



REPUBLIC OF NAMIBIA

MEDIUM – TERM EXPENDITURE FRAMEWORK

2022/23- 2024/25

FEBRUARY 2022

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FOREWORD


I am pleased to present the 2022/23 – 2024/25 Medium Term Expenditure Framework (MTEF), which highlights Government's policy direction over the next three years. This is the cornerstone of actualizing the plans that are laid out in the national development plans as well as the Harambee Prosperity Plan II, amidst challenging economic and financial environment.

The MTEF process supports performance focused on planning and budgeting to enhance public accountability in budgeting process. The importance of the MTEF is therefore, aimed at achieving key objectives of public expenditure within the available resource envelope. The Medium Term Expenditure process is quite instrumental in the realization of the fiscal policy stance and promote prudent public expenditure management.

In this regard, there is a need to recognise the positive achievements that have been recorded in the previous years. These includes anchoring critical reforms on public enterprises and tax administration, among others. Nevertheless, expenditure pressures still remain emanating primarily from the growing public service wage bill, COVID-19 related expenses and other social challenges.

To this effect, the 2022/23 – 2024/25 MTEF is prepared against the backdrop of the theme **"Reimagining, a better future for the Youth"**, as a demonstration of government's commitment to prioritise issues affecting the Youth of Namibia. This is done with the determination to continue allocating resources to key priority areas such as social services and other impactful interventions whilst, maintaining fiscal sustainability.

Considering the importance of this document, all stakeholders are encouraged to examine and understand government's policy direction contained in the 2022/23 – 2024/25 MTEF. Feedback from stakeholders in the budget formulation is critical to enable government to be more responsive to the needs of our people. Stakeholders are therefore encouraged to provide feedback on the programmes and provisions contained therein.



IPUMBU SHIIMI, (MP)
MINISTER OF FINANCE

INTRODUCTION

The 2022/23 – 2024/25 budget is set at N\$70.8 billion, N\$73.6 billion and N\$76.2 billion for the Financial Years 2022/23, 2023/24 and 2024/25 respectively. In terms of 2022/23 national budget, the Operational budget received a percentage share of 91.8 of the total budget while the Development Budget received 8.2 percentage share.

Figure 1: Global Budget Sectoral Allocation

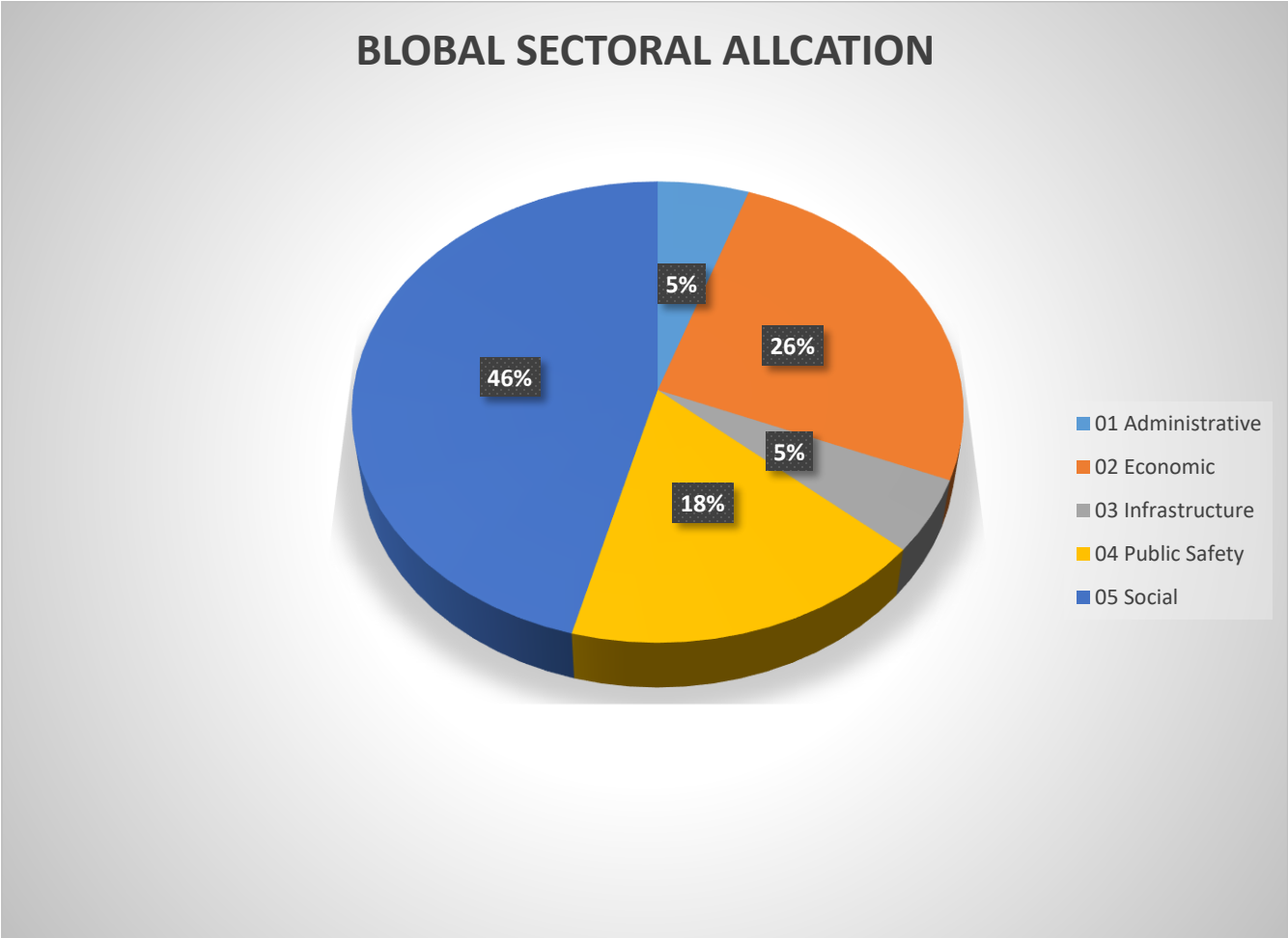


Figure 1 above depicts the Budget allocations per Sector, with Social sector receiving the highest allocation of 46 percent, followed by the Economic Sector taking up 26 percent. Administration sector and Infrastructure received 5 percent each.

**TABLE 1: OPERATIONAL BUDGETARY ALLOCATION BY VOTE, 2022/23 - 2024/25 MTEF
PERIOD EXCLUDING STATUTORY PAYMENT**

VOTE NO	VOTE NAME	2022/23 ESTIMATE	2023/24 ESTIMATE	2024/25 ESTIMATE
	1	4	5	6
01	President	568,507,000	487,998,000	497,136,000
02	Prime Minister	378,332,000	374,294,000	380,794,000
03	National Assembly	110,600,000	103,298,000	105,146,000
04	Auditor General	108,267,000	100,957,000	102,765,000
07	International Relations and Cooperation	775,742,000	719,792,000	732,716,000
08	Defence	5,585,695,000	5,441,819,000	5,536,651,000
09	Finance	5,206,775,000	9,916,506,000	11,142,612,000
10	Education, Arts and Culture	13,774,985,000	13,328,164,000	13,758,262,000
11	National Council	91,933,000	62,612,000	84,121,000
13	Health and Social Services	8,150,333,000	7,938,185,000	8,074,947,000
14	Labour, Industrial Relations and Employment Creation	155,356,000	147,339,000	149,954,000
15	Mines and Energy	141,126,000	128,238,000	130,566,000
16	Justice	418,353,000	397,643,000	404,692,000
17	MURD	1,031,773,000	899,075,000	915,772,000
18	Environment, Forestry and Tourism	438,952,000	410,372,000	417,702,000
19	Industrialisation and Trade	178,102,000	120,431,000	123,104,000
21	Office of the Judiciary	369,480,000	345,751,000	351,930,000
22	Fisheries & Marine Resources	163,547,000	161,802,000	164,611,000
23	Works	522,716,000	517,138,000	526,117,000
24	Transport	299,113,000	295,921,000	301,059,000
26	NPC	182,781,000	177,020,000	180,127,000
27	Sport, Youth and National Service	264,921,000	251,377,000	255,837,000
28	ECN	85,349,000	64,651,000	65,951,000
29	MICT	486,872,000	394,263,000	401,889,000
30	Anti-Corruption Commission	62,771,000	56,823,000	57,856,000
31	Veterans Affairs	871,444,000	776,768,000	790,953,000
32	Higher Education, Training and Innovation	3,248,100,000	2,991,038,000	3,045,110,000
33	Public Enterprises	790,669,000	782,232,000	795,814,000
35	Gender Equality, Poverty Eradication	5,497,460,000	5,192,987,000	5,285,348,000
37	Agriculture and Land Reform	910,768,000	889,747,000	905,274,000
38	Water	203,333,000	195,438,000	198,882,000
39	Home Affairs, Immigration, Safety and Security	5,484,118,000	5,196,962,000	5,288,825,000
	TOTAL OPERATIONAL BUDGET EXCLUDING STATUTORY	56,558,273,000	58,866,641,000	61,172,523,000

TABLE 2: OPERATIONAL BUDGETARY ALLOCATION BY VOTE, 2022/23 - 2024/25 MTEF PERIOD INCLUDING STATUTORY PAYMENT

VOTE NO	VOTE NAME	2022/23 ESTIMATE	2023/24 ESTIMATE	2024/25 ESTIMATE
	1	4	5	6
01	President	568,507,000	487,998,000	497,136,000
02	Prime Minister	378,332,000	374,294,000	380,794,000
03	National Assembly	110,600,000	103,298,000	105,146,000
04	Auditor General	108,267,000	100,957,000	102,765,000
07	International Relations and Cooperation	775,742,000	719,792,000	732,716,000
08	Defence	5,585,695,000	5,441,819,000	5,536,651,000
09	Finance	14,416,775,000	20,146,506,000	21,642,612,000
10	Education, Arts and Culture	13,774,985,000	13,328,164,000	13,758,262,000
11	National Council	91,933,000	62,612,000	84,121,000
13	Health and Social Services	8,150,333,000	7,938,185,000	8,074,947,000
14	Labour, Industrial Relations and Employment Creation	155,356,000	147,339,000	149,954,000
15	Mines and Energy	141,126,000	128,238,000	130,566,000
16	Justice	418,353,000	397,643,000	404,692,000
17	MURD	1,031,773,000	899,075,000	915,772,000
18	Environment, Forestry and Tourism	438,952,000	410,372,000	417,702,000
19	Industrialisation and Trade	178,102,000	120,431,000	123,104,000
21	Office of the Judiciary	369,480,000	345,751,000	351,930,000
22	Fisheries & Marine Resources	163,547,000	161,802,000	164,611,000
23	Works	522,716,000	517,138,000	526,117,000
24	Transport	299,113,000	295,921,000	301,059,000
26	NPC	182,781,000	177,020,000	180,127,000
27	Sport, Youth and National Service	264,921,000	251,377,000	255,837,000
28	ECN	85,349,000	64,651,000	65,951,000
29	MICT	486,872,000	394,263,000	401,889,000
30	Anti-Corruption Commission	62,771,000	56,823,000	57,856,000
31	Veterans Affairs	871,444,000	776,768,000	790,953,000
32	Higher Education, Training and Innovation	3,248,100,000	2,991,038,000	3,045,110,000
33	Public Enterprises	790,669,000	782,232,000	795,814,000
35	Gender Equality, Poverty Eradication	5,497,460,000	5,192,987,000	5,285,348,000
37	Agriculture and Land Reform	910,768,000	889,747,000	905,274,000
38	Water	203,333,000	195,438,000	198,882,000
39	Home Affairs, Immigration, Safety and Security	5,484,118,000	5,196,962,000	5,288,825,000
	TOTAL OPERATIONAL BUDGET EXCLUDING STATUTORY	65,768,273,000	69,096,641,000	71,672,523,000

TABLE 3: DEVELOPMENT BUDGETARY ALLOCATION BY VOTE, 2022/23 - 2024/25 MTEF PERIOD

VOTE No	VOTE NAME	2022/23 ESTIMATE	2023/24 ESTIMATE	2024/25 ESTIMATE
1	2	3	4	5
01	President	45,000,000.00	44,634,000.00	45,634,000.00
02	Prime Minister	16,000,000.00	10,000,000.00	10,000,000.00
03	National Assembly	396,000.00		
07	International Relations and	73,320,000.00	70,310,000.00	70,310,000.00
08	Defence	262,000,000.00	175,000,000.00	175,000,000.00
09	Finance	1,500,000.00	2,000,000.00	2,000,000.00
10	Education, Arts and Culture	300,000,000.00	260,000,000.00	260,000,000.00
13	Health and Social Services	200,000,000.00	413,000,000.00	413,000,000.00
14	Labour, Industrial Relations	5,000,000.00	5,500,000.00	5,500,000.00
15	Mines and Energy	53,000,000.00	85,700,000.00	85,700,000.00
16	Justice	28,000,000.00	45,300,000.00	45,300,000.00
17	MURD	300,000,000.00	410,264,000.00	402,264,000.00
18	Environment, Forestry and	40,000,000.00	80,334,000.00	80,334,000.00
19	Industrialisation and Trade	54,000,000.00	70,932,000.00	70,932,000.00
22	Fisheries & Marine Resources	12,000,000.00	22,000,000.00	22,000,000.00
23	Works	13,000,000.00	38,466,000.00	38,466,000.00
24	Transport	2,288,000,000.00	1,524,288,000.00	1,524,288,000.00
26	NPC	-	2,000,000.00	-
27	Sport, Youth and National	66,000,000.00	20,500,000.00	20,500,000.00
29	MICT	35,000,000.00	120,000,000.00	120,000,000.00
30	Anti-Corruption Commission	-	1,000,000.00	10,000,000.00
31	Veterans Affairs	3,000,000.00	5,500,000.00	5,500,000.00
32	Higher Education, Training	77,000,000.00	122,000,000.00	122,000,000.00
35	Gender Equality, Poverty Eradication	11,000,000.00	22,906,000.00	22,906,000.00
37	Agriculture and Land Reform	340,000,000.00	315,366,000.00	315,366,000.00
38	Water	420,000,000.00	400,000,000.00	400,000,000.00
39	Home Affairs, Immigration	354,512,000.00	233,000,000.00	233,000,000.00
	Grand Total:	4997728000	4500000000	4500000000

TABLE 4: GLOBAL CEILINGS TABLE 2022/23 - 2024/25 (DEVELOPMENT & OPERATIONAL BUDGET)

VOTE NO	VOTE NAME	2022/23 ESTIMATE	2023/24 ESTIMATE	2024/25 ESTIMATE
01	President	613,507,000	532,632,000	542,770,000
02	Prime Minister	394,332,000	384,294,000	390,794,000
03	National Assembly	110,996,000	103,298,000	105,146,000
04	Auditor General	108,267,000	100,957,000	102,765,000
07	International Relations and Cooperation	849,062,000	790,102,000	803,026,000
08	Defence	5,847,695,000	5,616,819,000	5,711,651,000
09	Finance	14,418,275,000	20,148,506,000	21,644,612,000
10	Education, Arts and Culture	14,074,985,000	13,588,164,000	14,018,262,000
11	National Council	91,933,000	62,612,000	84,121,000
13	Health and Social Services	8,350,333,000	8,351,185,000	8,487,947,000
14	Labour, Industrial Relations and Employment Creation	160,356,000	152,839,000	155,454,000
15	Mines and Energy	194,126,000	213,938,000	216,266,000
16	Justice	446,353,000	442,943,000	449,992,000
17	MURD	1,331,773,000	1,309,339,000	1,318,036,000
18	Environment, Forestry and Tourism	478,952,000	490,706,000	498,036,000
19	Industrialisation and Trade	232,102,000	191,363,000	194,036,000
21	Office of the Judiciary	369,480,000	345,751,000	351,930,000
22	Fisheries & Marine Resources	175,547,000	183,802,000	186,611,000
23	Works	535,716,000	555,604,000	564,583,000
24	Transport	2,587,113,000	1,820,209,000	1,825,347,000
26	NPC	182,781,000	179,020,000	180,127,000
27	Sport, Youth and National Service	330,921,000	271,877,000	276,337,000
28	ECN	85,349,000	64,651,000	65,951,000
29	MICT	521,872,000	514,263,000	521,889,000
30	Anti-Corruption Commission	62,771,000	57,823,000	67,856,000
31	Veterans Affairs	874,444,000	782,268,000	796,453,000
32	Higher Education, Training and Innovation	3,325,100,000	3,113,038,000	3,167,110,000
33	Public Enterprises	790,669,000	782,232,000	795,814,000
35	Gender Equality, Poverty Eradication	5,508,460,000	5,215,893,000	5,308,254,000
37	Agriculture and Land Reform	1,250,768,000	1,205,113,000	1,220,640,000
38	Water	623,333,000	595,438,000	598,882,000
39	Home Affairs, Immigration, Safety and Security	5,838,630,000	5,429,962,000	5,521,825,000
Totals Operational and development		70,766,001,000	73,596,641,000	76,172,523,000

Vote 01 President



Vote Mandate

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

Harambee Prosperity Plan

Effective Governance

Increased focus on the promotion of Accountability and Transparency.

Increased emphasis on improved Performance & Service Delivery.

Introduction Ministerial Declarations of Intent and Performance Agreement.

Introduction of Declaration of Assets.

Introduction of Lifestyle Audits

National Development Plan 5

Social transformation uplifting the standard of living of the Namibian people, through building of corrugated zinc and brick houses and kindergartens.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Protection and defence of national Constitution	97,939,654	94,177,000	101,852,000	72,268,000	76,954,000
02 Democracy Consolidation	13,223,883	14,783,000	11,743,000	11,594,000	11,872,000
03 Investment Promotion and Facilitation	65,519,040	125,453,000	135,000,000	112,240,000	113,137,000
99 Policy Co-ordination and Support Services	314,900,721	365,739,000	364,912,000	336,530,000	340,807,000
GRAND TOTAL	491,583,298	600,152,000	613,507,000	532,632,000	542,770,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Protection and defence of national Constitution					
% of positive feedback and level of satisfaction	90%	85%	85%	95%	95%
02 Democracy Consolidation					
% of positive feedback and level of satisfaction	90%	80%	80%	90%	95%
03 Investment Promotion and Facilitation					
Improve Namibia's ranking in Africa on the ease of doing business	3rd	2nd	2nd	2nd	2nd
99 Policy Co-ordination and Support Services					
% of budget execution	100%	100%	100%	100%	100%

Vote 01 President



Programme 01 Protection and defence of national Constitution

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Protection and defence of national Constitution					
010 Personnel Expenditure	48,757,728	43,439,000	46,282,000	47,671,000	49,100,000
030 Goods and Other Services	46,970,464	47,860,000	54,570,000	24,597,000	27,854,000
110 Acquisition of Capital Assets	2,211,462	2,878,000	1,000,000	0	0
GRAND TOTAL	97,939,654	94,177,000	101,852,000	72,268,000	76,954,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of positive feedback and level of satisfaction	90%	85%	85%	95%	95%

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

Vote 01 President



Programme 02 Democracy Consolidation

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Democracy Consolidation					
010 Personnel Expenditure	11,723,892	11,662,000	9,050,000	9,322,000	9,600,000
030 Goods and Other Services	1,499,991	2,621,000	2,693,000	2,272,000	2,272,000
110 Acquisition of Capital Assets	0	500,000	0	0	0
GRAND TOTAL	13,223,883	14,783,000	11,743,000	11,594,000	11,872,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of positive feedback and level of satisfaction	90%	80%	80%	90%	95%

Economic development promoted and democratic governance improved

Vote 01 President



Programme 03 Investment Promotion and Facilitation

Programme Objectives

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

Programme Activities

Trade Investment Board

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Investment Promotion and Facilitation					
010 Personnel Expenditure	13,392,923	0	0	0	0
030 Goods and Other Services	272,177	0	0	0	0
080 Subsidies and other current transfers	51,853,940	125,453,000	135,000,000	112,240,000	113,137,000
GRAND TOTAL	65,519,040	125,453,000	135,000,000	112,240,000	113,137,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Improve Namibia's ranking in Africa on the easy way of doing business	3rd	2nd	2nd	2nd	2nd

Vote 01 President



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

Administer the Office Operational and Development Activities locally and internationally.

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	31,232,337	29,631,000	29,925,000	30,824,000	31,747,000
030 Goods and Other Services	35,475,886	27,401,000	27,386,000	19,266,000	19,843,000
080 Subsidies and other current transfers	200,292,498	262,841,000	262,601,000	241,806,000	243,583,000
120 Acquisition of capital assets	46,700,000	45,866,000	45,000,000	44,634,000	45,634,000
150 Capital Transfers	1,200,000	0	0	0	0
GRAND TOTAL	314,900,721	365,739,000	364,912,000	336,530,000	340,807,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of budget execution	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 advise and assist the President in the execution of Government functions. The Office coordinates the work of OMAs and RCs; provide secretarial services to the Public Service Commission and, Public Office Bearer's Commission. The office also coordinates disaster risk management and coordinate special projects.

