use E-Government Procurement phase 1 Portal	84	90	70	60	50
Number of Investigations completed	0	0	8	8	8
Number of Annual Public Procurement Reports tabled in the National Assembly	0	0	1	1	1
% of progress towards the finalization of the outstanding bidding documents, new regulations and guidance notes	80%	90%	100%	0%	0%
% of progress towards amendment of Public Procurement Regulations	0%	0%	100%	0%	0%

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 gazetted by MOJ Target 2: Finalize development of standard bidding documents Target 3: Finalize the gazetting of Codes of Good Practice Target 4: Finalize the development of Investigation tools Target 5: Trainings on Public Procurement

Vote 09 FINANCE & PUBLIC ENTERPRISES



Programme 05 Civil Servant Managed Health Care

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Civil Servant Managed Health Care					
010 Personnel Expenditure	4,570,971	9,255,000	9,288,000	9,567,000	9,854,000
030 Goods and Other Services	124,009	1,900,000	3,188,000	3,283,000	3,382,000
080 Subsidies and other current transfers	3,091,780,585	2,936,400,000	2,965,123,000	2,908,152,000	2,698,990,000
GRAND TOTAL	3,096,475,565	2,947,555,000	2,977,599,000	2,921,002,000	2,712,226,000

Past and Planned Performance

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 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)

Vote 09 FINANCE & 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
06 Public Private Partnership (PPP)					
010 Personnel Expenditure	2,649,317	5,024,000	5,059,000	5,211,000	5,367,000
030 Goods and Other Services	0	150,000	188,000	193,000	199,000
080 Subsidies and other current transfers	40,414,000	40,500,000	1,000,000	1,030,000	1,061,000
GRAND TOTAL	43,063,317	45,674,000	6,247,000	6,434,000	6,627,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of PPP projects reached Feasibility studies (Transaction approval 1)	0	0	1	1	1
Number of PPP project concepts approved	15	1	0	9	9
Progress towards establishment of the Project Preparation Fund	65%	65%	75%	100%	0%

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 is a build up to the implementation process of the PPP Project pipeline assignment. Continue to expand the capacity building and outreach programme in order to ensure that Public Entities are familiar with PPP concept and implementation. Hold Annual PPP Conference in collaboration with stakeholders and plans to finalize the project identification exercise for the PPP projects pipeline.

Vote 09 FINANCE & PUBLIC ENTERPRISES



Programme 07 Legal, Economic and Financial Advisory Services

Programme Objectives

Corporate Governance Framework
 Legal Framework
 Implementation of PEGA, 2019

Programme Activities

Corporate governance and Performance Agreements enforced Monitoring and Evaluation of PE compliance
 Monitor Business Plans and Performance Board governance enforced
 (5) Legal Framework strengthened PEGA Harmonization PE's classified

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
07 Legal, Economic and Financial Advisory Services					
010 Personnel Expenditure	0	10,462,000	10,100,000	10,403,000	10,713,000
030 Goods and Other Services	0	5,931,000	7,940,000	8,177,000	8,424,000
080 Subsidies and other current transfers	0	655,401,000	2,050,194,000	194,920,000	144,920,000
200 Development	0	0	288,810,000	202,100,000	0
GRAND TOTAL	0	671,794,000	2,357,044,000	415,600,000	164,057,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% 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 Police 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.

Vote 09 FINANCE & PUBLIC ENTERPRISES



Programme 08 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
08 Policy Co-ordination and Support Services					
010 Personnel Expenditure	62,481,917	76,844,000	79,873,000	82,202,000	92,580,000
030 Goods and Other Services	71,368,820	128,874,000	123,439,000	122,726,000	112,955,000
080 Subsidies and other current transfers	589,536,657	1,472,982,000	1,184,747,000	1,087,672,000	2,431,504,000
110 Acquisition of capital assets	1,271,110	6,519,000	8,661,000	6,555,000	6,453,000
200 Development	0	0	68,265,000	0	0
GRAND TOTAL	724,658,504	1,685,219,000	1,464,985,000	1,299,155,000	2,643,492,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Relevant and secure ICT systems available ≥ 99% uptime	88%	90%	99%	99%	99%
Number of Procurement reports submitted to PPU	4	4	4	4	4
Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%
% Progress toward institutional performance	86%	80%	80%	80%	80%
% of Internal Audit plan implemented	80%	100%	100%	100%	100%
% of implementing the Government Internal Audit Committees Guidelines	0%	50%	80%	100%	0%
% of implementing Government Internal Audit Manuals and Quality assurance Improvement Programs at OMA's and RC's	0%	50%	80%	100%	0%
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%

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.

Vote 10 Education, Arts and Culture



Vote Mandate

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

Harambee Prosperity Plan

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

Social Progress: 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

Ensuring that education quality is systematically improved taking into consideration systems challenges as well as maintain and promote harmonisation of cultural diversity for sustainable education development.

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Pre-Primary	468,870,668	580,545,000	816,543,000	841,040,000	866,271,000
02 Primary Education	9,413,633,530	10,863,554,000	10,993,859,000	11,095,140,000	11,309,280,000
03 Secondary Education	4,133,153,239	4,143,669,000	4,842,936,000	4,978,529,000	5,179,435,000
04 Information, Adult and Lifelong Learning	436,626,030	508,408,000	509,695,000	520,914,000	532,428,000
05 HIV/Aids	1,691,460	1,892,000	1,944,000	2,000,000	2,057,000
99 Policy Co-ordination and Support Services	708,893,066	811,762,000	1,216,163,000	1,198,586,000	1,232,133,000
GRAND TOTAL	15,162,867,993	16,909,830,000	18,381,140,000	18,636,209,000	19,121,604,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Pre-Primary					
% increase of children that have access to one year of pre-primary education	56%	65%	70%	75%	80%
02 Primary Education					
% Reduction in repetition in grade 1	17%	11%	15%	14%	13%
% Reduction in repetition in grade 4	18%	6%	15%	14%	13%
03 Secondary Education					
% NSSCAS Candidates who are graded in at least two of their (minimum three) AS Subjects	88%	90%	90%	95%	100%
% NSSCO Candidates who are graded in a minimum of five subjects and obtain an aggregate of 20 points	0%	45%	50%	55%	60%

Vote 10 Education, Arts and Culture



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% NSSCO Candidates who obtain C grade in minimum of three subjects (as qualifying entry into AS level)	21%	25%	28%	30%	35%
% Reduction in repetition in grade 8	16%	13%	13%	12%	11%
04 Information, Adult and Lifelong Learning					
% Adult Literacy Rate Increased	91%	100%	-	-	-
% increase in public libraries offering internet access	93%	95%	96%	96%	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	105%	95%	97%	98%	100%
% Increase in of educational institutions with access to ICT	32%	35%	40%	45%	50%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Pre-Primary					
010 Personnel Expenditure	450,304,668	443,388,000	614,422,000	632,855,000	651,840,000
080 Subsidies and other current transfers	18,566,000	137,157,000	202,121,000	208,185,000	214,431,000
GRAND TOTAL	468,870,668	580,545,000	816,543,000	841,040,000	866,271,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% increase of children that have access to one year of pre-primary education	56%	65%	70%	75%	80%

Past Performance 2022/23: An increase is observed in the percentage of children that have access to one year of pre-primary education from 51.6% in 2021/22 to 55.1% in 2022/23. The backlog in pre-primary classrooms and lack of funding thereof hinders the efforts to increase access to pre-primary. Planned Performance 2024/25 - 2026/27: The Ministry has increased funding to pre-primary education from 3% of the total budget allocation to the Ministry in 2023/24 financial year to 4% in 2024/25 financial year. The improved allocation will go towards the construction of pre-primary classrooms, appointment teachers to improve access, the provision of learning material and workbooks as well as a teacher capacitation to improve literacy and numeracy at the foundational level.

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 inspectoral duties; To provide advice, assistance and professional guidance to staff members and learners in schools and hostels To monitor the implementation of junior secondary revised curriculum and carry out small-scale educational research activities.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Primary Education					
010 Personnel Expenditure	8,336,682,918	8,636,653,000	9,140,532,000	9,241,519,000	9,437,829,000
030 Goods and Other Services	62,041,751	78,169,000	77,735,000	88,967,000	92,440,000
080 Subsidies and other current transfers	844,827,300	1,548,564,000	1,151,592,000	1,208,754,000	1,257,184,000
110 Acquisition of capital assets	29,607,214	30,000,000	30,000,000	30,900,000	31,827,000
200 Development	120,474,347	227,500,000	259,000,000	280,000,000	290,000,000
200 Development	20,000,000	342,668,000	335,000,000	245,000,000	200,000,000
GRAND TOTAL	9,413,633,530	10,863,554,000	10,993,859,000	11,095,140,000	11,309,280,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Reduction in repetition in grade 1	17%	11%	15%	14%	13%
% Reduction in repetition in grade 4	18%	6%	15%	14%	13%

Past Performance 2022/2023: The repetition rates for both grade 1 and 4 has significantly reduce due to the promotion of learners to the next grade, which was necessitated by the COVID 19 outbreak and implementation of the rationalized curriculum. Planned Performance: Standardized Achievement Test (SATS) will be conducted at grade 5 and grade 7 of Senior Primary to test the numeracy and literacy level of learners. This test will guide the Ministry on Continuous Professional Development needs of teachers to improve learner capacities. The language literacy skills of learners at Junior Primary is assessed through the Early Grade Reading Assessment which will also be implemented during the MTEF period. The Ministry also intends to improve on the current textbook/learner ration by increase the number of textbooks procured per subject. The positive impact school feeding programmes has on learner performance has been proven, hence the continued funding to Namibia School Feeding Programme and Hostel Catering.

Vote 10 Education, Arts and Culture



Programme 03 Secondary Education

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Secondary Education					
010 Personnel Expenditure	3,077,860,527	3,355,414,000	3,645,554,000	3,754,921,000	3,867,569,000
030 Goods and Other Services	75,911,068	87,458,000	90,280,000	93,197,000	95,994,000
080 Subsidies and other current transfers	915,479,844	658,797,000	966,502,000	992,811,000	1,045,272,000
110 Acquisition of capital assets	551,642	0	600,000	600,000	600,000
200 Development	48,350,158	27,000,000	65,000,000	62,000,000	80,000,000
200 Development	15,000,000	15,000,000	75,000,000	75,000,000	90,000,000
GRAND TOTAL	4,133,153,239	4,143,669,000	4,842,936,000	4,978,529,000	5,179,435,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% NSSCAS Candidates who are graded in at least two of their (minimum three) AS Subjects	88%	90%	90%	95%	100%
% NSSCO Candidates who are graded in a minimum of five subjects and obtain an aggregate of 20 points	0%	45%	50%	55%	60%
% NSSCO Candidates who obtain C grade in minimum of three subjects (as qualifying entry into AS level)	21%	25%	28%	30%	35%
% Reduction in repetition in grade 8	16%	13%	13%	12%	11%

Past Performance 2022/23: About 92.8% NSSCAS Candidates were graded in at least two of their (minimum three) which is a remarkable improvement of 4.8% at Advance Subsidiary level (AS Level). 25.2% NSSCO of Candidates obtain C grade in minimum of three subjects (as qualifying entry into AS level). An improvement of 3.8% is observed at NSSCO Level compared to 21.4% achieved during the 2022 examinations. Planned Performance 2024/25 - 2026/27: The Ministry will continue with capacity building of Namibia Senior Secondary Advance Subsidiary (NSSCAS) as well as Namibia Senior Secondary Ordinary level (NSSCO) teachers in subjects learners performance were poor during the 2023 examinations. Continue professional development of teachers resulted in improved results.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Information, Adult and Lifelong Learning					
010 Personnel Expenditure	268,920,991	304,965,000	287,522,000	296,056,000	305,028,000
030 Goods and Other Services	18,311,257	25,819,000	26,638,000	26,985,000	27,334,000
080 Subsidies and other current transfers	148,976,892	177,624,000	185,635,000	190,973,000	196,166,000
110 Acquisition of capital assets	223,610	0	3,900,000	3,900,000	3,900,000
200 Development	193,281	0	0	0	0
200 Development	0	0	6,000,000	3,000,000	0
GRAND TOTAL	436,626,030	508,408,000	509,695,000	520,914,000	532,428,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Adult Literacy Rate Increased	91%	100%	-	-	-
% increase in public libraries offering internet access	93%	95%	96%	96%	100%

Past Performance 2022/23: Out of 66 Public Libraries 62 are connected to the internet making it 93% of the libraries. The Adult Literacy rate stood at 91% in 2022/23 financial year Planned Performance 2024/25 - 2026/27: The roll out of IT equipment, Software and Hardware to Libraries and Learning and Development centres and Libraries will continue. The Ministry also plans to increase the number of schools implementing the Family Literacy Programme (FLP), while increasing advocacy for FLP implementation

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 HIV/Aids					
010 Personnel Expenditure	1,626,788	1,792,000	1,844,000	1,900,000	1,957,000
030 Goods and Other Services	64,672	100,000	100,000	100,000	100,000
GRAND TOTAL	1,691,460	1,892,000	1,944,000	2,000,000	2,057,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Increase in permanent classrooms	94%	93,2%	93,8%	94,4%	95%

Planned Performance 2024/25 - 2026/27: The School Health and Safety Policy must be approved by Cabinet after which school management will be trained on the implementation of the policy.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	569,080,859	644,958,000	740,621,000	762,842,000	785,726,000
030 Goods and Other Services	40,675,584	51,776,000	59,690,000	61,347,000	63,189,000
080 Subsidies and other current transfers	1,250,529	20,527,000	184,702,000	190,212,000	192,127,000
110 Acquisition of capital assets	1,911,494	0	1,150,000	1,185,000	1,091,000
200 Development	95,974,600	94,501,000	230,000,000	183,000,000	190,000,000
GRAND TOTAL	708,893,066	811,762,000	1,216,163,000	1,198,586,000	1,232,133,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Increase in permanent classrooms	105%	95%	97%	98%	100%
% Increase in of educational institutions with access to ICT	32%	35%	40%	45%	50%

Past Performance 2022/23: About 87% of classrooms are made of permanent structures, while 13% are traditional structures. Planned Performance 2024/25 - 2026/27: The Ministry plans to construct more permanent classrooms during the 2024/2025-2026/2027 Medium Expenditure Framework A total number of 1 552 permanent classrooms will be constructed during the 2024/25 financial year, with over 60 schools will be connected to basic services such as water and electricity

Vote 11 NATIONAL COUNCIL



Vote Mandate

The National Council derives its mandate from Article 74 of the Constitution: To consider in terms of Article 75 of the Constitution, bills passed by the National Assembly; To investigate and report to the National Assembly on any subordinate legislation, reports and documents which under law must be tabled in the National Assembly which are referred to it by the National Assembly for advice; Recommend legislation on matters of regional concern for submission to and consideration by the National Assembly.

Harambee Prosperity Plan

Effective Governance and Service delivery.

National Development Plan 5

Effective Governance and Service delivery.

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Legislative Support Services	96,335,331	120,407,000	136,662,000	130,560,000	142,982,000
GRAND TOTAL	96,335,331	120,407,000	136,662,000	130,560,000	142,982,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Legislative Support Services					
% 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 2027	94%	95%	96%	96%	97%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Legislative Support Services					
010 Personnel Expenditure	68,505,956	74,940,000	80,218,000	82,624,000	85,100,000
030 Goods and Other Services	27,213,845	41,527,000	43,429,000	44,440,000	44,659,000
200 Development	0	0	10,000,000	1,000,000	10,200,000
080 Subsidies and other current transfers	48,779	55,000	55,000	60,000	63,000
110 Acquisition of capital assets	566,750	3,885,000	2,960,000	2,436,000	2,960,000
GRAND TOTAL	96,335,331	120,407,000	136,662,000	130,560,000	142,982,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% 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 2027	94%	95%	96%	96%	97%

Past Performance: During 2022/2023 FY, the oversight and review functions strengthened; improve accountability and transparency; Public Service reforms implemented. Most of the planned activities for Standing Committees was done during 2023/2024 financial year, reports to be implemented by relevant OMA's. Fire alarm system could not be updated in the past financial years. Future Performance- Programme plans to update fire alarm system. Funding for the upgrade of the Chamber is part of the future plan.

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. Ensure the wellbeing of Namibian People: Strengthen the implementation of the REC and RED for immunization. Develop an multi-sectoral approach for prevention and control of NCD's. Strengthen medicine supply management system

Effective governance Strengthen cross border collaboration through synchronization and implementation of SADC health protocols. Improve efficiencies in resource allocation and develop innovative funding mechanisms including leveraging private sector investments. Improve communication and stakeholder engagement: Scale up essential high impact nutrition specific and sensitive interventions. Strengthen the enabling environment for effective action, coordination, intergration and implementation of food and nutrition programmes Improve Talent Management: Accelerate the training of Namibians in health-related fields and implement scarce skill attraction and retention-incentive packages.

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Health System Planning and Management	1,341,989,202	1,898,660,000	1,932,889,000	1,994,966,000	1,965,284,000
02 Curative and Clinical Health Care	7,117,155,254	7,318,729,000	8,263,250,000	8,846,084,000	9,163,063,000
03 Public Health	88,779,364	163,034,000	108,794,000	118,610,000	124,521,000
04 Developmental Social Welfare	17,000,254	23,937,000	26,480,000	30,063,000	32,964,000
99 Policy Co-ordination and Support Services	437,877,517	570,327,000	559,604,000	566,649,000	585,081,000
GRAND TOTAL	9,002,801,591	9,974,687,000	10,891,017,000	11,556,372,000	11,870,913,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Health System Planning and Management					
Ensure integrated and Functional ICT infrastructure	59%	72%	80%	100%	100%
02 Curative and Clinical Health Care					
% of Central Medical Stores Service Level to clients	62%	70%	90%	90%	90%
03 Public Health					
No. of people receiving ART	193,261	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	60%	60%	62%	71%	75%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Health System Planning and Management					
010 Personnel Expenditure	55,237,045	47,793,000	55,769,000	57,444,000	59,167,000
030 Goods and Other Services	1,283,881,776	1,841,859,000	1,875,577,000	1,935,933,000	1,904,481,000
110 Acquisition of capital assets	2,870,381	9,008,000	1,543,000	1,589,000	1,636,000
GRAND TOTAL	1,341,989,202	1,898,660,000	1,932,889,000	1,994,966,000	1,965,284,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Ensure integrated and Functional ICT infrastructure	59%	72%	80%	100%	100%

Integrated Disease Surveillance and Response - MoHSS focused on strengthening disease surveillance through various activities. Active Case Search (ACS) for Vaccine Preventable Diseases and priority diseases was conducted in 25 districts across regions. This initiative involved visiting 100 facilities, including high, medium, and low-priority sites, and private facilities. A total of 290 clinicians were sensitized on Polio Surveillance and the detection and reporting of other Vaccine Preventable Diseases. COVID-19 Response - Namibia continued its response to the COVID-19 pandemic, reporting a total of 171,264 cumulative COVID-19 cases, including reinfections, since March 2020. The number of new cases reduced to 11,501 in the 2022/23 financial year from 116,535 in 2021/2022. Similarly, COVID-19 deaths reduced from the high of 3,496 to a low of 72 cases. Vaccination coverage (fully vaccinated) increased from 21% (385,439 people) in 2021/22 to 28% (509,021) in 2022/23. MoHSS identified priority areas for sustained COVID-19 response and pandemic recovery, including integration of COVID-19 response in overall pandemic prevention and preparedness, strengthening case detection, increasing access to testing and diagnosis, and improving vaccination coverage.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Curative and Clinical Health Care					
010 Personnel Expenditure	4,666,407,662	4,538,267,000	5,244,702,000	5,392,788,000	5,556,675,000
030 Goods and Other Services	1,939,176,988	2,038,059,000	2,188,410,000	2,253,039,000	2,322,773,000
080 Subsidies and other current transfers	302,099,363	316,853,000	328,635,000	338,495,000	348,650,000
110 Acquisition of capital assets	85,489,867	214,254,000	151,503,000	191,762,000	197,430,000
200 Development	123,981,374	211,296,000	350,000,000	670,000,000	737,535,000
GRAND TOTAL	7,117,155,254	7,318,729,000	8,263,250,000	8,846,084,000	9,163,063,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Central Medical Stores Service Level to clients	62%	70%	90%	90%	90%

Pharmaceutical Services – The Ministry made significant advancements in pharmaceutical services. The electronic Dispensing Tool (EDT) was upgraded to enhance patient record management, stock management at the dispensary, and medication dispensing services for ARVs, chronic medications, and other pharmaceuticals. The EDT is now interoperable with other electronic tools using application programming interfaces (APIs). The Ministry also launched the 2nd edition of the National Medicines Policy and its 5-year strategic plan, introducing a governance mechanism to ensure effective policy implementation. During the reporting period, the proportion of quantity issued by the Ministry through Central Medical Stores (CMS) out of quantity ordered by all facilities stood at 62%. Inspectorate and Licensing: MoHSS conducted a total of 12 inspections for community pharmacies, private nurses' clinics, wholesalers, and health state facilities. The Ministry also issued 5 licenses for dispensing nurses, 98 import licenses, and 9 permits for schedule 5 veterinary medicines. Additionally, 686 narcotics and psychotropic permits were issued. Medicine Registration: The Ministry diligently handled the registration of new medical applications. A total of 597 new application dossiers for registration (19 veterinary and 578 human) were received and screened for completeness. Out of the total current and cumulative backlog of more than 1030 application dossiers, 125 application dossiers were evaluated in terms of quality, safety, and efficacy. Additionally, 71 responses to queries raised during dossier assessment were evaluated. As a result, 86 medicines were registered, including 69 human medicines and 17 veterinary medicines. In addition, the Ministry processed 942 permits (compassionate clearance certificates) for both human and veterinary medicines and evaluated 494 post-registration amendment applications. Essential Medical Equipment - MoHSS ensured that all health facilities were equipped with essential medical equipment to enhance healthcare delivery. Various equipment, including 170 infant incubators, 50 phototherapy and infant warmers, 28 dialysis machines, 17 dentistry equipment, 9 X-rays, and 150 vital sign monitors, were purchased. Quality Surveillance Laboratory (QSL) - The Quality Surveillance Laboratory (QSL) played a pivotal role in upholding the quality and safety of medical products in Namibia. During the financial year 2022/23, QSL received 204 samples, and 74 samples were analysed. The laboratory successfully maintained its ISO/IEC 17025:2017 accreditation status through various activities, including the Document Review of the Quality Management System documents, the annual Internal Audit of the Quality Management System. The

Vote 13 HEALTH AND SOCIAL SERVICES



Programme 02 Curative and Clinical Health Care

laboratory underwent its first accreditation periodic assessment by the Southern African Development Community Accreditation Services (SADCAS) and was recommended for continuous accreditation to the ISO/IEC 17025/2017 standard. Additionally, SADCAS certified three additional laboratory analysts as Technical Signatories.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Public Health					
010 Personnel Expenditure	37,903,861	54,578,000	50,463,000	51,977,000	53,535,000
030 Goods and Other Services	34,988,743	87,796,000	32,731,000	33,715,000	34,741,000
080 Subsidies and other current transfers	11,660,484	11,660,000	10,600,000	10,918,000	11,245,000
110 Acquisition of capital assets	4,226,276	0	0	0	0
200 Development	0	9,000,000	15,000,000	22,000,000	25,000,000
GRAND TOTAL	88,779,364	163,034,000	108,794,000	118,610,000	124,521,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of people receiving ART	193,261	206,718	206,765	206,638	206,321

Family Planning, Adolescent Health, and Cancers of the Reproductive Systems - Namibia has made significant progress in family planning and adolescent health services. Adolescent-friendly services are now available in all Primary Health Care facilities. The Family Planning guidelines were launched, and 72 healthcare providers were trained. During the reporting period, 60,137 out of 168,014 women aged 15-49 started with a family planning method at their first visit. Community-Based Health Care - The National Community-Based Health Care Policy was revised and is nearing completion for approval. A total of 80 Community Health Workers (CHWs) were deployed under different initiatives, and 371,715 households were visited by CHWs during the financial year. Outreach programs reached 7,314 of the 8,905 planned points, achieving an 82% national outreach coverage rate. HIV Treatment, Care, and Support Program - Based on UNAIDS Global Targets for ending AIDS as a public health threat (95-95-95), Namibia is close to achieving the target already and is at 92-99-94. Supported national strategies and initiatives to increase enrolment of people living with HIV on ART, currently the number of people on ART stood at 198 366 against those living with HIV, estimated to be 203 527. The Paediatric Antiretroviral Therapy (ART): The program has achieved significant milestones in improving HIV treatment for children, adolescents, and young people in the country. Notably, 97% of those on ART were successfully transitioned to DTG-based regimens, in line with WHO recommendations. The Namibia Adolescents Treatment Supporters (NATS) program, which provides support and quality services to CAYPLHIV, showed remarkable progress and received accreditation for independent implementation. HIV Testing Services - A total of 383,477 clients were counselled and tested for HIV, with an overall positivity yield of 1.8%. The program focused on closing the testing gap through intensified Index Testing and other case-finding strategies. National Vector Borne Disease Control - Malaria cases declined from 13,738 to 11,846, and the incidence rate reduced from 5.4 to 4.6 during the reporting year. The diagnostic

Vote 13 HEALTH AND SOCIAL SERVICES



Programme 03 Public Health

testing rate of suspected cases at health facilities stands at 98%, while at the community level, it stands at 100% while coverage has improved from 24% in 2021/2022 to 67% in 2022/2023. The program conducted the Malaria End Term Review and developed a new strategic plan for 2023-2027.

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.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Developmental Social Welfare					
010 Personnel Expenditure	12,362,210	13,055,000	14,387,000	14,817,000	15,561,000
030 Goods and Other Services	2,538,422	2,771,000	2,854,000	2,940,000	3,028,000
080 Subsidies and other current transfers	2,099,622	2,111,000	2,239,000	2,306,000	2,375,000
200 Development	0	6,000,000	7,000,000	10,000,000	12,000,000
GRAND TOTAL	17,000,254	23,937,000	26,480,000	30,063,000	32,964,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Reduction in number of new cases of social ills in all regions per 100,000	729	702	675	675	675

Prevention of Social Ills - Social welfare services in the MoHSS is responsible to revise and develop social welfare programs, strategies, guidelines, policies and legislation, on Sexual and Gender-Based Violence, Suicide Prevention, Effective Parenting and Interventions, Pre-Marital Counselling, Marital Counselling, Pre-and Post-Divorce Counselling, Migration and Trafficking in Persons, Prevention and Treatment of Alcohol and Drug Abuse. To this end, a total of 37,736 clients and their families received therapy during the period under review. A total of 2,295 clients attempted to die of suicide, while 627 died of suicide. A total of 6,726 clients experienced mental health challenges and 2085 went through sexual and gender-based violence. Coalition on Reduction of Harmful use of Drugs - The National Prevention Program, known as the Coalition on Reduction of Harmful Use of Drugs (CORD), actively participated in raising awareness on the International Day against Drug Abuse and Illicit Trafficking on 26 June 2022. Various target groups, including schools, churches, workplaces, women groups, and people with disabilities, were reached with awareness campaigns focused on alcohol abuse. The events witnessed the participation of 2,550 people across all regions, engaging in activities such as television and radio talks, marches, petitions handovers, testimonials of drug addicts, and cultural and art performances. Inpatient Treatment Program: The Etegameno Rehabilitation and Resource Centre (ERRC) offered in-patient treatment for alcohol and drug-dependent clients. Four inpatient treatment programs were conducted during the financial year, with 12 clients in the first two intakes and 16 and 14 clients in the last two intakes, respectively. The ERRC has a bed capacity of 16 patients and targeted 64 clients for the four intakes, achieving an admission and completion rate of 84.4% (54 clients). The inpatient treatment program provided interventions such as medical care, individual, group and family therapy sessions by social workers and psychologist, vocational training, and occupational therapy. In addition, the ERRC Multidisciplinary Team members conducted a pilot training on the Guideline of Substance Use Outpatient Treatment program in Kavango East Region with 20 Participants. The outpatient program will be rolled-out in 3 more regions during 2023. Gender-Based Violence: Training workshops were conducted for 40 regional social workers on the Guideline for Adult Vulnerable Witness. Moreover, health professionals received training on integrated services for survivors of sexual and gender-based violence in the Oshikoto, Zambezi, and Otjozondjupa Regions, with 45, 46, and 48 participants, respectively. The supportive

Vote 13 HEALTH AND SOCIAL SERVICES



Programme 04 Developmental Social Welfare

supervisory tool for the Clinical Handbook for Survivors Subjected to Intimate Partner Violence and Sexual Violence has been implemented. Welfare Organisations, Residential Care for Older Persons, Treatment Centres for Substance Abuse - MoHSS administers the National Welfare Act, 1965 (Act 79 of 1965), as amended. The said Act makes provision for the registration of welfare organisations. Welfare organisations render social welfare services at the grassroots level and hard-to-reach areas.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	109,110,810	118,132,000	140,449,000	144,659,000	149,003,000
030 Goods and Other Services	267,459,852	342,161,000	274,766,000	283,008,000	295,014,000
080 Subsidies and other current transfers	22,918,049	24,214,000	28,010,000	30,643,000	29,715,000
110 Acquisition of capital assets	201,353	24,319,000	31,379,000	30,339,000	30,349,000
200 Development	38,187,454	61,501,000	85,000,000	78,000,000	81,000,000
GRAND TOTAL	437,877,517	570,327,000	559,604,000	566,649,000	585,081,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of staff establishment filled	60%	60%	62%	71%	75%

Health Workforce Development - The Ministry supports training and development of Human Resources for Health (HRH) to ensure availability of an appropriate and skilled workforce. The Ministry's Project 2013 supported 306 undergraduate students studying abroad (South Africa, Zambia, Russia, Cuba, and India) in the fields of medicine, dentistry, pharmacy, physiotherapy, environmental health, and clinical technology. Furthermore, the Ministry covered all students' financial expenses in respect of tuition, books, study permit, accommodation, transport, medical insurance, and monthly stipends. A total of 66 students completed their studies during the reporting period. A total of 76 staff members completed various study programs of which 8 medical officers completed Medical specializations, 27 Nurses completed various nursing specializations, 40 nursing bridging courses and one allied health professional. Medical Orientation Program - The Ministry commenced with a Medical Orientation Program for foreign-trained medical graduates who were unsuccessful with the Health Professions Councils of Namibia (HPCNA) pre-internship examination. A total of 130 foreign-trained medical graduates underwent an eight-month clinical attachment at various teaching hospitals in Namibia. Internship - The Ministry of Health and Social Services offered internships to Medical and Health-related graduates as follows: Medicine 315, Dentistry 14, Pharmacy 45, Clinical Psychology 2, Occupational Therapist 9 and Physiotherapist 2. Human Resources Management - The Ministry recruited a total of 2 815 staff members on its approved staff establishment of 2022 in various disciplines and lost 2 990 staff members during the 2022/2023 Financial Year. The two categories of nurses (registered and enrolled nurses) made up the highest proportion (40%) of staff members recruited during the reporting period. Infrastructure Development - The development budget allocation for FY 2022/2023 was N\$200,000,000, with a budget execution rate of 81%. The Ministry aimed to complete nine projects during this period, but only five projects were finalized successfully. The completed projects were (1) Kalkrand Clinic Extension; (2) Katutura Hospital Renal Dialysis Unit; (3) Katima Mulilo ICU; (4) Katutura Hospital Casualty and (5) Repair and Maintenance at Katutura Hospital for hot water reticulation for the TB Block and Maternity Block. The Ministry further undertook renovations for civil and electrical works at various health facilities in the country.

Ongoing Projects - Several projects, which were ongoing during the financial year, could not be finalized as anticipated. These projects included the construction of Muzii Clinic; Malengalenga Clinic; Oshikulufutu Clinic; Onamafila Clinic; Okondjatu Clinic; Keetmanshoop TB wards; Onandjokwe Maternity Ward; and Swakopmund Neonatal Ward. Delays in the completion of these projects were attributed to technical and financial capacity issues

Vote 13 HEALTH AND SOCIAL SERVICES



Programme 99 Policy Co-ordination and Support Services

faced by the contractors. However, the Ministry, in collaboration with the Ministry of Works and Transport (MWT) and appointed consultants, continued with contract administration to ensure quality construction.

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 Conduct National dialogues on the outcome of the National Minimum Wage investigations to advise the Minister on the National Minimum Wage 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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources	22,756,250	28,484,000	32,095,000	35,999,000	39,752,000
02 Promotion of Harmonius Labour Relations	64,955,561	86,700,000	85,452,000	84,524,000	104,084,000
03 Social Dialogue and Tripartism	18,761,997	20,266,000	21,193,000	21,384,000	28,107,000
99 Programme 99 Policy Co-ordination and Support Services	67,650,074	82,586,000	83,642,000	88,527,000	124,914,000
GRAND TOTAL	174,123,882	218,036,000	222,382,000	230,434,000	296,857,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Promotion and Ensurance of Optimum development and utilization of human resources					
Number of registered job seekers placed	1226	515	600	650	700
02 Promotion of Harmonius 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%

Vote 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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 to	98%	98%	98%	99%	100%
99 Programme 99 Policy Co-ordination and Support Services					
% progress made in the execution of the annual plan	98%	98%	98%	99%	100%

Vote 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION



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

Programme Objectives

To facilitate labour market services

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources					
010 Personnel Expenditure	21,768,446	22,384,000	24,090,000	24,099,000	24,372,000
030 Goods and Other Services	909,882	1,510,000	1,875,000	2,230,000	5,580,000
080 Subsidies and other current transfers	51,161	60,000	80,000	80,000	100,000
110 Acquisition of capital assets	26,760	30,000	50,000	90,000	200,000
200 Development	0	4,500,000	6,000,000	9,500,000	9,500,000
GRAND TOTAL	22,756,250	28,484,000	32,095,000	35,999,000	39,752,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of registered job seekers placed	1226	515	600	650	700

LMS: past performance 2022/2023: The total number of job seekers placed during the Financial Year 2022/2023 was 1226. The directorate has achieved its set target of 515 as appearing in the corresponding MTEF. Registration of job seeker and designated employers: About 17 912 jobseekers were registered while 554 Designated Employers were also registered. Designated employers trained: 194 of designated employers were trained on the employment service Act as well as on the usage of NIEIS. Future Plans 2024/2025-2026/2027: 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 Third National Employment Policy. Facilitate the process of updating Namibia Standard Classification of Occupation (NASCO) Book.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Promotion of Harmonious Labour Relations					
010 Personnel Expenditure	55,495,296	62,034,000	64,696,000	63,575,000	72,803,000
030 Goods and Other Services	2,631,515	6,266,000	3,275,000	3,368,000	13,000,000
080 Subsidies and other current transfers	6,770,512	18,300,000	17,381,000	17,481,000	17,881,000
110 Acquisition of capital assets	58,239	100,000	100,000	100,000	400,000
GRAND TOTAL	64,955,561	86,700,000	85,452,000	84,524,000	104,084,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% 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%

Past Performance 2022/2023: 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. Future plans

Vote 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION



Programme 02 Promotion of Harmonious Labour Relations

2024/2025-2026/2027: 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Social Dialogue and Tripartism					
010 Personnel Expenditure	8,192,056	10,472,000	12,274,000	11,873,000	13,607,000
030 Goods and Other Services	9,249,053	8,587,000	7,769,000	8,261,000	12,600,000
080 Subsidies and other current transfers	1,078,887	1,057,000	1,100,000	1,200,000	1,500,000
110 Acquisition of capital assets	242,001	150,000	50,000	50,000	400,000
GRAND TOTAL	18,761,997	20,266,000	21,193,000	21,384,000	28,107,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of legal applications processed, % of Regional, Continental and International obligations adhered too	98%	98%	98%	99%	100%

Past performance 2022/2023: 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. Future Plans 2024/2025 - 2026/2027: The Ministry will continue adhering to reporting under International obligations as well as to facilitate the legal exemption under the Labour and Employment Laws.

Vote 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION



Programme 99 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Programme 99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	31,175,852	35,917,000	41,647,000	39,458,000	42,522,000
030 Goods and Other Services	33,791,931	45,919,000	41,145,000	48,019,000	59,792,000
110 Acquisition of capital assets	135,278	750,000	850,000	1,050,000	22,600,000
200 Development	2,547,013	0	0	0	0
GRAND TOTAL	67,650,074	82,586,000	83,642,000	88,527,000	124,914,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% progress made in the execution of the annual plan	98%	98%	98%	99%	100%

Past performance 2022/2023: 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. Future Plans 2024/2025 - 2026/2027: The Ministry is in the process with the labour law reform (Labour Act, 2007, Act No. 11 of 2007) and will finalize it in the 2024/2025 financial year. The Ministry will fill sixty eight (68) vacant and budgeted positions for the 2024/2025 financial year to improve efficient and effective service delivery and ensure to be complaint with the Auditor - General Rules and Regulations.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Promotion of local and foreign investment in exploration.	25,129,831	22,134,000	24,791,000	27,328,000	27,499,000
02 Creation of knowledge of Namibia's Geological Resources.	43,341,545	54,599,000	69,050,000	77,259,000	81,442,000
03 Energy Supply and Security.	39,638,995	58,832,000	168,633,000	291,106,000	317,552,000
04 Protection of Namibia's diamond Industry	13,785,007	17,919,000	23,437,000	22,365,000	23,034,000
05 Petroleum supply and security.	9,937,830	12,576,000	20,493,000	23,777,000	24,260,000
99 Policy Co-ordination and Support Services	63,136,469	74,614,000	75,533,000	82,710,000	86,556,000
GRAND TOTAL	194,969,677	240,674,000	381,937,000	524,545,000	560,343,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Promotion of local and foreign investment in exploration.					
Percentage of Licensee complying with environmental conditions.		80%	80%	80%	80%
02 Creation of knowledge of Namibia's Geological Resources.					
Number of research projects completed	2	3	2	1	1
03 Energy Supply and Security.					
Percentage rate of national electrification	50%	50%	50%	50%	50%
Percentage of energy under recovery subsidized	100%	100%	100%	100%	100%

Vote 15 MINES AND ENERGY



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Local electricity generation capacity - Megawatts (MW) increased	728MW	728MW	740MW	755MW	755 MW
04 Protection of Namibia's diamond Industry					
Number of value addition projects implemented	6	1	1	1	1
05 Petroleum supply and security.					
Percentage of Policies and Legislations reviewed	80%	100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
Percentage of overall strategy execution.	82.%	80%	100%	100%	100%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Promotion of local and foreign investment in exploration.					
010 Personnel Expenditure	18,615,057	18,834,000	22,141,000	23,412,000	24,066,000
030 Goods and Other Services	512,235	1,000,000	1,250,000	1,166,000	1,183,000
200 Development	2,069,950	500,000	200,000	500,000	500,000
080 Subsidies and other current transfers	272,589	300,000	400,000	250,000	250,000
200 Development	1,000,000	1,500,000	800,000	2,000,000	1,500,000
130 Capital Transfers	2,660,000	0	0	0	0
GRAND TOTAL	25,129,831	22,134,000	24,791,000	27,328,000	27,499,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage of Licensee complying with environmental conditions.		80%	80%	80%	80%

During the 2022/2023 financial year, the Ministry ensured that all minerals rights issued complied with the environmental provisions of the Minerals and Environmental Management Acts and this will continue in the next MTEF.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Creation of knowledge of Namibia's Geological Resources.					
010 Personnel Expenditure	31,463,647	31,839,000	41,685,000	43,331,000	43,690,000
030 Goods and Other Services	966,370	2,145,000	1,780,000	2,313,000	2,137,000
200 Development	7,978,575	12,250,000	16,500,000	26,000,000	29,500,000
080 Subsidies and other current transfers	1,858,922	2,615,000	6,085,000	2,615,000	2,615,000
200 Development	1,074,031	2,950,000	0	0	0
130 Capital Transfers	0	2,800,000	3,000,000	3,000,000	3,500,000
GRAND TOTAL	43,341,545	54,599,000	69,050,000	77,259,000	81,442,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of research projects completed	2	3	2	1	1

The write up on the Luderitz Research project has been completed and is currently under review. Whereas the research project on the Kamanjab inlier is still pending. The sample preparation has been completed at Stellenbosch University and they are sent to the University of Florida for age dating. Compilation of the report for the Mineral prospectivity mapping in Kunene Region is underway.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Energy Supply and Security.					
010 Personnel Expenditure	13,821,068	15,332,000	17,953,000	18,206,000	18,652,000
030 Goods and Other Services	270,924	650,000	300,000	500,000	500,000
200 Development	2,500,000	3,000,000	10,000,000	12,000,000	12,000,000
080 Subsidies and other current transfers	374,323	380,000	380,000	400,000	400,000
200 Development	17,672,680	36,470,000	136,000,000	256,000,000	282,000,000
200 Development	5,000,000	3,000,000	4,000,000	4,000,000	4,000,000
GRAND TOTAL	39,638,995	58,832,000	168,633,000	291,106,000	317,552,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage rate of national electrification	50%	50%	50%	50%	50%
Percentage of energy under recovery subsidized	100%	100%	100%	100%	100%
Local electricity generation capacity - Megawatts (MW) increased	728MW	728MW	740MW	755MW	755 MW

The Ministry managed to electrify 5 schools in Omusati region, 5 government institution, 1 school, and 91 houses were electrified in Kunene Region during 2022/2023 financial year. It is important to mention that the Ministry is committed to ensure that institutions that are planned to be electrified will be completed within a reasonable period.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Protection of Namibia's diamond Industry					
010 Personnel Expenditure	13,193,081	13,719,000	19,242,000	20,546,000	20,984,000
030 Goods and Other Services	591,926	1,200,000	1,195,000	1,025,000	1,051,000
080 Subsidies and other current transfers	0	3,000,000	3,000,000	794,000	999,000
GRAND TOTAL	13,785,007	17,919,000	23,437,000	22,365,000	23,034,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of value addition projects implemented	6	1	1	1	1

During 2022/2023 financial year, one (1) diamond cutting and polishing factory was established and has been in the process of operationalization. The Ministry continue to enforce licensing requirements and conditions attached to ensure diamond beneficiation and related benefits are attained. Collaboration with key stakeholders in support of beneficiation in the country continues to be the Ministry's objectives and will be pursued throughout the MTEF period and ensuing annual plans.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Petroleum supply and security.					
010 Personnel Expenditure	9,724,739	12,168,000	19,693,000	22,956,000	23,418,000
030 Goods and Other Services	213,091	400,000	800,000	821,000	842,000
080 Subsidies and other current transfers	0	8,000	0	0	0
GRAND TOTAL	9,937,830	12,576,000	20,493,000	23,777,000	24,260,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Revised	Estimate	Estimate	Estimate
Percentage of Policies and Legislations reviewed	80%	100%	100%	100%	100%

the Ministry has attained the 80% progress planned through conducting of public stakeholder consultations on the Local Content Policy and amendments of the policy content to reflect the inputs received. Furthermore, the upstream and downstream Bills are drafted and ready for the peer -reviewing.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	29,868,216	30,786,000	42,395,000	43,189,000	44,467,000
030 Goods and Other Services	19,559,545	23,498,000	24,138,000	26,521,000	28,089,000
200 Development	11,025,118	16,480,000	5,000,000	6,000,000	8,000,000
110 Acquisition of capital assets	112,500	0	0	0	0
200 Development	2,571,090	3,850,000	4,000,000	7,000,000	6,000,000
GRAND TOTAL	63,136,469	74,614,000	75,533,000	82,710,000	86,556,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage of overall strategy execution.	82.%	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 of the Ministry for 2022/2023 is 81%. . In addition, staff members entered into performance agreements, and the review processes are conducted every quarter in accordance with the office of the Prime Minister's PMS calendar.

Vote 16 Justice



Vote Mandate

To provide legal services and access to Justice.

Harambee Prosperity Plan

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

National Development Plan 5

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Provision of Legal Services	119,996,146	152,034,000	157,289,000	161,024,000	164,389,000
02 Promotion of Good Governance	19,950,274	23,385,000	23,368,000	24,068,000	24,789,000
03 Administration of Justice	169,609,939	197,346,000	269,473,000	277,412,000	284,486,000
99 Policy Co-ordination and Support Services	145,259,339	248,308,000	224,188,000	373,540,000	234,295,000
GRAND TOTAL	454,815,698	621,073,000	674,318,000	836,044,000	707,959,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Provision of Legal Services					
number of platforms enabled to make laws accessible		0	1	2	3
% of LRDC reports emanating for LRDC projects finalised and presented to Minister of Justice			60	70	80
% of extradition, MLA, Civil judgements request processed on time			80	80	80
% of enabling legal frameworks drafted within set time standards			80%	80%	80%
02 Promotion of Good Governance					
% of complaints address and investigations conducted	2%	2%	1%	1%	1%
03 Administration of Justice					

Vote 16 Justice



Ministerial KPI Actual/Targets	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Revised	Estimate	Estimate	Estimate
% Legal Aid granted for successful applications	98%	98%	98%	98%	98%
% deceased estates finalized within set time standards	69%	70%	72%	75%	76%
% cases successfully instituted/defended on behalf of GRN	0%		50%	60%	70%
99 Policy Co-ordination and Support Services					
% progress made in execution of the annual plan	0%	100%	100%	100%	98%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Provision of Legal Services					
010 Personnel Expenditure	93,758,613	102,373,000	105,913,000	109,090,000	112,362,000
030 Goods and Other Services	26,237,533	48,030,000	50,316,000	50,842,000	50,902,000
080 Subsidies and other current transfers	0	1,631,000	1,060,000	1,092,000	1,125,000
GRAND TOTAL	119,996,146	152,034,000	157,289,000	161,024,000	164,389,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
number of platforms enabled to make laws accessible		0	1	2	3
% of LRDC reports emanating for LRDC projects finalised and presented to Minister of Justice			60	70	80
% of extradition, MLA, Civil judgements request processed on time			80	80	80
% of enabling legal frameworks drafted within set time standards			80%	80%	80%

The Ministry achieved 2 its target by having enacted Extradition-Amendment Act, 2018 and 2023 and the International Cooperation in Criminal Matters Act 2018 and 2023 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).

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Promotion of Good Governance					
010 Personnel Expenditure	19,173,055	21,324,000	21,302,000	21,940,000	22,597,000
030 Goods and Other Services	761,585	1,506,000	1,816,000	1,870,000	1,926,000
080 Subsidies and other current transfers	15,633	555,000	250,000	258,000	266,000
GRAND TOTAL	19,950,274	23,385,000	23,368,000	24,068,000	24,789,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of complaints address and investigations conducted	2%	2%	1%	1%	1%

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.