Harambee Prosperity Plan

Effective Governance by coordinating Public Service Innovation and Reform Initiatives
Coordinate and manage the Declaration of Interest in OMAs. Establish an Integrity unit to develop and mainstream ethical standards and practices. Coordinate and manage performance management system (PMS) in OMAs. Infrastructure Development; 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Coordination and Administration and Government Leadership	15,294,864	14,110,000	14,832,000	15,006,000	15,432,000
02 Coordination of Disaster Management	124,268,168	115,444,000	95,651,000	85,145,000	88,200,000
03 Champion Public Service Management	52,160,574	56,249,000	61,968,000	62,319,000	64,173,000
04 Improve Constitutional obligation of the Public Service Commission	23,942,200	23,312,000	26,499,000	26,935,000	27,725,000
05 Improve Public Service Information Technology Management	66,917,963	61,513,000	57,741,000	65,229,000	65,577,000
06 Improve Cabinet Administrative Support Management	12,048,985	11,473,000	13,650,000	14,045,000	14,453,000
99 Policy Co-ordination and Support Services	106,606,596	115,497,000	123,991,000	115,615,000	115,234,000
GRAND TOTAL	401,239,349	397,598,000	394,332,000	384,294,000	390,794,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Coordination and Administration and Government Leadership					
% progress made in improving the support provided to the Prime Minister	99%	100%	100%	100%	100%
02 Coordination of Disaster Management					
% of Disaster Risk Reduction Framework developed	100%	100%	0%	0%	0%

Vote 02 Prime Minister



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% Implementation Disaster Risk Reduction Framework			95%	95%	95%
03 Champion Public Service Management					
% Progress made toward the development of the innovation policy and reform policy	101%	50%	75%	100%	100%
'% development and review of HR, Remuneration and Industrial Relations	100%	98%	100%		
% of PMS and BPR implementation monitored	100%	100%	100%	100%	100%
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	98%	60%	80%	100%	100%
06 Improve Cabinet Administrative Support Management					
' % of coordination of policy making process	100%	100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
% of budget execution	95%	99%	99%	99%	99%

Vote 02 Prime Minister



Programme 01 Coordination and Administration and Government Leadership

Programme Objectives

Strengthen executive support

Programme Activities

Provide efficient administrative support to Honourable Prime Minister

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Coordination and Administration and Government Leadership					
010 Personnel Expenditure	14,112,622	11,888,000	12,608,000	12,989,000	13,377,000
030 Goods and Other Services	1,182,242	2,222,000	2,224,000	2,017,000	2,055,000
GRAND TOTAL	15,294,864	14,110,000	14,832,000	15,006,000	15,432,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in improving the support provided to the Prime Minister	99%	100%	100%	100%	100%

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Coordination of Disaster Management					
010 Personnel Expenditure	12,812,099	11,138,000	13,551,000	13,959,000	14,377,000
030 Goods and Other Services	241,808	1,306,000	1,306,000	1,345,000	1,385,000
080 Subsidies and other current transfers	111,214,261	103,000,000	80,794,000	69,841,000	72,438,000
GRAND TOTAL	124,268,168	115,444,000	95,651,000	85,145,000	88,200,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Disaster Risk Reduction Framework developed	100%	100%	0%	0%	0%
2 % Implementation Disaster Risk Reduction Framework			95%	95%	95%

Developed risk profiling guidelines, trained regional council staff and piloted risk profiling in four regions. Conducted Annual Vulnerability Assessment (VAA) country wide, to determine risk and vulnerability. Continuously monitoring the implementation of Disaster Risk Management framework. Timely response to disaster and ensure approved relief is distributed.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Champion Public Service Management					
010 Personnel Expenditure	51,459,618	51,989,000	57,708,000	59,440,000	61,224,000
030 Goods and Other Services	398,878	3,610,000	3,610,000	2,209,000	2,259,000
080 Subsidies and other current transfers	302,078	650,000	650,000	670,000	690,000
GRAND TOTAL	52,160,574	56,249,000	61,968,000	62,319,000	64,173,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Progress made toward the development of the innovation policy and reform policy	101%	50%	75%	100%	100%
2 % development and review of HR, Remuneration and Industrial Relations	100%	98%	100%		
3 % of PMS and BPR implementation monitored	100%	100%	100%	100%	100%

a) Public Sector Innovation Policy Implementation:

The Public Sector Innovation Policy was finalised and launched during the year. Innovation Champions have been appointed in all O/M/As, regional councils, local authorities and public enterprises. Induction training was conducted to 12 local authorities and 28 public enterprises attended.

b) The implementation of the Remedial Action Plans (RAPs):

Following the 2017 Customer satisfaction survey, the surveyed institutions developed. Reports on the implementation of the RAP are coordinated, to gauge the progress.

c) Public Service Management

Consolidated the and reviewed the OMAs annual payroll audit reports;
Monitored and evaluated the execution of the payroll audit outcome directives as per PSM Circular No. 26 of 2020; Consolidated and reviewed the wage bill reduction strategy reports, covering identified measures such as vacancies, subsistence and travel allowances for staff members and overtime for staff members. Compiled Annual Recruitment Plan, obtain approval and execute as per the approved plan.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Improve Constitutional obligation of the Public Service Commission					
010 Personnel Expenditure	23,893,754	22,364,000	25,551,000	26,317,000	27,107,000
030 Goods and Other Services	36,363	906,000	906,000	576,000	576,000
080 Subsidies and other current transfers	12,083	42,000	42,000	42,000	42,000
GRAND TOTAL	23,942,200	23,312,000	26,499,000	26,935,000	27,725,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of planned HR Audit conducted	100%	100%	100%	100%	100%

In total two (2) Human Resource Audits were conducted at Ministry of Home Affairs, Immigration, Safety and Security (MHAISS), Department of Correctional Services, and Office of the Judiciary. A total number of 118 files were audited (92 for the Office of the Judiciary, and 26 for Ministry of Home Affairs, Immigration, Safety and Security, Department of Correctional Services, and 318 anomalies were detected. The number of anomalies detected per category were as follow: Leave administration (131); Remunerative Work outside employment in the Public Service (86); GIPF (54); Recruitment (21); Probation (11); Filing System (8); MVA (3); PSEMA's (3), and Social Security (1). On the other hand, 95 misconduct cases from offices, ministries and agencies as well as regional councils were dealt with by the Public Service Commission during the reporting period. Over 2,762 staffing cases were dealt with by the PSC during the year under review these include promotions, appointments, secondments, study leaves, deviation of financial assistance, remunerative work outside employments, transfers, extension of retirement age, contract appointments, employment of foreigners. With regard to Complaints, Appeals and Grievances, 146 cases were dealt with by the PSC.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Improve Public Service Information Technology Management					
010 Personnel Expenditure	22,899,249	22,383,000	23,611,000	24,320,000	25,050,000
030 Goods and Other Services	44,018,715	39,130,000	34,130,000	40,909,000	40,527,000
GRAND TOTAL	66,917,963	61,513,000	57,741,000	65,229,000	65,577,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 ' % of key Government Services accessible online	98%	60%	80%	100%	100%

To improve the operations of O/M/As and RCs, the following online systems were developed:

- a) Corruption Reporting Management System: 100% achieved. This is a web application system to manage corruption cases reported online by the public. The system allows the public to report corruption cases and to provide evidence of the alleged corruption that occurred. All reported cases are recorded within a management system, which provides the means to locate, review, assign and record the actions taken. URL: <https://acc.gov.na>
- b) Gender Based Violence System (GBVS): 100% achieved. The aim of the system is to improve the quality of GBV case management services, coordination, reporting and relationships with stakeholders. The system will allow the Namibian Police GBV officers and social workers to profile GBV cases, victims and alleged perpetrators.
- c) Unified Social Registry System: 80% achieved. The aim of the system is to integrate and improve the management and reporting on social pensions, child and disability maintenance grants.
- d) E-Government Procurement System: Phase 1 100% achieved. This is a web application system for all public entities to register, manage and publish procurement plans, bid activities and debarred/suspended bidders (Supplier). The system includes a web application that the public can use to access procurement plans, bid advertisements, bidding documents, bid opening reports, notices of award and bid evaluation summaries, which was recorded through the management system. URL: <https://eprocurement.gov.na>

Continue with the improvement of GRN ICT infrastructure and services. Implementation of cyber security measures and increase in cyber security awareness. Implementation of the Public Service IT Policy and rollout of the adopted IT standards. Audit and enforce compliance with policy directives.

Vote 02 Prime Minister



Programme 06 Improve Cabinet Administrative Support Management

Programme Objectives

Ensure effective leadership and good governance

Programme Activities

Provide administrative support to Cabinet

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
06 Improve Cabinet Administrative Support Management					
010 Personnel Expenditure	11,900,638	11,017,000	13,194,000	13,589,000	13,997,000
030 Goods and Other Services	148,347	456,000	456,000	456,000	456,000
GRAND TOTAL	12,048,985	11,473,000	13,650,000	14,045,000	14,453,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 ' % of coordination of policy making process	100%	100%	100%	100%	100%

Enforced compliance to the provisions of the Cabinet handbook by all O/M/As, through enforcing working methodology for Cabinet meetings, Standardized Framework for Cabinet Committee operations and other Cabinet Governance system set standards.

Host the Induction Workshop of Cabinet Liaison Officers (CLOs).

Developed the Feedback Reports on the Implementation of Cabinet decisions for the periods 1st April 2019 – 30th September 2019 and 1st October 2019-31st March 2020 to Cabinet.

Vote 02 Prime Minister



Programme 99 Improve Policy Co-ordination and Support Services

Programme Objectives

Enhance organizational performance

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	32,105,606	29,288,000	32,962,000	33,950,000	34,969,000
030 Goods and Other Services	43,508,152	48,390,000	46,194,000	44,330,000	42,930,000
080 Subsidies and other current transfers	28,038,226	27,300,000	27,335,000	27,335,000	27,335,000
110 Acquisition of Capital Assets	2,287,226	2,000,000	1,500,000	0	0
120 Acquisition of capital assets	667,385	8,519,000	16,000,000	10,000,000	10,000,000
GRAND TOTAL	106,606,596	115,497,000	123,991,000	115,615,000	115,234,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of budget execution	95%	99%	99%	99%	99%

Budget executed successfully, 95% versus the planned execution of 99%. OPM Procurement Plan for 2020/21 developed. Coordinated the Annual Plan review for 2019/20 as well as the preparation of the Annual Plan for 2020/21. Develop OPM's Procurement Plan for 2022/23. Improve OPM performance through Performance Management System (PMS) implementation. Effective budget management. Coordinate the Annual Plan review for 2022/23 as well as the preparation of the Strategic Plan for 2022/23 - 2026/27 and the Annual Plan for 2022/23. Coordinate the Renovation of United House building. Improve conducive working environment.

Vote 03 National Assembly



Vote Mandate

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: through laws making and repeal, 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Legislative Management	18,754,426	14,796,000	12,986,000	10,739,000	12,266,000
99 Policy Co-ordination and Support Services	107,507,558	96,391,000	98,010,000	92,559,000	92,880,000
GRAND TOTAL	126,261,984	111,187,000	110,996,000	103,298,000	105,146,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Legislative Management					
Number of Bills tabled	3	20	15	15	15
99 Policy Co-ordination and Support Services					
% 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Legislative Management					
010 Personnel Expenditure	11,709,663	9,229,000	10,391,000	10,701,000	11,022,000
030 Goods and Other Services	4,714,949	2,982,000	40,000	38,000	0
080 Subsidies and other current transfers	2,329,815	2,585,000	2,555,000	0	1,244,000
GRAND TOTAL	18,754,426	14,796,000	12,986,000	10,739,000	12,266,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Number of Bills tabled	3	20	15	15	15

Past performance 2020/2021

The Four-Year Strategic Plan 2021/2025 was not finalised during the year under review. The programme could not complete this process earlier than expected due to factors beyond our control. The programme successfully hosted the 47th Plenary Assembly of the SADC Parliamentary Forum Virtually and also successfully participated in the Virtual Extraordinary Session of the IPU Governing Council, to elect the new President for the organization. Most of the planned activities like Speaker and Deputy Speaker's outreach programs, "taking parliament to the people" could not take place due to the effects associated with the COVID-19 pandemic.

During the period under review, Three (3) Bills were tabled of which Two (2) were passed without amendments, One (1) was referred to a Parliamentary Standing Committee for further scrutiny and report back. Eight (8) International Instruments were tabled of which Seven (7) were adopted and One (1) lapsed. Sixteen (16) Motions were tabled of which Two (2) were adopted, Three (3) were rejected and Eleven (11) lapsed. Twenty-five (25) Annual Reports were tabled of which Two (2) were referred to a Parliamentary Standing Committee for scrutiny and report back to the Assembly. Sixty-Three (63) Questions were tabled with notice of which Fifty-Three (53) were replied to while Ten (10) questions lapsed. Eighty-Eight (88) questions were asked without Notice (verbal). Fifty-Five (55) reports of the Auditor-General on OMAs were tabled. During the same reporting period, Four (4) Petitions were received and reported to the House.

Future plan 2022/2023

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

Vote 03 National Assembly



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	84,522,645	80,074,000	90,496,000	81,782,000	81,696,000
030 Goods and Other Services	14,699,702	12,221,000	6,638,000	10,338,000	10,738,000
080 Subsidies and other current transfers	85,261	309,000	480,000	239,000	246,000
110 Acquisition of Capital Assets	1,199,988	200,000	0	200,000	200,000
120 Acquisition of capital assets	6,999,962	3,587,000	396,000	0	0
GRAND TOTAL	107,507,558	96,391,000	98,010,000	92,559,000	92,880,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % budget execution	87%	90%	95%	97%	99%

Past Performance 2020/2021

During 2020/2021 Financial Year, 98.58% of the Vote budget was executed of which the Development Budget was 100% spent. The installation of the new Chamber system was successfully completed and the Chamber has migrated to paperless system. Physical security infrastructure was upgraded. A new Baggage Scanner, a Walk-Through Metal Detector and a number of TV Screens were acquired for the safety of Parliament Building users and for effective monitoring of movements around Parliament precinct. Virtual platforms were introduced and enhanced to link the National Assembly to the international organisations and governments as well as local and regional engagements.

National and International activities such as Parliamentary Committees regional oversight visit, Speaker's Regional tour "Taking Parliament to the People" and Public hearing as well as Public Education could not materialise due to the outbreak of Covid-19 pandemic. The international activities such as Pan African Parliament (PAP), Inter-Parliamentary Union (IPU) and Southern African Development Community (SADC) were not spared either by the Pandemic. The Committee to review the Standing Rules and Order was commissioned during the Financial Year 2020/2021 but the review process could not be completed and deferred to 2021/2022 Financial Year.

Future Plans 2022/2023

To finalize all outstanding Human Resource, Auxiliary and Procurement activities which could not be finalized due to the outbreak of COVID-19 pandemic. 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 04 Auditor General



Vote Mandate

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

Under NDP5, the OAG contributes to the goal to strengthen public sector auditing.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Public Expenditure Oversight	68,472,724	70,190,000	70,604,000	68,535,000	69,447,000
02 Independence and Legal Framework	1,894,565	2,081,000	1,946,000	2,000,000	2,056,000
99 Policy Co-ordination and Support Services	35,042,877	35,996,000	35,717,000	30,422,000	31,262,000
GRAND TOTAL	105,410,165	108,267,000	108,267,000	100,957,000	102,765,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Public Expenditure Oversight					
No. of Audit reports finalized	160	105	105	105	105
No. of Audit reports signed off by Auditor-General	0	0	78	80	100
% compliance with international standards ensured	60%	70%	75%	80%	85%
No. of Quality reviews carried out	7	2	24	26	32
02 Independence and Legal Framework					
% of Audit Bill finalized	80%	100%	95%	100%	100%
% of Audit Bill implemented	0	0	0	50%	100%
99 Policy Co-ordination and Support Services					
% 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Public Expenditure Oversight					
010 Personnel Expenditure	62,175,118	63,412,000	64,111,000	66,034,000	68,015,000
030 Goods and Other Services	6,297,606	6,778,000	6,493,000	2,501,000	1,432,000
GRAND TOTAL	68,472,724	70,190,000	70,604,000	68,535,000	69,447,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of Audit reports finalized	160	105	105	105	105
2 No. of Audit reports signed off by Auditor-General	0	0	78	80	100
3 % compliance with international standards ensured	60%	70%	75%	80%	85%
4 No. of Quality reviews carried out	7	2	24	26	32

The programme achieved almost all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and sixty (160) on 31 March 2018 compared to one hundred and twenty six (126) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports. The Office of the Auditor-General plays an important role in the process of accountability and transparency of public resources. Therefore, reporting to stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds. The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General. The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General. If the independence and the functioning of the Office of the Auditor-General are strengthened by addressing the current gaps in the legislations, the accountability and transparency process will be enhanced which will improve the utilization and administration of public resources.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Independence and Legal Framework					
010 Personnel Expenditure	1,808,236	1,816,000	1,816,000	1,870,000	1,926,000
030 Goods and Other Services	86,329	265,000	130,000	130,000	130,000
GRAND TOTAL	1,894,565	2,081,000	1,946,000	2,000,000	2,056,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Audit Bill finalized	80%	100%	95%	100%	100%
2 % of Audit Bill implemented	0	0	0	50%	100%

The programme achieved almost all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and sixty (160) on 31 March 2018 compared to one hundred and twenty six (126) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports. The Office of the Auditor-General plays an important role in the process of accountability and transparency of public resources. Therefore, reporting to stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds. The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General. The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General. If the independence and the functioning of the Office of the Auditor-General are strengthened by addressing the current gaps in the legislations, the accountability and transparency process will be enhanced which will improve the utilization and administration of public resources.

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	24,974,694	25,261,000	25,876,000	26,651,000	27,451,000
030 Goods and Other Services	9,528,270	10,531,000	9,275,000	3,603,000	3,631,000
080 Subsidies and other current transfers	223,573	204,000	166,000	168,000	180,000
110 Acquisition of Capital Assets	316,340	0	400,000	0	0
GRAND TOTAL	35,042,877	35,996,000	35,717,000	30,422,000	31,262,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Budget executed	99%	98%	98%	98%	98%

99,24% of the budget was executed .

Vote 05 Home Affairs and Immigration



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Establishment and Regulation of Population Register	150,101,460	0	0	0	0
02 Alien Control and Citizenship	25,898,743	0	0	0	0
03 Immigration Control and citizenship	138,102,485	0	0	0	0
04 International Refugee Management	8,567,565	0	0	0	0
99 Policy Co-ordination and Support Services	171,757,174	0	0	0	0
GRAND TOTAL	494,427,427	0	0	0	0

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Establishment and Regulation of Population Register					
% of population issued with national documents					
02 Alien Control and Citizenship					
No. of visa, permit, passport and citizenship issued					
03 Immigration Control and citizenship					
No. of ports of entry and exit regulated					
04 International Refugee Management					
% of asylum seekers granted refugee status					
99 Policy Co-ordination and Support Services					
Policy coordination and support services					

Vote 05 Home Affairs and Immigration



Programme 01 Establishment and Regulation of Population Register

Programme Objectives

To manage the National Population Register.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Establishment and Regulation of Population Register					
010 Personnel Expenditure	63,676,793	0	0	0	0
030 Goods and Other Services	2,934,824	0	0	0	0
120 Acquisition of capital assets	83,489,843	0	0	0	0
GRAND TOTAL	150,101,460	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of population issued with national documents					

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

Vote 05 Home Affairs and Immigration



Programme 02 Alien Control and Citizenship

Programme Objectives

To facilitate lawful migration

Programme Activities

Number of persons regulated at ports of entry and exit

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Alien Control and Citizenship					
010 Personnel Expenditure	21,467,096	0	0	0	0
030 Goods and Other Services	4,431,648	0	0	0	0
GRAND TOTAL	25,898,743	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of visa, permit, passport and citizenship issued					

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

Vote 05 Home Affairs and Immigration



Programme 03 Immigration Control and citizenship

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Immigration Control and citizenship					
010 Personnel Expenditure	116,345,713	0	0	0	0
030 Goods and Other Services	18,884,660	0	0	0	0
080 Subsidies and other current transfers	83,597	0	0	0	0
120 Acquisition of capital assets	2,788,515	0	0	0	0
GRAND TOTAL	138,102,485	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of ports of entry and exit regulated					

684 341 people facilitated to enter Namibia. Four (4) Joint operations were conducted resulting in 222 illegal immigrants being removed from Namibia.

Vote 05 Home Affairs and Immigration



Programme 04 International Refugee Management

Programme Objectives

Provide International protection and support to asylum seekers and refugees.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 International Refugee Management					
010 Personnel Expenditure	7,575,915	0	0	0	0
030 Goods and Other Services	991,650	0	0	0	0
GRAND TOTAL	8,567,565	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of asylum seekers granted refugee status					

Past performance: Electronic Travel Documents with enhanced security features acquired. 52 former Angolan refugees issued with permanent Residence permits. 858 former Namibian refugees were voluntarily repatriated from Botswana in safety and dignity and intergrated with their families. Future plans : Promotion of voluntary repatriation for Burundian, Congolese, Kenyan, Rwandan and Zimbabwean refugees in Namibia. Automate refugee records.

Vote 05 Home Affairs and Immigration



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	53,291,751	0	0	0	0
030 Goods and Other Services	103,521,032	0	0	0	0
110 Acquisition of Capital Assets	14,944,391	0	0	0	0
GRAND TOTAL	171,757,174	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Policy coordination and support services					

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

Vote 06 Ministry of Safety and Security



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Combating of Crime	3,796,887,913	0	0	0	0
02 VIP Protection Services	83,113,457	0	0	0	0
03 Training and Development	368,478,781	0	0	0	0
04 Forensic Science Services	90,915,298	0	0	0	0
05 Information and Communication Technology (ICT) Management	25,279,660	0	0	0	0
06 Safe Custody	784,089,294	0	0	0	0
07 Rehabilitation and Re-intergration	6,826,943	0	0	0	0
99 Policy Co-ordination and Support Services	284,653,528	0	0	0	0
GRAND TOTAL	5,440,244,873	0	0	0	0

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Combating of Crime					
% of crime reduction rate					
% of case clearance rate.					
No. of facilities constructed					
02 VIP Protection Services					
% of VVIP's and VIP's Security protection maintained.					
03 Training and Development					
No. of members trained on core function courses					
04 Forensic Science Services					
% of cases completed per global median turnaround guidelines					
% of compliance with ISO 17025					
05 Information and Communication Technology (ICT) Management					
No. of ICT sites maintained					
06 Safe Custody					
% of the overall security situation in Correctional Facilities nationwide					

Vote 06 Ministry of Safety and Security



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
07 Rehabilitation and Re-intergration					
% of rehabilitaion programme completion rate					
% of offenders breaching conditions of release					
99 Policy Co-ordination and Support Services					
% progress made in the execution of Annual Plans.					

Vote 06 Ministry of Safety and Security



Programme 01 Combating of Crime

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Combating of Crime					
010 Personnel Expenditure	3,154,514,897	0	0	0	0
030 Goods and Other Services	371,389,533	0	0	0	0
110 Acquisition of Capital Assets	2,990,432	0	0	0	0
120 Acquisition of capital assets	267,993,052	0	0	0	0
GRAND TOTAL	3,796,887,913	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of crime reduction rate					
2 % of case clearance rate.					
3 No. of facilities constructed					

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

Vote 06 Ministry of Safety and Security



Programme 02 VIP Protection Services

Programme Objectives

To protect Very Important Persons (VIPs)

Programme Activities

VIP Protection

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 VIP Protection Services					
010 Personnel Expenditure	81,623,268	0	0	0	0
030 Goods and Other Services	1,490,189	0	0	0	0
GRAND TOTAL	83,113,457	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of VVIP's and VIP's Security protection maintained.					

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

Vote 06 Ministry of Safety and Security



Programme 03 Training and Development

Programme Objectives

To maintain a competent workforce

Programme Activities

Capacity building

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Training and Development					
010 Personnel Expenditure	366,196,902	0	0	0	0
030 Goods and Other Services	2,281,880	0	0	0	0
GRAND TOTAL	368,478,781	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of members trained on core function courses					

The target was achieved. The Ministry will continue to maintain training for improved organisational performance.

Vote 06 Ministry of Safety and Security



Programme 04 Forensic Science Services

Programme Objectives

To provide forensic scientific evidence to courts.

Programme Activities

Provision of Forensic Evidence

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Forensic Science Services					
010 Personnel Expenditure	36,843,228	0	0	0	0
030 Goods and Other Services	54,072,069	0	0	0	0
GRAND TOTAL	90,915,298	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of cases completed per global median turnaround guidelines					
2 % of compliance with ISO 17025					

The Target was achieved and the Ministry will ensure the cases are completed within the prescribed turnaround time. The target to comply with ISO 17025 was achieved.

Vote 06 Ministry of Safety and Security



Programme 05 Information and Communication Technology (ICT) Management

Programme Objectives

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

Programme Activities

Provision of ICT Services

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Information and Communication Technology (ICT) Management					
010 Personnel Expenditure	16,618,783	0	0	0	0
030 Goods and Other Services	8,660,877	0	0	0	0
GRAND TOTAL	25,279,660	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of ICT sites maintained					

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

Vote 06 Ministry of Safety and Security



Programme 06 Safe Custody

Programme Objectives

To provide safe and humane custody

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
06 Safe Custody					
010 Personnel Expenditure	608,275,131	0	0	0	0
030 Goods and Other Services	110,196,052	0	0	0	0
110 Acquisition of Capital Assets	259,622	0	0	0	0
120 Acquisition of capital assets	65,358,489	0	0	0	0
GRAND TOTAL	784,089,294	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of the overall security situation in Correctional Facilities nationwide					

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

Vote 06 Ministry of Safety and Security



Programme 07 Rehaibilitation and Re-intergration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
07 Rehaibilitation and Re-intergration					
010 Personnel Expenditure	6,823,938	0	0	0	0
030 Goods and Other Services	3,005	0	0	0	0
GRAND TOTAL	6,826,943	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of rehabilitaion programme completion rate					
2 % of offenders breaching conditions of release					

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

Vote 06 Ministry of Safety and Security



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	281,299,443	0	0	0	0
030 Goods and Other Services	2,201,247	0	0	0	0
080 Subsidies and other current transfers	1,114,471	0	0	0	0
110 Acquisition of Capital Assets	38,367	0	0	0	0
GRAND TOTAL	284,653,528	0	0	0	0

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in the execution of Annual Plans.					