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. Institute and/or defend litigation against Government

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Administration of Justice					
010 Personnel Expenditure	150,910,804	156,830,000	193,491,000	199,296,000	205,275,000
030 Goods and Other Services	18,669,704	40,401,000	75,782,000	77,910,000	78,999,000
080 Subsidies and other current transfers	29,431	115,000	200,000	206,000	212,000
GRAND TOTAL	169,609,939	197,346,000	269,473,000	277,412,000	284,486,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Legal Aid granted for successful applications	98%	98%	98%	98%	98%
% deceased estates finalized within set time standards	69%	70%	72%	75%	76%
% cases successfully instituted/defended on behalf of GRN	0%		50%	60%	70%

The Directorate Legal Aid managed to maintain the target of providing 98% legal representation to indigent applicants. integrated case management system was implemented in order to decentralize decision-making and speed up response to applicants. 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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	40,621,178	44,461,000	47,468,000	48,919,000	50,413,000
030 Goods and Other Services	76,787,918	150,439,000	101,695,000	101,326,000	100,595,000
080 Subsidies and other current transfers	303,399	1,015,000	1,025,000	1,055,000	1,087,000
110 Acquisition of capital assets	96,428	5,750,000	3,000,000	3,000,000	6,000,000
200 Development	27,450,417	46,643,000	71,000,000	219,240,000	76,200,000
GRAND TOTAL	145,259,339	248,308,000	224,188,000	373,540,000	234,295,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% progress made in execution of the annual plan	0%	100%	100%	100%	98%

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

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Coordination of Local Authority and Regional Councils Affairs	991,269,692	1,178,265,000	1,266,618,000	1,200,007,000	1,202,932,000
02 Enhancement of public participation	10,496,618	12,951,000	15,913,000	16,441,000	16,934,000
03 Support to planning , Infrastructure & Housing	234,540,033	507,739,000	1,074,994,000	988,565,000	1,313,078,000
04 Rural Development	62,381,819	88,861,000	120,089,000	129,215,000	138,010,000
99 Policy Co-ordination and Support Services	127,727,930	95,227,000	113,293,000	111,968,000	114,778,000
GRAND TOTAL	1,426,416,092	1,883,043,000	2,590,907,000	2,446,196,000	2,785,732,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Coordination of Local Authority and Regional Councils Affairs					
Number of new Local Authorities proclaimed	0	0	1	1	2
02 Enhancement of public participation					
Number of functions decentralised	0	19	5	1	1
03 Support to planning , Infrastructure & Housing					
Number of township Proclaimed	17	21	21	20	20
Number of plots serviced	1,170	746	1,068	764	853
Number of informal settlement upgraded	-	2	2	1	1
Number of houses constructed	2,459	503	503	503	503
04 Rural Development					
Number of rural toilet constructed	486	1000	1167	1225	1261
Number of plots serviced	1170	742	1068	764	853
Number of informal settlement upgraded	0	2	2	1	1
99 Policy Co-ordination and Support Services					

Vote 17 URBAN AND RURAL DEVELOPMENT



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of Performance agreement signed and reviewed		310	350	400	400

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Coordination of Local Authority and Regional Councils Affairs					
010 Personnel Expenditure	34,026,593	37,857,000	40,150,000	41,355,000	42,597,000
030 Goods and Other Services	6,509,540	10,859,000	12,100,000	12,463,000	12,837,000
080 Subsidies and other current transfers	841,817,801	1,026,399,000	1,103,268,000	1,078,064,000	1,089,710,000
200 Development	108,915,759	103,150,000	111,100,000	68,125,000	57,788,000
GRAND TOTAL	991,269,692	1,178,265,000	1,266,618,000	1,200,007,000	1,202,932,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of new Local Authorities proclaimed	0	0	1	1	2

The Ministry did not proclaim any local Authority in the last and current F/Y, however is planning to proclaim Onanjamba as Village Council in 2024/25 Financial Year

Vote 17 URBAN AND RURAL DEVELOPMENT



Programme 02 Enhancement of public participation

Programme Objectives

Accelerate decentralisation

Programme Activities

Support to decentralization initiatives

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Enhancement of public participation					
010 Personnel Expenditure	8,040,098	8,875,000	9,630,000	9,919,000	10,216,000
030 Goods and Other Services	2,456,520	3,576,000	5,783,000	5,956,000	6,135,000
080 Subsidies and other current transfers	0	500,000	500,000	566,000	583,000
GRAND TOTAL	10,496,618	12,951,000	15,913,000	16,441,000	16,934,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of functions decentralised	0	19	5	1	1

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Support to planning , Infrastructure & Housing					
010 Personnel Expenditure	17,576,900	18,604,000	25,936,000	26,714,000	27,515,000
030 Goods and Other Services	14,435,743	18,985,000	19,510,000	19,900,000	20,298,000
080 Subsidies and other current transfers	2,852,693	3,800,000	4,100,000	4,182,000	4,265,000
200 Development	199,674,696	466,350,000	1,025,448,000	937,769,000	1,261,000,000
GRAND TOTAL	234,540,033	507,739,000	1,074,994,000	988,565,000	1,313,078,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of township Proclaimed	17	21	21	20	20
Number of plots serviced	1,170	746	1,068	764	853
Number of informal settlement upgraded	-	2	2	1	1
Number of houses constructed	2,459	503	503	503	503

2459 houses constructed and 5000 more are planned to be constructed

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Rural Development					
010 Personnel Expenditure	21,509,929	24,881,000	30,363,000	31,274,000	32,212,000
030 Goods and Other Services	822,769	1,580,000	4,478,000	4,612,000	4,750,000
080 Subsidies and other current transfers	12,150,551	15,400,000	18,740,000	19,254,000	19,836,000
200 Development	27,898,570	47,000,000	66,508,000	74,075,000	81,212,000
GRAND TOTAL	62,381,819	88,861,000	120,089,000	129,215,000	138,010,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of rural toilet constructed	486	1000	1167	1225	1261
Number of plots serviced	1170	742	1068	764	853
Number of informal settlement upgraded	0	2	2	1	1

486 rural toilets has been constructed during 2022/23 and 1000 & more units are planned every year

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	78,395,146	43,700,000	57,365,000	57,084,000	58,797,000
030 Goods and Other Services	48,991,273	44,910,000	42,489,000	43,338,000	44,204,000
110 Acquisition of capital assets	341,511	6,617,000	13,439,000	11,546,000	11,777,000
GRAND TOTAL	127,727,930	95,227,000	113,293,000	111,968,000	114,778,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of Performance agreement signed and reviewed		310	350	400	400

Vote 18 ENVIRONMENT 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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Wildlife and Protected Area Management	225,250,232	235,392,000	279,269,000	285,803,000	291,563,000
02 Protection and Management of key species and natural habitat	24,016,792	28,961,000	49,063,000	29,862,000	30,159,000
03 Tourism Growth Development and Gaming Regulation	18,344,200	23,578,000	25,987,000	26,765,000	27,569,000
04 Environment and Natural Resources Protection	121,865,601	154,447,000	166,954,000	166,262,000	172,317,000
05 Infrastructure Development, Maintenance, Monitoring and Evaluation	39,012,089	57,035,000	69,877,000	83,973,000	89,868,000
99 Policy Co-ordination and Support Services	100,879,620	107,992,000	134,383,000	137,368,000	140,880,000
GRAND TOTAL	529,368,534	607,405,000	725,533,000	730,033,000	752,356,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Wildlife and Protected Area Management					
Implement strategic preventative measures to stop wildlife crime in most affected areas	5	3	7	7	7
02 Protection and Management of key species and natural habitat					
Number of Species Management Plans approved and implemented	6	12	1	0	0
03 Tourism Growth Development and Gaming Regulation					
Revenue collected from Gaming Activities	N\$9,4m	N\$35m	0%	0%	0%
04 Environment and Natural Resources Protection					
% of Compliance to the Environmental Management Act	100%	100%	100%	100%	100%
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
Number of infrastructure projects completed	4	3	4	5	4
99 Policy Co-ordination and Support Services					
% compliance to OAG statutory requirements	100%	100%	100%	100%	100%

Vote 18 ENVIRONMENT 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Wildlife and Protected Area Management					
010 Personnel Expenditure	203,058,977	210,541,000	216,569,000	221,228,000	226,144,000
030 Goods and Other Services	21,001,418	23,300,000	46,600,000	47,992,000	48,730,000
080 Subsidies and other current transfers	1,092,078	1,101,000	1,200,000	1,236,000	1,273,000
110 Acquisition of capital assets	97,760	450,000	14,900,000	15,347,000	15,416,000
GRAND TOTAL	225,250,232	235,392,000	279,269,000	285,803,000	291,563,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Implement strategic preventative measures to stop wildlife crime in most affected areas	5	3	7	7	7

Past Performance 2022/2023 A Horse Unit; Protected Plants Task Team; Joint Operation Centres; Standard Operating Procedure (SOP) for Law Enforcement Officers and National Forum for Black Rhino Custodian Farmers were established. Taming, training and grooming of the horses; 4x4 driving training for WPS staff members; Elephant ivory identification training and National Awareness Campaign were conducted, while a National Pangolin Management Plan was developed. Future plan 2024/2025-2026/2027MEFT will further to improve benefits shared amongst communities in communal conservancies and implement strategic preventative measures to prevent wildlife crime and human wildlife conflict.

Vote 18 ENVIRONMENT 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Protection and Management of key species and natural habitat					
010 Personnel Expenditure	18,798,921	20,364,000	23,282,000	23,982,000	24,700,000
030 Goods and Other Services	441,062	1,210,000	1,341,000	1,381,000	1,423,000
200 Development	0	300,000	950,000	300,000	300,000
080 Subsidies and other current transfers	157,618	236,000	180,000	185,000	191,000
110 Acquisition of capital assets	50,000	51,000	110,000	114,000	117,000
200 Development	4,569,190	6,800,000	23,200,000	3,900,000	3,428,000
GRAND TOTAL	24,016,792	28,961,000	49,063,000	29,862,000	30,159,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of Species Management Plans approved and implemented	6	12	1	0	0

Past performance 2022/2023 The Ministry approved African Wild Dog Conservation Strategy and Action Plan and further executed a variety of activities as part of implementing its Black Rhino Conservation Strategy; National Elephant Conservation and Management Strategy; National Lion Conservation Strategy and Action Plan; and White Rhino Conservation Strategy. Future performance 2024/2025-2026/2027 Finalise species management plans for all wetland species and award 3 tourism and 6 trophy hunting concessions within Protected Areas.

Vote 18 ENVIRONMENT 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Tourism Growth Development and Gaming Regulation					
010 Personnel Expenditure	11,592,244	14,319,000	15,297,000	15,755,000	16,228,000
030 Goods and Other Services	2,716,780	4,650,000	5,400,000	5,562,000	5,729,000
080 Subsidies and other current transfers	3,949,477	4,529,000	5,210,000	5,366,000	5,527,000
110 Acquisition of capital assets	85,700	80,000	80,000	82,000	85,000
GRAND TOTAL	18,344,200	23,578,000	25,987,000	26,765,000	27,569,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Revenue collected from Gaming Activities	N\$9,4m	N\$35m	0%	0%	0%

Past performance 2022/2023 The Ministry collected N\$9 366 545.90 it total revenues from gaming and gambling activities during the period under review.Future performance 2024/2025-2026/2027The Ministry, through Gambling Board of Namibia and Lotteries Board of Namibia will strive to secure approval for staff structure and budget in order to operationalise the two entities.Tourism contribution to national GDP is estimated to reach a total N\$46.8 billion during 2024/2025 – 2026/2027 financial years.

Vote 18 ENVIRONMENT AND TOURISM



Programme 04 Environment and Natural Resources Protection

Programme Objectives

Enhance international environmental governance

Programme Activities

Environmental Affairs

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Environment and Natural Resources Protection					
010 Personnel Expenditure	112,867,623	122,547,000	136,041,000	139,022,000	144,841,000
030 Goods and Other Services	1,967,378	15,330,000	6,570,000	6,768,000	6,969,000
200 Development	2,109,862	3,500,000	850,000	2,500,000	2,500,000
080 Subsidies and other current transfers	848,731	1,180,000	943,000	972,000	1,000,000
110 Acquisition of capital assets	60,714	90,000	250,000	258,000	265,000
200 Development	4,011,293	11,800,000	22,300,000	16,742,000	16,742,000
GRAND TOTAL	121,865,601	154,447,000	166,954,000	166,262,000	172,317,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Compliance to the Environmental Management Act	100%	100%	100%	100%	100%

Past performance 2022/2023A total number of 1600 of applications for Environmental Clearance Certificates were received, of which 946 Environmental Clearance Certificates were issued for various activities. 150 sites were inspected for environmental compliance and monitoring, and 20 compliance orders wd draft regulations for sand mining As part of forest management, 57 spot fines were issued; 157 awareness campaigns; 728 resource inspections were conducted, while 9, 200 Forest Permits were issued. Future plan 2024/2025-2026/2027To finalise stakeholder engagements on the proposed amendments of Environmental Management Act (EMA) and regulations; Forest Act Amendment and regulations; review Forest and Botanical Research strategy, formulate National Forest/Veld Fire Management Policy and Strategy.

Vote 18 ENVIRONMENT 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
010 Personnel Expenditure	8,998,417	12,132,000	13,426,000	13,830,000	14,244,000
030 Goods and Other Services	1,747,958	2,200,000	3,174,000	3,269,000	3,269,000
200 Development	5,619,909	4,600,000	4,725,000	7,250,000	7,250,000
110 Acquisition of capital assets	2,117,097	103,000	307,000	316,000	325,000
200 Development	20,528,708	38,000,000	48,245,000	59,308,000	64,780,000
GRAND TOTAL	39,012,089	57,035,000	69,877,000	83,973,000	89,868,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of infrastructure projects completed	4	3	4	5	4

Past Performance 2022/2023 Public Works and Public Property/Asset Management Renovations, alterations to MEFT Headquarters; additions and alteration of the sub-divisional office at Omaruru; staff houses at Onjoka and Okatjikona, three staff houses and construction of a new conservancy tank at S. von Bach Game Park and office at Outjo; Rehabilitation of 136km Galton Gate – M'Bar: Tourist Road (Phase 4): Drilling of a borehole at Galton/Hobatere in the Etosha National Park; office and Staff Accommodation at Otjituu. Future plans 2024/2025-2026/2027 Finalise development and design of an Intergraded Online Permit System ; replacement of End of Life ICT Infrastructure; Construction and Extension of Regional Offices in various regions countrywide; Upgrading of sewerage and water supply systems at Waterberg Plateau Park as well as major sewer repairs at Etosha National Park; Reintroduction of Game to Communal Conservation; Overhaul and maintenance of Helicopter and Fixed Wings; Game Capture Equipment; fencing of Conversation Areas (Northern Boundary Fence); Drilling and Water infrastructure Installation at Mahango Core Area; Kavango East; Tourist Road Rehabilitation.

Vote 18 ENVIRONMENT 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	35,698,491	37,899,000	42,275,000	43,030,000	44,847,000
030 Goods and Other Services	65,090,249	70,013,000	92,008,000	94,085,000	95,767,000
110 Acquisition of capital assets	90,880	80,000	100,000	253,000	266,000
GRAND TOTAL	100,879,620	107,992,000	134,383,000	137,368,000	140,880,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% compliance to OAG statutory requirements	100%	100%	100%	100%	100%

Past performance 2022/2023 Policies have been reviewed and administrative support has been granted Future plans 2024/2025-2026/2027 Annual Statements, Bank account statements and certificates will be submitted as per circular D6/2018 and D12/2018.

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
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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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Trade Promotions	118,479,272	141,685,000	191,846,000	202,108,000	207,131,000
02 Industrial and Business Development (Small Business Development)	96,975,251	68,349,000	103,958,000	120,332,000	137,608,000
03 Investment Promotion	5,212,635	4,251,000	4,129,000	4,265,000	4,405,000
99 Policy Co-ordination and Support Services	71,724,907	63,271,000	65,551,000	63,253,000	62,659,000
GRAND TOTAL	292,392,065	277,556,000	365,484,000	389,958,000	411,803,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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%
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%

Vote 19 INDUSTRIALISATION AND TRADE



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
04 Special Industrialization					
To achieve Percentage 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%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Trade Promotions					
010 Personnel Expenditure	23,174,442	28,178,000	32,019,000	32,942,000	33,890,000
030 Goods and Other Services	1,298,399	10,903,000	9,296,000	9,559,000	9,831,000
080 Subsidies and other current transfers	94,006,432	102,604,000	150,531,000	159,607,000	163,410,000
GRAND TOTAL	118,479,272	141,685,000	191,846,000	202,108,000	207,131,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Industrial and Business Development (Small Business Development)					
010 Personnel Expenditure	21,115,523	21,990,000	24,287,000	25,017,000	25,766,000
030 Goods and Other Services	774,536	12,282,000	2,591,000	1,891,000	1,986,000
080 Subsidies and other current transfers	522,747	77,000	27,080,000	28,434,000	29,856,000
200 Development	74,562,445	34,000,000	50,000,000	64,990,000	80,000,000
GRAND TOTAL	96,975,251	68,349,000	103,958,000	120,332,000	137,608,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Investment Promotion					
010 Personnel Expenditure	5,207,606	4,139,000	3,551,000	3,657,000	3,766,000
030 Goods and Other Services	5,029	112,000	578,000	608,000	639,000
GRAND TOTAL	5,212,635	4,251,000	4,129,000	4,265,000	4,405,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	26,555,644	28,830,000	30,354,000	31,264,000	32,201,000
030 Goods and Other Services	45,169,263	34,441,000	30,597,000	31,989,000	30,458,000
080 Subsidies and other current transfers	0	0	4,600,000	0	0
GRAND TOTAL	71,724,907	63,271,000	65,551,000	63,253,000	62,659,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% overall execution of the Ministry Strategic Plan	70%	79%	80%	80%	85%

Namibia continue to improve service delivery to the satisfaction of the institutions.

Vote 21 OFFICE OF THE JUDICIARY



Vote Mandate

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

Harambee Prosperity Plan

Effective Governance and Service Delivery

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Supreme Court Adjudication and Administration	20,598,330	24,441,000	25,741,000	26,412,000	27,524,000
02 High Court Adjudication and Administration	88,022,961	93,946,000	100,511,000	103,069,000	106,016,000
03 Lower Courts Adjudication and Administration	176,989,362	190,168,000	200,429,000	211,031,000	217,186,000
99 Policy Co-ordination and Support Services	99,635,556	112,909,000	118,792,000	114,357,000	116,238,000
GRAND TOTAL	385,246,209	421,464,000	445,473,000	454,869,000	466,964,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Supreme Court Adjudication and Administration					
% Supreme Court judgments delivered timeously	90%	94%	95%	96%	97%
02 High Court Adjudication and Administration					
% of High Court cases finalised within the prescribed time	85%	83%	84%	85%	87%
% of High Court judgments delivered on time	72%	79%	80%	82%	85%
03 Lower Courts Adjudication and Administration					
% of Lower Courts registered criminal cases finalised	38%	40%	45%	50%	55%
% of criminal case backlog finalised	34%	40%	45%	50%	55%
99 Policy Co-ordination and Support Services					
Budget variance	1%	1%	1%	1%	1%

Vote 21 OFFICE OF THE JUDICIARY



Programme 01 Supreme Court Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Supreme Court Adjudication and Administration					
010 Personnel Expenditure	19,273,149	23,196,000	24,696,000	25,438,000	26,202,000
030 Goods and Other Services	1,325,182	1,245,000	1,045,000	974,000	1,322,000
GRAND TOTAL	20,598,330	24,441,000	25,741,000	26,412,000	27,524,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Supreme Court judgments delivered timeously	90%	94%	95%	96%	97%

The Supreme Court, unlike the High Court and Lower Courts, is primarily a court of appeal and review. In other words, serve in very exceptional circumstances, the Supreme Court does not hear evidence through witnesses. The number of cases registered with the Supreme Court has increased from year to year. The number of cases set down for hearing has also increased over the years, 63 cases were set down for hearing during the period under review. Out of this number, 57 judgements were delivered, representing 90% and the remaining six are receiving attention. The Supreme Court is functioning well and providing much-needed jurisprudential leadership.

Vote 21 OFFICE OF THE JUDICIARY



Programme 02 High Court Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 High Court Adjudication and Administration					
010 Personnel Expenditure	80,950,519	84,416,000	90,979,000	93,709,000	96,520,000
030 Goods and Other Services	7,072,442	9,530,000	9,532,000	9,360,000	9,496,000
GRAND TOTAL	88,022,961	93,946,000	100,511,000	103,069,000	106,016,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of High Court cases finalised within the prescribed time	85%	83%	84%	85%	87%
% of High Court judgments delivered on time	72%	79%	80%	82%	85%

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%.

Vote 21 OFFICE OF THE JUDICIARY



Programme 03 Lower Courts Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Lower Courts Adjudication and Administration					
010 Personnel Expenditure	150,637,939	163,477,000	179,488,000	184,872,000	190,419,000
030 Goods and Other Services	26,343,232	26,683,000	20,933,000	26,150,000	26,758,000
080 Subsidies and other current transfers	8,191	8,000	8,000	9,000	9,000
GRAND TOTAL	176,989,362	190,168,000	200,429,000	211,031,000	217,186,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Lower Courts registered criminal cases finalised	38%	40%	45%	50%	55%
% of criminal case backlog finalised	34%	40%	45%	50%	55%

A total of 65 872 cases were dealt with in the Magistrates' Courts countrywide, of which 25 408 were finalised and 40 464 carried over into the 2023/2024 financial year. This depicts a finalisation rate of 38% for the cases dealt with during the 2022/2023 financial year. In respect of the backlog cases, the Magistrates' Courts dealt with 21 309 backlog cases in totoal, with 6 953 backlog cases finalised during the 2022/2023 financial year, culminating into a 34% finalisation rate. The shortage of Magistrates as a result of an archaic structure continues to be a challenge. The delay in the proposed expansion of the structure further aggravates the situation. The performance of the Courts will be greatly improved if the structure is expanded and more Magistrates are appointed. There must be sufficient budgetary allocation done for that purpose. As an interim measure, temporary acting appointments have been done, at Circuit Regional Courts, for the period 01 August 2023 - 31 March 2024, in order to assist in alleviating the backlog of cases. There also continues to be a need for the different role-players in the Criminal Justice System to collaborate and co-operate in order to ensure that criminal cases are finalised timeously.

Vote 21 OFFICE OF THE JUDICIARY



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	35,842,046	40,446,000	62,685,000	64,566,000	66,503,000
030 Goods and Other Services	63,513,628	69,944,000	55,557,000	49,181,000	49,065,000
080 Subsidies and other current transfers	242,952	519,000	550,000	610,000	670,000
110 Acquisition of capital assets	36,930	2,000,000	0	0	0
GRAND TOTAL	99,635,556	112,909,000	118,792,000	114,357,000	116,238,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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.

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 y

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Survey and Stock Assessment	35,475,177	51,304,000	64,466,000	76,160,000	73,244,000
02 Human Resource Development	36,845,727	62,564,000	72,366,000	76,196,000	75,895,000
03 Marine & Inland Monitoring, Control and Surveillance	60,105,366	83,519,000	100,165,000	102,237,000	99,280,000
04 Promotion of Marine & Inland Aquaculture	32,178,075	48,927,000	61,197,000	62,181,000	71,796,000
05 Policy and Economic Advice	11,808,163	13,852,000	17,248,000	17,953,000	18,661,000
99 Policy Co-ordination and Support Services	2,427,591	26,345,000	6,005,000	6,375,000	6,747,000
GRAND TOTAL	178,840,099	286,511,000	321,447,000	341,102,000	345,623,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Survey and Stock Assessment					
Number of commercial fish stock surveyed annually by 2020/2021	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 2020/2021	11%	10%	10%	10%	10%
04 Promotion of Marine & Inland Aquaculture					
Number of fingerlings & tons of fish produced	5000	5000	5000	5000	5000
Number of fish farmers provided with extension services Number of surveys and research conducted					
05 Policy and Economic Advice					
Percentage quota fees collected annually	89%	100%	100%	100%	100%
99 Policy Co-ordination and Support Services					

Vote 22 FISHERIES AND MARINE RESOURCES



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage progress made in the execution of the annual plan	100%	100%	100%	100%	100%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Survey and Stock Assessment					
010 Personnel Expenditure	35,475,177	40,132,000	42,365,000	43,635,000	44,944,000
030 Goods and Other Services	0	11,172,000	14,401,000	14,325,000	14,525,000
080 Subsidies and other current transfers	0	0	4,700,000	5,200,000	5,275,000
200 Development	0	0	3,000,000	13,000,000	8,500,000
GRAND TOTAL	35,475,177	51,304,000	64,466,000	76,160,000	73,244,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of commercial fish stock surveyed annually by 2020/2021	8	8	8	8	8

Scientific management advice provided for the annual TAC for all eight commercially exploited fish stocks (hake, monk, seals, horse mackerel, crab, rock lobster). The Sardine stock was still serving a fishing moratorium. A biomass survey was conducted for Orange Roughy, however no TAC recommendations or scientific management advice was presented as this stock is still serving a long-term fishing moratorium. The targets were met all biomass surveys scheduled for 2022/23 FY will be conducted.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Human Resource Development					
010 Personnel Expenditure	24,949,359	26,974,000	28,912,000	29,779,000	30,672,000
030 Goods and Other Services	0	31,590,000	35,614,000	37,846,000	38,223,000
110 Acquisition of capital assets	0	0	1,440,000	1,571,000	1,000,000
200 Development	11,896,367	4,000,000	6,400,000	7,000,000	6,000,000
GRAND TOTAL	36,845,727	62,564,000	72,366,000	76,196,000	75,895,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of staff members provided with financial assistance	13	15	20	20	20

During 2022/23 FY, the programme catered for staff capacity building by facilitating and financially supporting 195 staff members in pursuing training and development programs. The skills development were in fields of business administration, human resources, supervisory and leadership management, accounting and finance, environmental management, construction engineering and procurement. Capacity was further build for ministerial internal structures and committees, such as procurement, wellness, integrity, affirmative action and legislative drafting.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Marine & Inland Monitoring, Control and Surveillance					
010 Personnel Expenditure	58,960,938	61,919,000	61,930,000	63,787,000	65,701,000
030 Goods and Other Services	0	13,000,000	16,635,000	18,050,000	17,472,000
080 Subsidies and other current transfers	0	0	6,600,000	6,900,000	7,107,000
200 Development	1,144,428	8,600,000	15,000,000	13,500,000	9,000,000
GRAND TOTAL	60,105,366	83,519,000	100,165,000	102,237,000	99,280,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	11%	10%	10%	10%	10%

The programme did not meet its objectives as fewer missions for monitoring and surveillance (sea, land, air and river patrols and inspections during the 2022/2023 financial year) were conducted, which is attributed to technical and financial challenges. Some ministry patrol crafts are out of operations due to mechanical and outstanding maintenance. Some patrols carried out were due to coordinated efforts among government institutions (Namibian Navy and Police), as well as with private entities. These collaborative efforts will be continued in the mid-term period to sustain credible MCS implementation strategy to meet objectives set.