Vote 07 International Relations and Cooperation



Vote Mandate

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Biletal Relations and cooperations	21,916,974	21,829,000	20,164,000	20,769,000	21,391,000
02 Multilateral Relations and Cooperations	105,524,646	118,680,000	132,066,000	117,230,000	137,839,000
03 Protocol and Consular	13,530,931	13,785,000	16,865,000	17,371,000	17,892,000
04 Namibia's Diplomatic Mission	762,483,946	589,740,000	582,532,000	549,523,000	538,149,000
99 Policy Co-ordination and Support Services	84,927,091	83,664,000	97,435,000	85,209,000	87,755,000
GRAND TOTAL	988,383,587	827,698,000	849,062,000	790,102,000	803,026,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Biletal Relations and cooperations					
% implementation of signed bilateral agreements	50%	70%	80%	90%	100%
Increase in number of Namibia's Diplomatic resident representation by 2021	0	1	2	2	2
02 Multilateral Relations and Cooperations					
To improve existing infrastructure at least 45% by 2021/2022	50%	70%	80%	90%	100%
% of investment projects emanating from Missions	0	65%	70%	75%	85%
03 Protocol and Consular					
% of key services decentralized to the regions	0	10%	30%	50%	80%
% of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations	100%	100%	100%	100%	100%
04 Namibia's Diplomatic Mission					
No. of new markets successfully facilitated	0	4	4	6	6

Vote 07 International Relations and Cooperation



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% of investment projects emanating from Missions	10%	20%	35%	50%	60%
4 Protocol and Consular					
% Compliance with host Country Agreements	100%	100%	100%	100%	100%
99 Policy Co-ordination and Support Services					
% 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Bilateral Relations and cooperations					
010 Personnel Expenditure	19,159,297	20,279,000	18,114,000	18,657,000	19,216,000
030 Goods and Other Services	2,757,677	1,550,000	2,050,000	2,112,000	2,175,000
GRAND TOTAL	21,916,974	21,829,000	20,164,000	20,769,000	21,391,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % implementation of signed bilateral agreements	50%	70%	80%	90%	100%
2 Increase in number of Namibia's Diplomatic resident representation by 2021	0	1	2	2	2

Enhance and Maintain sound bilateral relations, Enhance socio-economic cooperation, Strengthen and increase trade and investment, Ensure greater access to the International markets

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Multilateral Relations and Cooperations					
010 Personnel Expenditure	9,112,912	8,390,000	11,866,000	12,223,000	12,589,000
030 Goods and Other Services	1,654,990	1,400,000	30,200,000	8,107,000	8,350,000
080 Subsidies and other current transfers	94,756,744	108,890,000	90,000,000	96,900,000	116,900,000
GRAND TOTAL	105,524,646	118,680,000	132,066,000	117,230,000	137,839,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 To improve existing infrastructure at least 45% by 2021/2022	50%	70%	80%	90%	100%
2 % of investment projects emanating from Missions	0	65%	70%	75%	85%

Protect Namibia's national interests, increased technical cooperation with and at regional and international forum. Coordinate the implementation outcomes of multilateral agreements and decisions. Contribute to the maintenance of international peace and security.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Protocol and Consular					
010 Personnel Expenditure	13,091,074	12,385,000	14,815,000	15,259,000	15,717,000
030 Goods and Other Services	439,857	1,400,000	2,050,000	2,112,000	2,175,000
GRAND TOTAL	13,530,931	13,785,000	16,865,000	17,371,000	17,892,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of key services decentralized to the regions	0	10%	30%	50%	80%
2 % of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations	100%	100%	100%	100%	100%

Ensure compliance with Protocol Rules and Regulations
 Deliver consular services as required
 Accorded privileges and granted immunities as appropriate
 Administer the granting of accreditation

Vote 07 International Relations and Cooperation



Programme 04 Namibia's Diplomatic Mission

Programme Objectives

Promote economic cooperation; Economic Diplomacy, International trade and investment

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Namibia's Diplomatic Mission					
010 Personnel Expenditure	80,950,395	83,737,000	75,858,000	78,133,000	80,477,000
030 Goods and Other Services	585,860,043	439,589,000	440,086,000	409,474,000	395,407,000
040 Goods and Other Services	0	0	2,000,000	2,310,000	2,310,000
080 Subsidies and other current transfers	9,094,476	10,958,000	11,268,000	11,606,000	11,955,000
120 Acquisition of capital assets	24,299,062	17,123,000	23,320,000	8,000,000	8,000,000
150 Capital Transfers	62,279,970	38,333,000	30,000,000	40,000,000	40,000,000
GRAND TOTAL	762,483,946	589,740,000	582,532,000	549,523,000	538,149,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of new markets successfully facilitated	0	4	4	6	6
2 % of investment projects emanating from Missions	10%	20%	35%	50%	60%
3 % Compliance with host Country Agreements	100%	100%	100%	100%	100%

Maintain healthy international relations and increase trade and investment. Enhance socio-economic and cultural cooperation
Promote Foreign Direct Investment
Welfare of citizens abroad maintained
Increased the ability to serve the country and citizens abroad.
Government properties acquired

Vote 07 International Relations and Cooperation



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Ensure effective regulatory frameworks and compliance

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	38,905,447	36,534,000	41,600,000	42,847,000	44,133,000
030 Goods and Other Services	25,809,632	20,630,000	37,835,000	22,362,000	23,622,000
120 Acquisition of capital assets	20,212,012	26,500,000	18,000,000	20,000,000	20,000,000
GRAND TOTAL	84,927,091	83,664,000	97,435,000	85,209,000	87,755,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Budget execution	55%	75%	85%	95%	100%

Execution of policy and supervision
 Conducive and secure working environment for staff members
 Improved Financial Management
 Accelerated information and communication
 Enhanced Human Resource Management and development
 Skilled and Knowledgeable workforce maintained
 Increase public outreach
 Increase the use of Digital Diplomacy
 Raise awareness of the work of missions
 Improved Library Management
 Improved controls through implementation of audit recommendations

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Training and Capacity Building	299,772,270	309,981,000	454,683,000	435,711,000	437,176,000
02 Land Operation	2,988,828,624	2,918,727,000	3,181,179,000	3,026,500,000	3,112,875,000
03 Airspace Protection	329,225,231	335,070,000	457,099,000	407,621,000	413,485,000
04 Military Health Hospital	96,851,077	95,645,000	96,453,000	88,676,000	93,236,000
05 Offshore Defence	380,206,617	381,965,000	511,403,000	490,037,000	492,187,000
06 International Deployment	49,492,218	36,132,000	36,132,000	37,216,000	38,333,000
99 Policy Co-ordination and Support Services	1,956,387,732	1,806,575,000	1,110,746,000	1,131,058,000	1,124,359,000
GRAND TOTAL	6,100,763,769	5,884,095,000	5,847,695,000	5,616,819,000	5,711,651,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Training and Capacity Building					
3600 Recruits over the MTEF period			600	1500	1500
02 Land Operation					
To improve existing infrastructure at least 45% by 2024/2025	5%	20%	20%	21%	22%
Replace obsolete and outdated equipment with at least 17% latest technology by 2024/2025			8%	8%	7%
Carry out research on modern equipment and acquire 19% of Defence equipment 2024/2025			8%	8%	7%
03 Airspace Protection					
0					
04 Military Health Hospital					
0					
05 Offshore Defence					
0					
06 International Deployment					
0					

Vote 08 Defence



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
99 Policy Co-ordination and Support Services					
Specialization of at least 58% of MOD personnel by 2024/2025	50%	20%	10%	12%	20%

Vote 08 Defence



Programme 01 Training and Capacity Building

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Training and Capacity Building					
010 Personnel Expenditure	299,251,636	309,381,000	307,009,000	351,958,000	347,439,000
030 Goods and Other Services	520,634	600,000	145,774,000	82,103,000	86,737,000
110 Acquisition of Capital Assets	0	0	1,900,000	1,650,000	3,000,000
GRAND TOTAL	299,772,270	309,981,000	454,683,000	435,711,000	437,176,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 3600 Recruits over the MTEF period			600	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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Land Operation					
010 Personnel Expenditure	2,688,947,340	2,615,727,000	2,584,329,000	2,496,652,000	2,524,151,000
030 Goods and Other Services	3,594,258	4,600,000	332,600,000	352,598,000	404,224,000
110 Acquisition of Capital Assets	0	0	2,250,000	2,250,000	9,500,000
120 Acquisition of capital assets	296,287,026	298,400,000	262,000,000	175,000,000	175,000,000
GRAND TOTAL	2,988,828,624	2,918,727,000	3,181,179,000	3,026,500,000	3,112,875,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 To improve existing infrastructure at least 45% by 2024/2025	5%	20%	20%	21%	22%
2 Replace obsolete and outdated equipment with at least 17% latest technology by 2024/2025			8%	8%	7%
3 Carry out research on modern equipment and acquire 19% of Defence equipment 2024/2025			8%	8%	7%

Guaranteed welfare of personnel. 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Airspace Protection					
010 Personnel Expenditure	328,404,135	333,970,000	320,499,000	268,606,000	264,746,000
030 Goods and Other Services	821,096	1,100,000	135,100,000	138,015,000	145,739,000
110 Acquisition of Capital Assets	0	0	1,500,000	1,000,000	3,000,000
GRAND TOTAL	329,225,231	335,070,000	457,099,000	407,621,000	413,485,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 0					

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Military Health Hospital					
010 Personnel Expenditure	96,658,349	95,145,000	90,650,000	82,776,000	87,155,000
030 Goods and Other Services	192,728	500,000	5,703,000	5,800,000	5,831,000
110 Acquisition of Capital Assets	0	0	100,000	100,000	250,000
GRAND TOTAL	96,851,077	95,645,000	96,453,000	88,676,000	93,236,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 0					

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Offshore Defence					
010 Personnel Expenditure	379,236,512	380,865,000	358,303,000	327,904,000	305,020,000
030 Goods and Other Services	970,105	1,100,000	152,100,000	161,133,000	181,167,000
110 Acquisition of Capital Assets	0	0	1,000,000	1,000,000	6,000,000
GRAND TOTAL	380,206,617	381,965,000	511,403,000	490,037,000	492,187,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 0					

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
06 International Deployment					
010 Personnel Expenditure	49,492,218	36,132,000	36,132,000	37,216,000	38,333,000
GRAND TOTAL	49,492,218	36,132,000	36,132,000	37,216,000	38,333,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 0					

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	416,574,308	418,375,000	411,327,000	378,683,000	337,480,000
030 Goods and Other Services	812,940,684	864,597,000	148,519,000	190,036,000	194,738,000
080 Subsidies and other current transfers	102,499,677	100,000,000	85,000,000	78,948,000	85,150,000
110 Acquisition of Capital Assets	624,373,064	423,603,000	465,900,000	483,391,000	506,991,000
GRAND TOTAL	1,956,387,732	1,806,575,000	1,110,746,000	1,131,058,000	1,124,359,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Specialization of at least 58% of MOD personnel by 2024/2025	50%	20%	10%	12%	20%

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



Vote Mandate

The Constitution of Namibia and the financial laws bestow upon the Ministry of Finance to carry out the following mandate: (i) to be responsible for managing the State Revenue Fund, (ii) oversee Government assets and liabilities and (iii) 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(2) contributing to the pillars of Effective Governance and Service Delivery and Economic Advancement

National Development Plan 5

Measure the number of policies formulated and leadership and managerial guidance provided to staff.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Economic Policy advice	81,166,469	104,478,000	96,769,000	99,673,000	102,663,000
02 Revenue Management	486,446,988	538,766,000	495,594,000	510,918,000	526,016,000
03 Government expenditure management	9,485,644,153	8,884,426,000	9,795,972,000	16,059,947,000	17,524,697,000
04 Government Procurement Management	7,070,099	229,859,000	9,865,000	10,162,000	10,464,000
05 Civil Servant Managed Health Care	3,116,668,984	3,144,350,000	3,398,016,000	2,812,933,000	2,807,528,000
06 Public Private Partnership (PPP)	3,396,904	20,335,000	45,864,000	48,283,000	48,456,000
99 Policy Co-ordination and Support Services	616,337,096	294,769,000	576,195,000	606,590,000	624,788,000
GRAND TOTAL	13,796,730,693	13,216,983,000	14,418,275,000	20,148,506,000	21,644,612,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Economic Policy advice					
% completion of the Fiscal Strategy policy document for the MTEF	1	100%	100%	100%	1
No. of Bills cleared, tabled in the National Assembly	2	2	2	1	1
Credit ratings maintained at BBB Minus (Fitch)	60%	BB-	BB	BB	BBB
No. of new SMEs financial instruments implemented (financial sector strategy)	1	3	3	3	3
Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4
Number of Tax legislation reviewed			4	4	4
Total Revenue collected as a % of GDP			29.6%	29.6%	29.6%
02 Revenue Management					
Achieve a net duty and tax revenue collection of 31% of the Gross Domestic Product (GDP)	63%	31%			

Vote 09 Finance



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Pay out legitimate duty and taxes on international trade and domestic VAT refunds within a period of 90 working days from the date of submission of claims.	90	90			
Ensure effective performance of ITAS and ASYCUDA systems	95%	95%			
Ensure effective organizational (NamRA) performance	85%	85%			
03 Government expenditure management					
Maintain debt stock as a ratio of GDP within 35% annually	63%	71%	75%	70%	69%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	7%	7%	6.93%	6.85%	7.92%
Maintain the Average budget deficit within 5% of GDP over the MTEF	-9.5%	-9%	-7.4%	-3.79%	-3.05%
Maintain interest payment as a ratio of revenue within 10% annually	14%	16%	17.12%	16.1%	16.63%
Maintain the total Expenditure levels below 40% of GDP annually.	41%	43%	36%	34%	34%
% finalization of the State Asset register	60%	60%	60%	0	0
No. of Bills formulated (Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
% Progress (PFM Bill)		75%	100%	0	0
Turnaround time for Service Providers Payments (with how many days)		30	30	30	30
04 Government Procurement Management					
% progress towards amendment of Public Procurement Act and Regulation	90%	100%	100%		
% progress towards the finalization of the outstanding bidding documents.	25%	80%	100%		
% progress towards the finalization of the Code of Good Practice.		80%	100%		
No. of trainings conducted on the implementation of Public Procurement Act, 2015.		24	30	30	35
No. of Public Entities trained to use E-Government Procurement phase 1 portal	3	173	90	110	110
No. of public procurement progress Reports tabled in the National Assembly.		1	1	1	1
05 Civil Servant Managed Health Care					
% progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
% of progress towards re-registration of PSEMAS members and dependants	100%	70%	100%		
% progress on PSEMAS reforms	100	80%	100%		
Turnaround time (in days) within which valid claims will be processed (from the date of submission to Administrator).		60	60	60	60
06 Public Private Partnership (PPP)					
No. of PPP project concepts approved	6	13	1	1	1
Progress towards establishment of the Project Preparation Fund	80%	80%	100%		
No. of PPP projects reached financial close		0	1	1	1

Vote 09 Finance



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
99 Policy Co-ordination and Support Services					
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%
Buildings and other infrastructure (including availability of power) are secured at ≥ 97% available		97%	97%	97%	97%
% Progress toward institutional performance		<80%	<80%	<80%	<80%
Relevant and secure ICT systems available ≥ 99% uptime	98%	99%	99%	99%	99%
% of cure rate and audit plan implemented		100%	100%	100%	100%
No. of Procurement Reports submitted to PPU	1	1	1	1	1
Number of strategic engagements with staff (General Staff meeting)	1	1	1	1	1

Vote 09 Finance



Programme 01 Economic Policy advice

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Economic Policy advice					
010 Personnel Expenditure	18,564,731	20,723,000	28,915,000	29,783,000	30,677,000
030 Goods and Other Services	60,601,738	81,755,000	65,896,000	67,874,000	69,910,000
080 Subsidies and other current transfers	2,000,000	2,000,000	1,958,000	2,016,000	2,076,000
GRAND TOTAL	81,166,469	104,478,000	96,769,000	99,673,000	102,663,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % completion of the Fiscal Strategy policy document for the MTEF	1	100%	100%	100%	1
2 No. of Bills cleared, tabled in the National Assembly	2	2	2	1	1
3 Credit ratings maintained at BBB Minus (Fitch)	60%	BB-	BB	BB	BBB
4 No. of new SMEs financial instruments implemented (financial sector strategy)	1	3	3	3	3
5 Financial Education and consumer protection program implemented(Number of Reports Produced)	4	4	4	4	4
6 Number of Tax legislation reviewed			4	4	4
7 Total Revenue collected as a % of GDP			29.6%	29.6%	29.6%

Economic Policy Advice : Produced the Macro-Fiscal Strategy for the Budget and MTEF, containing appropriate policy recommendation 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. Proceed with the work on Consumer Protection Bill. Full rollout of the SME Financing Strategy, through the CGS, MCP and VCF. implementation of the financial education programmes and report progress on quarterly basis. Tax Policy Advice is the newly established Directorate plans to review a number of tax legislations with the aim to improve the state's revenue collection, some of the legislations that the Directorate will work on amending are the Income Tax, VAT, Stamp Duty and Transfer Duty Acts. The Directorate will further monitor the revenue collection levels.

Vote 09 Finance



Programme 02 Revenue Management

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Revenue Management					
010 Personnel Expenditure	421,583,148	448,924,000	494,094,000	508,918,000	524,016,000
030 Goods and Other Services	61,726,080	85,017,000	0	0	0
080 Subsidies and other current transfers	1,366,041	1,826,000	0	0	0
120 Acquisition of capital assets	1,771,718	2,999,000	1,500,000	2,000,000	2,000,000
GRAND TOTAL	486,446,988	538,766,000	495,594,000	510,918,000	526,016,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Achieve a net duty and tax revenue collection of 31% of the Gross Domestic Product (GDP)	63%	31%			
2 Pay out legitimate duty and taxes on international trade and domestic VAT refunds within a period of 90 working days from the date of submission of claims.	90	90			
3 Ensure effective performance of ITAS and ASYCUDA systems	95%	95%			
4 Ensure effective organizational (NamRA) performance	85%	85%			

The target of 98% revenue collection estimated for 2020/21 will be achieved as N\$47.8b of the estimated N\$51b was collected as at January 2021. The programme provided optimal support (resources) towards tax and duty revenue collections. Income Tax Amendment Act that eliminates the preferential tax regimes was passed by parliament in July 2020. These regimes are the manufacturing incentives as well as the tax holiday provided for in the Export Processing Zones Act. The Minister by notice in the Government Gazette announced and commenced on the 01st of January 2021. Export Levy was amended from percentage rate to charge per kilograms to avoid undervaluation; Environmental Levy was amended to include additional commodities; and increments in Fuel Levy introduced during 2019/20. Steps to operationalize NamRA were evidenced by the appointment of the NamRA Board of Directors and the Commissioner for NAMRA. The Programme also received Regional, International and Global awards, Regional Intelligence Liaison Office East and Southern Africa. The most effective Communicator, Her Majesty Revenue and Customs on Risk and Intelligence Services and Global Montreal Protocol Award United Nations Environment Program (14 officials received awards, on combating Ozone Depleting Substances). The programme will oversee the drafting of amendment to the Customs & Excise Act, development of Regulations to the Customs & Excise Act; implementation of the Compliance policies (Preferred Trader, Advanced Ruling, Administrative Penal Provision) and the Clearing Agent and Warehousing Application requirements; the signing of the One Stop Border Post Bilateral Agreement with Botswana; and finalization of the Memorandum of Arrangement on Unique Consignment Reference (UCR) with SACU Member States. In order to bring about efficiency and effectiveness in Customs & Excise and Tax Administration, Namibia Revenue Agency (NamRA) is to be operationalized by 06 April 2021.

Vote 09 Finance



Programme 03 Government expenditure management

Programme Objectives

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

Programme Activities

Budget formulation and execution, Provision of Accounting and Financial management services, Finalise the drafting of the Public Finance Management Bill, Provide capacity building to all Offices, Ministries and Agencies on accounting and financial issues. the programme produce Quarterly Financial Management Reports in line with Harambee Prosperity Plan (2). Strengthen the Integrated Financial Management System (IFMS). Manage and minimise the Ministerial bank accounts at the Commercial Banks and State Assets and liability management

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Government expenditure management					
010 Personnel Expenditure	38,291,075	42,285,000	46,448,000	47,385,000	48,348,000
030 Goods and Other Services	4,724,057	4,610,000	4,936,000	5,078,000	5,224,000
080 Subsidies and other current transfers	1,505,108,096	537,531,000	534,588,000	5,777,329,000	6,971,125,000
090 Interest and Borrowing Related Charges	7,291,267,917	8,300,000,000	9,210,000,000	10,230,155,000	10,500,000,000
220 Statutory	646,253,009	0	0	0	0
GRAND TOTAL	9,485,644,153	8,884,426,000	9,795,972,000	16,059,947,000	17,524,697,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Maintain debt stock as a ratio of GDP within 35% annually	63%	71%	75%	70%	69%
2 Maintain Government Guarantee stock as a ratio of GDP within 10% annually	7%	7%	6.93%	6.85%	7.92%
3 Maintain the Average budget deficit within 5% of GDP over the MTEF	-9.5%	-9%	-7.4%	-3.79%	-3.05%
4 Maintain interest payment as a ratio of revenue within 10% annually	14%	16%	17.12%	16.1%	16.63%
5 Maintain the total Expenditure levels below 40% of GDP annually.	41%	43%	36%	34%	34%
6 % finalization of the State Asset register	60%	60%	60%	0	0
7 No. of Bills formulated (Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
8 % Progress (PFM Bill)		75%	100%	0	0
9 Turnaround time for Service Providers Payments (with how many days)		30	30	30	30

To maintain debt stock as a ratio of GDP within 35% annually, The ratio of debt to GDP has been an increase since FY2015/16, due to multiple factors. In this context, the debt stock grew from 39 percent of GDP in FY2017/18 to 44 percent at the end FY2018/19, and expected to stabilise at around 48 by end of the MTF period. The prudent approach towards management of the debt accumulation expressed in the medium term fiscal framework will result in net debt stabilising at 47.1 percent of GDP over the MTEF period. The net borrowing requirement of N\$8.2 billion in 2018/19 is N\$1.1 billion lower than 2017/18 fiscal year, and it is expected to decrease further by N\$1.6 billion and N\$2.1 billion in 2019/20 and 2020/21 respectively. Maintain Government guarantee stock as a ratio of GDP within 10% annually. In addition to incurring outright debt, the Government avails loan guarantees in

Vote 09 Finance



Programme 03 Government expenditure management

terms of Section 36 of State Finance Act, Act No. 31, 1991. These guarantees are mainly offered to Public Enterprises in support of critical development projects. The contingent liabilities were therefore kept below the sustainable level of 10% of GDP during the review of period. Government guarantee debt stood at 6% of GDP in 16/17 and is estimated to increase to 8% in 17/18 and 8.2% in 2018/19. The contingent liabilities are anticipated to average 8.0 percent of GDP over the MTEF period. In order to avoid fiscal risk, complemented by the need to achieve the fiscal consolidation policy stance, Government does not plan to issue guarantee to SOE's. Maintain interest payment as a ratio of revenue within 10% annually. A reflection of prudence fiscal management in the level of debt of accumulation interest payment were far below the target. As a percentage of total revenue, interest payment is estimated to increase to 8.9% in 2018/19 of total revenue due to the downward revision in the projected growth of revenue in 2017/18, an increase from 7.5% in 2016/17. The Ministry plans to achieve at least 75% in the formulation of the Public Finance Management Bill during the 2022/2023 financial year and for the bill to be presented in Parliament during the 2023/2024 financial year, further, the finalization of the State Asset register is also envisaged to be finalized during the 2022/2023 financial year.