Vote 22 FISHERIES AND MARINE RESOURCES



Programme 04 Promotion of Marine & Inland Aquaculture

Programme Objectives

Promote aquaculture development and provide scientific advice on sustainable management of fresh water fisheries/ecosystems

Programme Activities

The programme activities include conducting research related to fish feed, fish and fingerling production, implementing of monitoring programmes, distribution of fingerlings, provision of advisory, training and extension services to fish farmers and communities, and conduct fish biological surveys on our rivers and dams and research related to inland fisheries resources.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Promotion of Marine & Inland Aquaculture					
010 Personnel Expenditure	32,019,062	35,238,000	35,950,000	37,029,000	38,140,000
030 Goods and Other Services	0	10,289,000	19,647,000	18,652,000	20,156,000
200 Development	159,013	3,400,000	5,600,000	6,500,000	13,500,000
GRAND TOTAL	32,178,075	48,927,000	61,197,000	62,181,000	71,796,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of fingerlings & tons of fish produced	500000 Til	1. 6702. 1	7001,800,	7501,900,	8202,000,
Number of fish farmers provided with extension services Number of surveys and research conducted					

Aquaculture sector produced about 1,253,807 as compared to 1,355,000 target and distributed about 779,359 compared to 931,000 target of fingerlings of both distribution catfish and tilapia fish species at five aquaculture centres. The DoAIF supported 257 fish farmers and students compared to 100 target through training, advisory and extension services, provision of fish feed and fingerlings distribution. The sector recorded about 504 (469.82 mariculture + 34,18 freshwater fish) tons to of which 34,18 ton is freshwater fish compared to 28 ton target of freshwater fish with estimated value of N\$2,050,800.00 at N\$60/kg and 469.82 tons of shellfish (mariculture) estimate of N\$32,887,400.00 income at N\$70/kg average market value price respectively. All three; water sanitary and aquatic health monitoring programmes were implemented. In terms of fingerling production and distribution, the programme met 94%, and 84% of the planned targets respectively. In terms of freshwater fish production and support services provisions more than 100% was achieved.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Policy and Economic Advice					
010 Personnel Expenditure	11,808,163	13,002,000	15,790,000	16,263,000	16,751,000
030 Goods and Other Services	0	850,000	1,458,000	1,690,000	1,910,000
GRAND TOTAL	11,808,163	13,852,000	17,248,000	17,953,000	18,661,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Percentage quota fees collected annually	89%	100%	100%	100%	100%

Rightholders were invoiced and quota fees payable was determined. Reconciliation and verification of quota fees and landings with rightholders was successfully conducted. Revenue collection report was compiled. The set target was not met due to few rightholder that could not honor their statutory payments on time, however collection achieved 89% which is closer to the target.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	2,427,591	2,665,000	2,325,000	2,395,000	2,467,000
030 Goods and Other Services	0	23,680,000	3,680,000	3,980,000	4,280,000
GRAND TOTAL	2,427,591	26,345,000	6,005,000	6,375,000	6,747,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
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. Advacne progress in completion of capital project for head office and and improved management of the movable and immovable assets.

Vote 23 WORKS



Vote Mandate

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

Harambee Prosperity Plan

Modern reliable infrastructure

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Construction and Building Regulation (GRN)	33,561,782	50,441,000	77,666,000	87,707,000	94,842,000
02 Fixed Asset Management	165,872,121	173,469,000	181,989,000	183,123,000	182,722,000
03 Maintenance of GRN Properties	204,371,464	274,210,000	366,769,000	350,525,000	359,842,000
04 Provision of Stock and Reproduction Services	31,163,996	33,525,000	35,202,000	35,386,000	37,393,000
05 Provision of Horticultural Services	9,196,469	10,241,000	10,972,000	10,865,000	10,759,000
99 Policy Co-ordination and Support Services	108,741,346	88,556,000	116,934,001	120,439,000	123,657,000
GRAND TOTAL	552,907,178	630,442,000	789,532,000	788,045,000	809,215,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Construction and Building Regulation (GRN)					
% of planned government buildings constructed	40%	45%	50%	55%	60%
02 Fixed Asset Management					
% of state asset registered in GRN name	87%	90%	96%	100%	100%
03 Maintenance of GRN Properties					
Regional offices ,sub-offices and workshopsconstructed for the maintenance functions in the regions	87%	88%	90%	93%	95%
Interventions fully to address the maintenance and renovations of government buildings countrywide	16%	20%	25%	35%	40%
04 Provision of Stock and Reproduction Services					
% of O/M/As issued with store stock catalogue	85%	75%	65%	85%	90%
05 Provision of Horticultural Services					
% of horticultural services provided to O/M/As	67%	70%	75%	58%	60%
99 Policy Co-ordination and Support Services					
Policy coordination and support services	95%	95%	95%	95%	95%

Vote 23 WORKS



Programme 01 Construction and Building Regulation (GRN)

Programme Objectives

Regulate, Coordinate and oversee government building construction activities and related infrastructure.

Programme Activities

Design and / or Supervise design work by Consultants of Government buildings, including approval of drawings, specifications and bills of quantities; prepare TOR and evaluate consultants; evaluate bidding documents received by O/M/As and recommend awards to procurement Committees, Coordinate projects, do budget control and exercise contract administration, Provide professional and technical advice to line Ministries; Regulate and administer the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers)

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Construction and Building Regulation (GRN)					
010 Personnel Expenditure	25,956,626	39,811,000	37,317,000	47,112,000	53,621,000
030 Goods and Other Services	5,213,652	6,268,000	36,913,000	36,472,000	36,157,000
200 Development	2,391,503	4,362,000	3,436,000	4,123,000	5,064,000
GRAND TOTAL	33,561,782	50,441,000	77,666,000	87,707,000	94,842,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of planned government buildings constructed	40%	45%	50%	55%	60%

Past performance:- completion of new Veterinary Offices, gate canopy, and staff houses at Oshivelo for the Ministry of Agriculture, Water and Land reform on 27 January 2023, in Oshikoto Region; Completion of the construction of New Regional Office for the Ministry of Defence and Veteran Affairs on 30 Nov 2022; Completion of Otuzemba primary School in Opuwo on 25 November 2022; Completion of Havana Secondary School on 21 November 2022, Windhoek in Khomas Region; Construction of Txara-aibes Primary School on 28 November 2022, Otjiwarongo in Otjozondjupa Region. Future Plans:- to ensure effective and efficient implementation of fourteen (14) uncompleted government capital projects countrywide through proper coordination and communication with O/M/As.

Vote 23 WORKS



Programme 02 Fixed Asset Management

Programme Objectives

Ensure optimal utilization of state assets, and to make sure that all OMA/s are represented to acquire required office space as per OMAs needs.

Programme Activities

Secure office space for all OMA/s. Management and overseeing of office space on behalf of all OMA/s. Handling all request for additional office space, renewal and amendment of all office space related matters.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Fixed Asset Management					
010 Personnel Expenditure	7,778,349	9,493,000	9,864,000	10,074,000	10,377,000
030 Goods and Other Services	158,093,772	163,676,000	171,825,000	172,689,000	171,967,000
200 Development	0	300,000	300,000	360,000	378,000
GRAND TOTAL	165,872,121	173,469,000	181,989,000	183,123,000	182,722,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of state asset registered in GRN name	87%	90%	96%	100%	100%

Payment of office space rentals on behalf of all OMA/s is distributed to the MWT based on existing contracts, but the demand to acquire new office space pops in every time, this makes it more difficult to accommodate new commitment for payment of office space rental. Escalations and interests are not catered for in the Budget allocation.

Vote 23 WORKS



Programme 03 Maintenance of GRN Properties

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Maintenance of GRN Properties					
010 Personnel Expenditure	169,574,973	175,215,000	184,102,000	187,695,000	193,327,000
030 Goods and Other Services	3,760,340	4,447,000	4,878,000	4,486,000	4,376,000
080 Subsidies and other current transfers	21,417,000	24,357,000	33,914,000	32,463,000	33,437,000
110 Acquisition of capital assets	398,315	402,000	405,000	417,000	430,000
200 Development	9,220,836	69,789,000	143,470,000	125,464,000	128,272,000
GRAND TOTAL	204,371,464	274,210,000	366,769,000	350,525,000	359,842,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Regional offices ,sub-offices and workshopsconstructed for the maintenance functions in the regions	87%	88%	90%	93%	95%
Interventions fully to address the maintenance and renovations of government buildings countrywide	16%	20%	25%	35%	40%

1.Alterations and Additions of Tsumkwe Sub Office in Otjozondjupa Region, 2. Renovations of houses and flats in Khomas region including the Luna Court Complex, sesfontein Staff houses, House 42 in Ruacana, Transkalahari Corridor Secr etariat office Ph 2, GRN flats 587 Outapi, Van Thyn court fencing, Vredehof Manholes. 3 Installation of prepaid Water meters at 5 GRN Flats complexes 4.Rehabilitation of Anigab Oxidation ponds All above items were were successfully completed. Future : 1.The renovations program to be continued in all 14 regions.2.Continue statutory maintenance of operational lifts 3.Installation of prepaid water meters on GRN Flats complexes to be continued and separation of water lines. 4.Construction of workshops, sub offices and Regional offices will continue in regions that are not yet catered.

Vote 23 WORKS



Programme 04 Provision of Stock and Reproduction Services

Programme Objectives

Improved Management of State asset

Programme Activities

Provision for standard stock items in bulk as per OMA/s requirements. Manage stock level to ensure that no the inventory at hand is not holding on funds on stock at hand. Generate revenue for the trading account by means of revenue collection from OMA/s. Ensure obsolete and redundant goods, equipment, and vehicles are sold on public auction upon treasury approval is granted. Improve Government Stores' and auction yard infrastructure are renovated.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Provision of Stock and Reproduction Services					
010 Personnel Expenditure	25,889,584	27,676,000	28,190,000	29,360,000	30,241,000
030 Goods and Other Services	5,194,884	5,065,000	6,218,000	5,073,000	5,102,000
200 Development	79,528	784,000	794,000	953,000	2,050,000
GRAND TOTAL	31,163,996	33,525,000	35,202,000	35,386,000	37,393,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of O/M/As issued with store stock catalogue	85%	75%	65%	85%	90%

Procure goods from the open market in bulk and sell to all OMA/s in small quantities. Obtain treasury approval and auction goods, equipment, and vehicles. Work in cohorts with various OMA/s to dispose of movable and immovable assets. Engage OMA/s to create awareness of goods and services available at various Government Stores' outlets country-wide. Conduct direct sales to various stakeholders. Ensure state infrastructures at Centralized support Services are well managed and maintained.

Vote 23 WORKS



Programme 05 Provision of Horticultural Services

Programme Objectives

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

Programme Activities

Provision of quality horticultural services to line ministries by irrigating plants and lawn, felling and pruning of trees, the supply of indoor and outdoor plants as well as flora decor.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Provision of Horticultural Services					
010 Personnel Expenditure	8,518,651	9,036,000	9,295,000	9,587,000	9,659,000
030 Goods and Other Services	492,121	910,000	1,373,000	965,000	778,000
110 Acquisition of capital assets	185,697	295,000	304,000	313,000	322,000
GRAND TOTAL	9,196,469	10,241,000	10,972,000	10,865,000	10,759,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of horticultural services provided to O/M/As	67%	70%	75%	58%	60%

Past performance: Phase 2 of bio-rehabilitation of gardens at the Parliament which started in 2021/2022 financial year is completed. Phase 1 of bio-rehabilitation of garden at College of Art is completed. Phase 1 at Windhoek Central Hospital is still on-going. Future plan: Phase 3 (final stage) of bio-rehabilitation at the Parliament gardens. Phase 3 of bio-rehabilitation at Central Hospital. Phase 2 of bio-rehabilitation at Katutura Hospital. Phase 1 of bio-rehabilitation at Heroes Acre, Government Office Park, Block ABCD, Alte Feste and National Library. The extension of landscape garden services to regions country wide. Restructuring of the subdivision of Gardening Services.

Vote 23 WORKS



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Enhance organisational performance

Programme Activities

Policy supervision, Coordination and Support Services. Acquisition and installation and maintenance of ICT hardware and software and installation of ICT infrastructure.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	61,664,086	63,624,000	88,335,000	90,730,000	93,451,000
030 Goods and Other Services	46,919,261	24,167,000	26,599,001	27,309,000	27,686,000
200 Development	158,000	765,000	2,000,000	2,400,000	2,520,000
GRAND TOTAL	108,741,346	88,556,000	116,934,001	120,439,000	123,657,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Policy coordination and support services	95%	95%	95%	95%	95%

Training was facilitated to staff that were struggling with the development of the PAs, hence the Ministry achieved 90% on executing the Performance Agreements. The Ministry reached a completion rate of 50% towards the contribution to NDP6.

EDRMS: Equipments was bought as per specification by OPM. Initial demonstration on the EDRMS project was conducted by OPM. Project Implementation Committee to be trained through OPM/National Archives. Stock Taking conducted at all 93 Stock Points and reports were approved by treasury. 80% compliance has been achieved towards compliance to the OPM Directive of 2018. WIFI network at head office elevated and upgraded to all floors. The design, development and testing and data migration of the Store System is completed and the system is fully implemented. The design, development and testing and data migration of the rest of the Fleet Management System modules are 75% completed while migration of the Finance module of the same system is ongoing. The development of the IT guidance and procedures has been completed

FUTURE PLANS
To establish the Finance Registry. Continuous work in progress towards full implementation of EDRMS. Continuous training required for staff at regional level to fully conduct stock at regional level in order to comply with the OPM directive of 2018. Data migration and implementation of the fleet data from the old to new Fleet Management System. The installation and configuration of Directorate of Aircraft Investigation network at Eros Airport. Procurement of IT equipment. Assessment of Network infrastructure, hardware and software at MWT's 14 regional offices. Development of an IT Disaster Recovery/Business Continuity plan

Vote 24 Transport



Vote Mandate

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

Harambee Prosperity Plan

Modern reliable infrastructure

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Planning and development of Transportation infrastructure	1,387,231,852	1,739,985,000	1,129,548,000	1,128,571,000	780,810,000
02 Provision and Upgrading of the Railway Network	980,895,906	561,178,000	1,328,394,000	1,167,236,000	1,213,581,000
03 Formulation Transportation Policy and Regulation Oversight	55,578,953	52,521,000	55,447,000	55,861,000	57,091,000
04 Maritime Legislation Administration	22,764,734	45,381,000	36,471,000	58,162,000	35,673,000
05 Meteorological Services Administration	23,217,464	55,403,000	54,759,000	49,831,000	36,241,000
06 Air Transport Administration	340,124,161	327,541,000	508,958,000	428,907,000	321,087,000
99 Policy Co-ordination and Support Services	78,695,443	107,543,000	136,277,000	116,483,000	109,786,000
GRAND TOTAL	2,888,508,514	2,889,552,000	3,249,854,000	3,005,051,000	2,554,269,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Planning and development of Transportation infrastructure					
Km road rehabilitated including re-seal - countrywide	51	100	100	25	30
KM of road constructed to gravel standards including regraveling - country wide	55	100	100	45	40
KM of road upgraded to bitumen standards including low volume seal (LVS) countrywide	40	100	100	40	40
02 Provision and Upgrading of the Railway Network					
KM of existing railway upgraded to 18.5 tons/axle load Walvis Bay Fuel Line	0%	100	0%	0%	0%
% work done on the construction for Sandverhar railway in the Karas Region (Earth Work)	50%	70%	100%	15%	35%
% of work done on railway maintained and partially upgrade of Kranzberg - Tsumeb railway	65%	100%	50%	10%	30%
% of work done on the construction at Oshataki	75%	95%	100%	20%	35%
03 Formulation Transportation Policy and Regulation Oversight					
No. of policies developed	1	1	1	2	2
No. of key bilateral treaties ratified/acceded	50	70	90	95	100

Vote 24 Transport



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
04 Maritime Legislation Administration					
Level of preparedness to emergencies (%)	80%	90%	100%	95%	100%
% of work done on regional aerodrome construction	0%	35%	60%	100%	10%
% of work done on regional aerodrome maintenance and rehabilitation	100%	20%	50%	30%	40%
05 Meteorological Services Administration					
% compliance to the ratified IMO standards	65%	100%	100%	80%	80%
06 Air Transport Administration					
% compliance with local and international Meteorological instruments	30%	40%	60%	65%	65%
99 Policy Co-ordination and Support Services					
Policy co-ordination and support services	95%	95%	95%	90%	85%

Vote 24 Transport



Programme 01 Planning and development of Transportation infrastructure

Programme Objectives

Ensure modern, safe and reliable transport infrastructure development

Programme Activities

Transport Infrastructure Administration

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Planning and development of Transportation infrastructure					
010 Personnel Expenditure	4,976,562	5,618,000	5,803,000	5,977,000	6,157,000
030 Goods and Other Services	598,877	529,000	745,000	594,000	553,000
200 Development	1,341,541,413	291,271,000	290,000,000	492,500,000	417,500,000
200 Development	40,115,000	1,442,567,000	833,000,000	629,500,000	356,600,000
GRAND TOTAL	1,387,231,852	1,739,985,000	1,129,548,000	1,128,571,000	780,810,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Km road rehabilitated including re-seal - countrywide	51	100	100	25	30
KM of road constructed to gravel standards including regravelling - country wide	55	100	100	45	40
KM of road upgraded to bitumen standards including low volume seal (LVS) countrywide	40	100	100	40	40

Preservation of investment in infrastructure by carrying out regular routine and periodic maintenance of road network and selective rehabilitation failed sections. Implement a transport and logistic master plan road infrastructure to world-class standards.

TR6/1: Windhoek-Okahandja (Phase 4A), Road Upgrading to Freeway (2.8km), TR9/1: Windhoek-Hosea Kutako International Airport (Upgrading to Freeway)(919m + 11km), MR44/36: Swakopmund-Walvis Bay (Phase I Extension), Road Upgrading to Freeway Standard (17.7km), MR76: Swakopmund-Henties Bay- Kamanjab road (2km) and MR91: Gobabis Aminuis-Aranos (6km)

DR3610: Mangetti West Phase II, Construction to Gravel Standards (14km), DR3650: Epinga-Onakalunga, Construction to Gravel Standards (9.6km), DR4113: Endola-Eembo Labour-based construction to gravel standards (24.5km) and Rural Access Roads to Schools and Clinics in the Omusati Region (6.5km)

TR2/3: Karibib-Omaruru, TR8/4: Rundu-Divundu, TR10/2: Enhuno-Eenhana, TR8/ 4: Rundu-Divundu-Bagani and TR1/3: Keetmanshoop and Mariental (from Tses Intersection to Gochas intersections)

Vote 24 Transport



Programme 02 Provision and Upgrading of the Railway Network

Programme Objectives

Ensure modern, safe and reliable transport infrastructure development

Programme Activities

Project Planning, Project Management, Contract Administration, Project Implementation Supervision, Project Budgeting & Cashflow Planning

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Provision and Upgrading of the Railway Network					
010 Personnel Expenditure	1,202,077	2,752,000	3,894,000	3,771,000	3,885,000
030 Goods and Other Services	244,081	531,000	500,000	465,000	443,000
200 Development	0	93,193,000	877,485,000	357,997,000	0
200 Development	979,449,748	454,702,000	446,515,000	805,003,000	1,209,253,000
200 Development	0	10,000,000	0	0	0
GRAND TOTAL	980,895,906	561,178,000	1,328,394,000	1,167,236,000	1,213,581,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
KM of existing railway upgraded to 18.5 tons/axle load Walvis Bay Fuel Line	0%	100	0%	0%	0%
% work done on the construction for Sandverhar railway in the Karas Region (Earth Work)	50%	70%	100%	15%	35%
% of work done on railway maintained and partially upgrade of Kranzberg - Tsumeb railway	65%	100%	50%	10%	30%
% of work done on the construction at Oshakati	75%	95%	100%	20%	35%

Complete Construction of Oshakati Railway Station Buildings, Platforms and Civil Works, , Construct Railway Line between Ondangwa and Oshakati-Procure Rails, Construct Permanent Way), Secure funding to implement Transport Infrastructure Improvement Phase II (Upgrade Kranzberg-Otjiwarongo Railway-Section 1), Procure Contractors to Construct Earthwork Embankment, Construct 16 railway bridges, Procure Ballast stone. Upgrade the Sandverhaar-Buchholzbrun railways section. Procure consultants for feasibility studies and detail designs to upgrade railway line sections

Vote 24 Transport



Programme 03 Formulation Transportation Policy and Regulation Oversight

Programme Objectives

Ensure responsive regulatory framework

Programme Activities

1. Establishing the economic Corridors	2.
Engage in Bilateral Air Service Agreement between various countries	3. Deliberating on Memorandum of Understanding between various countries on different matters.
Attend to international Policy obligations	4.
Reviewed the National Transport Policy	5.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Formulation Transportation Policy and Regulation Oversight					
010 Personnel Expenditure	12,778,528	15,045,000	24,611,000	25,349,000	26,109,000
030 Goods and Other Services	22,300,425	13,540,000	10,213,000	9,521,000	9,800,000
080 Subsidies and other current transfers	20,500,000	22,936,000	20,623,000	20,991,000	21,182,000
200 Development	0	1,000,000	0	0	0
GRAND TOTAL	55,578,953	52,521,000	55,447,000	55,861,000	57,091,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of policies developed	1	1	1	2	2
No. of key bilateral treaties ratified/acceded	50	70	90	95	100

1. To revise Bilateral Air Service Agreements in line with the Yamoussoukro Declaration on a new African Air Transport Policy.	2. Implement Agreements ratified.	3.
Implementation of regulation i.e development of legislation and awareness	4. Mid-term review of the National Transport Policy	5. Development of an Intelligent Transport System Policy
Create awareness for the Transport Policy		6.