Vote 09 Finance



Programme 04 Government Procurement Management

Programme Objectives

To facilitate the implementation of the Public Procurement Act, 2015 (Act 15 of 2015) and execute the functions under Section 7 of the said Act. To promote 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 and to review the Procurement System

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Government Procurement Management					
010 Personnel Expenditure	6,977,071	9,259,000	9,739,000	10,033,000	10,332,000
030 Goods and Other Services	93,028	50,000	93,000	96,000	99,000
080 Subsidies and other current transfers	0	220,550,000	33,000	33,000	33,000
GRAND TOTAL	7,070,099	229,859,000	9,865,000	10,162,000	10,464,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress towards amendment of Public Procurement Act and Regulation	90%	100%	100%		
2 % progress towards the finalization of the outstanding bidding documents.	25%	80%	100%		
3 % progress towards the finalization of the Code of Good Practice.		80%	100%		
4 No. of trainings conducted on the implementation of Public Procurement Act, 2015.		24	30	30	35
5 No. of Public Entities trained to use E-Government Procurement phase 1 portal	3	173	90	110	110
6 No. of public procurement progress Reports tabled in the National Assembly.		1	1	1	1

Amendment to the Public Procurement Act to be tabled in Parliament and passing it into law. Amendment to the Public Procurement Act was submitted and discussed in Cabinet; referred to CCL for approval and sent to legal drafters for drafting. Complete development of standard bidding documents. The Consultant has submitted draft bidding documents for review by PP, Complete the gazetting of Codes of Good Practice. The Codes of Good Practice were laid open for Public input in the Government Gazette. Capacitate Public Entities and Bidders on the implementation of the Public Procurement Act and E-GP.

Vote 09 Finance



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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Civil Servant Managed Health Care					
010 Personnel Expenditure	4,746,084	5,330,000	10,123,000	10,426,000	10,739,000
030 Goods and Other Services	0	20,000	5,210,000	5,367,000	5,528,000
080 Subsidies and other current transfers	3,111,922,900	3,139,000,000	3,382,683,000	2,797,140,000	2,791,261,000
GRAND TOTAL	3,116,668,984	3,144,350,000	3,398,016,000	2,812,933,000	2,807,528,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
2 % of progress towards re-registration of PSEMAS members and dependants	100%	70%	100%		
3 % progress on PSEMAS reforms	100	80%	100%		
4 Turnaround time (in days) within which valid claims will be processed (from the date of submission to Administrator).		60	60	60	60

The Ministry was able to complete the Pilot Phase and Phase 1 of the re-registration and PSEMAS members and dependants. One of the major achievements was the quantification and arrears. The members are indebted to the fund a total amount of N\$194 952 130,00 and over 15 million collected in reporting period. The Ministry will continue to update and reconcile the PSEMAS membership data which will include the Verification Process of PSEMAS membership and re-registration of PSEMAS members and Dependants. Furthermore, the Ministry envisage to conduct a system enhancements that will have internal controls to identify, monitor and control potential risk. The Ministry postponed the implementation of the amended PSEMAS Contract for the Provision of Healthcare and Related Services to allow for overall PSEMAS reforms to conclude. Ministry in collaboration with PSEMAS Coordinating Committee commenced with PSEMAS overall Reform. The Ministry will continue to engage its stakeholders on PSEMAS related matters.

Vote 09 Finance



Programme 06 Public Private Partnership (PPP)

Programme Objectives

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

Programme Activities

Assist Public Entities with the preparation of potential projects under Public Private Partnerships framework.

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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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
06 Public Private Partnership (PPP)					
010 Personnel Expenditure	3,336,904	5,080,000	5,464,000	5,628,000	5,796,000
030 Goods and Other Services	0	10,000	150,000	155,000	160,000
080 Subsidies and other current transfers	60,000	15,245,000	40,250,000	42,500,000	42,500,000
GRAND TOTAL	3,396,904	20,335,000	45,864,000	48,283,000	48,456,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of PPP project concepts approved	6	13	1	1	1
2 Progress towards establishment of the Project Preparation Fund	80%	80%	100%		
3 No. of PPP projects reached financial close		0	1	1	1

During the past financial year, the programme conducted four (4) Public Private Partnerships Foundation training in different regions to both public and private sectors, in addition to its outreach programme through one on one consultations. Conducted project identification exercise with the aim of securing viable PPP projects pipeline with the funding assistance from French Development Agency (ADB), out of which 10 potential projects are being screened. Establish a PPP Project Preparation Fund and mobilize funds (from regional and international Development Finance Institutions & Multilateral organizations) towards the preparation of PPP projects, which includes procuring transaction advisors, conducting feasibility studies and management of the procurement and selection of private partners. This will expedite and is a build up to the implementation process of the PPP Project pipeline assignment. Continue to expand the capacity building and outreach programme in order to ensure that Public Entities are familiar with PPP concept and implementation. Hold Annual PPP Conference in collaboration with stakeholders and plans to finalize the project identification exercise for the PPP projects pipeline.

Vote 09 Finance



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To provide policy supervision and administrative support to the activities of the Ministry.

Programme Activities

Policy supervision coordination and support Service, Internal Aud, acquisition and maintenance of IT equipment.

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Acquisition and Maintenance of IT Equipment

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	46,640,201	51,316,000	52,828,000	54,412,000	56,043,000
030 Goods and Other Services	132,294,224	139,015,000	49,084,000	46,588,000	47,987,000
080 Subsidies and other current transfers	437,402,671	104,438,000	474,283,000	505,590,000	520,758,000
GRAND TOTAL	616,337,096	294,769,000	576,195,000	606,590,000	624,788,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
3 Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%
4 Buildings and other infrastructure (including availability of power) are secured at ≥ 97% available		97%	97%	97%	97%
6 % Progress toward institutional performance		<80%	<80%	<80%	<80%
7 Relevant and secure ICT systems available ≥ 99% uptime	98%	99%	99%	99%	99%
8 % of cure rate and audit plan implemented		100%	100%	100%	100%
9 No. of Procurement Reports submitted to PPU	1	1	1	1	1
10 Number of strategic engagements with staff (General Staff meeting)	1	1	1	1	1

Performed activities such as, strategic and operational plans implemented and monitored, Vote's management accounts prepared and monitored, training needs assessment completed, performance Agreement completed and submitted, internal Audit framework developed, annual Internal Audit Plans prepared and implemented, capacity building programme for internal audit function developed and ongoing. Continuous Professional Development to enhance knowledge, skills and other competencies (Auditing). Report on the implementations of Audit recommendations produced, functioning ICT systems and infrastructure maintained, centralized ICT support services and systems provided to end-users, and compliance to maintenance contracts of ICT systems maintained.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Pre Primary Education	438,054,091	406,353,000	415,166,000	427,621,000	440,449,000
02 Primary Education	8,599,484,783	8,457,283,000	8,541,241,000	8,192,834,000	8,410,861,000
03 Secondary Education	4,241,567,033	4,130,963,000	3,997,967,000	3,833,923,000	4,003,949,000
04 Informal Adult Lifelong Learning	428,138,188	448,654,000	429,268,000	442,142,000	455,199,000
05 HIV / AIDS	1,613,422	2,155,000	1,781,000	1,834,000	1,888,000
99 Policy Co-ordination and Support Services	1,426,654,331	728,407,000	689,562,000	689,810,000	705,916,000
GRAND TOTAL	15,135,511,847	14,173,815,000	14,074,985,000	13,588,164,000	14,018,262,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Pre Primary Education					
% of positive feedback and level of satisfaction	51%	66%	95%	76%	95%
02 Primary Education					
% Reduction in repetition in grade 1	20%	18%	17%	16%	15%
% Reduction in repetition in grade 4	22%	11%	10%	9%	8%
% Score by Grade 7 learners in Mathematics in National Standardised Achievement Tests ,	47%	54%	57%	60%	61%
% Score by Grade 7 learners in Science in National Standardised Achievement Tests ,	55%	65%	68%	71%	72%
% Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%	53%	54%
03 Secondary Education					

Vote 10 Education, Arts and Culture



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% of learners scoring D or above in Mathematics at NSSCO level examinations	80%	90%	85%	90%	95%
% of learners scoring D or above in Physical Science at NSSCO level examinations	35%	51%	53%	55%	58%
% Reduction in repetition in grade 8	29%	28%	27%	26%	25%
% increase of educational institutions with access to ICT	23%	25%	26%	30%	35%
% increase of educational institutions with access to ICT	23%	25%	26%	30%	35%
04 Informal Adult Lifelong Learning					
%Adult Literacy Rate Increased	92%	93%	93%	95%	96%
% increase in public libraries offering internet access	91%	97%	99%	100%	
05 HIV / AIDS					
% Increase in permanent classrooms	94%	93%	93.8%	94.4%	95%
99 Policy Co-ordination and Support Services					
% of positive feedback and level of satisfaction	80%	85%	80%	90%	95%

Vote 10 Education, Arts and Culture



Programme 01 Pre Primary Education

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Pre Primary Education					
010 Personnel Expenditure	428,043,091	391,775,000	396,600,000	408,498,000	420,752,000
080 Subsidies and other current transfers	10,011,000	14,578,000	18,566,000	19,123,000	19,697,000
GRAND TOTAL	438,054,091	406,353,000	415,166,000	427,621,000	440,449,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of positive feedback and level of satisfaction	51%	66%	95%	76%	95%

Schools and pre-primary teachers are supported. School readiness test instrument amended. School health policy developed. Integrated School Health Programme implemented; School Feeding implemented, and ICT mainstreamed.

Vote 10 Education, Arts and Culture



Programme 02 Primary Education

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Primary Education					
010 Personnel Expenditure	7,593,584,553	7,376,999,000	7,525,233,000	7,584,411,000	7,811,943,000
030 Goods and Other Services	152,795,923	84,210,000	70,000,000	72,100,000	74,263,000
080 Subsidies and other current transfers	708,758,231	775,074,000	756,508,000	351,623,000	330,828,000
110 Acquisition of Capital Assets	839,293	0	30,000,000	30,900,000	31,827,000
120 Acquisition of capital assets	100,506,782	201,000,000	139,500,000	138,800,000	142,000,000
150 Capital Transfers	43,000,000	20,000,000	20,000,000	15,000,000	20,000,000
GRAND TOTAL	8,599,484,783	8,457,283,000	8,541,241,000	8,192,834,000	8,410,861,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Reduction in repetition in grade 1	20%	18%	17%	16%	15%
2 % Reduction in repetition in grade 4	22%	11%	10%	9%	8%
3 % Score by Grade 7 learners in Mathematics in National Standardised Achievement Tests ,	47%	54%	57%	60%	61%
4 % Score by Grade 7 learners in Science in National Standardised Achievement Tests ,	55%	65%	68%	71%	72%
5 % Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%	53%	54%

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

Vote 10 Education, Arts and Culture



Programme 03 Secondary Education

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Secondary Education					
010 Personnel Expenditure	2,909,633,919	3,073,079,000	3,019,741,000	3,199,621,000	3,295,609,000
030 Goods and Other Services	107,927,873	108,325,000	88,672,000	91,333,000	94,071,000
080 Subsidies and other current transfers	1,167,226,102	856,559,000	820,554,000	489,969,000	566,269,000
120 Acquisition of capital assets	21,779,138	63,000,000	54,000,000	38,000,000	33,000,000
150 Capital Transfers	35,000,000	30,000,000	15,000,000	15,000,000	15,000,000
GRAND TOTAL	4,241,567,033	4,130,963,000	3,997,967,000	3,833,923,000	4,003,949,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of learners scoring D or above in Mathematics at NSSCO level examinations	80%	90%	85%	90%	95%
2 % of learners scoring D or above in Physical Science at NSSCO level examinations	35%	51%	53%	55%	58%
3 % Reduction in repetition in grade 8	29%	28%	27%	26%	25%
4 % increase of educational institutions with access to ICT	23%	25%	26%	30%	35%
5 % increase of educational institutions with access to ICT	23%	25%	26%	30%	35%

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

Vote 10 Education, Arts and Culture



Programme 04 Informal Adult 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Informal Adult Lifelong Learning					
010 Personnel Expenditure	240,975,648	256,185,000	253,746,000	261,360,000	269,202,000
030 Goods and Other Services	21,052,308	29,160,000	25,369,000	26,131,000	26,911,000
080 Subsidies and other current transfers	159,780,171	156,009,000	149,953,000	154,451,000	159,086,000
110 Acquisition of Capital Assets	726,373	0	0	0	0
120 Acquisition of capital assets	5,603,689	7,300,000	200,000	200,000	0
GRAND TOTAL	428,138,188	448,654,000	429,268,000	442,142,000	455,199,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 %Adult Literacy Rate Increased	92%	93%	93%	95%	96%
2 % increase in public libraries offering internet access	91%	97%	99%	100%	

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

Vote 10 Education, Arts and Culture



Programme 05 HIV / AIDS

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 HIV / AIDS					
010 Personnel Expenditure	1,569,742	1,670,000	1,681,000	1,731,000	1,782,000
030 Goods and Other Services	43,680	485,000	100,000	103,000	106,000
GRAND TOTAL	1,613,422	2,155,000	1,781,000	1,834,000	1,888,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Increase in permanent classrooms	94%	93%	93.8%	94.4%	95%

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	466,401,016	554,805,000	568,551,000	585,606,000	603,171,000
030 Goods and Other Services	72,787,886	94,597,000	48,221,000	49,669,000	51,164,000
080 Subsidies and other current transfers	644,173	1,475,000	1,490,000	1,535,000	1,581,000
110 Acquisition of Capital Assets	13,646,931	0	0	0	0
120 Acquisition of capital assets	74,929,907	77,530,000	71,300,000	53,000,000	50,000,000
150 Capital Transfers	798,244,417	0	0	0	0
GRAND TOTAL	1,426,654,331	728,407,000	689,562,000	689,810,000	705,916,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of positive feedback and level of satisfaction	80%	85%	80%	90%	95%

Vote 11 National Council



Vote Mandate

Investigate & report to NA on any subordinate legislation, reports & documents which under law are tabled in the NA which are referred to by the NA for advice; Recommend legislation on matters of regional concern for tender to & consideration by the NA.

Harambee Prosperity Plan

Effective Governance and Service delivery.

National Development Plan 5

Good Governance

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Legislative Support Services	87,586,085	85,967,000	91,933,000	62,612,000	84,121,000
GRAND TOTAL	87,586,085	85,967,000	91,933,000	62,612,000	84,121,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 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 2020	85%	90%	91%	92%	93%

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Legislative Support Services					
010 Personnel Expenditure	66,733,383	70,947,000	72,945,000	61,173,000	78,329,000
030 Goods and Other Services	16,044,921	14,485,000	18,233,000	1,439,000	5,792,000
080 Subsidies and other current transfers	0	35,000	55,000	0	0
110 Acquisition of Capital Assets	4,807,781	500,000	700,000	0	0
GRAND TOTAL	87,586,085	85,967,000	91,933,000	62,612,000	84,121,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2020	85%	90%	91%	92%	93%

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

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 2022

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 callaboration 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 envirement for effective action, coordination, intergration and implementation of food and nutrition programmes Improve Talent 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 callaboration 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 envirement 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 attaction and retention-incentive packages.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Health System Planning and Management	1,154,137,085	1,550,098,000	1,280,231,000	1,195,667,000	1,197,803,000
02 Curative and Clinical Health Care	6,746,761,046	6,100,159,000	6,420,999,000	6,454,193,000	6,544,066,000
03 Public Health	63,443,323	107,029,000	132,786,000	112,355,000	111,576,000
04 Developmental Social Welfare	15,983,487	33,555,000	16,262,000	41,750,000	47,251,000
99 Policy Co-ordination and Support Services	438,097,368	638,975,000	500,055,000	547,220,000	587,251,000
GRAND TOTAL	8,418,422,308	8,429,816,000	8,350,333,000	8,351,185,000	8,487,947,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outurn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Health System Planning and Management					
%of Central Medical Stores Service Level to cliants	90%	90%	90%	90%	90%
02 Curative and Clinical Health Care					

Vote 13 Health and Social Services



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% of Central Medical Stores Service Level to clients	75%	90%	90%	90%	90%
03 Public Health					
No. of people receiving ART	184 687	200302	206927	213755.591	213756
04 Developmental Social Welfare					
% of Reduction in number of new cases of social ills in all regions per 100,000	80%	90%	100%	100%	100%
99 Policy Co-ordination and Support Services					
% of Support and directives given to overall Ministry	80%	90%	100%	100%	100%

Vote 13 Health and Social Services



Programme 01 Health System Planning and Management

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Health System Planning and Management					
010 Personnel Expenditure	47,960,328	27,012,000	28,962,000	30,182,000	31,086,000
030 Goods and Other Services	1,106,176,757	1,515,880,000	1,240,211,000	1,154,095,000	1,154,985,000
080 Subsidies and other current transfers	0	206,000	0	0	0
110 Acquisition of Capital Assets	0	7,000,000	11,058,000	11,390,000	11,732,000
GRAND TOTAL	1,154,137,085	1,550,098,000	1,280,231,000	1,195,667,000	1,197,803,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 %of Central Medical Stores Service Level to clients	90%	90%	90%	90%	90%

The Ministry intends to implement an eHealth System in its health facilities with the aim to improve health and social welfare service delivery. In order to successfully implement the system a roadmap to guide the implementation is critical, thus a Strategy was drafted. In addition, an assessment to determine the required network infrastructure was conducted in 35 hospitals. Subsequently, technical specifications were developed for tendering purposes. The network infrastructure installation in health facilities will enable the implementation of eHealth System.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Curative and Clinical Health Care					
010 Personnel Expenditure	3,975,757,720	3,779,261,000	4,130,379,000	4,003,528,000	4,063,633,000
030 Goods and Other Services	2,265,464,811	1,684,681,000	1,693,318,000	1,690,608,000	1,739,724,000
040 Goods and Other Services	0	7,000,000	0	0	0
080 Subsidies and other current transfers	290,782,839	288,007,000	302,567,000	311,645,000	320,994,000
110 Acquisition of Capital Assets	38,517,332	89,510,000	139,235,000	143,412,000	147,715,000
120 Acquisition of capital assets	176,238,344	251,700,000	155,500,000	305,000,000	272,000,000
GRAND TOTAL	6,746,761,046	6,100,159,000	6,420,999,000	6,454,193,000	6,544,066,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Central Medical Stores Service Level to clients	75%	90%	90%	90%	90%

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Public Health					
010 Personnel Expenditure	40,476,698	40,750,000	38,227,000	39,374,000	40,556,000
030 Goods and Other Services	22,096,625	47,079,000	79,659,000	67,054,000	69,065,000
080 Subsidies and other current transfers	870,000	1,300,000	10,900,000	927,000	955,000
110 Acquisition of Capital Assets	0	5,110,000	0	0	0
120 Acquisition of capital assets	0	12,790,000	4,000,000	5,000,000	1,000,000
GRAND TOTAL	63,443,323	107,029,000	132,786,000	112,355,000	111,576,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of people receiving ART	184 687	200302	206927	213755.59	213756

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Developmental Social Welfare					
010 Personnel Expenditure	11,099,900	11,191,000	11,150,000	11,485,000	11,829,000
030 Goods and Other Services	2,770,866	2,764,000	3,001,000	3,091,000	3,183,000
080 Subsidies and other current transfers	2,112,721	2,113,000	2,111,000	2,174,000	2,239,000
110 Acquisition of Capital Assets	0	337,000	0	0	0
120 Acquisition of capital assets	0	17,150,000	0	25,000,000	30,000,000
GRAND TOTAL	15,983,487	33,555,000	16,262,000	41,750,000	47,251,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Reduction in number of new cases of social ills in all regions per 100,000	80%	90%	100%	100%	100%

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

Vote 13 Health and Social Services



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	111,145,452	112,548,000	114,533,000	117,967,000	121,504,000
030 Goods and Other Services	236,910,178	419,093,000	321,171,000	326,944,000	330,709,000
080 Subsidies and other current transfers	23,270,418	23,204,000	23,204,000	23,900,000	24,616,000
110 Acquisition of Capital Assets	0	130,000	647,000	409,000	422,000
120 Acquisition of capital assets	66,771,319	84,000,000	40,500,000	78,000,000	110,000,000
GRAND TOTAL	438,097,368	638,975,000	500,055,000	547,220,000	587,251,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Support and directives given to overall Ministry	80%	90%	100%	100%	100%

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

Vote 14 Labour, Industrial Relations and Employment Creation



Vote Mandate

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

Harambee Prosperity Plan

Social Progression; the investigation of the feasibility of a national minimum wage as a measure to address hunger and poverty under this Pillar has been spearhead by this Ministry. Effective Governance; Strengthening, monitoring and evaluation of its internal processes. Economic Advancement; Target: Economic competitiveness, to establish the Productivity Centre and implement Labour Migration Policy, and supplied skilled labour through the funding and facilitation of internship and apprentices Programmes. Facilitate the employment creation Programmes. Commits to the implementation of the 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources	21,503,733	23,030,000	27,472,000	28,440,000	29,151,000
02 Promotion of Harmonius Labour Relations	62,138,691	60,614,000	61,940,000	61,909,000	63,742,000
03 Social Dialogue and Tripartism	13,726,535	15,151,000	15,501,000	13,962,000	12,875,000
99 Policy Co-ordination and Support Services	58,373,239	63,297,000	55,443,000	48,528,000	49,686,000
GRAND TOTAL	155,742,198	162,092,000	160,356,000	152,839,000	155,454,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Promotion and Ensurance of Optimum development and utilization of human resources					
No. of registered job seekers placed	395	398	400	500	600
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%
Increase proportion of workplace inspections carried out	67%	57%	65%	75%	85%
03 Social Dialogue and Tripartism					
% of applications processed	98%	98%	99%	100%	10%
99 Policy Co-ordination and Support Services					

Vote 14 Labour, Industrial Relations and Employment Creation



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% of Policy coordination and provision of effective support service and full implementation of recommendations by the Auditor-General's Report	98%	98%	98%	99%	100%

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources					
010 Personnel Expenditure	20,148,166	20,441,000	20,864,000	21,490,000	22,135,000
030 Goods and Other Services	1,297,303	2,529,000	1,528,000	1,410,000	1,452,000
080 Subsidies and other current transfers	58,264	60,000	60,000	40,000	64,000
110 Acquisition of Capital Assets	0	0	20,000	0	0
120 Acquisition of capital assets	0	0	5,000,000	5,500,000	5,500,000
GRAND TOTAL	21,503,733	23,030,000	27,472,000	28,440,000	29,151,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of registered job seekers placed	395	398	400	500	600

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

Vote 14 Labour, Industrial Relations and Employment Creation



Programme 02 Promotion of Harmonious Labour Relations

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Promotion of Harmonious Labour Relations					
010 Personnel Expenditure	55,663,958	54,483,000	57,227,000	58,944,000	60,713,000
030 Goods and Other Services	2,081,900	2,354,000	2,321,000	1,340,000	1,381,000
080 Subsidies and other current transfers	4,364,833	3,677,000	2,292,000	1,600,000	1,648,000
110 Acquisition of Capital Assets	28,000	100,000	100,000	25,000	0
GRAND TOTAL	62,138,691	60,614,000	61,940,000	61,909,000	63,742,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of employees in relevant organisations covered by Affirmative Action Plans	67%	70%	75%	80%	85%
2 % of Prevention and resolution of industrial disputes and workplace protection	70%	75%	78%	80%	85%
3 Increase proportion of workplace inspections carried out	67%	57%	65%	75%	85%