Vote 24 Transport



Programme 04 Maritime Legislation Administration

Programme Objectives

1. Ensure a safe, secure and efficient civil aviation infrastructure
Acts. Fulfil State Obligation of Article 26 of the Chicago Convention
2. Ensure Compliance to Policies and

Programme Activities

1. Civil Aviation Infrastructure:
Aerodromes
2. To Promote Aviation Safety through the conduct of independent and objective Investigations into Aircraft Accidents and Incidents. The sole objective is to generate safety data and information to aid prevention of similar accidents and incidents.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Maritime Legislation Administration					
010 Personnel Expenditure	10,312,062	12,993,000	13,323,000	13,723,000	14,135,000
030 Goods and Other Services	12,452,672	8,511,000	9,070,000	9,343,000	9,624,000
080 Subsidies and other current transfers	0	11,345,000	10,931,000	10,445,000	10,758,000
110 Acquisition of capital assets	0	132,000	147,000	151,000	156,000
200 Development	0	12,400,000	3,000,000	24,500,000	1,000,000
GRAND TOTAL	22,764,734	45,381,000	36,471,000	58,162,000	35,673,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Level of preparedness to emergencies (%)	80%	90%	100%	95%	100%
% of work done on regional aerodrome construction	0%	35%	60%	100%	10%
% of work done on regional aerodrome maintenance and rehabilitation	100%	20%	50%	30%	40%

1. Upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport was completed. Fencing renovation and debushing works was completed at Eenhana Aerodrome. Impalila and Bagani Aerodrome will be rehabilitated. To Complete the Environment Impact Assessment (EIA) works for Opuwo Aerodrome in order to go ahead with construction.
2. Conducted Safety Investigations and the generation of Safety Recommendations were attained and continuously follow-up made. The rate of accidents and incidents significantly reduced due to achievable Safety Recommendations generated. Coordination with the Regulatory Authority and the aviation industries to disseminate critical information was satisfactory undertaken. As a requirement by ICAO, One(1) newly appointed Aircraft Accident Investigator will be fully trained by the end of the 2024 FY. Some of the training has already been finalized. Outstanding Memorandums of Understanding with GATS and Angolan Aviation Authority will be signed in (2023). A Hangar was acquired at Eros Airport IQAO Audit Preparation; benchmark with Other SADC countries e.g. South Africa. Scheduling of regular Audit Preparation Meetings to evaluate the level of preparedness. Amendment of DAII Manual of Procedures(MOP). Upgrade of newly acquired hangar with a Laboratory for aircraft accident related tests.

Vote 24 Transport



Programme 05 Meteorological Services Administration

Programme Objectives

Ensure responsive regulatory framework

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
Drafting of the Merchant Shipping Bill, Marine Pollution Bill, Admiralty Jurisdiction Bill and Maritime Authority Bill.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Meteorological Services Administration					
010 Personnel Expenditure	15,245,035	14,450,000	15,191,000	15,647,000	16,117,000
030 Goods and Other Services	3,793,640	5,017,000	4,333,000	3,963,000	4,082,000
080 Subsidies and other current transfers	254,256	251,000	730,000	752,000	775,000
110 Acquisition of capital assets	146,656	685,000	505,000	469,000	267,000
200 Development	0	35,000,000	34,000,000	29,000,000	15,000,000
200 Development	3,777,877	0	0	0	0
GRAND TOTAL	23,217,464	55,403,000	54,759,000	49,831,000	36,241,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% compliance to the ratified IMO standards	65%	100%	100%	80%	80%

In achieving greater effectiveness and efficiency in the delivery of these activities and to ensure that Namibia gives full and complete effect to her international and regional maritime obligations, the Ministry is restructuring the Directorate of Maritime Affairs into an autonomous Maritime Authority (Maritime Authority Bill) with the support of IMO and in line with international practices. This strategic initiative is coupled with a legislative review process and expected to be finalized during this MTEF 2023 – 2026. The activities at Namport is aimed at making the port of Walvis Bay the Maritime Logistics Gateway to Southern Africa and positioning Namibia as logistical hub in the region.

Vote 24 Transport



Programme 06 Air Transport Administration

Programme Objectives

Ensure responsive regulatory framework

Programme Activities

To improve, expand and modernize meteorological infrastructure, build capacity and human resources. Build Met. Service Offices. ICAO Certification. Quality Management system (QMS) ISO Certification, Servicing of all radiosones and calibration of Met equipment

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
06 Air Transport Administration					
010 Personnel Expenditure	33,669,771	11,911,000	10,847,000	11,172,000	11,506,000
030 Goods and Other Services	187,635,269	2,315,000	2,045,000	2,528,000	2,605,000
080 Subsidies and other current transfers	93,352	100,248,000	65,016,000	66,155,000	66,422,000
110 Acquisition of capital assets	31,255	0	50,000	52,000	54,000
200 Development	79,694,514	41,000,000	120,000,000	139,000,000	60,500,000
200 Development	39,000,000	172,067,000	311,000,000	210,000,000	180,000,000
GRAND TOTAL	340,124,161	327,541,000	508,958,000	428,907,000	321,087,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% compliance with local and international Meteorological instruments	30%	40%	60%	65%	65%

Bidding process for AWOS was completed and the bid was awarded and company was paid a downpayment of 10%. Installation will be done in the 2023/2024 Financial year.

Replacement of all Automatic Weather Observing Systems, Automatic Weather Stations countrywide. Replacement of all obsolete equipment in the Erongo, Zambezi, Kavango, Oshana, Karas and Otjozondjupa Regions.

Vote 24 Transport



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Improved management of State Assets

Programme Activities

Provision for new Government fleet, allocate vehicles to OMA/s, Repair, service and maintain fleet and account for vehicles spare parts. Manage state assets as per the required regulation. Ensure the upkeep of the Government infrastructure such as Government Garage Centres across the country. Improve revenue collection from various OMA/s. Implement a new fleet management system to ensure efficient service delivery.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	72,918,037	73,175,000	71,033,000	73,163,000	75,358,000
030 Goods and Other Services	3,402,756	29,368,000	30,244,000	30,820,000	31,428,000
200 Development	2,374,650	5,000,000	35,000,000	12,500,000	3,000,000
GRAND TOTAL	78,695,443	107,543,000	136,277,000	116,483,000	109,786,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Policy co-ordination and support services	95%	95%	95%	90%	85%

Procure new fleet as per OMA/s approval. Ensure treasury approval is granted or attained to dispose of damaged and obsolete vehicles. Ensure that the Government Garage infrastructure is renovated and a new garage is constructed. Develop Fleet management in-house. Visit all OMA/s on improving revenue collections.

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 Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Macro Economic Planning	10,451,038	12,418,000	13,640,000	12,766,000	13,172,000
02 Regional & Sectoral Planning and Policy coordination	12,752,935	14,017,000	14,681,000	14,641,000	15,047,000
03 Monitoring & Evaluation & Development partners coordinations	30,036,725	24,458,000	36,208,000	36,626,000	37,988,000
99 Policy Co-ordination and Support Services	133,536,183	872,053,000	167,959,000	225,785,000	973,288,000
GRAND TOTAL	186,776,881	922,946,000	232,488,000	289,818,000	1,039,495,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Macro Economic Planning					
Number of socio-economic researches for national development planning produced	0	3	3	3	3
Number of soci economic research for national development planning published	1	0	0	0	0
NDP6 produced	0	0	1	0	0
02 Regional & Sectoral Planning and Policy coordination					
Number of Regional Development Plan produced			14		
Number of policies evaluated per year to determine their effectiveness	0	100%	100%	100%	100%
03 Monitoring & Evaluation & Development partners coordinations					
Number of NDP6 M&E plan produced	0	0	1	0	0
Number of development budget evaluation reports produced	0	1	0	0	0
Mobilise additional development assistance through grants as a % of the national budget	2.5%	3.0%	2.5%	2.5%	2.5%
Number of NDP5 Progress Reports submitted on time	0	0	0	0	0
Vision 2030 review report produced	0	1	0%	0%	0%
99 Policy Co-ordination and Support Services					
% of core statistics delivered as per annual release calendar.	100%	100%	100%	100%	100%

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 Economic Development Priority Setting and Costing

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Macro Economic Planning					
010 Personnel Expenditure	9,150,940	9,648,000	10,405,000	10,717,000	11,038,000
030 Goods and Other Services	884,514	2,300,000	2,751,000	1,550,000	1,621,000
080 Subsidies and other current transfers	415,584	470,000	484,000	499,000	513,000
GRAND TOTAL	10,451,038	12,418,000	13,640,000	12,766,000	13,172,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of socio-economic researches for national development planning produced	0	3	3	3	3
Number of social economic research for national development planning published	1	0	0	0	0
NDP6 produced	0	0	1	0	0

Past

Performance:

During the year under review, the department produced the 2021 Economic Development Report, and the draft report on Namibia's Optimal Public Debt Threshold and Possible Pathways to Recovery. The research on the Impact of Climate on Agriculture could not be conducted, however the Impact Assessment on Russia Ukraine Conflict on the economy was conducted as it was more critical at the time. NDP6 could not be conducted as Cabinet endorsed and directed that NDP6 to be formulated and implemented only in 2025/2026 to 2030/2031.

Planned

Performance:

The programme plans to formulate the National Development Plan (NDP6); 2023 Economic Development Report; Dynamics and drivers of inflation in Namibia, and the National Development Planning Framework.

Vote 26 NATIONAL PLANNING COMMISSION



Programme 02 Regional & Sectoral Planning and Policy coordination

Programme Objectives

The Programme aims to ensure that National Development Plans are implemented and that the development budget programmes and projects are aligned to the national priorities as outlined in NDP5 and HPP2. 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Regional & Sectoral Planning and Policy coordination					
010 Personnel Expenditure	11,699,189	12,157,000	12,654,000	12,777,000	13,160,000
030 Goods and Other Services	1,053,746	1,860,000	2,027,000	1,864,000	1,887,000
GRAND TOTAL	12,752,935	14,017,000	14,681,000	14,641,000	15,047,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of Regional Development Plan produced			14		
Number of policies evaluated per year to determine their effectiveness	0	100%	100%	100%	100%

Past Performance: The Namibia's Marine Resources Policy of 2004 could not be evaluated during the year under review due to financial constraints. The afore-stated policy is earmarked to be evaluated during the financial year 2023/2024.

Planned Performance: The programme planned to evaluate one socio-economic policy each financial year to establish their effectiveness and provide technical advice to ensure that policies implemented contribute to socio-economic development of the country, and to formulate Regional Development Plans for each region.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Monitoring & Evaluation & Development partners coordinations					
010 Personnel Expenditure	11,003,278	12,295,000	12,351,000	12,388,000	12,760,000
030 Goods and Other Services	19,033,447	12,163,000	23,857,000	24,238,000	25,228,000
GRAND TOTAL	30,036,725	24,458,000	36,208,000	36,626,000	37,988,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of NDP6 M&E plan produced	0	0	1	0	0
Number of development budget evaluation reports produced	0	1	0	0	0
Mobilise additional development assistance through grants as a % of the national budget	2.5%	3.0%	2.5%	2.5%	2.5%
Number of NDP5 Progress Reports submitted on time	0	0	0	0	0
Vision 2030 review report produced	0	1	0%	0%	0%

Past

Performance:

The Programme has underperformed as only 2.5% (N\$1,9 billion) as a share of the national budget was mobilized against the target of 3% of the National Budget for the financial year 2022/23; Further, the NDP5 interim progress reports could not be produced as it was not clear as to how the post NDP5 period was to be handled. Cabinet directed the extension of NDP5 for a year, and further expressed the utilization of HPP2. Vision 2030 report could not be finalized, however the draft report is in place and was validated by the key stakeholders.

Planned

Performance:

The programme will continue with the Mobilize of 2.5% external resources (ODA) of the National Budget, and to develop the Monitoring and Evaluation Plan for NDP6.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	22,009,132	22,978,000	28,274,000	28,098,000	28,938,000
030 Goods and Other Services	16,066,384	16,113,000	17,986,000	18,147,000	18,701,000
200 Development	0	0	4,000,000	0	0
080 Subsidies and other current transfers	94,956,000	830,897,000	106,199,000	164,540,000	165,649,000
110 Acquisition of capital assets	504,667	2,065,000	5,500,000	0	0
200 Development	0	0	6,000,000	15,000,000	760,000,000
GRAND TOTAL	133,536,183	872,053,000	167,959,000	225,785,000	973,288,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of core statistics delivered as per annual release calendar.	100%	100%	100%	100%	100%

Past

Performance:

The Programme has managed to deliver 100% of the statistics as per Advanced Release Calendar. The Namibia Population and Housing Census could not be conducted due to financial constraints, however Census pilot, Census Mapping, Post Enumeration Survey (Pilot) were conducted. The 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, to release the Namibia Population and Housing Census preliminary results, and produce the National Governance Report each year.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Youth Development	178,818,184	197,075,000	275,036,000	350,127,000	298,102,000
02 Sport Promotion	47,297,364	135,341,000	236,073,000	277,890,000	244,444,000
99 Policy Co-ordination and Support Services	106,121,217	135,807,000	168,290,000	201,372,000	183,103,000
GRAND TOTAL	332,236,766	468,223,000	679,399,000	829,389,000	725,649,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 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	1100	1200	1500	1700	1900
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%

Vote 27 SPORTS, YOUTH AND NATIONAL SERVICES



Programme 01 Youth Development

Programme Objectives

Ensure Youth empowerment

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Youth Development					
010 Personnel Expenditure	63,065,572	65,030,000	70,391,000	74,115,000	73,192,000
030 Goods and Other Services	2,842,101	10,840,000	53,440,000	53,923,000	54,734,000
080 Subsidies and other current transfers	100,788,512	104,705,000	130,205,000	137,089,000	140,176,000
200 Development	12,121,999	16,500,000	21,000,000	85,000,000	30,000,000
GRAND TOTAL	178,818,184	197,075,000	275,036,000	350,127,000	298,102,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of operational Youth Centres	20	23	23	24	25

• The Ministry implemented the Youth Social Empowerment Programmes in the areas of Sexual Reproductive Health and Rights (SRHR) Gender Based Violence (GBV) and Comprehensive Sexuality Education (CSE) continued. • In this regard 3311 young people between the ages of 14-34 from all 14 regions were reached and empowered with Comprehensive Sexuality Education (CSE) curriculum. • As a means to curtail Sexual Gender based Violence, the Ministry undertook Male Engagement Sessions in order to sensitise men on issues relating to GBV. • The ministry successfully launched the Youth Connekt Namibia Chapter. The Youth Connekt platform brought together about 200 young people from across the fourteen regions. • In terms of basic skills training, Ministry through the directorate of youth development runs multipurpose youth resources centres across the country and in 2022/23 (quarters 1 to 3) about 1646 young people received skills through short courses offered at the centres. • The six months skills training in basic technical and commercial trades enrolled about 95 trainees and this figure is sent to increase sharply in the 2023/24 financial year as the Khai-Kanaxab Skills training Centre in Hardap Region is expected to enrol trainees after the just recently completed construction in partnership with the Ministry of Higher Education, Technology and Innovation. • The ministry also implemented the Youth Self-Employment Biomass / Charcoal Project.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Sport Promotion					
010 Personnel Expenditure	20,368,087	21,496,000	23,290,000	24,723,000	25,014,000
030 Goods and Other Services	8,950,332	50,400,000	69,600,000	77,028,000	75,739,000
080 Subsidies and other current transfers	16,173,000	29,945,000	50,183,000	45,139,000	53,691,000
200 Development	1,805,946	33,500,000	93,000,000	131,000,000	90,000,000
GRAND TOTAL	47,297,364	135,341,000	236,073,000	277,890,000	244,444,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Introduce 4 new Sport codes	19	20	25	29	32
Develop 1500 sport experts	1100	1200	1500	1700	1900
Construct 2 sport facilities	2	2	1	2	2

1. Namibian participated in the 2022 Commonwealth Games and won four (4) Bronze medals. Namibia ranked 8th out of a total of 10 countries. 2. The Brave Warriors participated at the 2022, Cosafa Cup in South Africa, and qualified for the final's at the Moses Mabhida Stadium in Durban. 3. Namibia won silver. 4. Namibia successfully, hosted the 2022 Namibia Sport Awards in Lüderitz, on 19 November 2022 and the annual Namibia Sport Expo at the MTC Dome in Swakopmund from 8 to 11 December 2022.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	34,074,728	37,848,000	40,685,000	42,666,000	42,617,000
030 Goods and Other Services	72,046,489	94,959,000	114,905,000	115,525,000	117,621,000
110 Acquisition of capital assets	0	3,000,000	2,700,000	2,781,000	2,865,000
200 Development	0	0	10,000,000	40,400,000	20,000,000
GRAND TOTAL	106,121,217	135,807,000	168,290,000	201,372,000	183,103,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% 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.

Vote 28 ELECTORAL COMMISSION



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 Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Administration of Elections	35,226,882	310,909,000	282,336,000	154,289,000	87,208,000
02 Voter Education and Information Dissemination	22,592,046	46,536,000	65,461,000	41,435,000	24,023,000
99 Policy Co-ordination and Support Services	38,394,229	64,485,000	90,186,000	66,134,000	86,574,000
GRAND TOTAL	96,213,157	421,930,000	437,983,000	261,858,000	197,805,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Administration of Elections					
Number of eligible voters registered	0	1,713	856	80,000	24,000
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

Vote 28 ELECTORAL COMMISSION



Programme 01 Administration of Elections

Programme Objectives

Hold regular elections in compliance with Electoral Act, (Act 5 of 2014). 2. Ensure credible Voters Registration System

Programme Activities

Holding of Elections. Managing of Voters Register

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Administration of Elections					
010 Personnel Expenditure	7,895,082	17,243,000	13,184,000	13,580,000	13,987,000
030 Goods and Other Services	5,401,803	199,448,000	244,769,000	140,709,000	73,221,000
110 Acquisition of capital assets	21,929,998	94,218,000	24,383,000	0	0
GRAND TOTAL	35,226,882	310,909,000	282,336,000	154,289,000	87,208,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of eligible voters registered	0	1,713	856	80,000	24,000

Held National Elections and By-Elections. Develop innovation service offering. Management of Elections and Materials and Supplies.

Vote 28 ELECTORAL COMMISSION



Programme 02 Voter Education and Information Dissemination

Programme Objectives

Conduct voter and civic education and disseminate voter information. 2. Create public awareness on elections, democracy building and political tolerance during elections. Mainstream special focus groups (youth, people with disabilities and marginalised communities) in electoral processes.

Programme Activities

Conduct of Voter and Civic education. Timely production of voter and civic education materials and dissemination thereof. 3. Conduct research to measure citizens perceptions on electoral processes.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Voter Education and Information Dissemination					
010 Personnel Expenditure	17,148,406	19,209,000	17,830,000	18,366,000	18,917,000
030 Goods and Other Services	5,443,640	26,496,000	47,081,000	23,069,000	5,106,000
110 Acquisition of capital assets	0	831,000	550,000	0	0
GRAND TOTAL	22,592,046	46,536,000	65,461,000	41,435,000	24,023,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%

Conduct voter and civic education. Timely production of information materials. Strengthen Constitutional and electoral democracy.

Vote 28 ELECTORAL COMMISSION



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Build and manage relationship with stakeholders. Improve governance

Programme Activities

Ensure a conducive , safe and secured working environment . Enforce compliance to relevant regulations, policies, and Electoral Act (Act no.5 of 2014) 3.To provide the required ICT equipment.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	19,333,493	23,281,000	21,098,000	21,732,000	22,384,000
030 Goods and Other Services	18,086,183	40,346,000	68,568,000	43,882,000	33,675,000
080 Subsidies and other current transfers	434,625	479,000	520,000	520,000	515,000
110 Acquisition of capital assets	539,928	379,000	0	0	0
200 Development	0	0	0	0	30,000,000
GRAND TOTAL	38,394,229	64,485,000	90,186,000	66,134,000	86,574,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
# 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.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 ICT Development	9,314,411	19,888,000	79,385,000	136,913,000	170,274,000
02 Audio-Visual	462,608,134	466,168,000	485,639,000	556,566,000	575,912,000
03 Print Media Affairs	27,604,133	58,495,000	68,501,000	70,244,000	72,250,000
99 Policy Co-ordination and Support Services	54,234,814	69,904,000	69,468,000	69,866,000	71,081,000
GRAND TOTAL	553,761,492	614,455,000	702,993,000	833,589,000	889,517,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 ICT Development					
Number of ICT Legislative/Policy Frameworks developed		3	1	1	1
Number of ICT regulatory frameworks, policies, and strategies operationalized/implemented		2	2	2	3
Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	6	0	0	0	0
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	4	0	0	0	0
02 Audio-Visual					
% progress made in film capacity development.		40%	60%	80%	85%
% growth in audiences accessing government information,	0%	10%	15%	20%	25%
Number of videos produced	55	0	0	0	0
Number of videos and film screenings conducted	155	0	0	0	0
Number of foreign films produced	150	0	0	0	0
03 Print Media Affairs					
Number of GRN publications distributed	400000	90 000	31,000	31,000	31,000
Number of IEC Materials distributed	600000	90 000	30,000	30,000	30,000
99 Policy Co-ordination and Support Services					
Policy Co-ordination and Support Services	100%	100%	100%	100%	100%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 ICT Development					
010 Personnel Expenditure	6,524,076	7,206,000	7,557,000	7,785,000	8,017,000
030 Goods and Other Services	1,323,816	10,568,000	10,228,000	8,300,000	8,609,000
080 Subsidies and other current transfers	1,466,519	2,114,000	1,600,000	1,600,000	1,648,000
200 Development	0	0	60,000,000	119,228,000	152,000,000
GRAND TOTAL	9,314,411	19,888,000	79,385,000	136,913,000	170,274,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of ICT Legislative/Policy Frameworks developed		3	1	1	1
Number of ICT regulatory frameworks, policies, and strategies operationalized/implemented		2	2	2	3
Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	6	0	0	0	0
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	4	0	0	0	0

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

Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



Programme 01 ICT Development

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 22 to 25 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.

Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



Programme 02 Audio-Visual

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Audio-Visual					
010 Personnel Expenditure	41,387,710	44,518,000	46,245,000	47,632,000	49,059,000
030 Goods and Other Services	2,528,424	9,430,000	8,335,000	8,530,000	8,786,000
080 Subsidies and other current transfers	391,692,000	343,816,000	346,559,000	356,191,000	357,646,000
110 Acquisition of capital assets	0	6,404,000	4,500,000	4,213,000	3,000,000
200 Development	27,000,000	62,000,000	80,000,000	140,000,000	157,421,000
GRAND TOTAL	462,608,134	466,168,000	485,639,000	556,566,000	575,912,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% progress made in film capacity development.		40%	60%	80%	85%
% growth in audiences accessing government information,	0%	10%	15%	20%	25%
Number of videos produced	55	0	0	0	0
Number of videos and film screenings conducted	155	0	0	0	0
Number of foreign films produced	150	0	0	0	0

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

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Print Media Affairs					
010 Personnel Expenditure	14,867,980	19,089,000	31,872,000	32,830,000	33,813,000
030 Goods and Other Services	2,729,153	6,513,000	6,129,000	8,059,000	8,193,000
080 Subsidies and other current transfers	10,007,000	27,500,000	27,500,000	27,500,000	28,619,000
110 Acquisition of capital assets	0	5,393,000	3,000,000	1,855,000	1,625,000
GRAND TOTAL	27,604,133	58,495,000	68,501,000	70,244,000	72,250,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of GRN publications distributed	400000	90 000	31,000	31,000	31,000
Number of IEC Materials distributed	600000	90 000	30,000	30,000	30,000

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

Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	20,726,274	20,434,000	23,724,000	24,016,000	24,776,000
030 Goods and Other Services	28,496,464	37,870,000	42,744,000	42,250,000	43,687,000
080 Subsidies and other current transfers	0	100,000	100,000	100,000	103,000
110 Acquisition of capital assets	3,445,691	1,500,000	2,900,000	3,500,000	2,515,000
200 Development	1,566,385	10,000,000	0	0	0
GRAND TOTAL	54,234,814	69,904,000	69,468,000	69,866,000	71,081,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Policy Co-ordination and Support Services	100%	100%	100%	100%	100%

9 Vacancies were filled. 1 Affirmative action report were compiled and submitted timely. 4 Financial reports were submitted. 40 Stock taking reports were submitted. Construction of two regional office buildings were commenced (Kavango East Regional Office and Zambezi Regional Office). IT equipment and furnitures for two completed regions are procured. 15 Internal audit reports were produced.