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

Vote 14 Labour, Industrial Relations and Employment Creation



Programme 03 Social Dialogue and Tripartism

Programme Objectives

Promotion of social dialogue and tripartism.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Social Dialogue and Tripartism					
010 Personnel Expenditure	9,779,329	9,928,000	9,387,000	9,670,000	9,958,000
030 Goods and Other Services	2,558,091	4,248,000	4,907,000	3,667,000	2,043,000
080 Subsidies and other current transfers	1,365,000	825,000	857,000	625,000	874,000
110 Acquisition of Capital Assets	24,116	150,000	350,000	0	0
GRAND TOTAL	13,726,535	15,151,000	15,501,000	13,962,000	12,875,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of applications processed	98%	98%	99%	100%	10%

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

Vote 14 Labour, Industrial Relations and Employment Creation



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	31,563,447	30,475,000	30,596,000	31,515,000	32,461,000
030 Goods and Other Services	26,281,740	25,742,000	24,707,000	16,953,000	17,125,000
110 Acquisition of Capital Assets	149,775	223,000	140,000	60,000	100,000
120 Acquisition of capital assets	378,276	6,857,000	0	0	0
GRAND TOTAL	58,373,239	63,297,000	55,443,000	48,528,000	49,686,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Policy coordination and provision of effective support service and full implementation of recommendations by the Auditor-General's Report	98%	98%	98%	99%	100%

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

Vote 15 Mines and Energy



Vote Mandate

To take custody of the diverse geological, mineral and energy resources and to ensure their contribution to the country's socioeconomic development

Harambee Prosperity Plan

Economic empowerment and inclusion of previous disadvantages

National Development Plan 5

Economic progression and infrastructure

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Promotion of local and foreign investment in exploration.	21,309,532	24,060,000	22,952,000	23,951,000	22,508,000
02 Creation of knowledge of Namibia's Geological Resources.	47,738,821	51,674,000	49,447,000	52,592,000	55,627,000
03 Energy Supply and Security	56,738,626	53,241,000	42,856,000	71,894,000	72,843,000
04 Protection of Namibia's diamond Industry	18,132,786	10,944,000	10,466,000	10,567,000	10,879,000
05 Petroleum Supply and Security	10,527,832	11,169,000	11,159,000	11,495,000	11,839,000
99 Policy Co-ordination and Support Services	51,990,723	47,353,000	57,246,000	43,439,000	42,570,000
GRAND TOTAL	206,438,319	198,441,000	194,126,000	213,938,000	216,266,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Promotion of local and foreign investment in exploration.					
% of Licensee complying with environmental conditions.	80%	0%	80%	80%	80%
02 Creation of knowledge of Namibia's Geological Resources.					
No. of research projects completed	0	0	2	1	1
03 Energy Supply and Security					
Local electricity generation capacity - Megawatts (MW) increased	728MW	0	740MW	755MW	755 MW
% rate of national electrification	50%	0	50%	50%	50%
% of energy under recovery subsidized	100%	100%	100%	100%	100%
04 Protection of Namibia's diamond Industry					
No. of value addition projects implemented	1	0	1	1	0
05 Petroleum Supply and Security					
% of Policies and Legislations reviewed	0%	0%	0%	100%	100%
99 Policy Co-ordination and Support Services					
% of overall strategy execution.	100%	74%	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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Promotion of local and foreign investment in exploration.					
010 Personnel Expenditure	17,050,745	17,410,000	18,342,000	18,892,000	19,459,000
030 Goods and Other Services	374,685	400,000	410,000	301,000	299,000
040 Goods and Other Services	499,749	950,000	500,000	500,000	0
080 Subsidies and other current transfers	214,304	250,000	200,000	258,000	250,000
120 Acquisition of capital assets	1,161,583	2,550,000	1,000,000	1,500,000	0
130 Capital Transfers	2,008,465	2,500,000	2,500,000	2,500,000	2,500,000
GRAND TOTAL	21,309,532	24,060,000	22,952,000	23,951,000	22,508,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Licensee complying with environmental conditions.	80%	0%	80%	80%	80%

Enforce environmental provisions of the Act was reached.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Creation of knowledge of Namibia's Geological Resources.					
010 Personnel Expenditure	32,009,967	33,190,000	32,998,000	33,988,000	35,008,000
030 Goods and Other Services	805,488	980,000	945,000	600,000	700,000
040 Goods and Other Services	12,245,588	14,500,000	13,500,000	16,000,000	18,500,000
080 Subsidies and other current transfers	1,906,948	2,004,000	2,004,000	2,004,000	1,419,000
120 Acquisition of capital assets	770,831	1,000,000	0	0	0
GRAND TOTAL	47,738,821	51,674,000	49,447,000	52,592,000	55,627,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of research projects completed	0	0	2	1	1

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Energy Supply and Security					
010 Personnel Expenditure	11,347,251	12,161,000	14,276,000	14,704,000	15,143,000
030 Goods and Other Services	240,659	200,000	200,000	100,000	100,000
040 Goods and Other Services	3,000,000	1,500,000	2,500,000	8,000,000	9,000,000
080 Subsidies and other current transfers	257,029	380,000	380,000	390,000	400,000
120 Acquisition of capital assets	41,893,686	37,500,000	20,500,000	45,700,000	44,200,000
150 Capital Transfers	0	1,500,000	5,000,000	3,000,000	4,000,000
GRAND TOTAL	56,738,626	53,241,000	42,856,000	71,894,000	72,843,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Local electricity generation capacity - Megawatts (MW) increased	728MW	0	740MW	755MW	755 MW
2 % rate of national electrification	50%	0	50%	50%	50%
3 % of energy under recovery subsidized	100%	100%	100%	100%	100%

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Protection of Namibia's diamond Industry					
010 Personnel Expenditure	12,702,390	10,544,000	10,066,000	10,367,000	10,679,000
030 Goods and Other Services	258,373	400,000	400,000	200,000	200,000
080 Subsidies and other current transfers	5,172,023	0	0	0	0
GRAND TOTAL	18,132,786	10,944,000	10,466,000	10,567,000	10,879,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of value addition projects implemented	1	0	1	1	0

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Petroleum Supply and Security					
010 Personnel Expenditure	10,364,546	10,961,000	10,951,000	11,281,000	11,619,000
030 Goods and Other Services	163,286	200,000	200,000	206,000	212,000
080 Subsidies and other current transfers	0	8,000	8,000	8,000	8,000
GRAND TOTAL	10,527,832	11,169,000	11,159,000	11,495,000	11,839,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Policies and Legislations reviewed	0%	0%	0%	100%	100%

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

Vote 15 Mines and Energy



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Enhance organisational Performance

Programme Activities

Ensure the implementation of Performance Management System (PMS).

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	28,065,842	27,091,000	28,724,000	29,585,000	30,474,000
030 Goods and Other Services	16,226,560	11,447,000	18,522,000	2,854,000	2,096,000
040 Goods and Other Services	6,560,880	6,000,000	7,000,000	8,000,000	5,000,000
120 Acquisition of capital assets	1,137,441	2,815,000	3,000,000	3,000,000	5,000,000
GRAND TOTAL	51,990,723	47,353,000	57,246,000	43,439,000	42,570,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of overall strategy execution.	100%	74%	100%	100%	100%

Implementation of the Performance Management System is progressing well resulting in all staff members signing and reviewing the Performance Agreements.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Provision of Legal services	120,143,832	128,259,000	120,612,000	114,575,000	116,038,000
02 Promotion of good governance	18,439,652	20,118,000	20,139,000	20,588,000	21,204,000
03 Administration of Justice	164,947,112	169,968,000	168,851,000	163,332,000	168,079,000
99 Policy Co-ordination and Support Services	165,553,554	171,060,000	136,751,000	144,448,000	144,671,000
GRAND TOTAL	469,084,149	489,405,000	446,353,000	442,943,000	449,992,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Provision of Legal services					
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	1%		2	2	2%
% on time filing of court documents	98%	98%	98%	98%	98%
02 Promotion of good governance					
% complaints addressed	2%	2%	1%	1%	1%
03 Administration of Justice					
% Legal Aid applications granted	98%	98%	98%	98%	98%
% Applications relating to deceased	69%	70%	72%	75%	76%
% Lower Court cases finalized		58%	59%	60%	61%
99 Policy Co-ordination and Support Services					

Vote 16 Justice



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% progress made in execution of the annual plan	100%	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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Provision of Legal services					
010 Personnel Expenditure	96,643,131	99,824,000	102,893,000	105,979,000	109,156,000
030 Goods and Other Services	23,096,783	28,000,000	17,284,000	8,145,000	6,490,000
080 Subsidies and other current transfers	403,917	435,000	435,000	451,000	392,000
GRAND TOTAL	120,143,832	128,259,000	120,612,000	114,575,000	116,038,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	1%		2	2	2%
2 % on time filing of court documents	98%	98%	98%	98%	98%

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Promotion of good governance					
010 Personnel Expenditure	17,889,187	19,102,000	19,123,000	19,697,000	20,288,000
030 Goods and Other Services	435,624	816,000	816,000	716,000	736,000
080 Subsidies and other current transfers	114,840	200,000	200,000	175,000	180,000
GRAND TOTAL	18,439,652	20,118,000	20,139,000	20,588,000	21,204,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % complaints addressed	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.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Administration of Justice					
010 Personnel Expenditure	140,739,081	143,860,000	155,213,000	159,871,000	164,667,000
030 Goods and Other Services	18,611,527	25,986,000	13,516,000	3,346,000	3,286,000
080 Subsidies and other current transfers	49,747	122,000	122,000	115,000	126,000
120 Acquisition of capital assets	5,546,757	0	0	0	0
GRAND TOTAL	164,947,112	169,968,000	168,851,000	163,332,000	168,079,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Legal Aid applications granted	98%	98%	98%	98%	98%
2 % Applications relating to deceased	69%	70%	72%	75%	76%
3 % Lower Court cases finalized		58%	59%	60%	61%

The Directorate Legal Aid managed to maintain the target of providing 98% legal representation to indigent applicants. Processes are underway to introduce an integrated case management system in order to decentralize decision-making. A case management system was introduced for the Master of the High Court. This system enables speedy receipt and finalization of applications. The Guardian Fund payments are processed through this system and enables access to all applicants across the country.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	39,206,909	38,834,000	42,103,000	43,366,000	44,668,000
030 Goods and Other Services	74,274,272	74,075,000	65,128,000	55,262,000	54,183,000
080 Subsidies and other current transfers	114,718	520,000	520,000	520,000	520,000
110 Acquisition of Capital Assets	125,000	3,000,000	1,000,000	0	0
120 Acquisition of capital assets	51,832,655	54,631,000	28,000,000	45,300,000	45,300,000
GRAND TOTAL	165,553,554	171,060,000	136,751,000	144,448,000	144,671,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in execution of the annual plan	100%	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

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

To eradicate poverty & creation of employment opportunities. Accelerate the provision of housing & delivery in the regions. This will include infrastructure development & provision sanitation and to improve serve delivery to the citizens & 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Coordination of Local Authority and Regional Councils Affairs	931,554,291	896,381,000	934,960,000	783,545,000	806,887,000
02 Enhancement of public participation	9,912,262	11,827,000	12,286,000	12,648,000	12,901,000
03 Support to planning , Infrastructure & Housing	368,886,870	463,354,000	190,251,000	314,989,000	301,979,000
04 Rural Development	68,772,002	78,882,000	84,346,000	88,749,000	83,081,000
99 Policy Co-ordination and Support Services	122,179,386	124,856,000	109,930,000	109,408,000	113,188,000
GRAND TOTAL	1,501,304,810	1,575,300,000	1,331,773,000	1,309,339,000	1,318,036,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Coordination of Local Authority and Regional Councils Affairs					
No. of new Local Authorities proclaimed	3	0	1	1	1
02 Enhancement of public participation					
No. of functions decentralised	8	4	8	6	3
03 Support to planning , Infrastructure & Housing					
No. of houses constructed	0	4960	5000	5000	5000
No. of plots serviced	2846	6500	6500	6500	6500
No. of informal settlement upgraded	0	0	2	17	17
04 Rural Development					
No. of rural toilet constructed	1945	4346	12000	600	1000
99 Policy Co-ordination and Support Services					
No. of Performance agreement signed and reviewed	378	378	499	499	499

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Coordination of Local Authority and Regional Councils Affairs					
010 Personnel Expenditure	35,606,138	36,428,000	32,511,000	33,487,000	34,491,000
030 Goods and Other Services	21,460,607	26,446,000	11,087,000	10,558,000	10,570,000
080 Subsidies and other current transfers	793,232,195	768,507,000	793,362,000	661,000,000	683,326,000
120 Acquisition of capital assets	55,036,316	0	0	0	0
150 Capital Transfers	26,219,035	65,000,000	98,000,000	78,500,000	78,500,000
GRAND TOTAL	931,554,291	896,381,000	934,960,000	783,545,000	806,887,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of new Local Authorities proclaimed	3	0	1	1	1

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

Vote 17 Urban and Rural Development



Programme 02 Enhancement of public participation

Programme Objectives

Accelerate decentralisation

Programme Activities

Support to decentralization initiatives

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Enhancement of public participation					
010 Personnel Expenditure	7,827,550	8,377,000	8,333,000	8,582,000	8,839,000
030 Goods and Other Services	2,084,712	3,450,000	3,553,000	3,566,000	3,562,000
080 Subsidies and other current transfers	0	0	400,000	500,000	500,000
GRAND TOTAL	9,912,262	11,827,000	12,286,000	12,648,000	12,901,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of functions decentralised	8	4	8	6	3

More functions has been decentralised and Eight (8) are planned to be decentralised in the 2022/2023 F/Y

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Support to planning , Infrastructure & Housing					
010 Personnel Expenditure	17,731,816	19,250,000	17,126,000	17,640,000	18,169,000
030 Goods and Other Services	10,360,302	14,622,000	12,833,000	12,385,000	8,396,000
080 Subsidies and other current transfers	44,624,449	364,000	8,292,000	3,200,000	1,650,000
120 Acquisition of capital assets	264,585,917	4,000,000	0	0	0
150 Capital Transfers	31,584,386	425,118,000	152,000,000	281,764,000	273,764,000
GRAND TOTAL	368,886,870	463,354,000	190,251,000	314,989,000	301,979,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of houses constructed	0	4960	5000	5000	5000
2 No. of plots serviced	2846	6500	6500	6500	6500
3 No. of informal settlement upgraded	0	0	2	17	17

1179 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Rural Development					
010 Personnel Expenditure	20,701,435	22,955,000	20,412,000	21,025,000	21,656,000
030 Goods and Other Services	791,215	1,087,000	1,083,000	1,111,000	1,112,000
080 Subsidies and other current transfers	17,751,266	16,840,000	12,851,000	16,613,000	10,313,000
150 Capital Transfers	29,528,086	38,000,000	50,000,000	50,000,000	50,000,000
GRAND TOTAL	68,772,002	78,882,000	84,346,000	88,749,000	83,081,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of rural toilet constructed	1945	4346	12000	600	1000

1945 rural toilets has been constructed during 2020/21 and 483 000 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 operations; provide guidelines on the implementation to achieve policies objectives

Programme Activities

Policy supervision and administrative support services

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	82,361,435	77,428,000	75,220,000	75,415,000	77,679,000
030 Goods and Other Services	39,517,335	44,318,000	34,710,000	33,993,000	35,509,000
080 Subsidies and other current transfers	0	20,000	0	0	0
110 Acquisition of Capital Assets	300,615	3,090,000	0	0	0
GRAND TOTAL	122,179,386	124,856,000	109,930,000	109,408,000	113,188,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of Performance agreement signed and reviewed	378	378	499	499	499

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 18 Environment ,Tourism and Forestry



Vote Mandate

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

Harambee Prosperity Plan

Economic Advancement: Tourism in general has grown to be one of the most important industries in Namibia in terms of its strong contribution to the GDP, employment creation and the well-being and social upliftment of our rural communities through the provision of opportunities in the tourism sector. This contribution is further strengthened by prudent management of key species in protected areas.

National Development Plan 5

Environmental sustainability: The Ministry contributed to NDP5 by putting in place various initiatives to ensure sustainable use of natural resources and climate change resilience. These initiatives are crucial for other sectors to flourish e.i. the tourism sector.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Wildlife and Protected Area Management	207,489,889	191,712,000	193,303,000	192,726,000	198,513,000
02 Protection and Management of key species and natural habitat	21,809,970	25,734,000	22,381,000	22,743,000	23,275,000
03 Tourism Growth Development and Gaming Regulation	16,331,586	17,221,000	18,727,000	18,275,000	16,337,000
04 Environment and Natural Resources Protection	123,624,073	123,752,000	122,042,000	130,444,000	134,104,000
05 Infrastructure Development, Maintenance, Monitoring and Evaluation	70,001,014	56,781,000	40,946,000	74,094,000	74,603,000
99 Policy Co-ordination and Support Services	98,492,196	87,088,000	81,553,000	52,424,000	51,204,000
GRAND TOTAL	537,748,728	502,288,000	478,952,000	490,706,000	498,036,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Wildlife and Protected Area Management					
Implement strategic preventative measures to stop wildlife crime in most affected areas	8	3	4	4	4
02 Protection and Management of key species and natural habitat					
No. of Species Management Plans approved and implemented	11	12	6	6	6
03 Tourism Growth Development and Gaming Regulation					
Revenue collected from Gaming Activities	N\$8,5m	N\$35m	N\$25m	N\$30m	N\$60m
04 Environment and Natural Resources Protection					
% of Compliance to the Environmental Management Act	73%	100%	100%	100%	100%

Vote 18 Environment ,Tourism and Forestry



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
No. of infrastructure projects completed	2	3	5	5	5
99 Policy Co-ordination and Support Services					
% compliance to OAG statutory requirements	100%	100%	100%	100%	100%

Vote 18 Environment ,Tourism and Forestry



Programme 01 Wildlife and Protected Area Management

Programme Objectives

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

Programme Activities

Wildlife and National Parks

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Wildlife and Protected Area Management					
010 Personnel Expenditure	193,572,976	184,282,000	184,023,000	189,545,000	195,231,000
030 Goods and Other Services	12,567,589	6,080,000	8,030,000	1,880,000	1,880,000
080 Subsidies and other current transfers	1,000,000	1,200,000	1,050,000	1,051,000	1,052,000
110 Acquisition of Capital Assets	349,324	150,000	200,000	250,000	350,000
GRAND TOTAL	207,489,889	191,712,000	193,303,000	192,726,000	198,513,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Implement strategic preventative measures to stop wildlife crime in most affected areas	8	3	4	4	4

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

Vote 18 Environment ,Tourism and Forestry



Programme 02 Protection and Management of key species and natural habitat

Programme Objectives

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

Programme Activities

Scientific Services

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Protection and Management of key species and natural habitat					
010 Personnel Expenditure	18,506,430	19,094,000	17,161,000	17,676,000	18,205,000
030 Goods and Other Services	2,130,459	560,000	640,000	480,000	480,000
040 Goods and Other Services	0	1,000,000	300,000	300,000	300,000
080 Subsidies and other current transfers	125,954	230,000	230,000	236,000	238,000
110 Acquisition of Capital Assets	47,727	50,000	50,000	51,000	52,000
120 Acquisition of capital assets	999,400	4,800,000	4,000,000	4,000,000	4,000,000
GRAND TOTAL	21,809,970	25,734,000	22,381,000	22,743,000	23,275,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of Species Management Plans approved and implemented	11	12	6	6	6

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

Vote 18 Environment ,Tourism and Forestry



Programme 03 Tourism Growth Development and Gaming Regulation

Programme Objectives

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

Programme Activities

Tourism and Gaming

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Tourism Growth Development and Gaming Regulation					
010 Personnel Expenditure	10,834,944	11,991,000	12,637,000	13,016,000	13,407,000
030 Goods and Other Services	1,132,384	700,000	1,500,000	700,000	500,000
080 Subsidies and other current transfers	4,254,259	4,500,000	4,500,000	4,529,000	2,400,000
110 Acquisition of Capital Assets	110,000	30,000	90,000	30,000	30,000
GRAND TOTAL	16,331,586	17,221,000	18,727,000	18,275,000	16,337,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Revenue collected from Gaming Activities	N\$8,5m	N\$35m	N\$25m	N\$30m	N\$60m

To ensure tourism investment projects flows to Namibia

Vote 18 Environment ,Tourism and Forestry



Programme 04 Environment and Natural Resources Protection

Programme Objectives

Enhance international environmental governance

Programme Activities

Environmental Affairs

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Environment and Natural Resources Protection					
010 Personnel Expenditure	106,743,734	108,735,000	111,693,000	115,044,000	118,495,000
030 Goods and Other Services	5,451,674	2,070,000	2,682,000	1,430,000	1,630,000
040 Goods and Other Services	2,305,212	5,000,000	1,800,000	6,500,000	6,500,000
080 Subsidies and other current transfers	5,111,593	867,000	887,000	880,000	889,000
110 Acquisition of Capital Assets	0	80,000	80,000	90,000	90,000
120 Acquisition of capital assets	4,011,861	7,000,000	4,900,000	6,500,000	6,500,000
GRAND TOTAL	123,624,073	123,752,000	122,042,000	130,444,000	134,104,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Compliance to the Environmental Management Act	73%	100%	100%	100%	100%

A significant level of awareness about the need to undertake environmental assessments on certain development projects, has been raised. Environmental inspections throughout the country have been increased

Vote 18 Environment ,Tourism and Forestry



Programme 05 Infrastructure Development, Maintenance, Monitoring and Evaluation

Programme Objectives

Ensure effective regulatory frameworks and compliance

Programme Activities

Planning and Technical Services

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
010 Personnel Expenditure	7,970,270	8,875,000	9,376,000	9,657,000	9,947,000
030 Goods and Other Services	1,880,540	2,270,000	2,470,000	1,300,000	1,500,000
040 Goods and Other Services	4,497,619	3,800,000	4,550,000	9,034,000	9,034,000
110 Acquisition of Capital Assets	122,960	100,000	100,000	103,000	122,000
120 Acquisition of capital assets	55,529,625	41,736,000	24,450,000	54,000,000	54,000,000
GRAND TOTAL	70,001,014	56,781,000	40,946,000	74,094,000	74,603,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of infrastructure projects completed	2	3	5	5	5

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

Vote 18 Environment ,Tourism and Forestry



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Enhance organizational performance; Ensure improved public services delivery

Programme Activities

Policy Coordination, Administration, Finance and Human Resources

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	32,181,262	33,195,000	35,326,000	36,386,000	37,478,000
030 Goods and Other Services	66,010,935	53,843,000	46,034,000	15,958,000	13,636,000
110 Acquisition of Capital Assets	300,000	50,000	193,000	80,000	90,000
GRAND TOTAL	98,492,196	87,088,000	81,553,000	52,424,000	51,204,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % compliance to OAG statutory requirements	100%	100%	100%	100%	100%

Policies have been reviewed and administrative support has been granted

Vote 19 Industrialization 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 Harambe period
 HPP05.3: Established SME Development Agency with country wide representation by 2020
 HPP06: Namibia rated as most competitive economy in Africa by 2020 as measured by World Economic Forum and World Bank

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Trade Promotions	78,183,843	80,377,000	103,503,000	48,690,000	53,378,000
02 Industrial and Business Development	43,046,003	55,786,000	74,527,000	93,105,000	93,771,000
03 Investment Promotion	6,319,363	7,053,000	4,878,000	5,024,000	5,176,000
99 Policy Co-ordination and Support Services	41,114,966	57,234,000	49,194,000	44,544,000	41,711,000
GRAND TOTAL	168,664,175	200,450,000	232,102,000	191,363,000	194,036,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Trade Promotions					
Improve Namibia's ranking in Africa on trading across borders	13th	12th	10th	10th	9th
02 Industrial and 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%
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					

Vote 19 Industrialization and Trade



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% of overall strategy execution	0%	0%	0%	0%	0%

Vote 19 Industrialization 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Trade Promotions					
010 Personnel Expenditure	18,212,963	20,680,000	25,317,000	26,077,000	26,860,000
030 Goods and Other Services	2,203,353	550,000	490,000	505,000	520,000
080 Subsidies and other current transfers	41,767,526	51,300,000	76,696,000	22,108,000	25,998,000
120 Acquisition of capital assets	16,000,000	7,847,000	1,000,000	0	0
GRAND TOTAL	78,183,843	80,377,000	103,503,000	48,690,000	53,378,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 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 Industrialization 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Industrial and Business Development					
010 Personnel Expenditure	18,212,984	18,084,000	21,372,000	22,014,000	22,674,000
030 Goods and Other Services	55,786	80,000	80,000	82,000	85,000
040 Goods and Other Services	7,966,483	0	0	0	0
080 Subsidies and other current transfers	75,000	375,000	75,000	77,000	80,000
120 Acquisition of capital assets	16,735,751	37,247,000	53,000,000	70,932,000	70,932,000
GRAND TOTAL	43,046,003	55,786,000	74,527,000	93,105,000	93,771,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % increase the contribution of manufacturing output and value added activities to GDP	25%	27%	30%	20%	22%
2 % 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 Industrialization 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Investment Promotion					
010 Personnel Expenditure	2,539,690	7,046,000	4,866,000	5,012,000	5,163,000
030 Goods and Other Services	3,696,185	7,000	12,000	12,000	13,000
080 Subsidies and other current transfers	83,488	0	0	0	0
GRAND TOTAL	6,319,363	7,053,000	4,878,000	5,024,000	5,176,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Increase the value Foreign Direct Investment	2nd	2nd	1st	1st	1st
2 Improve Namibia's ranking in Africa on the ease 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 Industrialization and Trade



Programme 04 Special Industrialization

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 To achieve Percentage increase of value chain support to industries	55%	57%	60%	62%	65%

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

Vote 19 Industrialization and Trade



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Ensure an enabling environment and high performance culture
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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	25,466,255	26,794,000	26,842,000	27,646,000	28,476,000
030 Goods and Other Services	15,648,711	30,440,000	22,352,000	16,898,000	13,235,000
GRAND TOTAL	41,114,966	57,234,000	49,194,000	44,544,000	41,711,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of overall strategy execution	0%	0%	0%	0%	0%

by 2022 Namibia had improved service delivery to the satisfaction of the institution, Policy and supervision maintained, stock taking conducted, revenue inspection conducted, HCMS implemented, systems installed and maintained both locally and at foreign missions.