Vote 30 ANTI-CORRUPTION COMMISSION



Vote Mandate

The Anti-Corruption Act, 2003 (Act No. 8 of 2003) as amended, 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 (2021 - 2025).

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 contributes to good governance through its investigations and corruption prevention activities, which results in increased accountability and transparency.

Medium Term Allocations by Program

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Investigation and Corruption Prevention	0	6,209,000	6,121,000	6,305,000	6,494,000
02 Investigation of Allegations of Corruption	22,043,745	29,774,000	33,446,000	36,037,000	37,342,000
03 Corruption Prevention	10,429,714	14,234,000	15,714,000	16,987,000	17,931,000
04 Security and Risk Management	1,089,497	1,481,000	4,055,000	4,167,000	5,586,000
05 Performance Improvement	0	0	1,012,000	1,043,000	1,107,000
99 Policy Co-ordination and Support Services	32,200,510	29,990,000	45,644,000	52,769,000	35,069,000
GRAND TOTAL	65,763,467	81,688,000	105,992,000	117,308,000	103,529,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Investigation and Corruption Prevention					
% overall organisational performance	0%	80%	80%	80%	80%
02 Investigation of Allegations of Corruption					
% cases completed within 12 months	59%	60%	65%	65%	65%
03 Corruption Prevention					
% Implementation of the National Anti-Corruption Strategy	81%	85%	85%	85%	85%
04 Security and Risk Management					
% of risk mitigation plan executed	88%	90%	95%	95%	95%
05 Performance Improvement					
% of Performance improvement	0%	0%	80%	80%	80%
99 Policy Co-ordination and Support Services					
% Budget execution	89%	98%	98%	98%	98%

Vote 30 ANTI-CORRUPTION COMMISSION



Programme 01 Investigation and Corruption Prevention

Programme Objectives

To ensure speedy initiation of preliminary inquiries and/or investigations into allegations of corrupt practices and the implementation of measures to prevent corruption in public or private bodies; and the availability of adequate resources for the effective and efficient institutional service delivery.

Programme Activities

To take appropriate measures for the investigation and prevention of corruption in public and private bodies to enhance public confidence and support in combating corruption in compliance with national, regional and international legal frameworks and instruments, and solicit for adequate resource allocation.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Investigation and Corruption Prevention					
010 Personnel Expenditure	0	5,691,000	5,603,000	5,771,000	5,944,000
030 Goods and Other Services	0	518,000	518,000	534,000	550,000
GRAND TOTAL	0	6,209,000	6,121,000	6,305,000	6,494,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% overall organisational performance	0%	80%	80%	80%	80%

ACC targets to achieve 80% overall organizational performance.

Vote 30 ANTI-CORRUPTION COMMISSION



Programme 02 Investigation of Allegations of Corruption

Programme Objectives

To receive, initiate and investigate allegations of corrupt practices.

Programme Activities

Conduct investigations into alleged corrupt practices and other offences connected to, or facilitated by, such corrupt practices.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Investigation of Allegations of Corruption					
010 Personnel Expenditure	20,472,373	25,874,000	29,646,000	30,537,000	31,452,000
030 Goods and Other Services	1,571,372	3,900,000	3,800,000	5,500,000	5,890,000
GRAND TOTAL	22,043,745	29,774,000	33,446,000	36,037,000	37,342,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% cases completed within 12 months	59%	60%	65%	65%	65%

ACC targeted to conclude 55%, 84 cases were finalized out of 142 new cases which represents 59%. The target is designed to improve service delivery by ACC to the public.

Vote 30 ANTI-CORRUPTION COMMISSION



Programme 03 Corruption Prevention

Programme Objectives

To take appropriate measures to prevent corruption in public and private bodies and to coordinate the implementation of the National Anti-Corruption Strategy and Action Plan (NACSAP) 2021-2025.

Programme Activities

Examine practices, systems and procedures of public and private bodies to facilitate the discovery of corrupt practices; conduct a perception survey to determine the public perception on the level of corruption in Namibia; educate the public and disseminate information on the evil and dangers of corruption; and coordinate the implementation of the NACSAP 2021-2025 in compliance with national policies and international instruments.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Corruption Prevention					
010 Personnel Expenditure	9,718,555	12,734,000	14,356,000	14,787,000	15,231,000
030 Goods and Other Services	711,158	1,500,000	1,358,000	2,200,000	2,700,000
GRAND TOTAL	10,429,714	14,234,000	15,714,000	16,987,000	17,931,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Implementation of the National Anti-Corruption Strategy	81%	85%	85%	85%	85%

ACC targeted to achieve 65% for the implementation of the NACSAP 2021-2025 which commenced in 2022/2023 financial year, and marked the first year of the Strategy's roll-out. 81% of the NACSAP planned activities was achieved during the year under review.

Vote 30 ANTI-CORRUPTION COMMISSION



Programme 04 Security and Risk Management

Programme Objectives

To cater for the safety and security of the whole of the ACC's infrastructure, inclusive of personnel and information (documents).

Programme Activities

Strengthen, coordinate, maintain and enhance security programmes to provide security advice, guidance and support to management and other staff members, and carry out security threat and risk assessment.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Security and Risk Management					
010 Personnel Expenditure	1,068,095	1,401,000	2,249,000	2,316,000	2,386,000
030 Goods and Other Services	21,402	80,000	1,800,000	1,851,000	3,200,000
110 Acquisition of capital assets	0	0	6,000	0	0
GRAND TOTAL	1,089,497	1,481,000	4,055,000	4,167,000	5,586,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of risk mitigation plan executed	88%	90%	95%	95%	95%

ACC targeted to execute 85% of the risk mitigation plan activities, however an overall performance of 88% was achieved.

Vote 30 ANTI-CORRUPTION COMMISSION



Programme 05 Performance Improvement

Programme Objectives

To ensure overall coordinated planning, implementation, monitoring and evaluation of performance in ACC and initiate reforms aimed at improving performance and service delivery

Programme Activities

Oversee performance planning, implementation, monitoring and evaluation of performance by all ACC implementing components and rate their performance thereof; produce review reports and prepare performance review sessions.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 Performance Improvement					
010 Personnel Expenditure	0	0	962,000	991,000	1,040,000
030 Goods and Other Services	0	0	50,000	52,000	67,000
GRAND TOTAL	0	0	1,012,000	1,043,000	1,107,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Performance improvement	0%	0%	80%	80%	80%

ACC envisage to achieve 80% organizational performance and appraise staff members.

Vote 30 ANTI-CORRUPTION COMMISSION



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To enhance organizational performance and staff support

Programme Activities

To ensure prudent financial management and accountability, human capital development, ICT leverage, organizational performance management and improved legislative framework.

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	17,176,849	16,025,000	15,626,000	16,094,000	16,577,000
030 Goods and Other Services	11,782,915	10,265,000	16,112,000	17,710,000	14,578,000
080 Subsidies and other current transfers	167,881	250,000	250,000	258,000	266,000
110 Acquisition of capital assets	3,072,865	2,450,000	3,656,000	3,707,000	2,148,000
200 Development	0	1,000,000	10,000,000	15,000,000	1,500,000
GRAND TOTAL	32,200,510	29,990,000	45,644,000	52,769,000	35,069,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Budget execution	89%	98%	98%	98%	98%

The ACC was allocated an amount of N\$73,971,000 in the 2022/2023 financial year of which N\$65,707,345 was spent. The aforesaid amounts to a 89% budget execution rate. Personnel expenditure represent 60% of the organizational expenditure.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Veterans Welfare Programme	17,337,499	25,645,000	29,146,000	30,504,000	33,733,000
02 Liberation Struggle Heritage	984,115,621	1,196,308,000	1,342,442,000	1,379,591,000	1,396,532,000
99 Policy Co-ordination and Support Services	30,409,663	31,824,000	37,928,000	36,905,000	39,002,000
GRAND TOTAL	1,031,862,783	1,253,777,000	1,409,516,000	1,447,000,000	1,469,267,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Veterans Welfare Programme					
Number of Individual Veterans Projects (IVPs) funded	0%	0%	1548	1601	1630
Number of beneficiaries benefiting from financial Assistance	1464	2897	1623	1477	1154
Backlog reduction in approved project initiated and fully funded	16%	14%	0%	0%	0%
% of beneficiaries benefited from educational grant	100%	100%	0%	0%	0%
02 Liberation Struggle Heritage					
% of of tombstones erected	0%	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%

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 including inheritance, Improvement Welfare Grant for Ex-Plan combatant veterans, Individual Veterans Project (IVPs), Lump sum (Once Off Gratuity), Identification & Registration of veterans, Acquisition/Construction of Regional Offices, Medical Assistance & Counselling, Veterans and Appeal Board activities

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Veterans Welfare Programme					
010 Personnel Expenditure	14,852,748	21,175,000	22,626,000	24,139,000	24,923,000
030 Goods and Other Services	362,138	970,000	1,520,000	865,000	810,000
200 Development	2,122,613	3,500,000	5,000,000	5,500,000	8,000,000
GRAND TOTAL	17,337,499	25,645,000	29,146,000	30,504,000	33,733,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Number of Individual Veterans Projects (IVPs) funded	0%	0%	1548	1601	1630
Number of beneficiaries benefiting from financial Assistance	1464	2897	1623	1477	1154
Backlog reduction in approved project initiated and fully funded	16%	14%	0%	0%	0%
% of beneficiaries benefited from educational grant	100%	100%	0%	0%	0%

Past Performance 2022/2023: During the Financial year 2022/23 a total of nine hundred and ninety (990) new veterans who became eligible for the monthly subvention grant of two thousand two hundred (N\$2200) per month and four hundred and seventy (470) dependents of deceased veterans were added to the already existing recipients for the grant. A total number of twenty thousand, seven hundred and eighty six (20,786) recipients which includes recipients of improvement welfare grant benefited from this program. During the year under review, five hundred and thirty seven (537) veterans received Individual Veterans Projects (IVPs) cash payment to an amount of N\$91,290,000. Three (3) veterans' houses were completed in Oshikoto, Kavango East and Zambezi regions respectively with an expenditure of N\$1,513,208. The office finalised the construction of Otjozondjupa Regional Office in Otjiwarongo. Future Plans 2024/2025-2026/2027: The Vote will continue to provide financial assistance to the veterans of the Liberation Struggle including dependents of deceased veterans benefiting from inheritance. About four thousand (4,000) beneficiaries will be added to the monthly subvention as a result of early / normal retirement, medical boarding, resignation and successful appellants. In addition, veterans who are militarily trained and deployed will be added to the improvement welfare grant once they are vetted. During 2024/25 financial year, one thousand five hundred and forty eight (1,548) veterans will receive a cash payment of N\$170,000 each for Individual Veterans Projects (IVPs) at a total cost of N\$263,160,000. In total, Veterans Affairs made provision to cater for four thousand, seven hundred and seventy nine (4,779) IVPs of N\$170,000 each in the 2024/25 to 2026/27 MTEF period totalling to N\$812,430,000. Veterans Affairs plans to use the already acquired plot in Eenhana for the construction of the regional office. Construction work expected to start during the MTEF period.

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, Funeral assistance to families of deceased veterans, erection of tombstones and monuments; and establishment of Outdoor Museums

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Liberation Struggle Heritage					
010 Personnel Expenditure	10,058,806	9,949,000	10,237,000	10,910,000	11,855,000
030 Goods and Other Services	495,910	805,000	870,000	570,000	560,000
080 Subsidies and other current transfers	973,560,905	1,185,554,000	1,330,335,000	1,365,111,000	1,381,617,000
200 Development	0	0	1,000,000	3,000,000	2,500,000
GRAND TOTAL	984,115,621	1,196,308,000	1,342,442,000	1,379,591,000	1,396,532,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of tombstones erected	0%	100%	100%	100%	100%

Past Performance 2022/2023: In line with the mandate to preserve and keep the history of national liberation struggle alive, Veterans Affairs Technical Committee was established to oversee the nationwide exhumation and reburial of the remains of freedom fighters who sacrificed their lives whilst fighting for the national Independence. A total of thirty-four (34) meritorious individuals, majority of whom are veterans, were conferred state sponsored funerals as provided for under Section 3 (1) of the Conferment of National Honours Act, 2012 (Act No. 11 of 2012) during the 2022/2023 financial year. For the financial year ended March 2023, families of the deceased veterans were assisted towards the burial of three hundred and sixty seven (367) veterans while two hundred and thirty five (235) tombstones were erected on the graves of departed veterans. Future Plan 2024/2025-2026/2027: Veterans Affairs plans to identify the graves of PLAN combatants at Ombyarundu and Otengua villages in Kunene Region as part of the site identification. The technical committee will start with the activities of exhuming identified graves as may be decided upon by the ministry. The vote is expected to conclude the project on the compilation of the name list of deceased veterans who sacrificed their lives during liberation struggle under the care of SWAPO liberation movement. Funeral assistance to families of deceased veterans and Erection of Tombstones on graves of departed veterans will continue. In addition, the programme on the conferment of national honours will continue based on identification of individual for such programme.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	11,396,029	12,789,000	16,893,000	15,840,000	16,518,000
030 Goods and Other Services	18,159,029	18,335,000	20,335,000	16,215,000	16,384,000
110 Acquisition of capital assets	854,605	700,000	700,000	4,850,000	6,100,000
GRAND TOTAL	30,409,663	31,824,000	37,928,000	36,905,000	39,002,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Past Performance 2022/23: Efficiently and effectively executed the budget under this program. Veterans Affairs utilised N\$30 million (99.95%) for personnel expenditure and Future Plan 2024/2025-2026-27 : Veterans Affairs will continue to execute the budget to ensure that all administrative activities as planned for in the annual work plan have been fully implemented.

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, Technology 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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Higher Education	2,977,655,939	3,621,868,000	4,103,982,000	4,257,930,000	4,323,704,000
02 Vocational Education & Training	435,441,938	481,120,000	508,998,000	530,270,000	530,022,000
03 Science, Technology and Innovation	39,251,305	58,711,000	87,496,000	103,696,000	117,597,000
99 Policy Co-ordination and Support Services	36,774,709	42,249,000	49,546,000	50,535,000	51,925,000
GRAND TOTAL	3,489,123,892	4,203,948,000	4,750,022,000	4,942,431,000	5,023,248,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Higher Education					
No. of beneficiaries for loans and grants	17,322	17,500	19,000	20,000	21,000
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	15%	20%	25%	30%	3%
02 Vocational Education & Training					
Increase the enrolment number of VET trainees in the system	30,000	35,000	40,000	45,000	50,000
% Increase trainee completion pass rate	52%	62%	65%	68%	70%
03 Science, Technology and Innovation					

Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of Scientific Publications	1,500	2,092	2,093	2,095	3,000
% of Eligible Researcher's supported	20%	28%	30%	35%	40%
99 Policy Co-ordination and Support Services					
% of positive feedback and level of satisfaction	85%	85%	90%	95%	100%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Higher Education					
010 Personnel Expenditure	2,321,808	3,053,000	4,358,000	4,499,000	4,634,000
030 Goods and Other Services	203,834	490,000	548,000	606,000	666,000
080 Subsidies and other current transfers	2,904,102,000	3,507,325,000	3,933,026,000	4,021,825,000	4,059,664,000
110 Acquisition of capital assets	155,715	0	50,000	0	0
200 Development	6,138,582	0	0	0	0
200 Development	64,734,000	111,000,000	166,000,000	231,000,000	258,740,000
GRAND TOTAL	2,977,655,939	3,621,868,000	4,103,982,000	4,257,930,000	4,323,704,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of beneficiaries for loans and grants	17,322	17,500	19,000	20,000	21,000
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	15%	20%	25%	30%	3%

Past Performance 2022/2023 : Namibia Students Financial Assistance Fund (NSFAF) provides financial assistance with emphasis on priority fields of study, categorised into high, medium and low priorities. Priority fields 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. The 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. NCHE approved the recommendations of 17 programmes submitted for review by UNAM, 5 programmes submitted by NUST and 2 programmes reviewed at the prospective Mayfield University as part of its application for registration as a private higher education institution. In preparation for demands of the Fourth Industrial Revolution (4IR), UNAM and NUST have installed High Performance Computing Facilities. UNAM has established the Namibia Green Hydrogen Research Institute 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. The Health Science & Training Complex with state-of-the-art dental clinical services was inaugurated at the Hage 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 NSFAF Board has tabled the roadmap on the transformation of the NSFAF to the Ministers of Higher Education and Finance. The Student Funding Policy was approved by Cabinet. Cabinet further resolved that selection of beneficiaries be managed by MHETI while Funding, financing and recovery be managed by Ministry of Finance. Future Plans 2024/2025: The identification of training needs from key Economic Sectors and key priority areas for training with numbers to be covered in timeframe.

Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



Programme 01 Higher Education

Priority area studies are fully funded. Enter partnerships for provision of training, and monitor enrolments in all formal qualifications at tertiary institutions. The construction of the Department of Wildlife Management and Ecotourism at Katima Mulilo is ongoing. The process of developing Industry related training programmes in consultation with relevant stakeholders are in progress.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Vocational Education & Training					
010 Personnel Expenditure	20,246,689	20,985,000	21,636,000	22,290,000	22,951,000
030 Goods and Other Services	216,876	535,000	612,000	680,000	711,000
080 Subsidies and other current transfers	412,938,124	454,600,000	476,500,000	485,300,000	495,100,000
110 Acquisition of capital assets	40,250	0	250,000	0	0
200 Development	2,000,000	5,000,000	10,000,000	22,000,000	11,260,000
GRAND TOTAL	435,441,938	481,120,000	508,998,000	530,270,000	530,022,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Increase the enrolment number of VET trainees in the system	30,000	35,000	40,000	45,000	50,000
% Increase trainee completion pass rate	52%	62%	65%	68%	70%

Past Performance 2022/2023 : A total of 4,832 were found competent during two rounds of assessments conducted under Competency-Based Education & Training (CBET) and Modular. Fifty-eight (58) subject matter experts have been trained as assessors and mentors for engagement in Recognition of Prior Learning (RPL) assessment processes. Twelve (12) Sector Skills Plans were developed as a core source of sector-specific labour market information. The NTA Board approved a CBET Blueprint for implementation. Namibia Training Authority (NTA) has taken a vigorous approach to visit and sensitise the newly registered and non-responsive Training Providers (TPs) on the significance of submitting accurate data, and on time. Follow-up calls were made to remind TPs to submit their data. Data from all registered Training Providers were collected, and to be verified and analysed. NTA conducted a national campaign to capacitate the Training Providers on conducting institutionalised graduate studies in 2022. The construction and expansion of new and exiting VTCs is ongoing. Future Plans 2024/2025-2026/2027 :The expansion of TVET Centres across the country is ongoing in terms of offering TVET courses/trades that will improve the employment and entrepreneur prospects of trainees. . Increase TVET trainees enrolment, and develop new training programmes. 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 increase standards of living. Aligning the training programmes and/or trades to present 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). Increase TVET trainees completion rate and provide continuous support. NTA is in the process to acquire an integrated data system to store all TVET

Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



Programme 02 Vocational Education & Training

data for easy access.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Science, Technology and Innovation					
010 Personnel Expenditure	3,784,749	6,027,000	7,192,000	7,416,000	7,643,000
030 Goods and Other Services	3,357,659	1,094,000	950,000	1,170,000	1,229,000
080 Subsidies and other current transfers	32,091,074	42,590,000	45,104,000	48,110,000	58,725,000
110 Acquisition of capital assets	17,823	0	250,000	0	0
200 Development	0	9,000,000	34,000,000	47,000,000	50,000,000
GRAND TOTAL	39,251,305	58,711,000	87,496,000	103,696,000	117,597,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of Scientific Publications	1,500	2,092	2,093	2,095	3,000
% of Eligible Researcher's supported	20%	28%	30%	35%	40%

Past Performance 2022/2023

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 (SAIS), a regional innovation support programme funded by the Ministry of Foreign Affairs of Finland. 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 & Technology (NCRST) to coordinate space science and technology programmes that ensures 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. Consultation will commence in February 2023. Development of Policy on Research Outputs and Journal Accreditation: Stakeholder's consultation workshop conducted in Nov. 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, final draft of the Bio-economy Strategy was endorsed by the recently appointed NCRST Board of Commissioners.