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

Vote 21 Judiciary



Vote Mandate

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

Harambee Prosperity Plan

The functioning of the Office of the Judiciary is aligned to the Harambee Prosperity Plan (HPP) through the pillar "Effective Governance and Service Delivery." In this regard, the plan makes direct mention of the implementation of the rule of law and the protection of individual freedoms. Further, in terms of the Plan, the Office is undertaking a Business Process Re-engineering (BPR) project to streamline the administrative process of maintenance in the lower courts. Upon finalization of this project, these new processes will be rolled out to the lower courts countrywide and thereafter several other processes are targeted for streamlining to improve service delivery to court users. In tandem with the above, several commercial bank accounts were opened at all Magistrates Courts as well as the High Court to facilitate effective and efficient service delivery through alternative payment methods.

National Development Plan 5

In Chapter 5 of NDP5, the ideals to promote good governance through effective institutions are outlined. In accordance with these ideals, Office of the Judiciary is clustered as an essential sector responsible for Peace, Security and Rule of Law. In terms of rule of law, Namibia's score has improved on the Ibrahim Index of African Governance from a score of 81 in 2012 to a score of 83.9 in 2016. This places Namibia as the nation with the 5th highest score in good governance out of 54 African nations. The future of this sector is so aptly articulated by its desired outcome namely, 'by 2022, Namibia continues to be safe, secure, peaceful and upholding the rule of law'. However, challenges such as low case docket clearance rate have led to an increase of backlog of criminal cases. This inter alia, is due to lack of infrastructure development, limited stakeholder relations management and a lack of experienced legal professionals. The intended strategy to improve the administration of justice during the period 2018/19 to 2020/2021 will endeavour to review judicial processes, infrastructure development, capacity building, decentralization and coordination of stakeholder relations.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Supreme Court Adjudication and Administration	20,131,008	26,357,000	24,058,000	24,726,000	25,467,000
02 High Court Adjudication and Administration	81,533,553	87,951,000	89,965,000	90,120,000	90,907,000
03 Lower Courts Adjudication and Administration	168,461,974	169,381,000	163,794,000	163,485,000	165,811,000
99 Policy Co-ordination and Support Services	99,020,192	97,463,000	91,663,000	67,420,000	69,745,000
GRAND TOTAL	369,146,727	381,152,000	369,480,000	345,751,000	351,930,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Supreme Courts Adjudication and Administration					
% Supreme Court judgments delivered timeously	65%	92%	93%	94%	95%
% Supreme Court cases finalized within the prescribed timelines	91%	89%	90%	90%	91%

Vote 21 Judiciary



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
02 High Courts Adjudication and Administration					
% of High Court judgments delivered on time	76%	77%	78%	79%	80%
% of High Court cases finalised within the prescribed timelines	80%	81%	82%	83%	84%
03 Lower Courts Adjudication and Administration					
% of Lower Courts registered criminal cases finalised	23%	23%	28%	33%	36%
% of criminal case backlog finalised	16%	14%	12%	11%	10%
99 Policy Co-ordination and Support Services					
% Budget variance	1%	1%	1%	1%	1%

Vote 21 Judiciary



Programme 01 Supreme Court Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Supreme Court Adjudication and Administration					
010 Personnel Expenditure	19,664,013	25,617,000	23,385,000	24,088,000	24,810,000
030 Goods and Other Services	466,995	740,000	673,000	638,000	657,000
GRAND TOTAL	20,131,008	26,357,000	24,058,000	24,726,000	25,467,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Supreme Court judgments delivered timeously	65%	92%	93%	94%	95%
2 % Supreme Court cases finalized within the prescribed timelines	91%	89%	90%	90%	91%

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

Vote 21 Judiciary



Programme 02 High Court Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 High Court Adjudication and Administration					
010 Personnel Expenditure	74,711,289	81,535,000	81,730,000	84,182,000	86,706,000
030 Goods and Other Services	6,822,264	6,416,000	8,235,000	5,938,000	4,201,000
GRAND TOTAL	81,533,553	87,951,000	89,965,000	90,120,000	90,907,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of High Court judgments delivered on time	76%	77%	78%	79%	80%
2 % of High Court cases finalised within the prescribed timelines	80%	81%	82%	83%	84%

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

Vote 21 Judiciary



Programme 03 Lower Courts Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Lower Courts Adjudication and Administration					
010 Personnel Expenditure	147,484,187	148,443,000	142,916,000	147,199,000	151,614,000
030 Goods and Other Services	20,970,162	20,930,000	20,870,000	16,278,000	14,189,000
080 Subsidies and other current transfers	7,625	8,000	8,000	8,000	8,000
GRAND TOTAL	168,461,974	169,381,000	163,794,000	163,485,000	165,811,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Lower Courts registered criminal cases finalised	23%	23%	28%	33%	36%
2 % of criminal case backlog finalised	16%	14%	12%	11%	10%

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

Vote 21 Judiciary



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	35,215,447	37,153,000	32,717,000	33,699,000	34,710,000
030 Goods and Other Services	62,646,161	58,050,000	58,677,000	33,444,000	34,750,000
080 Subsidies and other current transfers	282,966	260,000	269,000	277,000	285,000
110 Acquisition of Capital Assets	875,619	2,000,000	0	0	0
GRAND TOTAL	99,020,192	97,463,000	91,663,000	67,420,000	69,745,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % 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

To sustainably manage the living aquatic resources and promote the aquaculture sector.

Harambee Prosperity Plan

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

National Development Plan 5

Fisheries and aquatic resources management
Effective and efficient delivery of fisheries, monitoring, control and surveillance services
Socio-Economic Development & Policy Legal Framework

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Survey and Stock Assessment	45,119,623	37,602,000	36,692,000	36,709,000	36,586,000
02 Human Resource Development	40,984,346	37,322,000	29,869,000	27,821,000	29,449,000
03 Marine & Inland Monitoring, Control and Surveillance	57,783,201	65,791,000	58,431,000	63,063,000	64,292,000
04 Promotion of Marine & Inland Aquaculture	34,063,902	34,082,000	36,772,000	43,628,000	42,603,000
05 Policy and Economic Advice	9,811,759	10,972,000	11,180,000	10,675,000	10,996,000
99 Policy Co-ordination and Support Services	3,918,779	2,657,000	2,603,000	1,906,000	2,685,000
GRAND TOTAL	191,681,610	188,426,000	175,547,000	183,802,000	186,611,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Survey and Stock Assessment					
Number of commercial fish stock surveyed annually	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					
% Retention of illegal, unreported and unregulated (IUU) fishing below the percentage of fishing activities within EEZ by 2021/22	22%	20%	20%	20%	20%
04 Promotion of Aquaculture and Inland Fisheries					
Number of tons of fish produced by 2024/2025	352.71	370	390	420	480
Number of fingerlings produced and distributed to small scale fish farms	1326831	1500000	1700000	1900000	1900000
Number of small scale fish farmers / students provided with training, advisory and extension services	380	390	395	395	395

Vote 22 Fisheries and Marine Resources



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Number of biological surveys conducted on rivers, floodplains and dams/lakes	26	26	26	26	26
Management measures (closing seasons, FPA, Fisheries Committee etc) developed or reviewed and implemented.	7	3	1	0	1
Tons of produced from inland fisheries resource	2500	2600	2600	2600	2600
05 Policy and Economic Advice					
% Quota fees collected annually	82%	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 22 Fisheries and Marine Resources



Programme 01 Survey and Stock Assessment

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Survey and Stock Assessment					
010 Personnel Expenditure	35,913,402	36,857,000	36,692,000	36,709,000	34,005,000
030 Goods and Other Services	9,094,220	745,000	0	0	0
080 Subsidies and other current transfers	112,000	0	0	0	0
120 Acquisition of capital assets	0	0	0	0	2,581,000
GRAND TOTAL	45,119,623	37,602,000	36,692,000	36,709,000	36,586,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Number of commercial fish stock surveyed annually	8	8	8	8	8

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

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

Inspection of vehicles at road blocks, coastal patrols and catch inspections, inspection and compliance on rivers and other water bodies, enforcement of inland fisheries legislation in the Cuvelai system and southern regions, monitor of fishing gears and licenses issued by local authorities, annual contribution to Namibian Maritime and Fisheries Institute, commission for the Conservation of Antarctic Marine Living Resources

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Human Resource Development					
010 Personnel Expenditure	23,487,058	24,224,000	24,803,000	23,894,000	24,949,000
030 Goods and Other Services	17,319,762	6,598,000	0	0	0
120 Acquisition of capital assets	177,527	6,500,000	5,066,000	3,927,000	4,500,000
GRAND TOTAL	40,984,346	37,322,000	29,869,000	27,821,000	29,449,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Number of staff members provided with financial assistance	13	15	20	20	20

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

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Marine & Inland Monitoring, Control and Surveillance					
010 Personnel Expenditure	53,597,119	57,604,000	56,173,000	56,590,000	58,692,000
030 Goods and Other Services	4,026,782	206,000	0	0	0
080 Subsidies and other current transfers	48,187	0	0	0	0
120 Acquisition of capital assets	111,113	7,981,000	2,258,000	6,473,000	5,600,000
GRAND TOTAL	57,783,201	65,791,000	58,431,000	63,063,000	64,292,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Retention of illegal , unreported and unregulated (IUU) fishing below the percentage of fishing activities within EEZ by 2021/22	22%	20%	20%	20%	20%

Planned targets could not be achieved due to reduced number of sea, land, air, and river patrols and inspections during the in 2021/2022 financial year, as Ministry's patrol crafts were out of operations for outstanding maintenance. Most patrol carried out were due coordinated efforts among government institutions Namibian Navy and Namibian Police as well as private entities. Future plans continue to include activities related to monitoring and surveillance of the inland as well as the marine resources by implementing programme activities.

Vote 22 Fisheries and Marine Resources



Programme 04 Promotion of Marine & Inland Aquaculture

Programme Objectives

To promote the responsible and sustainable development of aquaculture sector to achieve social and economic benefits for the people living alongside the perennial rivers and seasonal rain pans.

Programme Activities

04A The zonation of land, sea based aqua parks; Water quality monitoring; Phytosanitary testing; Research, training, advisory & extension services, to carry out feasibility and EIA studies to determine potential aqua areas; Hatchery establishment at selected ecosystem; Fingerling production and distribution to subsistence farmers; 04B research river surveys and resource awareness campaign

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Promotion of Marine & Inland Aquaculture					
010 Personnel Expenditure	29,603,865	30,066,000	32,096,000	32,028,000	33,284,000
030 Goods and Other Services	3,730,213	1,066,000	0	0	0
120 Acquisition of capital assets	729,824	2,950,000	4,676,000	11,600,000	9,319,000
GRAND TOTAL	34,063,902	34,082,000	36,772,000	43,628,000	42,603,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Number of tons of fish produced by 2024/2025	352.71	370	390	420	480
2 Number of fingerlings produced and distributed to small scale fish farms	1326831	1500000	1700000	1900000	1900000
3 Number of small scale fish farmers / students provided with training, advisory and extension services	380	390	395	395	395
4 Number of biological surveys conducted on rivers, floodplains and dams/lakes	26	26	26	26	26
5 Management measures (closing seasons, FPA, Fisheries Committee etc) developed or reviewed and implemented.	7	3	1	0	1
6 Tons of produced from inland fisheries resource	2500	2600	2600	2600	2600

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

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,tax Revenue Administration, fisheries bilateral cooperation and trade exhibitions, monitoring and evaluation of capital projects, regional and international fees and subscriptions, international relations and advice, HIV/Aids Gender responsive budget

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Policy and Economic Advice					
010 Personnel Expenditure	9,021,799	10,872,000	11,180,000	10,675,000	10,996,000
030 Goods and Other Services	789,960	100,000	0	0	0
GRAND TOTAL	9,811,759	10,972,000	11,180,000	10,675,000	10,996,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Quota fees collected annually	82%	100%	100%	100%	100%

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

Vote 22 Fisheries and Marine Resources



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Provides administrative support to the Vote's programmes and to ensure proper financial management, optimal deployment of resources and capacity building.

Programme Activities

General administration Services, Responsive to HIV/Aids, Acquisition of IT equipment and systems and Maintenance of IT;

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	2,228,082	2,607,000	2,603,000	1,906,000	2,685,000
030 Goods and Other Services	1,690,696	50,000	0	0	0
GRAND TOTAL	3,918,779	2,657,000	2,603,000	1,906,000	2,685,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in the execution of the annual plan	100%	100%	100%	100%	100%

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

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

Infrastructure Development: Strengthen Namibia's position as a Transport and Logistics Hub.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Construction and Building Regulation (GRN)	40,792,159	47,803,000	57,251,000	66,404,000	63,958,000
02 Fixed Asset Management	152,063,672	186,463,000	145,382,000	128,781,000	126,110,000
03 Maintenance of GRN Properties	224,589,941	215,712,000	210,480,000	232,554,000	240,827,000
04 Provision of Stock and Reproduction Services	30,362,874	31,170,000	32,077,000	33,903,000	34,918,000
05 Provision of Horticultural Services	10,110,041	9,781,000	10,030,000	10,332,000	10,640,000
99 Policy Co-ordination and Support Services	83,165,803	84,160,000	80,496,000	83,630,000	88,130,000
GRAND TOTAL	541,084,490	575,089,000	535,716,000	555,604,000	564,583,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Construction and Building Regulation (GRN)					
Planned government buildings constructed	90%	90%	100%	100%	100%
02 Fixed Asset Management					
% of state asset registered in GRN name	85%	87%	89%	93%	95%
03 Maintenance of GRN Properties					
% Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	10%	12%	15%	20%	23%
% Regional offices and sub-offices constructed for the maintenance functions in the regions	82%	85%	88%	90%	93%
04 Provision of Stock and Reproduction Services					
% of O/M/As issued with store stock catalogue	70%	60%	80%	85%	90%
05 Provision of Horticultural Services					
% of horticultural services provided to O/M/As	65%	67%	70%	75%	80%
99 Policy Co-ordination and Support Services					
% progress made in the execution of the annual plan	95%	95%	95%	95%	95%

Vote 23 Works



Programme 01 Construction and Building Regulation (GRN)

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Construction and Building Regulation (GRN)					
010 Personnel Expenditure	33,240,649	39,840,000	49,059,000	50,531,000	52,046,000
030 Goods and Other Services	6,249,588	5,490,000	5,351,000	5,511,000	5,676,000
120 Acquisition of capital assets	1,301,922	2,473,000	2,841,000	10,362,000	6,236,000
GRAND TOTAL	40,792,159	47,803,000	57,251,000	66,404,000	63,958,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Planned government buildings constructed	90%	90%	100%	100%	100%

Completed projects during the financial year implemented by the Directorate Capital Projects Management (DCPM) on behalf of Offices, line Ministries and Agencies are as follows:
completion of the Plant and Animal Health Inspections Office and staff Accommodation and Kasamane Drift Border Post for the Ministry of Agriculture, Water and Land reform at Omahenene in Omusati Region; Completion of Housing, office Block and Animal Handling facilities for the Ministry of Agriculture, Water and Land Reform at Swartbooidrift in Kunene Region; Completion of staff housing, office block and animal handling facilities for the Ministry of Agriculture, Water and land Reform at Orinditi in Kuene Region; Completion of the construction of rehabilitation and upgrading of Government Garage for the Ministry of Works and Transport at Swakopmund in Erongo Region; completion of the Ministry of Information and Communication Technology Regional office at Nkurenkuru in Kavango West Region; completion of the Ministry of Information and Communication Technology Regional office at Katima Mulilo in Zambezi Region.

Future plans:

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

Strategies to meet the targets:

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

Vote 23 Works



Programme 02 Fixed Asset Management

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Fixed Asset Management					
010 Personnel Expenditure	8,194,017	7,214,000	7,647,000	7,876,000	8,113,000
030 Goods and Other Services	143,869,656	179,249,000	137,731,000	120,605,000	117,688,000
120 Acquisition of capital assets	0	0	4,000	300,000	309,000
GRAND TOTAL	152,063,672	186,463,000	145,382,000	128,781,000	126,110,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of state asset registered in GRN name	85%	87%	89%	93%	95%

A consultative meeting is planned between this Ministry and Ministry of Urban Rural Development to fast-track programme in the remaining towns, Municipalities and Village Councils

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.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Maintenance of GRN Properties					
010 Personnel Expenditure	172,365,680	168,746,000	174,391,000	179,622,000	185,011,000
030 Goods and Other Services	5,548,029	3,990,000	4,470,000	4,603,000	4,742,000
080 Subsidies and other current transfers	33,528,000	20,793,000	21,417,000	22,060,000	22,721,000
110 Acquisition of Capital Assets	0	39,000	402,000	414,000	426,000
120 Acquisition of capital assets	13,148,232	22,144,000	9,800,000	25,855,000	27,927,000
GRAND TOTAL	224,589,941	215,712,000	210,480,000	232,554,000	240,827,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	10%	12%	15%	20%	23%
2 % Regional offices and sub-offices constructed for the maintenance functions in the regions	82%	85%	88%	90%	93%

Houses and flats were successfully renovated in Khomas, Zambezi and Omaheke. Renovation and repairs of government buildings, replacement of worn out sewerage and water pipe systems, construction of boundary fences should continue in all 14(fourteen) regions.

Vote 23 Works



Programme 04 Provision of Stock and Reproduction Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Provision of Stock and Reproduction Services					
010 Personnel Expenditure	25,595,949	25,885,000	27,499,000	28,324,000	29,174,000
030 Goods and Other Services	4,747,386	4,348,000	4,478,000	4,614,000	4,750,000
120 Acquisition of capital assets	19,539	937,000	100,000	965,000	994,000
GRAND TOTAL	30,362,874	31,170,000	32,077,000	33,903,000	34,918,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of O/M/As issued with store stock catalogue	70%	60%	80%	85%	90%

The process on the catalogue started but are still not finalized due to most tenders not yet awarded.

Vote 23 Works



Programme 05 Provision of Horticultural Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Provision of Horticultural Services					
010 Personnel Expenditure	9,656,221	8,586,000	8,682,000	8,943,000	9,211,000
030 Goods and Other Services	394,747	481,000	1,053,000	1,085,000	1,116,000
110 Acquisition of Capital Assets	59,074	714,000	295,000	304,000	313,000
GRAND TOTAL	10,110,041	9,781,000	10,030,000	10,332,000	10,640,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of horticultural services provided to O/M/As	65%	67%	70%	75%	80%

Independence Memorial Meuseum and Parliament Garden Phase 1 replanting was done in 2020/21. Upgrading of the inner gardens at Katutura Magistrate Court was done in 2020/2021.

Vote 23 Works



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	64,171,687	59,534,000	61,628,000	63,475,000	65,378,000
030 Goods and Other Services	16,467,577	23,699,000	18,613,000	19,171,000	19,752,000
120 Acquisition of capital assets	2,526,539	927,000	255,000	984,000	3,000,000
GRAND TOTAL	83,165,803	84,160,000	80,496,000	83,630,000	88,130,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in the execution of the annual plan	95%	95%	95%	95%	95%

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

Infrastructure Development: Strengthen Namibia's position as a Transport and Logistics Hub.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Planning and development of Transportation infrastructure	1,270,889,995	1,319,050,000	1,115,786,000	1,005,523,000	509,091,000
02 Provision and Upgrading of the Railway Network	615,088,413	720,042,000	1,148,045,000	511,850,000	480,519,000
03 Formulation Transportation Policy and Regulation Oversight	59,850,962	53,274,000	43,792,000	44,770,000	47,835,000
04 Air Transport Administration	222,587,510	201,549,000	157,230,000	137,553,000	613,311,000
05 Maritime Legislation Administration	24,459,260	26,405,000	26,144,000	24,877,000	23,779,000
06 Meteorological Services Administration	20,104,375	54,406,000	21,200,000	20,916,000	75,222,000
99 Policy Co-ordination and Support Services	72,513,535	73,918,000	74,916,000	74,720,000	75,590,000
GRAND TOTAL	2,285,494,050	2,448,644,000	2,587,113,000	1,820,209,000	1,825,347,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Planning and development of Transportation infrastructure					
Km road upgraded to bitumen standards including low volume seal (LVS)	289	100	100	100	100
Km road constructed to gravel standards including regreaveling.	288	50	100	100	100
Km road rehabilitated including reseal.	268	100	100	100	100
02 Provision and Upgrading of the Railway Network					
KM of new railway line constructed in line with SADC axle load recommendation of 18.5 tons	0	0	0	10	18
Km of railway upgraded to 18.5 tons/axle load	15.3	129	72.5	15	10
03 Formulation Transportation Policy and Regulation Oversight					
Regulations and Bills finalized	4	8	5	5	5
04 Air Transport Administration					
Regional aerodrome constructed and Regional aerodrome upgraded	64%	84%	100%	100%	100%
Compliance to International Civil Aviation Organization requirements	61%	80%	90%	100%	100%
05 Maritime Legislation Administration					

Vote 24 Transport



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Level of compliance with local and international Maritime instruments	44%	45%	65%	100%	100%
06 Meteorological Services Administration					
Level of compliance with local and international Meteorological instruments.	55%	55%	70%	80%	100%
99 Policy Co-ordination and Support Services					
Purchasing and Repairs of Vehicles, Equipment, Plant and Others	65%	70%	75%	75%	75%

Vote 24 Transport



Programme 01 Planning and development of Transportation infrastructure

Programme Objectives

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

Programme Activities

Transport infrastructure administration.