2026/2027

Planned Performance 2024/2025-

Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



Programme 03 Science, Technology and Innovation

Finalise the revised Research, Science, Technology & Innovation (RSTI) Bill. Finalise and adopt Bio-economy Strategy. Develop and finalise Research Outputs and Journal Accreditation Policy. Develop and finalise National STI Infrastructure Strategy. Develop a Framework for an Academy of Science. Satellite Data Receiving Ground Station construction continue. Conduct Monitoring, Evaluation and Learning (MEL) on Research, Science, Technology & Innovation (RSTI) projects/ programmes. Roll-out Guidelines for Research Funding. Build capacity in Proposal Writing. Develop networks with potential research funding Bodies. Publish calls when resources are available. Fund students. Provide support for publications in high impact Journals. Establish National Journals. Implement a Reward and Recognition System for STI achievers and achievements.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	25,255,292	30,811,000	35,003,000	36,131,000	37,086,000
030 Goods and Other Services	10,642,579	10,210,000	12,937,000	13,114,000	13,511,000
080 Subsidies and other current transfers	876,838	1,228,000	1,256,000	1,290,000	1,328,000
110 Acquisition of capital assets	0	0	350,000	0	0
GRAND TOTAL	36,774,709	42,249,000	49,546,000	50,535,000	51,925,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of positive feedback and level of satisfaction	85%	85%	90%	95%	100%

Past Performance 2022/2023: 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. 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. Formulation of National Human Resource Development Strategy continues. Following the presentation of the draft NHRDS to the Prime Minister (PM) on 7 June, 2023, the PM's comments were incorporated into the document at a three-day workshop at Okahandja Country Hotel from 08-10 August 2023. The draft document then was presented at a higher education stakeholders meeting held by the line Minister at the end of August 2023. Planned Performance 2024/2025-2026/2027 : The final version of the NHRD Strategy document was edited by a professional English language editor and, together with a draft Cabinet submission, was submitted to MHETI. Moreover, the Core Team of the Project was also briefed on the status of the project, and the final NHRD document was shared with them. Cabinet Submission is ready to be tabled in the first quarter of 2024. Explore the possibility of merging and/or cooperating of NIPAM with UNAM and/or NUST Business School. The development of a National Work Integrated Learning Framework & Strategy continues. The process toward amending the instrument that eliminate the overlaps of the roles and responsibilities of the Agencies (NTA, NQA and NCHE) in ongoing. The Bio-economy Strategy will soon be submitted to the Minister for endorsement prior to Cabinet approval.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Legal, Economic and Financial Advisory Services	876,754,250	0	0	0	0
99 Policy Co-ordination and Support Services	14,338,727	0	0	0	0
GRAND TOTAL	891,092,977	0	0	0	0

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Legal, Economic and Financial Advisory Services					
% Compliance to PE Performance Framework	15%		0%	0%	0%
% PEs Categorised and gazetted as per PEGA 2019	65%		0%	0%	0%
% of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	55%		0%	0%	0%
% of progress toward the development and Implementation of Electronic Integrated PMS	0%		0%	0%	0%
99 Policy Co-ordination and Support Services					
% execution of Annual Plan	15%		0%	0%	0%
% progress on the Board E Recruitment Electronic system	65%		0%	0%	0%
% of New Structure approved	55%		0%	0%	0%
% of progress for the development of the New Remuneration guidelines for PEs	0%		0%	0%	0%
% progress in the development of the Ownership Policy	0%		0%	0%	0%

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Legal, Economic and Financial Advisory Services					
010 Personnel Expenditure	9,769,490	0	0	0	0
030 Goods and Other Services	6,043,671	0	0	0	0
080 Subsidies and other current transfers	860,941,089	0	0	0	0
GRAND TOTAL	876,754,250	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% Compliance to PE Performance Framework	15%		0%	0%	0%
% PEs Categorised and gazetted as per PEGA 2019	65%		0%	0%	0%
% of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	55%		0%	0%	0%
% of progress toward the development and Implementation of Electronic Integrated PMS	0%		0%	0%	0%

Past Performances: 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

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	6,452,723	0	0	0	0
030 Goods and Other Services	7,886,004	0	0	0	0
GRAND TOTAL	14,338,727	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% execution of Annual Plan	15%		0%	0%	0%
% progress on the Board E Recruitment Electronic system	65%		0%	0%	0%
% of New Structure approved	55%		0%	0%	0%
% of progress for the development of the New Remuneration guidelines for PEs	0%		0%	0%	0%
% progress in the development of the Ownership Policy	0%		0%	0%	0%

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, Ministeria

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Policy ,Planning Supervision and Support Services	186,022,318	247,965,000	298,955,000	318,918,000	337,485,000
02 Child Care and Social Protection	5,235,198,166	6,157,477,000	7,611,511,000	7,803,151,000	7,910,628,000
03 Support Communities and Early Childhood Development and Special Programme	42,829,303	49,438,000	50,535,000	52,051,000	53,612,000
04 Promotion of Gender Equity and Empowerment of Women	22,163,006	28,640,000	29,775,000	30,768,000	31,440,000
GRAND TOTAL	5,486,212,793	6,483,520,000	7,990,776,000	8,204,888,000	8,333,165,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Policy ,Planning Supervision and Support Services					
% progress made in the execution of the annual work plan			98%	98%	98%
02 Child Care and Social Protection					
number of households resettled/relocated			150	200	250
number of households became self-sustainable			250	250	250
# of shelters for GBV and VAC operationalized			2	3	3
% of Coverage of Old age grants	0	0	96%	96%	96%
Minimum package of child care index			0.556	0.599	0.66

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of 35 Child Care facilities subsidized			83%	83%	86%
% of progress made in the enactment of the white paper			85%	100%	-
03 Support Communities and Early Childhood Development and Special Programme					
% of Children 0-4 (years) who have access to ECD programmes and services			35%	40%	45%
% of IGA beneficiaries who attained improved economic status			38%	40%	45%
% of ECD Educators receiving subsid			44%	50%	56%
04 Promotion of Gender Equity and Empowerment of Women					
Namibia Gender Status Index			0.60	0.65	0.70

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



Programme 01 Policy ,Planning Supervision 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Policy ,Planning Supervision and Support Services					
010 Personnel Expenditure	44,160,383	58,363,000	82,889,000	85,374,000	87,937,000
030 Goods and Other Services	80,560,788	97,921,000	97,462,000	97,524,000	100,455,000
080 Subsidies and other current transfers	50,495,000	56,132,000	90,529,000	92,340,000	94,187,000
110 Acquisition of capital assets	1,429,979	17,549,000	16,075,000	15,380,000	16,906,000
200 Development	9,376,167	18,000,000	12,000,000	28,300,000	38,000,000
GRAND TOTAL	186,022,318	247,965,000	298,955,000	318,918,000	337,485,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% progress made in the execution of the annual work plan			98%	98%	98%

Achievements for 2021/2022 financial year: Support services provided to the Ministry to ensure efficient and effective service delivery. Improved service delivery and reporting through continuous training workshops for staff members. Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational. Prudent financial management and control maintained. The Social Protection Policy was officially launched on 31 March 2022 and it was widely popularised on local media e.g. on NBC National Television and Radio. Since 2019, the development process of the Unified Social Grants Registry system has been ongoing. The User Acceptance Test training was conducted with end-users, and the Information Technology (IT) specialists from relevant Government Offices, Ministries and Agencies were also trained on technical aspects of the system. The system was deployed to four (4) regions before it is officially launched. The 72% phase-one of the Mbururu Constituency office was completed. The routine maintenance and renovation at the Namibia Children's Home and After School Centre in Windhoek was successfully completed. Renovation for Keetmanshoop Gender Based Violence (GBV) shelter is completed. Renovation of the main house at Farm Kaukurus is completed, while the garage was converted into dining hall, kitchen, flat and office space. EXPECTED OUTPUT 2023/2024 financial year: Support services provided to the Ministry to ensure efficient and effective service delivery. Improved service delivery and reporting through continuous training workshops for staff members. Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational. Prudent financial management and control maintained. Namibia Children's Home and After School Centre renovated and maintained. Community Empowerment Centres and Regional offices constructed. Ministerial Policies coordinated. Community Empowerment Centres, Offices, constructed. Farm Kaukurus maintained and renovated. Existing Namibia Children's Home and After School Centre renovated and maintained. Blue Print on Wealth Re-distribution and Poverty Eradication evaluation undertaken. Social Protection Policy published and popularized. Integrated Beneficiary Register fully deployed.

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Child Care and Social Protection					
010 Personnel Expenditure	124,615,353	146,944,000	148,954,000	153,422,000	158,025,000
030 Goods and Other Services	187,708,166	238,243,000	410,529,000	243,055,000	247,951,000
080 Subsidies and other current transfers	4,922,874,647	5,772,290,000	7,051,818,000	7,406,674,000	7,504,652,000
110 Acquisition of capital assets	0	0	210,000	0	0
GRAND TOTAL	5,235,198,166	6,157,477,000	7,611,511,000	7,803,151,000	7,910,628,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
number of households resettled/relocated			150	200	250
number of households became self-sustainable			250	250	250
# of shelters for GBV and VAC operationalized			2	3	3
% of Coverage of Old age grants	0	0	96%	96%	96%
Minimum package of child care index			0.556	0.599	0.66
% of 35 Child Care facilities subsidized			83%	83%	86%
% of progress made in the enactment of the white paper			85%	100%	-

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 MGEPEWS. 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

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



Programme 02 Child Care and Social Protection

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. EXPECTED OUTPUT: Coordination mechanisms Implemented to enhance child care. Orphans and Vulnerable Children (OVC) benefit from social grants. Registered Residential Child Care Facilities subsidised. Shelters for GBV, VAC and TIP victims operationalized. The Standard Operating Procedures for GBV, VAC and TIP shelters implemented. Children in need of care are placed in foster care and RCCFs. The Psycho Social Support services provided to children in need.

Social grants(Children grant, Old Age grant, Disability grant and Basic Income grant) timely paid to the eligible registered beneficiaries. Ministry co-ordinate with Ministry of Home Affairs and Immigration to issue Namibian Identification cards to the elderly to improve access social services. Marginalized Communities provided with decent shelters and benefit from different services to improve their livelihood. Marginalized students provided with educational support. Students with Disabilities provided with educational financial support. Learners from Marginalized Communities transported to and from Schools as per education calendar. Marginalized communities accorded dignified burial services. Situation Analysis Report findings on the White Paper on the Rights of the Indigenous People incorporated. Students with Disabilities identified, assessed, referred to Tertiary Institutions and financially supported. Persons with Disabilities facilitated to access to different services (employment, health etc). Individual Persons with severe Disabilities in need of basic needs facilitated and benefit from Individual Support Programme. Issuance of National/Namibia Identification Documents to Marginalized Communities by the Ministry of Home Affairs, Immigration, Safety and Security coordinated.

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



Programme 03 Support Communities and Early Childhood Development and Special Programme

Programme Objectives

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

Programme Activities

Promote and Support Community Development initiatives, Early Childhood Interventions and Special Programme initiatives

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Support Communities and Early Childhood Development and Special Programme					
010 Personnel Expenditure	40,813,379	45,433,000	49,726,000	51,218,000	52,754,000
030 Goods and Other Services	2,015,923	4,005,000	809,000	833,000	858,000
GRAND TOTAL	42,829,303	49,438,000	50,535,000	52,051,000	53,612,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Children 0-4 (years) who have access to ECD programmes and services			35%	40%	45%
% of IGA beneficiaries who attained improved economic status			38%	40%	45%
% of ECD Educators receiving subsid			44%	50%	56%

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.

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



Programme 04 Promotion of Gender Equity and Empowerment of Women

Programme Objectives

To Ensure Gender Equality and Equity

Programme Activities

Facilitate Gender Mainstreaming at all levels and Empowerment of Women

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Promotion of Gender Equity and Empowerment of Women					
010 Personnel Expenditure	14,811,263	17,362,000	18,359,000	18,910,000	19,475,000
030 Goods and Other Services	5,148,693	7,831,000	8,169,000	8,308,000	8,308,000
080 Subsidies and other current transfers	2,203,050	3,447,000	3,247,000	3,550,000	3,657,000
GRAND TOTAL	22,163,006	28,640,000	29,775,000	30,768,000	31,440,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Namibia Gender Status Index			0.60	0.65	0.70

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. EXPECTED OUTPUT: 2023/2024 financial year Namibia Gender Index status improve from 0.78 (78%) to 0.81 (81%); Revised National Gender Policy and its Plan of Action developed. Continuously train community members (youth, adults, women, men, boys, girls. Similarly, traditional leaders, church leaders, health extension workers, volunteers and Gender Focal Persons (GFPs)) and sensitise them in basic legal literacy on gender related issues including GBV and TIP. Operationalisation of the National Gender Coordination Mechanism for the effective implementation of the National Gender Policy and the Regional Gender Permanent Task Forces. GBV prevalence rate reduced. National and International days commemorated. Parliamentarians sensitized on GBV, GRB and Human Trafficking. Awareness is raised on Trafficking in Persons Act, 2018 (Act No.1 of 2018) targeting 30 (15 females and 15 males) from the National Coordinating Body (NCB) on

Vote 36 GENDER EQUALITY, POVERTY ERADICATION AND MARGINALISED



Programme 04 Promotion of Gender Equity and Empowerment of Women

TIP. The Standard Operational Procedures (SOPs) and the National Referral Mechanism (NRM) on TIP implemented. Trafficking in Persons campaign materials disseminated in all 14 regions. Senior officials, MPs, Executive Directors (EDs), Chief Regional Officers (CROs) and GFPs capacitated on Gender Responsive Planning and Budgeting (GRPB). GRPB mainstreamed into sector policies, programmes and budgets. GRPB curriculum offered through NIPAM targeting 20 (10 females and 10 males) MPs and 30 (15 males and 15 females) focal persons from OMA. Women in Politics and Decision making positions mentored and coached targeting 50 (35 females and 15 males) from political parties, youth wings, Regional Councils and various OMAs.

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

1) HPP 07 :Third Pillar: Social Progression Economic Advancement through the expenditure of land reform in an orderly mannerSub-pillar: End Hunger & PovertyThe Desired Outcome: There will be zero deaths in Namibia that can be attributed to a lack of food. 2) 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% to30%; Economic Progression through the hectares of land aquired 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 The trend of economic structural transformation is visible with secondary and services industries contributing 60% to GDP;Domestic value additions and value added export have increased in real terms and Namibia's competitiveness gap has improved;Economic Progression through the hectares of land aquired 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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Agriculture	701,634,405	1,057,796,000	1,001,889,000	1,066,082,000	1,171,055,000
02 Land Reform and Resettlement	163,983,854	220,193,000	295,962,000	252,187,000	279,714,000
03 Land Management	43,017,424	67,687,000	132,501,000	135,756,000	142,174,000
99 Policy Co-ordination and Support Services	366,826,371	421,393,000	507,006,000	516,379,000	560,377,000
GRAND TOTAL	1,275,462,053	1,767,069,000	1,937,358,000	1,970,404,000	2,153,320,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Agriculture					
tonnage (Number) of foundation and certified seed production and yields.	230	228	228	230	280
Average % of animals vaccinated against priority common infectious diseases.	63%	75%	75%	75%	75%
% of tonnage for local agricultural products exported.	29%	0%		0%	23%
% of tonnage for local horticulture products exported.	75%	48%	49%	49%	77%

Vote 37 AGRICULTURE AND LAND REFORM



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of livestock and plan genetic material conserved and improved.	24	25	25	25	24
% of Farmers supported through advisory services	54%	47%	49%	50%	58%
No. of adaptive research technologies developed	8	2	2	1	6
No. of Hectares developed for irrigation	700	500	500	500	1000
02 Land Reform and Resettlement					
No. of previously disadvantaged Namibian resettled	17	46	13	13	14
No. of hectares of land acquired	58,861ha	69,858ha	80,000ha	90,000ha	20,754ha
No. of Communal land rights registered.	2868	8000	8000	7000	7000
No. of Integrated Regional Land Use Plans (IRLUPs) developed.		2	2	2	1
No. of Hectare designated land developed	220,857ha	125,000ha	50,000ha	50,000ha	50,000ha
No. of Land Title Deeds issued under the Flexible Land Tenure System	57	500	500	600	300
03 Land Management					
% 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)	40%	100%	100%	100%	100%
% of readiness towards digitizing real properties rights and deeds documents towards re-develop of Deeds electronic system	45%	100%	100%	100%	100%
% of completion of Namibia's Geodetic infrastructure.	72%	76%	80%	84%	84%
% of deeds preserved, bound and archived.	100%	100%	100%	100%	100%
% of Namibia's fundamental Geospatial dataset revised	86%	87%	89%	91%	91%
% of cadasral record digitized	91%	93%	95%	97%	97%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	90%	99%	100%	100%	100%
% of Deeds documents registered against the lodged	100%	100%	100%	100%	100%
% of hydrographic Charts produced	0%	0%	5%	10%	10%
99 Policy Co-ordination and Support Services					
% of compliance with statutory requirements	68%	85%	80%	80%	80%
% of Budget Execution	93%	98%	98%	98%	98%
No. of law, policies and strategies developed and reviewed	6	2	3	4	3

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Agriculture					
010 Personnel Expenditure	409,489,741	443,605,000	401,807,000	413,863,000	426,279,000
030 Goods and Other Services	60,168,574	110,989,000	106,850,000	103,908,000	90,286,000
200 Development	111,699,532	204,334,000	167,982,000	193,656,000	243,156,000
080 Subsidies and other current transfers	62,066,981	155,768,000	142,859,000	141,668,000	159,507,000
110 Acquisition of capital assets	537,867	1,600,000	2,730,000	2,500,000	2,872,000
200 Development	57,671,709	141,500,000	174,661,000	200,487,000	238,955,000
200 Development	0	0	5,000,000	10,000,000	10,000,000
GRAND TOTAL	701,634,405	1,057,796,000	1,001,889,000	1,066,082,000	1,171,055,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of livestock and plan genetic material conserved and improved.	24	25	25	25	24
% of tonnage for local horticulture products exported.	75%	48%	49%	49%	77%
% of tonnage for local agricultural products exported.	29%	0%		0%	23%
tonnage (Number) of foundation and certified seed production and yields.	230	228	228	230	280
Average % of animals vaccinated against priority common infectious diseases.	63%	75%	75%	75%	75%
% of Farmers supported through advisory services	54%	47%	49%	50%	58%
No. of adaptive research technologies developed	8	2	2	1	6
No. of Hectares developed for irrigation	700	500	500	500	1000

An average of 62.73% animals was vaccinated against priority diseases in the 22/23 financial year. The target output is due to quarterly activities are often adjusted spontaneously according to disease situation which changes unexpectedly. Access to flood plains is difficult during floods and this hampers the vaccination coverage. The illegal and untraceable movements of cattle from Angola exposes a large number of cattle in the Protection Zone thus necessitating large vaccination targets which are hard to achieve. Presentation of pets for vaccination was lower than expected. There were multiple activities of workshops and trainings that involved technical staff of all state veterinary offices in the NCA thus competing for time for rabies vaccination. Despite a drought experienced across the country in 2021/2022 cropping season, the Ministry continued with production of seed for staple food crop (pear millet, sorghum, maize and cow pea) The seed production was hampered by erratic rainfall and non-functional irrigation systems. Insufficient rain received coupled with high temperatures results in low yield and poor-quality seed both produced at crop research stations and by seed growers. During the period under review, a total tonnage of 25 tons of foundation seed and 212 tons of certified seed tons were produced. This is less than the targets of 75 tons and 280 tons for foundation and certified seed, respectively, set for

Vote 37 AGRICULTURE AND LAND REFORM



Programme 01 Agriculture

cropping season 2022/2023. The target for adaptive crop research technologies has seen the Directorate achieved to develop 20 new crop varieties, (11 sorghum, 5 groundnut and 4 soyabean) suitable for farmers environmental conditions and developed to obtain high yields. This was possible due to technical support received from IAEA/FAO, ICRISAT and Pan African Soya bean to develop new varieties (sorghum, groundnut and soyabean). Therefore, the Directorate (DARD) will now focus on seeds multiplication for the newly developed varieties for the seed to be availed to farmers during 2023/2024 cropping season. The conservation of animal and plant genetic materials continues on the livestock and crop research stations. Breeding plans are implemented as per type of breed (Afrikaner, Nguni, Afrikaner, Simmentaler, Damara sheep, Bonsmara, the four ecotype goats) and high-quality offspring are made available to farmers through auctions. The Directorate (DARD) further conserved and maintained 1400 plant genetic resources for current and future use, at Omahenene Crop Research Station, particularly those of strategic nature and indigenous origin. During 2022/2023 financial year, DAPEES capacitated a total of 83487 (39557 male + 43930 female) which can be translated to 48% of the targeted 172 563 farmers in crop and livestock production including poultry, rangeland management, and animal health. The advisory services were through trainings, demonstrations, information days, exposure visits, farm visits and farmer visiting agricultural development centres. The Directorate of Veterinary Services are planned to target the vaccination activities against priority common infectious disease such as percentage of cattle vaccinated against FMD in the Infected Zone =80%; percentage of cattle vaccinated against FMD in high-risk areas of the Protection Zone =80%; percentage of cattle vaccinated against CBPP= 80% and percentage of pets vaccinated against Rabies =70%. To improve of the yield of foundation and certified seed, the Ministry has managed to plant 30 hectares at Sikondo Green Scheme Project where there is irrigation available. Moreover, the irrigation systems on the research stations will be repaired under NAMSIP funding. The Egyptian experts will provide new designs so that supplementary irrigation is possible during the protracted dry spells. With regards to conservation of genetic materials, new breeding stock will be procured. The Ministry obtained an exemption from the Ministry of Finance and Public Enterprises to procure breeding stock with improved genetic material as no replacement stock took place for the past four financial years. The current breeding stock is aging and need to be replaced. DAPEES target to capacitate 55% of the farmers out of the total population of 172653 cereal producers in the 10 crop growing regions of Zambezi, Kavango East, Kavango West, Ohangwena, Oshana, Oshikoto, Omusati, Kunene, Otjozondjupa, Omaheke.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Land Reform and Resettlement					
010 Personnel Expenditure	76,736,037	90,444,000	94,859,000	97,704,000	100,635,000
030 Goods and Other Services	7,082,614	35,605,000	40,193,000	40,601,000	38,731,000
200 Development	4,643,629	9,350,000	9,150,000	10,850,000	12,750,000
080 Subsidies and other current transfers	1,078,193	5,018,000	6,198,000	7,300,000	8,390,000
110 Acquisition of capital assets	0	6,464,000	7,700,000	8,420,000	6,296,000
200 Development	3,059,380	73,312,000	62,450,000	11,900,000	17,500,000
200 Development	71,384,000	0	75,412,000	75,412,000	95,412,000
GRAND TOTAL	163,983,854	220,193,000	295,962,000	252,187,000	279,714,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of Communal land rights registered.	2868	8000	8000	7000	7000
No. of previously disadvantaged Namibian resettled	17	46	13	13	14
No. of hectares of land acquired	58,861ha	69,858ha	80,000ha	90,000ha	20,754ha
No. of Integrated Regional Land Use Plans (IRLUPs) developed.		2	2	2	1
No. of Hectare designated land developed	220,857ha	125,000ha	50,000ha	50,000ha	50,000ha
No. of Land Title Deeds issued under the Flexible Land Tenure System	57	500	500	600	300

A Total number of Seventeen (17) beneficiaries (15 individuals and two (2) legal entity) were resettled during the 2022/2023 FY on ten (10) resettlement farms. The Farms are: Portion 2 of the farm Gurus No. 6, in Hardap Region, Farm Felseneck No. 26 and Okanatjikuma No. 25, Farm Okatjuojo No. 244, Farm Okandjindi No. 970, Farm Okamaruru No. 220, Farm Quo vadis No. 980, in Otjozondjupa Region, Remaining Extent & Portion 2 of the farm Schwarzkuppe No. 199, Farm Deurstamp No. 42, in //Kharas Region, Farm Kroonkom No. 303, Farm Rustig No. 632 in Kunene Region. The total number of beneficiaries resettled (17) was based on the hectares of land acquired (58,868.9615ha) as farms are demarcated into farming units of about 2500 hectares each. However, due to the lengthy resettlement process, the allocation of farms acquired in Quarter 3&4 could not be finalised. In FY22/23 The Programme developed water supply infrastructure in the Otjozondjupa Region serving an area 113,662 Ha for the Otjiyao, Ngatune and Otjiningandu Farmers' Cooperatives in the designated areas near Gam Settlement. The developed infrastructure solar pump stations, pressed steel reservoirs (65 m³), domestic water points, new livestock water points, Omaheke Region, water supply infrastructure was developed for the Farmers' Cooperatives of Omarindi (Epukiro), Ondero (Eiseb) and Otjozondera (Eiseb). The development serves a combined area of 107,195Ha and consists of solar pump stations, pressed steel reservoirs, domestic water points, new livestock water points, elevated tank stands, rehabilitation of elevated tank stands, domestic and security fences, approx. 31.6 km of pipelines. The Ministry acquired a total of twelve (12) farms measuring 58,868.9615 hectares at a cost of N\$ 101,455,185.53 during 2022/2023 Financial Year. Of the reported farms acquired, four (4) were acquired for the Neckartal Dam Irrigation Project. Completion of Oshana IRLUP and SEA development. Scrutinization of the Oshana IRLUP and SEA final reports. Preparation of Cabinet submission on the approval of