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Planning and development of Transportation infrastructure					
010 Personnel Expenditure	3,924,225	6,384,000	5,744,000	5,916,000	6,094,000
030 Goods and Other Services	480,445	441,000	476,000	452,000	430,000
120 Acquisition of capital assets	1,245,433,325	990,225,000	1,069,451,000	994,655,000	498,067,000
150 Capital Transfers	21,052,000	322,000,000	40,115,000	4,500,000	4,500,000
GRAND TOTAL	1,270,889,995	1,319,050,000	1,115,786,000	1,005,523,000	509,091,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Km road upgraded to bitumen standards including low volume seal (LVS)	289	100	100	100	100
2 Km road constructed to gravel standards including regraveling.	288	50	100	100	100
3 Km road rehabilitated including reseal.	268	100	100	100	100

TR 1/16: Windhoek - Okahandja Sec 4A, the section from Dobra River to Omakunde River (27km) was completed and is open to traffic. TR 6/1 Windhoek – Okahandja road upgraded to freeway standard in Otjozondjupa: 14 km
 MR44/36: Swakopmund – Walvis bay road upgraded to freeway standard in Erongo region; 10 km
 TR9/1: Windhoek – Hosea Kutako International airport road upgraded to freeway standard in Khomas region: 28.5 km

MR91: Gobabis – Aminius – Aranos road upgrading to bitumen standard in Omaheke and Hardap region: 27.2 km

DR3508: Namalubi – Luhonono road upgrading to bitumen standard in Zambezi region: 23.1 km

The Low volume Seal construction on Sesriem road and DR2102: Ovitoto – Okahandja road: 18.2 km

Low Volume Seal, 84.1 km,

Rural access road construction in the Omusati region: 20 km

DR3610: Mangetti West gravel road construction in the Oshikoto region, 25km

DR854 (Bullspoort) in Hardap region

MR77: Otjimbingwe : Erongo region

DR1953: Otjimbingwe : Erongo region

MR117: Okakarara : Otjozondjupa region

MR115: Okakarara : Otjozondjupa region

DR1022: Mariental : Hardap region

MR92: Oshakati dual road: 2.6 km

TR2/3: Karibib – Omaruru: 18.6km

Light Rehabilitation: 6.8 km

MR92 (Oshakati) Oshana region

TR 1/10 (Tsumeb) Oshikoto region

TR 2/2 (Swakopmund) Erongo region

TR 2/4 (Omaruru) Erongo region

MR 118 (Rosh Pinah) Karas region

Vote 24 Transport



Programme 02 Provision and Upgrading of the Railway Network

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Provision and Upgrading of the Railway Network					
010 Personnel Expenditure	1,161,934	2,847,000	4,289,000	4,418,000	4,550,000
030 Goods and Other Services	252,937	420,000	420,000	399,000	379,000
040 Goods and Other Services	263,968,783	63,000,000	0	174,000,000	139,200,000
120 Acquisition of capital assets	283,204,760	653,775,000	1,143,336,000	333,033,000	336,390,000
150 Capital Transfers	66,500,000	0	0	0	0
GRAND TOTAL	615,088,413	720,042,000	1,148,045,000	511,850,000	480,519,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 KM of new railway line constructed in line with SADC axle load recommendation of 18.5 tons	0	0	0	10	18
2 Km of railway upgraded to 18.5 tons/axle load	15.3	129	72.5	15	10

The 20/21 year -target was 61.2% achieved due project challenges and Covid 19 restrictions in 2020. Strict and regular project supervision and monitoring. Timely certification of contractors Interim Payment Certificates. Address project matters on the critical path urgently. Secured funding for acquisition of sleepers, transportation of sleepers, upgrading works, rehabilitation and maintenance. Apportioned the budget to the various project components. Convened monthly site meetings for monitoring progress on project implementation. Attend Supervision mission twice a year. Submission of Monthly Project Management Reports .

Vote 24 Transport



Programme 03 Formulation Transportation Policy and Regulation Oversight

Programme Objectives

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

Programme Activities

Transportation policy and regulation administration.

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Formulation Transportation Policy and Regulation Oversight					
010 Personnel Expenditure	13,627,070	13,986,000	14,603,000	15,041,000	15,492,000
030 Goods and Other Services	23,138,267	9,567,000	8,689,000	8,254,000	7,842,000
040 Goods and Other Services	16,922	0	0	0	0
080 Subsidies and other current transfers	21,043,704	20,297,000	20,500,000	19,475,000	18,501,000
120 Acquisition of capital assets	2,024,999	9,424,000	0	1,000,000	5,000,000
150 Capital Transfers	0	0	0	1,000,000	1,000,000
GRAND TOTAL	59,850,962	53,274,000	43,792,000	44,770,000	47,835,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Regulations and Bills finalized	4	8	5	5	5

Regulations Finalised: Cross Border Permit Regulations, Lectronis data capturing Regulations (amendment to Road Traffic Regulations, Gazette new Road user charges, VIP Notices. Bills Finalised: Roads Bill finalised and submitted to Ministry of Justice for Professional drafting; Public Passenges Transport Bill finalised an submitted to the Ministry of Justice for Professional drafting; Vehicle Mass bill finalised and submitted to Ministry of Justice for professional drafting; Namibia Planning and Construction Industry Council Bill finalised and submitted to CCL for clearance.

Vote 24 Transport



Programme 04 Air Transport Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Air Transport Administration					
010 Personnel Expenditure	31,415,589	36,350,000	32,986,000	33,977,000	34,996,000
030 Goods and Other Services	116,354,582	106,199,000	95,652,000	90,688,000	92,409,000
080 Subsidies and other current transfers	18,692	168,000	292,000	277,000	264,000
110 Acquisition of Capital Assets	721,011	256,000	200,000	511,000	511,000
120 Acquisition of capital assets	45,642,347	45,394,000	7,100,000	4,000,000	216,300,000
150 Capital Transfers	28,435,289	13,182,000	21,000,000	8,100,000	268,831,000
GRAND TOTAL	222,587,510	201,549,000	157,230,000	137,553,000	613,311,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Regional aerodrome constructed and Regional aerodrome upgraded	64%	84%	100%	100%	100%
2 Compliance to International Civil Aviation Organization requirements	61%	80%	90%	100%	100%

Upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport, Eros Airport, Opuwo Aerodrome and fence state aerodromes. Not all the targets were achieved due to the lengthy procurement process and a few legal issues on some projects. The Directorate is in constant contact with the central procurement board in order to speed up the process. Open bid tender to be conducted in the next financial year. Benchmarked with Singapore, South Africa. Compiled benchmark reports. Compiled a draft emergency preparedness plan. Circulated the draft to stakeholder for inputs. Submitted Emergency Preparedness Plan is approved by the ED. Develop and implement emergency preparedness plan. Conduct regular simulation to test the level of preparedness. Compile a report on emergency preparedness.

Vote 24 Transport



Programme 05 Maritime Legislation Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 Maritime Legislation Administration					
010 Personnel Expenditure	9,675,516	9,314,000	11,476,000	11,821,000	12,176,000
030 Goods and Other Services	14,783,744	16,959,000	14,536,000	12,920,000	11,463,000
110 Acquisition of Capital Assets	0	132,000	132,000	136,000	140,000
GRAND TOTAL	24,459,260	26,405,000	26,144,000	24,877,000	23,779,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Level of compliance with local and international Maritime instruments	44%	45%	65%	100%	100%

Carry out party state compliance self-assessment in line with IMO guidelines; develop compliance improvement strategy; implement compliance improvement strategy towards mandatory audit by IMO in 2020.

Vote 24 Transport



Programme 06 Meteorological Services Administration

Programme Objectives

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

Programme Activities

Meteorological Services

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
06 Meteorological Services Administration					
010 Personnel Expenditure	14,135,597	15,015,000	13,555,000	13,962,000	14,380,000
030 Goods and Other Services	2,728,378	2,897,000	3,713,000	4,716,000	6,616,000
080 Subsidies and other current transfers	223,526	670,000	250,000	238,000	226,000
110 Acquisition of Capital Assets	545,217	824,000	684,000	0	0
120 Acquisition of capital assets	2,471,657	0	2,998,000	2,000,000	54,000,000
150 Capital Transfers	0	35,000,000	0	0	0
GRAND TOTAL	20,104,375	54,406,000	21,200,000	20,916,000	75,222,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Level of compliance with local and international Meteorological instruments.	55%	55%	70%	80%	100%

Although the bidding process closed on 1 Nov 2021, the Met. Service is doubtful the project will be allocated and executed this financial year, hence the change in percentages.

Vote 24 Transport



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	67,365,065	65,078,000	66,883,000	68,889,000	70,955,000
030 Goods and Other Services	2,634,943	3,840,000	4,033,000	3,831,000	3,635,000
110 Acquisition of Capital Assets	48,717	0	0	0	0
120 Acquisition of capital assets	2,464,810	5,000,000	4,000,000	2,000,000	1,000,000
GRAND TOTAL	72,513,535	73,918,000	74,916,000	74,720,000	75,590,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Purchasing and Repairs of Vehicles, Equipment, Plant and Others	65%	70%	75%	75%	75%

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

Vote 26 National Planning Commission



Vote Mandate

The mandate of the 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 2 of 2013).

Harambee Prosperity Plan

Effective Governance: Availability of quarterly progress report, one month after the end of each quarter on implementation of Capital projects Economic Advancement: Availability of expenditure review reports aimed at re- prioritizing expenditure.

National Development Plan 5

Finance, monitor, evaluate and report the progress of the NDP5.
Develop an integrated statistical system providing quality and sound data and statistics for national development.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Macro Economic Planning	8,399,480	10,418,000	11,272,000	11,142,000	11,478,000
02 Regional, Sectoral Planning and Policy Coordination	12,295,804	12,708,000	12,774,000	13,143,000	13,539,000
03 Monitoring & Evaluation & Development partners coordinations	10,428,799	34,263,000	29,019,000	23,037,000	23,148,000
99 Policy Co-ordination and Support Services	224,133,965	125,392,000	129,716,000	131,698,000	131,962,000
GRAND TOTAL	255,258,047	182,781,000	182,781,000	179,020,000	180,127,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Macro Economic Planning					
No. of social economic research for national development planning published	6	4	3	1	4
02 Regional, Sectoral Planning and Policy Coordination					
Number of policies evaluated per year to determine their effectiveness	0	2	1	1	1
03 Monitoring & Evaluation & Development partners coordinations					
Mobilise additional development assistance through grants as 2.5% of the national budget	100%	0%	0%	0%	0%
Mobilise additional development assistance through grants as a % of the national budget	0	0	0	0.03	0.03
Produce Progress Reports on implementation of NDP5 annually	100%	0%	0%	0%	0%
Number of NDP5 Progress Reports submitted on time	0	2	2	2	1
Vision 2030 review report produced	0	0	0	0	0
99 Policy Co-ordination and Support Services					
% of core statistics delivered as per annual release calendar.	90%	100%	100%	100%	100%

Vote 26 National Planning Commission



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
2021 Namibia Population and Housing Census Conducted	0	0	1	0	0
National Program of Action Developed and Implemented	0	1	0	0	0
% of core statistics delivered as per annual release calendar.	0%	20%	80%	100%	0%

Vote 26 National Planning Commission



Programme 01 Macro Economic Planning

Programme Objectives

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

Programme Activities

Macro - Economic analysis and modeling

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Macro Economic Planning					
010 Personnel Expenditure	8,136,973	9,317,000	9,604,000	9,891,000	10,189,000
030 Goods and Other Services	262,507	681,000	1,235,000	805,000	830,000
080 Subsidies and other current transfers	0	420,000	433,000	446,000	459,000
GRAND TOTAL	8,399,480	10,418,000	11,272,000	11,142,000	11,478,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of social economic research for national development planning published	6	4	3	1	4

Past Performance: The Programme has produced and published three (3) social economic report as planned i.e., 2019 Economic Development Report, Namibia National Development Report, and Namibia Index of Multiple Deprivation Report. Planned Performance :The programmer will finalize the review of Vision 2030, formulate, and launch NDP6. Further the programmer is planning to conduct two research paper the 2021 Economic Development Report and Impact of climate change on agriculture study.

Vote 26 National Planning Commission



Programme 02 Regional, Sectoral Planning and Policy Coordination

Programme Objectives

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

Programme Activities

Planning and Policy Coordination

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Regional, Sectoral Planning and Policy Coordination					
010 Personnel Expenditure	11,632,777	12,117,000	11,909,000	12,266,000	12,635,000
030 Goods and Other Services	663,026	591,000	865,000	877,000	904,000
GRAND TOTAL	12,295,804	12,708,000	12,774,000	13,143,000	13,539,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Number of policies evaluated per year to determine their effectiveness	0	2	1	1	1

Past Performance: The Programme has analysed and evaluated the National Water Policy for its implementation, effectiveness, and relevancy to the current national, sectoral, and regional planning system in Namibia. Planned Performance: The programme will evaluation of public policies to establish their effectiveness toward achieving the national developmental objectives. The programmer will conduct other activities to ensure that goals and targets of NDP 5 are fully implemented during the period of implementing action plans and continue to involve in the preparation the 2022/23 mid-term budget review documents and prepare the 2023/24 budget that is aligned to national priorities, conducting all critical analyses in terms of development budget implementation and execution

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Monitoring & Evaluation & Development partners coordinations					
010 Personnel Expenditure	10,228,275	10,925,000	10,909,000	11,237,000	11,574,000
030 Goods and Other Services	200,523	23,338,000	18,110,000	11,800,000	11,574,000
GRAND TOTAL	10,428,799	34,263,000	29,019,000	23,037,000	23,148,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Mobilise additional development assistance through grants as 2.5% of the national budget	100%	0%	0%	0%	0%
2 Mobilise additional development assistance through grants as a % of the national budget	0	0	0	0.03	0.03
3 Produce Progress Reports on implementation of NDP5 annually	100%	0%	0%	0%	0%
4 Number of NDP5 Progress Reports submitted on time	0	2	2	2	1
5 Vision 2030 review report produced	0	0	0	0	0

Past Performance :The Programme has underperformed as only 2% (N\$1,330.60 billion) as a share of the national budget was mobilized against the target of 3% of the National Budget for the financial year 2020/21. Evidently the development Aid is dwindling, and most Development Partners are changing their mode of cooperation because of Namibia's Upper Middle-Income status. The underperformance is also attributed to the negative effects of COVID 19, which affected the global economy. Planned Performance;the programme will continue with the Mobilize of 3% external resources (ODA) of the National Budget. Past Performance; The NDP5 Interim (6 months) and Annual reports were compiled, and to be submitted to Cabinet..The Programme will continue to produce NDP5 progress reporting and Production of Vision 2030 Review Report. Further, the Programme only achieved 35% of the Vision 2030 review, however the following was achieved: Project Charter on the review of Vision 2030 was developed, the consultants to provide technical support were hired, inception reports were developed, and desk research was also undertaken.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	19,425,532	22,182,000	22,461,000	23,136,000	23,828,000
030 Goods and Other Services	8,392,330	9,363,000	11,437,000	10,358,000	10,666,000
080 Subsidies and other current transfers	93,780,153	93,547,000	94,356,000	96,204,000	97,468,000
110 Acquisition of Capital Assets	3,935,951	300,000	1,462,000	0	0
150 Capital Transfers	98,600,000	0	0	2,000,000	0
GRAND TOTAL	224,133,965	125,392,000	129,716,000	131,698,000	131,962,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of core statistics delivered as per annual release calendar.	90%	100%	100%	100%	100%
2 2021 Namibia Population and Housing Census Conducted	0	0	1	0	0
3 National Program of Action Developed and Implemented	0	1	0	0	0
4 % of core statistics delivered as per annual release calendar.	0%	20%	80%	100%	0%

Past Performance; the Programme has managed to deliver 100% of the statistics as per Advanced Release Calendar. One hundred and thirty-four (134) economic reports were produced and disseminated. During the period under review, monthly Sectoral reports; monthly Consumer Price Index; quarterly and annual national accounts; and monthly Merchandise Trade Statistics, were quality assured and disseminated on time as per the release calendar. The Programme has also introduced and published a new economic indicator of Producer Price Index which is now part of the regular releases on a quarterly basis. In addition to the regular releases, two surveys on the impact of COVID-19 on businesses were conducted. Planned Performance; The Programme will continue to release 100% core statistics as per Advanced Release Calendar and conclude the 2021 Census in August 2022. The development of the Business Register and Self-service Trade Data Dissemination Portal be launched. Regional GDPs will be produced. Monitoring and Evaluation of the implementation of Action Plan with all Offices/Ministries/ Agencies and submit progress report to Continental APRM and to the Cabinet on annual basis. Conduct Research on topical issues relevant to the National Action Plans for both the Targeted Review Report on Youth Unemployment as well as the Country Review Report.

Vote 27 Sport, Youth and National Service



Vote Mandate

To Develop and Empower the Youth and Promote Sport

Harambee Prosperity Plan

Economic Advancement: Establish one hundred and twenty one (121) rural youth enterprises countrywide, each employing between 2-10 youth.

National Development Plan 5

Social Transformation: To ensure that the youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Youth Development	4,059,207	4,265,000	3,980,000	3,938,000	4,054,000
02 Sports Promotion and Support	58,454,211	70,811,000	71,128,000	63,201,000	65,699,000
99 Policy Co-ordination and Support Services	205,839,601	201,174,000	255,813,000	204,738,000	206,584,000
GRAND TOTAL	268,353,019	276,250,000	330,921,000	271,877,000	276,337,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Youth Development					
No of Operational Youth Centres	20	23	23	24	25
02 Sports Promotion and Support					
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 Sport, Youth and National Service



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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Youth Development					
010 Personnel Expenditure	3,808,936	3,664,000	3,545,000	3,651,000	3,761,000
030 Goods and Other Services	250,271	601,000	435,000	287,000	293,000
GRAND TOTAL	4,059,207	4,265,000	3,980,000	3,938,000	4,054,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
No of Operational Youth Centres	20	23	23	24	25

The National Youth Service through the Youth Development Programme offered skills training in TVET accredited courses. A total of three hundred and fifty one (351) out of three hundred and eighty (380) representing ninety two percent were passed out. Through NYS voluntary programme a total of 556 youth participated in voluntary service sites. This includes the 191 trainees placed at NAMPORT and 355 recruits deployed in various Voluntary service activities at Rietfontein Training Centre, Berg Aukas and Gemsbok farm Fifty (50) consisting of 34 L2 and 16 on L3 trainees secured Industrial Attachment. Twenty eight (28) young people, Fourteen (14) males and fourteen (14) females were trained on photo and videography by the National Youth Council. The National Youth Council embarked on supporting 84 young entrepreneurs with equipment to the value of N\$25,000 each, in boosting their businesses.

Vote 27 Sport, Youth and National Service



Programme 02 Sports Promotion and Support

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Sports Promotion and Support					
010 Personnel Expenditure	25,364,163	26,052,000	26,936,000	27,744,000	28,576,000
030 Goods and Other Services	31,364,207	44,759,000	44,192,000	35,457,000	37,123,000
120 Acquisition of capital assets	1,725,841	0	0	0	0
GRAND TOTAL	58,454,211	70,811,000	71,128,000	63,201,000	65,699,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
Construct 2 sport facilities	2	2	1	2	2
Develop 1500 sport experts	1100	1200	1500	1700	1900
Introduce 4 new Sport codes	19	20	25	29	32

The year 2021 will be remembered for years to come as the year when the Land of the Brave, roared back onto the international sport stage. The 2020 Tokyo Olympic Games saw two young Namibian athletes emerge as the toast of the country, by surpassing all the expectations. Christine Mboma and Beatrice Masilingi became the youngest Namibians to ever reach an Olympic sprint final, which in itself is a notable achievement. Christine Mboma further wrote her names in the Annals of World Athletics History by claiming a silver in the Woman 200m sprint. Also, the 2020 Tokyo Paralympic saw Namibian Para-athletes repeat what their able-bodied counterparts achieved, when Ananias Shikongo won a silver medal in the T11 400m and Johannes Nambala scooped a bronze medal in T13 400m. The year 2021 saw the country participate at the Region 5 youth games, which was hosted in Maseru, Lesotho. Team Namibia returned with nine (9) (Gold Medals), nine (9) (Silver medals), and twenty (20) Bronze Medals adding to a total of thirty eight (38) medals. Namibia participated in the T20 World Cup in the United Arab Emirates winning considerable matches and earning a sport to participate in the cricket super 12 countries. The country has also participated in the men and women Hockey African Cup of Nations, which was hosted by Ghana during 17-23 January 2022. This year the Ministry has done considerable on phase 5 sewage system for the Eenhana sport stadium.

Vote 27 Sport, Youth and National Service



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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	88,145,026	89,760,000	82,108,000	84,569,000	87,107,000
030 Goods and Other Services	4,359,392	8,240,000	10,013,000	5,713,000	5,059,000
080 Subsidies and other current transfers	102,187,849	91,845,000	97,692,000	93,956,000	93,918,000
120 Acquisition of capital assets	11,147,334	11,329,000	66,000,000	20,500,000	20,500,000
GRAND TOTAL	205,839,601	201,174,000	255,813,000	204,738,000	206,584,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Positive Feedback and level of satisfaction	100%	100%	100%	100%	100%

The Ministry developed a Management Information System (MIS) database, to manage and update the operations of Namibia Youth Credit Scheme countrywide. Development and Maintenance of the Performance Management System Database. The Ministry managed to successfully implement twenty four (24) Key Performance Indicators (KPIs) 100% out of the total number of 37 KPI's for 2019/20 Financial Year. Completion of renovations at Berg Aukas Youth Skills Training Centre on the following components: male/female hostel, kitchen/dining hall, administration block, classrooms, guesthouse, multi-purpose hall, and water reservoir. Replaced deteriorating servers with new servers. Developed the Customer Service Charters for the Ministry. Overall budget execution rate of ninety eight (98%) percent.

Vote 28 Electoral Commission of Namibia



Vote Mandate

To organise, direct, supervise, manage and control the conduct of elections and referenda in a free, fair, independent, credible, transparent and impartial manner as well as to strengthen constitutional democracy and to promote democratic electoral and referenda processes.

Harambee Prosperity Plan

The Ministry contributes to Good Governance by conducting free, timely and fair elections and has a free press. The desired outcome is by 2022, Electoral Commission of Namibia (ECN) should be the most transparent and accountable nation in electoral processes in Africa.

National Development Plan 5

Ensures that a certain amount of decentralised electoral activities by establishing offices as stipulated in Section 19 of the Electoral Act, contributing towards citizen's public service delivery satisfaction rate.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Administration of Elections	233,336,377	14,103,000	31,637,000	11,716,000	12,806,000
02 Voter Education and Information Dissemination	50,894,739	18,394,000	21,243,000	21,879,000	22,500,000
99 Policy Co-ordination and Support Services	47,420,353	36,922,000	32,469,000	31,056,000	30,645,000
GRAND TOTAL	331,651,469	69,419,000	85,349,000	64,651,000	65,951,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Administration of Elections					
No. of eligible voters registered	0	1713	856	80000	24000
02 Voter Education and Information Dissemination					
% coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%
99 Policy Co-ordination and Support Services					
No. of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90

Vote 28 Electoral Commission of Namibia



Programme 01 Administration of Elections

Programme Objectives

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

Programme Activities

Holding of Elections. Managing of Voters Register

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Administration of Elections					
010 Personnel Expenditure	11,437,161	8,423,000	7,825,000	8,060,000	8,302,000
030 Goods and Other Services	208,027,196	5,680,000	10,627,000	3,446,000	4,444,000
110 Acquisition of Capital Assets	13,872,020	0	13,185,000	210,000	60,000
GRAND TOTAL	233,336,377	14,103,000	31,637,000	11,716,000	12,806,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of eligible voters registered	0	1713	856	80000	24000

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

Vote 28 Electoral Commission of Namibia



Programme 02 Voter Education and Information Dissemination

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Voter Education and Information Dissemination					
010 Personnel Expenditure	21,300,606	16,164,000	16,535,000	17,030,000	17,542,000
030 Goods and Other Services	29,449,704	2,230,000	4,708,000	4,849,000	4,958,000
110 Acquisition of Capital Assets	144,428	0	0	0	0
GRAND TOTAL	50,894,739	18,394,000	21,243,000	21,879,000	22,500,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % 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 of Namibia



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

Build and manage relationship with stakeholders. Improve governance

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	23,091,638	20,933,000	20,749,000	21,371,000	22,012,000
030 Goods and Other Services	22,075,258	15,591,000	10,840,000	9,055,000	8,023,000
080 Subsidies and other current transfers	33,776	398,000	460,000	460,000	460,000
110 Acquisition of Capital Assets	2,219,681	0	420,000	170,000	150,000
GRAND TOTAL	47,420,353	36,922,000	32,469,000	31,056,000	30,645,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90

A compendium of Commission activities from 2011-2015 was compiled and published. ECN managed to keep 90% of the ICT services running smoothly by intensifying prevention system diagnostics and maintenance. Design a responsive organisation structure. Manage electoral risks and implement mitigating factors.