Vote 37 AGRICULTURE AND LAND REFORM



Programme 02 Land Reform and Resettlement

Oshana IRLUP and SEA ToRs development for Oshikoto SEA and IRLUP as well as Omusati IRLUP. Advertisement of Oshikoto SEA but no company was found. ToRs development for the review of //Kharas and Hardap IRLUPS. Issued 41 Land Hold Titles in Onawa Informal Settlements, Oshakati Local Authority. Issued 16 Land Hold Titles in Onyika Informal Settlement, City of Windhoek. Developed layout plan and created 2576 residential plots in Otjiwarongo. Developed layout plan and created 766 residential plots in Mariental Municipality. Developed layout plan and created 862 residential plots in Luderitz Town Council. Developed layout plan and created 194 residential plots in Outapi Town Council. The target for communal land rights to be registered during the period (April 2022-March 2023) was 9,142 and only 2,868 communal land rights have been registered thus far of which 2,758 are customary land rights, 65 leaseholds and 45 occupational land rights. This was hugely affected by the absence of mapping support staff whose contracts ended in March 2022 and only resumed in November 2022. Most of the registered applications have been mapped during quarter 4 of the 2021/2022 financial year. Despite the challenge of not having land registration support staff, the MAWLR's regional offices distributed 2,971 communal land right certificates. The Ministry plans to allocate a total Five (5) advertised farms with a total of Five (5) farming units namely: Portion 2 of the Farm Neu Scwablen No.148, Portion 1 (called Lubeck Oost) of the Farm Lubeck West No.2, Farm Babelsberg No.637, Farm Retreat No.283. The Ministry advertise four (4) recently acquired farms namely: Farm Yellow Bank No.57 in Omaheke Region, Portion 1 of the Farm Meerboom No.401, Farm Riempie No.369 in Hardap Region. Remainder of Portion 2 (called Hofmannsthal) of the Farm Warlencourt No.99 in Otjozondjupa Region. The PCLD plans to develop infrastructure (water supply and garden development) in the Aasvoelnes focal area in Tsumkwe Constituency. The focal area size is in the process of reduction from 53,000Ha to 20,000Ha (pending CLB approval). The water supply civil works for 29 SSCFs which commenced in FY22/24 are expected to be completed in the FY23/24. The area covered is 72,500Ha. Targeted land acquisition is 20,754 hectares. Farm assessment and demarcation. Valuation and price negotiation. Implementation of the second land Conference resolutions. Re-advertisement and contracting of Oshikoto SEA and IRLUP. Advertisement and contracting of consultants to carryout the //Kharas and Hardap IRLUP reviews. Advertisement and contracting of the Omusati IRLUP and SEA. Printing and handover the Oshana IRLUP to Oshana Regional council for implementation and compliance monitoring. conduct IRLUP understanding and implementation training to stakeholders. Conducting of Feasibility and Desirability Studies on the land to establish FLTS Schemes. Establish Flexible Land Tenure Schemes in Local Authorities. Surveying of block of land in Local Authorities for the FLTS Schemes. Provision of training to the Local Authority Officials and beneficiaries on the provisions of the Flexible Land Tenure Act, 2012. Formation of Associations for the FLTS Schemes. Registration of the Blocks in the Deeds Office. Issuance of Flexible Land Tenure Titles. The target for communal land rights to be registered during the period (April 2022-March 2023) was 9,142 and only 2,868 communal land rights have been registered thus far of which 2,758 are customary land rights, 65 leaseholds and 45 occupational land rights. This was hugely affected by the absence of support staff to result 1 who contracts ended in March 2022 and only resumed in November 2022. Most of the registered applications have been mapped during quarter 4 of the 2021/2022 financial year. Despite the challenge of not having CLRR support staff, the MAWLR's regional offices distributed 2,971 communal land right certificates.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 Land Management					
010 Personnel Expenditure	32,149,156	41,622,000	37,846,000	38,981,000	40,149,000
030 Goods and Other Services	836,466	7,096,000	8,924,000	9,349,000	10,470,000
200 Development	5,341,406	10,084,000	20,520,000	19,821,000	20,271,000
080 Subsidies and other current transfers	0	1,435,000	1,500,000	1,550,000	2,015,000
110 Acquisition of capital assets	0	0	6,006,000	6,151,000	3,605,000
200 Development	4,690,396	7,450,000	5,705,000	2,904,000	6,954,000
130 Capital Transfers	0	0	52,000,000	57,000,000	58,710,000
GRAND TOTAL	43,017,424	67,687,000	132,501,000	135,756,000	142,174,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of readiness towards digitizing real properties rights and deeds documents towards re-develop of Deeds electronic system	45%	100%	100%	100%	100%
% of rehabilitation of Deeds documents (land register, volumes bound and general plan)	40%	100%	100%	100%	100%
% of Deeds title and sectional title registered and captured.	100%	100%	100%	100%	100%
% of completion of Namibia's Geodetic infrastructure.	72%	76%	80%	84%	84%
% of deeds preserved, bound and archived.	100%	100%	100%	100%	100%
% of Namibia's fundamental Geospatial dataset revised	86%	87%	89%	91%	91%
% of cadasral record digitized	91%	93%	95%	97%	97%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	90%	99%	100%	100%	100%
% of Deeds documents registered against the lodged	100%	100%	100%	100%	100%
% of hydrographic Charts produced	0%	0%	5%	10%	10%

Vote 37 AGRICULTURE AND LAND REFORM



Programme 03 Land Management

The Directorate during the financial year registered in total 28,145 deeds, other deed documents and sectional titles and achieved 100%. Deeds registered archived, preserved and maintained, whereas only 40 % achieved on the rehabilitation of Deeds Documents (land register, volumes bound and general plan were achieved as the office experienced challenges for insufficient funds to procure all the binding and rehabilitation materials, general plans were not filed in alphabetical order as staff members started from scratch by sorting, cutting, lamination, tagging and the approved overtime period to work on the said rehabilitation lapsed. The Directorate commenced with re-development of the computerized deeds registration system and achieved 45%: Consultancy bid awarded, mapping of deed business processes completed, outdated deeds registration database revived, real properties information captured and submitted to the local authorities. During the period under review, international boundary beacon materials worth N\$ 1.02 million dollars were procured under the Nationwide Integrated Project, and stakeholder meetings held at Katima Mulilo in preparation for boundary re-affirmation works of the land segment of the Namibia/Zambia border between Singalamwe and Katima. On revision of Namibia's fundamental geospatial datasets, procurement specifications for all the planned activities have been prepared and implementation thereof proceeding as planned. Regarding digitization of cadastral records, computers worth approximately N\$ 1 million dollars were procured, and delivery is expected in August this year (Quarter 2). As for the project on extension of Namibia's Continental Shelf margin beyond 200 nautical miles, and preparedness of experts to defend the claim before the United Nation's Commission on the Limits of the Continental Shelf (CLCS), a contract agreement to the tune of N\$16 million was entered with Brazilian firm for inter-alia, training of the Namibia team and revision of Namibia's Claim of subsea territory measuring approximately 1,062,935.85 square kilometres. Further, ITC hardware and software were procured under the same project. There are no sufficient funds to commence production of hydrographic charts. The Directorate of Deeds Registries anticipate to reach 100% on the above KPI's (deeds registered and preserved) hence the staff members are busy with overtime for finalization of rehabilitation of land register, volumes and general plans. Continue with redevelopment of the CDRS and to reach 100% on the readiness towards digitized real properties right and deeds documents : following are the planned activities: stakeholder workshop took place on the 4th July 2023 and their input was addressed to the developer. The hardware equipment was bought and handed over to the IT Division. Computer Section capture real properties information from bonds and transfers using Emergency electronic system and excel capturing and it is continuous. Consultants on CDRS commenced with system design whereby the TO BE business processes mapping for both offices (Windhoek and Rehoboth) are done. The Consultancy on the redevelopment will commence with system development and anticipate to finalize the electronic system by December 2023 and test of the new IDRS will be done. Developer will conducting the user training at all levels of operation. The Directorate anticipate to recruit interns, procurement of new equipments for CDRS, printing papers, cartridges, maintenance of the system as well as rehabilitation of deeds documents. Deeds Registries Act and Regulations amendment has commenced with stakeholder workshop and there will be more consultatives external stakeholder workshop towards Act amendments. Directorate busy looking for an office space for the offsite Archive. Activities of the Surveyor-General's Office for the period in question include: - Project 1: Acquisition of materials, supplies and surveying related hardware and software for re-affirmation of Zambia and Angola international boundaries, as well as the actual re-affirmation of the Singalamwe – Katima Mulilo segment of the Namibia/Zambia borderline. Other activities include the erection of surveying referencing monuments/survey beacons. Project 2 – Is geared towards correction of erroneous regional, constituency and local authority boundaries in preparation for the upcoming elections, actions which, if not accurately carried out, will jeopardize legitimacy thereof. Other activities, include the modernization of Namibia's Surveying referencing infrastructure, which date back to the German colonial era. Project 3: Digitization and digitalization of cadastral records in support of governments goals of expedited serviced land delivery and e-governance aspirations. Project number 4 entails activities focused on Namibia's endeavour of gaining undersea territory totalling approximately 1,062,935.85 square kilometres in line with the provisions of Article 76 of the United Nations Convention on the Law of the Sea (UNCLOS). Planned activities include Scientific, Technical and Legal defense of Namibia's claim at the United Nations, which require acquisition of hardware and software for elaborate voluminous data computations, visualization (including 3Dimensional). Other activities include generation of hydrographic maps, acquisition of seismic data for interpretation of subsea soil surfaces and sampling of the continental shelf pedestal to substantiate continuity and appurtenance of the Walvis Ridge.

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	132,623,210	152,582,000	182,264,000	187,733,000	193,365,000
030 Goods and Other Services	183,836,831	182,557,000	241,027,000	246,159,000	243,680,000
200 Development	0	7,700,000	7,200,000	7,200,000	7,200,000
080 Subsidies and other current transfers	26,971,753	65,284,000	45,595,000	47,517,000	55,930,000
110 Acquisition of capital assets	4,641,516	2,000,000	9,000,000	10,000,000	12,400,000
200 Development	18,753,061	11,270,000	21,920,000	17,770,000	47,802,000
GRAND TOTAL	366,826,371	421,393,000	507,006,000	516,379,000	560,377,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of Budget Execution	93%	98%	98%	98%	98%
% of compliance with statutory requirements	68%	85%	80%	80%	80%
No. of law, policies and strategies developed and reviewed	6	2	3	4	3

The Budget Execution for the Ministry of Agriculture, Water and Land Reform: Vote 37 - Agriculture and Land Reform is 93%, while for Vote 38 - Water is 94%. Therefore, the overall budget execution for 2022/2023 FY is 93%. The ministry managed to finalize the development and review of the following policy and strategies: 1) Regulations on the Property Valuers Profession and the Code of Conduct; 2) Resettlement Farm Productivity Strategy; 3) Amendment of government Notice No. 272 of 15 December 2010. Meat Industry Act 1991. 4) Amendment of Regulation made under Meat Industry Act 1981; 5) The Water Services Pricing Policy and 6) Resettlement Policy. There is a 100% compliance with statutory requirements vital for optimum performance. The Ministry of Agriculture, Water and Land Reforms planned to execute at least 98% of the Appropriated Budget for 2024/2025 FY. The Ministry's overall performance score, for 2022/23 FY was recorded at average 68.2% over the Four Quarters. Major variances were as a result of ICT system failure which resulted in poor performance in areas of Farms Digitization, Property Registration etc. The withdrawals of offers of farms for purchase by farm owners also contributed to a negative performance. MAWLR managed to restore the ICT system and implementation of programmes is going smoothly for 2023/24 FY.

Vote 38 WATER AFFAIRS



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 DevelopmentSub-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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Water	535,770,719	634,773,000	1,039,023,000	874,255,000	961,028,000
GRAND TOTAL	535,770,719	634,773,000	1,039,023,000	874,255,000	961,028,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Water					
% of reduction of households practicing open defecation country wide	43%	57%	52%	47%	47%
% of access of households with access to improved sanitation facilities	58%	32%	34%	37%	37%
% of access to potable water by rural communities.	70%	98%	98%	100%	100%
No. of Infratructure, e.g. earth dams, canals to be constructed	16	52	32	32	32

Vote 38 WATER AFFAIRS



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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Water					
010 Personnel Expenditure	168,799,619	184,543,000	74,610,000	76,847,000	79,153,000
030 Goods and Other Services	15,712,646	21,409,000	93,145,000	95,722,000	100,547,000
200 Development	33,927,153	63,031,000	119,663,000	94,704,000	130,644,000
080 Subsidies and other current transfers	76,366,363	40,823,000	79,347,000	80,633,000	81,107,000
110 Acquisition of capital assets	135,231	313,000	1,923,000	1,052,000	220,000
200 Development	174,228,707	124,603,000	153,635,000	121,498,000	108,720,000
200 Development	66,601,000	200,051,000	516,700,000	403,799,000	460,637,000
GRAND TOTAL	535,770,719	634,773,000	1,039,023,000	874,255,000	961,028,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of reduction of households practicing open defecation country wide	43%	57%	52%	47%	47%
% of access of households with access to improved sanitation facilities	58%	32%	34%	37%	37%
% of access to potable water by rural communities.	70%	98%	98%	100%	100%
No. of Infrastructure, e.g. earth dams, canals to be constructed	16	52	32	32	32

Modernisation of 2 traditional well (Omusati); Six (6) earth Dams completed in Omusati Region (4 in Tsandi and 2 in Outapi Constituencies); Phase One of Mahenene Epala Canal was rehabilitation and inaugurated; Settler Equipment for Water Treatment was installed Outapi to double the water capacity from about 200 cubic litle to about 400 Cubic Litle for the purpose of improving water pressure for Omusati Region.106 Boreholes were drilled; 58 Boreholes installed; 41 Short Pipelines upgraded / Rehabilitated; 18 New Short Pipelines constructed; 2485 Private off takes connected; 4232 Water Infrastructure Repair and Maintenance; 803 communities provided with Water tanker services; 3 Existing water points rehabilitated; 98 Boreholes cleaned and pump tested; 149 WPA established and WPC elected; 111 WPC assessed for functionality after training. (144) beneficial beneficiaries identified through assessment in Ohangwena; (43) toilets constructed through CLTS; 56 villages and 5 school triggered; 380 sanitation Facilities constructed through MURD. 42 villages participated in a WASH campaign.

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

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Establishment and Regulation of Population Register	139,551,670	139,547,000	142,903,000	154,422,000	159,279,000
02 Immigration Control and Citizenship	192,061,228	214,023,000	240,548,000	245,995,000	253,750,000
03 International Refugee Management	8,371,355	9,926,000	13,005,000	12,033,000	12,419,000
04 Combating of Crime	3,919,121,969	4,249,013,000	4,502,363,000	4,923,460,000	4,951,114,000
05 VIP Protection Services	359,425,750	389,687,000	379,918,000	390,921,000	404,278,000
06 Training and Development	81,741,563	157,534,000	330,802,000	92,963,000	94,217,000
07 Forensic Science Services	75,429,975	45,608,000	61,640,000	63,558,000	65,666,000
08 Information and Communication Technology (ICT) Management	100,984,242	95,387,000	111,378,000	103,983,000	107,899,000
09 Safe Custody	878,130,991	939,274,000	994,432,000	1,011,279,000	1,045,420,000
10 Rehabilitation and Re-Integration	9,982,563	12,245,000	14,627,000	13,134,000	13,559,000
99 Policy Co-ordination and Support Services	521,436,335	494,166,000	622,038,000	563,258,000	690,940,000
GRAND TOTAL	6,286,237,641	6,746,410,000	7,413,654,000	7,575,006,000	7,798,541,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
01 Establishment and Regulation of Population Register					
% of population issued with national documents	0%	70%	80%	85%	95%
02 Immigration Control and Citizenship					
No. of Lawful entries and exit facilitated	340,991	110,000	150,000	150,000	150,000
No. of visa, permit, passport and citizenship issued	0%	119,604	123,791	241,308	530,195
03 International Refugee Management					
% of asylum seekers registered	0	0	100%	100%	100%
04 Combating of Crime					
% of case cleared.	38%	42%	43%	44%	45%
No. of facilities constructed.	6	10	8	6	7
No. of crime prevention operations conducted	13	13	13	13	13
05 VIP Protection Services					

Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% 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	0%	0%	0%	0%	0%
08 Information and Communication Technology (ICT) Management					
No. of ICT sites connected and maintained	190	190	190	190	190
No. of sites connected to N-ABIS system	26	26	27	28	29
% of e-policing usage	0	0%	0%	0%	0%
% of N-ABIS rollout	0	0%	0%	0%	0%
09 Safe Custody					
Security Rate			54%	58%	62%
% Made in the provision of basic amenities			20%	40%	60%
number of facilities constructed.	0	0	2	1	2
% Made in the provision of healthcare			20%	40%	60%
10 Rehabilitation and Re-Intergration					
% of rehabilitation programme completion rate ²	0%	0%	55%	66%	77%
% of reintegration service expanded	0%	0%	72%	79%	86%
Reintegration completion rate ²			97%	97%	98%
99 Policy Co-ordination and Support Services					
% progress made in the recruitment of correctional staff capacitated	0%	0%	37%	41%	45%
Number of correctional staff capacitaed	0	0	800	800	800
Number of recreational activities conducted	0	0	30	30	30
% progress made in ICT service digitalization	0%	0%	60%	68%	73%
% progress made in ICT systems integration	0%	0%	60%	68%	73%
% progress made in ICT Infrastructure	0%	0%	60%	68%	73%
% progress made in the execution of Annual Plans.	0%	95%	95%	95%	95%
Policy coordination and support services	0%	95%	95%	95%	95%

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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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
01 Establishment and Regulation of Population Register					
010 Personnel Expenditure	66,255,899	71,324,000	93,888,000	79,073,000	81,669,000
030 Goods and Other Services	10,982,672	31,238,000	11,015,000	10,349,000	10,660,000
200 Development	62,313,099	36,985,000	38,000,000	65,000,000	66,950,000
GRAND TOTAL	139,551,670	139,547,000	142,903,000	154,422,000	159,279,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of population issued with national documents	0%	70%	80%	85%	95%

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.

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Programme 02 Immigration Control and Citizenship

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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
02 Immigration Control and Citizenship					
010 Personnel Expenditure	157,026,474	168,604,000	190,150,000	191,937,000	198,069,000
030 Goods and Other Services	34,915,538	22,449,000	37,898,000	38,542,000	39,699,000
080 Subsidies and other current transfers	119,217	455,000	500,000	516,000	532,000
200 Development	0	22,515,000	12,000,000	15,000,000	15,450,000
GRAND TOTAL	192,061,228	214,023,000	240,548,000	245,995,000	253,750,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of Lawful entries and exit facilitated	340,991	110,000	150,000	150,000	150,000
No. of visa, permit, passport and citizenship issued	0%	119,604	123,791	241,308	530,195

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

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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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
03 International Refugee Management					
010 Personnel Expenditure	7,138,152	7,941,000	11,477,000	10,459,000	10,797,000
030 Goods and Other Services	1,233,203	1,985,000	1,528,000	1,574,000	1,622,000
GRAND TOTAL	8,371,355	9,926,000	13,005,000	12,033,000	12,419,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of asylum seekers registered	0	0	100%	100%	100%

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

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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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
04 Combating of Crime					
010 Personnel Expenditure	3,195,470,827	3,381,690,000	3,707,534,000	4,067,887,000	3,957,856,000
030 Goods and Other Services	471,544,011	482,112,000	438,519,000	478,455,000	608,324,000
110 Acquisition of capital assets	20,445,405	119,211,000	110,876,000	116,684,000	110,000,000
200 Development	231,661,726	266,000,000	245,434,000	260,434,000	274,934,000
GRAND TOTAL	3,919,121,969	4,249,013,000	4,502,363,000	4,923,460,000	4,951,114,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of crime prevention operations conducted	13	13	13	13	13
No. of facilities constructed.	6	10	8	6	7
% of case cleared.	38%	42%	43%	44%	45%

conduct a series of Operations jointly with other Security Cluster partners. To train new investigators as well as sourcing members from other specialised unit.

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Programme 05 VIP Protection Services

Programme Objectives

To protect Very Important Persons (VIPs)

Programme Activities

VIP Protection

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
05 VIP Protection Services					
010 Personnel Expenditure	357,113,550	387,507,000	375,538,000	386,541,000	399,061,000
030 Goods and Other Services	1,380,730	2,180,000	4,380,000	4,380,000	5,217,000
110 Acquisition of capital assets	931,471	0	0	0	0
GRAND TOTAL	359,425,750	389,687,000	379,918,000	390,921,000	404,278,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of protection provided to VIPs.	100%	100%	100%	100%	100%

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

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Programme 06 Training and Development

Programme Objectives

To maintain a competent workforce

Programme Activities

Capacity building

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
06 Training and Development					
010 Personnel Expenditure	77,859,512	123,949,000	235,346,000	89,240,000	92,120,000
030 Goods and Other Services	3,882,051	33,585,000	90,587,000	3,723,000	2,097,000
110 Acquisition of capital assets	0	0	4,869,000	0	0
GRAND TOTAL	81,741,563	157,534,000	330,802,000	92,963,000	94,217,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of members trained on core function courses	230	240	280	280	280

The Ministry will continue training for improved organisational performance.

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Programme 07 Forensic Science Services

Programme Objectives

To provide forensic scientific evidence to courts.

Programme Activities

Provision of Forensic Evidence

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
07 Forensic Science Services					
010 Personnel Expenditure	22,945,404	25,558,000	38,372,000	39,500,000	40,766,000
030 Goods and Other Services	52,484,571	20,050,000	23,268,000	24,058,000	24,900,000
GRAND TOTAL	75,429,975	45,608,000	61,640,000	63,558,000	65,666,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% of forensic cases completed	59%	70%	70%	70%	70%
% of compliance with ISO 17025	0%	0%	0%	0%	0%

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

Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



Programme 08 Information and Communication Technology (ICT) Management

Programme Objectives

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

Programme Activities

Provision of ICT Services

Medium Term Planned Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
08 Information and Communication Technology (ICT) Management					
010 Personnel Expenditure	37,419,894	39,169,000	42,259,000	43,497,000	44,899,000
030 Goods and Other Services	60,103,749	46,528,000	49,019,000	49,886,000	52,400,000
110 Acquisition of capital assets	3,460,599	9,690,000	20,100,000	10,600,000	10,600,000
GRAND TOTAL	100,984,242	95,387,000	111,378,000	103,983,000	107,899,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
No. of sites connected to N-ABIS system	26	26	27	28	29
No. of ICT sites connected and maintained	190	190	190	190	190
% of e-policing usage	0	0%	0%	0%	0%
% of N-ABIS rollout	0	0%	0%	0%	0%

To acquire more ICT equipment, increase and expand Nampol MPLS network to all the Class B police station. Majority of the stations are not ICT ready. To expand the system to 23 more stations to cover all the 14 regions bringing the service close to the people in the period of 3 years.

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Programme 09 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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
09 Safe Custody					
010 Personnel Expenditure	632,150,826	682,855,000	754,363,000	775,813,000	800,876,000
030 Goods and Other Services	184,359,484	162,290,000	142,503,000	137,900,000	142,128,000
110 Acquisition of capital assets	15,312,980	15,000,000	3,000,000	3,000,000	3,000,000
200 Development	46,307,701	79,129,000	94,566,000	94,566,000	99,416,000
GRAND TOTAL	878,130,991	939,274,000	994,432,000	1,011,279,000	1,045,420,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Security Rate			54%	58%	62%
number of facilities constructed.	0	0	2	1	2
% Made in the provision of healthcare			20%	40%	60%
% Made in the provision of basic amenities			20%	40%	60%

The Ministry will recruit additional officers and retrain officers.

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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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
10 Rehabilitation and Re-Intergration					
010 Personnel Expenditure	9,929,646	11,445,000	14,377,000	12,884,000	13,301,000
030 Goods and Other Services	52,917	800,000	250,000	250,000	258,000
GRAND TOTAL	9,982,563	12,245,000	14,627,000	13,134,000	13,559,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
Reintegration completion rate ²			97%	97%	98%
% of reintegration service expanded	0%	0%	72%	79%	86%
% of rehabilitation programme completion rate ²	0%	0%	55%	66%	77%

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

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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 Expenditures

Programme Allocations	2022-23 Actual	2023-24 Revised	2024-25 Projection	2025-26 Projection	2026-27 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	351,289,766	363,056,000	452,181,000	459,300,000	474,133,000
030 Goods and Other Services	153,183,179	114,750,000	165,083,000	99,108,000	211,872,000
080 Subsidies and other current transfers	1,685,995	1,274,000	2,274,000	2,275,000	2,283,000
110 Acquisition of capital assets	15,277,394	15,086,000	2,500,000	2,575,000	2,652,000
GRAND TOTAL	521,436,335	494,166,000	622,038,000	563,258,000	690,940,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2022-23 Actual	2023-24 Revised	2024-25 Estimate	2025-26 Estimate	2026-27 Estimate
% progress made in the recruitment of correctional staff capacitated	0%	0%	37%	41%	45%
% progress made in ICT Infrastructure	0%	0%	60%	68%	73%
% progress made in ICT systems integration	0%	0%	60%	68%	73%
% progress made in ICT service digitalization	0%	0%	60%	68%	73%
Number of recreational activities conducted	0	0	30	30	30
Number of correctional staff capacitaed	0	0	800	800	800
% progress made in the execution of Annual Plans.	0%	95%	95%	95%	95%
Policy coordination and support services	0%	95%	95%	95%	95%

Maintain policy and supervision, conduct stock taking, conduct revenue inspection, Implement HCMS, install systems and maintain both locally and at foreign missions.



Republic of Namibia

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