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

HPP pillars: 1.- Pillar 1 - Effective Governance - Accountability and Transparency, - Improved Public Service Delivery, - Strengthen Ant-Corruption Mechanisms. Pillar 4 - Infrastructure Development - Facilitate a safe and robust ICT Ecosystem. - Finalise Cyber crime Bill, Data protection bill, establish national cyber security incidence response team. NBC-Attain 95% digital television broadcasting network.

National Development Plan 5

By 2025, Namibia has universal access to information, affordable communication and technology infrastructure and services.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 ICT Development	10,147,877	8,712,000	9,611,000	9,429,000	10,143,000
02 Print Media Affairs	33,139,464	34,836,000	30,468,000	30,279,000	30,819,000
03 Multi Media	399,908,697	387,682,000	434,468,000	414,569,000	418,817,000
99 Policy Co-ordination and Support Services	65,773,881	64,520,000	47,325,000	59,986,000	62,110,000
GRAND TOTAL	508,969,920	495,750,000	521,872,000	514,263,000	521,889,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 ICT Development					
Number of ICT Legislative/Policy Frameworks developed			3	1	
Number of ICT regulatory frameworks, policies, and strategies operationalized/implemented			2	2	2
Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	5.5	5.5			
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3.5	3.5			
02 Multi Media					
% growth in audiences accessing government information			5%	10%	15%
% progress made in film capacity development			20%	40%	60%
Number of videos produced	224	55			
Number of videos and film screenings conducted	1397	155			
Number of foreign films produced	90	150			
03 Print Media Affairs					
Number of GRN publications distributed	122000	400000	100000	900000	90000
Number of IEC Materials distributed	500000	600000	100000	90000	90000
99 Policy Co-ordination and Support Services					

Vote 29 Information and Communication Technology



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% progress made in the execution of the annual plan	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 NDP5. 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 ICT Development					
010 Personnel Expenditure	5,960,716	6,571,000	6,896,000	7,103,000	7,315,000
030 Goods and Other Services	543,833	778,000	1,315,000	826,000	1,328,000
080 Subsidies and other current transfers	3,643,328	1,363,000	1,400,000	1,500,000	1,500,000
GRAND TOTAL	10,147,877	8,712,000	9,611,000	9,429,000	10,143,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Number of ICT Legislative/Policy Frameworks developed			3	1	
2 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	5.5	5.5			
4 Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3.5	3.5			

Namibia's availability of latest technologies score has slightly improved from 3.5 to 3.65 according to the World Economic Forum. This means that the set target has not been achieved. However, the score only constitutes one of the indicators within the technological readiness pillar of the Global Competitiveness Index. The ICT Readiness and Usage sub-indices of the Network Readiness Index show a slight improvement in available ICT infrastructure and digital content as reflected by the increase in the score from 3.5 out of 7 in 2011 to an average of 3.6. ICT affordability scores have also improved. The ICT Usage sub-index has shown an improvement in ICT usage for individual, business and government usage with business usage. This indicates an improvement in the use of ICT in the business and innovation environment as required in NDP4.

Vote 29 Information and Communication Technology



Programme 02 Multi Media

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Print Media Affairs					
010 Personnel Expenditure	15,502,612	15,754,000	17,500,000	18,025,000	18,565,000
030 Goods and Other Services	2,136,852	4,082,000	2,968,000	2,254,000	2,254,000
080 Subsidies and other current transfers	15,500,000	15,000,000	10,000,000	10,000,000	10,000,000
GRAND TOTAL	33,139,464	34,836,000	30,468,000	30,279,000	30,819,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % growth in audiences accessing government information			5%	10%	15%
2 % progress made in film capacity development			20%	40%	60%
3 Number of videos produced	224	55			
4 Number of videos and film screenings conducted	1397	155			
5 Number of foreign films produced	90	150			

Past Performance: 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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Multi Media					
010 Personnel Expenditure	39,425,103	42,173,000	43,957,000	45,275,000	46,633,000
030 Goods and Other Services	2,383,595	1,266,000	1,351,000	1,378,000	1,380,000
080 Subsidies and other current transfers	358,100,000	286,243,000	362,160,000	267,916,000	270,804,000
120 Acquisition of capital assets	0	0	27,000,000	100,000,000	100,000,000
150 Capital Transfers	0	58,000,000	0	0	0
GRAND TOTAL	399,908,697	387,682,000	434,468,000	414,569,000	418,817,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Number of GRN publications distributed	122000	400000	100000	900000	90000
2 Number of IEC Materials distributed	500000	600000	100000	90000	90000

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 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 an enabling environment and high performance culture.

Programme Activities

1. Policies supervision 2, Coordination and support

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	20,983,694	20,570,000	19,495,000	20,081,000	20,682,000
030 Goods and Other Services	22,692,725	20,950,000	19,830,000	19,905,000	21,428,000
120 Acquisition of capital assets	22,097,462	23,000,000	8,000,000	20,000,000	20,000,000
GRAND TOTAL	65,773,881	64,520,000	47,325,000	59,986,000	62,110,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Namibia's availability of latest technologies score has slightly improved from 3.5 to 3.65 according to the World Economic Forum. This means that the set target has not been achieved. However, the score only constitutes one of the indicators within the technological readiness pillar of the Global Competitiveness Index.

Vote 30 Anti-Corruption Commission



Vote Mandate

The Anti-Corruption Act, 2003 (Act No. 8 of 2003) mandates the Commission to; receive or initiate and investigate allegations of corrupt practices, educate the public on the evils of corruption and prevent corruption.

Harambee Prosperity Plan

Conduct preliminary enquiries to determine whether a matter should be investigated by the ACC or another appropriate authority; the referral of non-mandate related cases to other authorities for investigation or action the assignment of cases for investigation to suitable investigators; the deployment and maintenance of a case management system that controls and monitors investigative work; the strengthening of investigative capacity and intelligence gathering capability to conclude investigations within the shortest possible period; establishment and staffing of the forensic division; referral of investigated cases to the Prosecutor-General for a decision as to whether or not prosecution should take place and constant feedback to whistle-blowers.

National Development Plan 5

The ACC targeted 30% of the reported cases to be resolved within a 12 month timeframe. Fifty -eight percent (58%) of cases received during the financial year 2020/21 were dealt with within the same year. Prioritization of high level corruption cases and concomittant referral of petty corruption cases to the relevant public bodies will free up time for the ACC to increase the number of investigated corruption cases and thereby reduce grand corruption. Covid-19 Pandemic also hampered the planned performance.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Investigation of allegations of corruption	20,785,535	25,469,000	25,289,000	26,088,000	26,870,000
02 Corruption Prevention	10,522,099	12,246,000	11,647,000	11,854,000	12,217,000
03 Security and Risk Management	602,994	777,000	1,342,000	1,381,000	1,431,000
99 Policy Co-ordination and Support Services	26,653,646	24,279,000	24,493,000	18,500,000	27,338,000
GRAND TOTAL	58,564,274	62,771,000	62,771,000	57,823,000	67,856,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Investigation of allegations of corruption					
% cases resolved within 12 months	40%	50%	55%	60%	65%
02 Corruption Prevention					
% Development and Implementation of the National Anti-Corruption Strategy	93%	95%	65%	75%	85%
03 Security and Risk Management					
% Policy Formulation and Risk Mitigation Plan	70%	80%	85%	90%	95%
99 Policy Co-ordination and Support Services					
% Strategy execution	95%	98%	98%	98%	98%

Vote 30 Anti-Corruption Commission



Programme 01 Investigation of allegations of corruption

Programme Objectives

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

Programme Activities

To facilitate allegations and complaints of alleged corrupt practices.

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Investigation of allegations of corruption					
010 Personnel Expenditure	17,727,808	21,096,000	24,987,000	25,736,000	26,508,000
030 Goods and Other Services	3,057,727	4,373,000	302,000	352,000	362,000
GRAND TOTAL	20,785,535	25,469,000	25,289,000	26,088,000	26,870,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % cases resolved within 12 months	40%	50%	55%	60%	65%

The ACC targeted 58% of the reported cases to be resolved within a 12 month timeframe. Forty percent (40%) of cases received during the financial year 2020/21 were dealt within the same year. Prioritization of high level corruption cases and referral of petty corruption cases to the relevant public bodies will free up time for the ACC to increase the number of investigated corruption cases and thereby reduce grand corruption. Covid-19 Pandemic also hampered the planned performance. The target is designed to improve service delivery by ACC to the public.

Vote 30 Anti-Corruption Commission



Programme 02 Corruption Prevention

Programme Objectives

To oversee the coordination and implementation of the National Anti-Corruption Strategy and Action Plan that, will, amongst others, ensure proper dissemination of information on corruption and implement measures to prevent corruption . Increase the level of understanding on what conduct constitutes corruption, how to report it, what measures to take to reduce or prevent the occurrence thereof and promote the participation of all sectors of society in combating corruption and in upholding the highest standards of integrity, transparency and accountability.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Corruption Prevention					
010 Personnel Expenditure	10,250,731	11,579,000	11,072,000	11,404,000	11,747,000
030 Goods and Other Services	271,368	667,000	575,000	450,000	470,000
GRAND TOTAL	10,522,099	12,246,000	11,647,000	11,854,000	12,217,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Development and Implementation of the National Anti-Corruption Strategy	93%	95%	65%	75%	85%

The evaluation of NACSAP 2016-2019 was completed in 2020/2021 financial year, thus the development of the NACSAP 2021-2025 commenced in 2021/2022 financial year. Moreover, the NACSAP was developed and approved by cabinet on its 22nd (2021) Decision Making Meeting, held on 09 December 2021. The implementation of the NACSAP 201-2025 will commence in quarter 4 of the 2021/2022 financial year.

Vote 30 Anti-Corruption Commission



Programme 03 Security and Risk Management

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Security and Risk Management					
010 Personnel Expenditure	584,806	767,000	1,292,000	1,331,000	1,371,000
030 Goods and Other Services	18,188	10,000	50,000	50,000	60,000
GRAND TOTAL	602,994	777,000	1,342,000	1,381,000	1,431,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Policy Formulation and Risk Mitigation Plan	70%	80%	85%	90%	95%

70% of security policies and security contingency mitigation plans were implemented during 2020/2021 and security risk exposure reduced going forward.

Vote 30 Anti-Corruption Commission



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To enhance organizational performance

Programme Activities

Financial management: This activity focuses on the proper utilization of funds to ensure that organizational programmes are successfully executed and strategic objectives are realised. This activity further aims to prevent and/ or detect mismanagement of public funds. Performance improvement: This activity focuses on promotion of a performance culture at ACC through the management of individual performance agreements and directorate and organizational improvement plans is to ensure proper financial management and to prevent and/ or detect the misappropriation of public monies. ICT leverage: This activity strives to have the services provided by ACC available on-line at all times. Improved legislative framework: This activity aims at amending the Anti-Corruption legislation to adapt to current circumstances and to the UN Convention against Corruption as well as to ensure ACC compliance to all statutory frameworks.

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	16,027,154	16,161,000	15,589,000	16,057,000	16,538,000
030 Goods and Other Services	9,585,787	8,038,000	8,804,000	1,393,000	750,000
080 Subsidies and other current transfers	42,000	80,000	100,000	50,000	50,000
110 Acquisition of Capital Assets	585,324	0	0	0	0
120 Acquisition of capital assets	413,381	0	0	1,000,000	10,000,000
GRAND TOTAL	26,653,646	24,279,000	24,493,000	18,500,000	27,338,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Strategy execution	95%	98%	98%	98%	98%

The ACC was allocated an amount of N\$61,612,000 in the 2020/21 financial year of which N\$58,545,274 was spent (95.05%). Personnel expenditure represent 72.37% of the organizational expenditure. Core operations of the ACC were not adequately funded. The ACC will strive to obtain more funds from Treasury. Although minor adjustments were made on the organizational structure, the organization will only be effective once key components such as a legal division, a prosecutorial unit and an intelligence section are added to provide assistance to investigating officers.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Veterans Welfare Programme	21,237,417	23,561,000	20,405,000	22,237,000	22,790,000
02 Liberation Struggle Heritage	813,496,254	820,220,000	820,066,000	725,767,000	740,779,000
03 Marginalised Communities and Disability Affairs	0	0	0	0	0
99 Policy Co-ordination and Support Services	34,838,440	34,653,000	33,973,000	34,264,000	32,884,000
GRAND TOTAL	869,572,110	878,434,000	874,444,000	782,268,000	796,453,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Veterans Welfare Programme					
No. of beneficiaries benefiting from financial Assistance	1298	2897	1623	1477	1154
% of Backlog reduction in approved project initiated and fully funded	16%	14%	14%	13%	12%
% of beneficiaries benefited from educational grant	10%	3%	1%	0%	0%
02 Liberation Struggle Heritage					
% of tombstones erected		100%	100%	100%	100%
03 Marginalised Communities and Disability Affairs					
% progress made in the execution of the annual plan					
99 Policy Co-ordination and Support Services					
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Vote 31 Veteran Affairs



Programme 01 Veterans Welfare Programme

Programme Objectives

The main objective of this programme is to initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans.

Programme Activities

Subvention Grant, Education and Training Grant, Funeral assistance for deceased veterans, Lump sum, Identification & Registration of veterans, IVPs, construction of Regional Offices, Medical Assistance & Counselling, Board Activities

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Veterans Welfare Programme					
010 Personnel Expenditure	15,430,071	16,306,000	17,880,000	18,417,000	18,970,000
030 Goods and Other Services	306,554	255,000	275,000	320,000	320,000
120 Acquisition of capital assets	5,500,792	7,000,000	2,250,000	3,500,000	3,500,000
GRAND TOTAL	21,237,417	23,561,000	20,405,000	22,237,000	22,790,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of beneficiaries benefiting from financial Assistance	1298	2897	1623	1477	1154
2 % of Backlog reduction in approved project initiated and fully funded	16%	14%	14%	13%	12%
3 % of beneficiaries benefited from educational grant	10%	3%	1%	0%	0%

During 2020/21 FY, Veterans Affairs achieved steady progress in most of its activities such as monthly subvention, improvement grant and lump sums. A number of 18,082 beneficiaries received monthly allowances. The Vote continues to maintain the database of our veterans and their dependents.

Vote 31 Veteran Affairs



Programme 02 Liberation Struggle Heritage

Programme Objectives

Ensure the history of the liberation struggle is preserved and kept alive through research and documentation, collection and preservation of materials or artefacts, identification of sites, establishment of outdoor museums and the erection of monuments.

Programme Activities

Identification and marking of heritage sites, Research and documentation, Erection of Monuments and establishment of Outdoor Museums

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Liberation Struggle Heritage					
010 Personnel Expenditure	11,276,017	12,770,000	12,203,000	12,568,000	12,945,000
030 Goods and Other Services	80,448	195,000	190,000	230,000	230,000
080 Subsidies and other current transfers	801,689,016	807,255,000	806,923,000	710,969,000	725,604,000
120 Acquisition of capital assets	450,773	0	750,000	2,000,000	2,000,000
GRAND TOTAL	813,496,254	820,220,000	820,066,000	725,767,000	740,779,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of tombstones erected		100%	100%	100%	100%

The Vote continues to erect tombstones on the graves of the departed veterans of the national liberation struggle.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	13,656,122	15,290,000	14,497,000	14,932,000	15,378,000
030 Goods and Other Services	20,984,246	19,123,000	17,316,000	19,272,000	17,446,000
110 Acquisition of Capital Assets	198,072	250,000	2,160,000	60,000	60,000
GRAND TOTAL	34,838,440	34,663,000	33,973,000	34,264,000	32,884,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Vote 32 Higher Education, Technology and Innovation



Vote Mandate

The mandate of the Ministry of Higher Education, Technology and Innovation is to educate and train Namibians in order to attain the set national development goals as enshrined in Vision 2030 and develop research and innovation capacity in Namibia, and implemented through the five year National Development Plans. Namibia's long-term development framework calls for transforming the current resource-based economy to a knowledge-based industrialised economy. In an industrialised economy, a strong research, science, technology and innovation (RSTI) systems, underpinned by high level of skilled and professional workforce are key drivers of success and competitiveness.

Harambee Prosperity Plan

The Namibia Training Authority (NTA), consistent with its mandate, envisions being the national port of call for TVET skills. The NTA has adopted a five-year rolling Strategic Plan that is aligned to National Development Plan 5 (NDP5); Harambee Prosperity Plan (HPP); Strategy of the Ministry of Higher Education, Training and Innovation (MHETI); UNESCO Policy Review on TVET, Higher Education and Innovation; as well as Agenda 2063 and the Sustainable Development Goals (SDGs). The NTA operates under the auspices of the MHETI.

National Development Plan 5

Economic Transformation, Economic Transformation at least 8000 new jobs created in the manufacturing sector. The volume of locally produced goods supplied to public and retail sector significantly increased in line with the retail charter Youth Enterprise Development. To improve MSME access to finance from the current 22% to 50% by 2021. Economic Competitiveness, in line with NDP5, we will strive to improve our competitiveness ranking from the current position no 4 to become the most competitive economy in Africa by 2021 according to the world Economic Index and the World Bank's Ease of Doing Business Index.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Higher Education	2,711,903,641	2,818,924,000	2,827,818,000	2,607,733,000	2,658,637,000
02 Vocational Education & Training	436,202,496	421,226,000	419,543,000	427,998,000	428,895,000
03 Science, Technology and Innovation	39,165,113	37,712,000	39,596,000	38,386,000	39,493,000
99 Policy Co-ordination and Support Services	34,798,370	35,238,000	38,143,000	38,921,000	40,085,000
GRAND TOTAL	3,222,069,620	3,313,100,000	3,325,100,000	3,113,038,000	3,167,110,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Higher Education					
No. of beneficiaries for loans and grants	0	348.49	423.25	486.74	55.94
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%	69%	71%
02 Vocational Education & Training					
Increase the enrolment number of VET trainees in the system	25137	30000	35000	40000	45000
% 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	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
% of Eligible Researcher's supported	50%	28%	40%	45%	50%
No. of Scientific Publications	1.49	66.00	1.25	1.5	1.55
99 Policy Co-ordination and Support Services					
% of positive feedback and level of satisfaction	80%	80%	80%	80%	80%

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Higher Education					
010 Personnel Expenditure	2,281,431	2,498,000	3,386,000	3,390,000	3,492,000
030 Goods and Other Services	232,624	401,000	430,000	443,000	456,000
080 Subsidies and other current transfers	2,638,089,586	2,753,525,000	2,750,102,000	2,494,500,000	2,545,189,000
120 Acquisition of capital assets	17,700,000	13,800,000	15,000,000	3,000,000	3,000,000
150 Capital Transfers	53,600,000	48,700,000	58,900,000	106,400,000	106,500,000
GRAND TOTAL	2,711,903,641	2,818,924,000	2,827,818,000	2,607,733,000	2,658,637,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No.of beneficiaries for loans and grants	0	348.49	423.25	486.74	55.94
2 Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%	69%	71%

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Vocational Education & Training					
010 Personnel Expenditure	17,391,150	16,477,000	18,551,000	19,106,000	19,681,000
030 Goods and Other Services	505,777	402,000	492,000	506,000	521,000
080 Subsidies and other current transfers	414,805,568	401,847,000	398,500,000	396,386,000	396,693,000
150 Capital Transfers	3,500,000	2,500,000	2,000,000	12,000,000	12,000,000
GRAND TOTAL	436,202,496	421,226,000	419,543,000	427,998,000	428,895,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 Increase the enrolment number of VET trainees in the system	25137	30000	35000	40000	45000
2 % Increase trainee completion pass rate	52%	62%	65%	68%	70%

A total of 4 832 trainees were found competent during two rounds of assessments conducted under CBET and Modular. Fifty-eight subject matter experts have been trained as assessors and mentors for engagement in RPL assessment processes. Twelve (12) Sector Skills Plans developed as a core source of sector-specific labour market information. The Board approved a Competency-Based Education and Training (CBET) Blueprint for implementation. Expanding the provision of TVET across the country. Offering TVET courses/trades that improve the employment and entrepreneur prospects of trainees. Engaging industry in the development of VET programs to ensure alignment with the labour market. Increasing the provision and delivery capacity of VET Training providers. Strengthening the management capacity and the quality of the VET system. Developing the competencies needed by young people for productive work and increased standards of living. Promoting access, equity and quality in vocational education and training. Aligning the training programmes and/or trades to present and future industries' demands. Exposing trainees of the TVET training with integrated structured compulsory job attachment program, to equip trainees with the trade specific expertise and employability skills. Making entrepreneurship education and the use of technologies integral parts of TVET training to increase job creation and self-employment opportunities (to reduce youth unemployment).

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Science, Technology and Innovation					
010 Personnel Expenditure	3,790,109	4,015,000	5,736,000	5,908,000	6,084,000
030 Goods and Other Services	413,087	602,000	760,000	780,000	808,000
080 Subsidies and other current transfers	34,961,917	33,095,000	32,000,000	31,098,000	32,101,000
150 Capital Transfers	0	0	1,100,000	600,000	500,000
GRAND TOTAL	39,165,113	37,712,000	39,596,000	38,386,000	39,493,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of Eligible Researcher's supported	50%	28%	40%	45%	50%
2 No. of Scientific Publications	1.49	66.00	1.25	1.5	1.55

Cooperation in research and innovation activities, through the National Science Festival and Science Fair Programmes was promoted. Scientific and technological knowledge was disseminated, through Seminars, Institutional Research days, and through publications. Promoted innovation in the economic and social sectors. Facilitated the investigation and implementation of the Student Payment solution. Creating an enabling policy and regulatory environment, Building research capacities and technical skills. Promoting cooperation in research and innovation activities, Disseminating scientific and technological knowledge, Promoting innovation in the economic and social sectors.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	22,596,877	27,078,000	29,097,000	29,973,000	30,873,000
030 Goods and Other Services	5,745,647	6,960,000	7,846,000	7,711,000	7,939,000
080 Subsidies and other current transfers	855,847	1,200,000	1,200,000	1,237,000	1,273,000
150 Capital Transfers	5,600,000	0	0	0	0
GRAND TOTAL	34,798,370	35,238,000	38,143,000	38,921,000	40,085,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of positive feedback and level of satisfaction	80%	80%	80%	80%	80%

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 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 PEs procurement policies to Procurement Act

National Development Plan 5

Good Governance

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Legal, Economic and Financial Advisory Services	564,649,245	792,197,000	762,346,000	754,719,000	760,490,000
99 Policy Co-ordination and Support Services	336,227,756	161,631,000	28,323,000	27,513,000	35,324,000
GRAND TOTAL	900,877,001	953,828,000	790,669,000	782,232,000	795,814,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Legal, Economic and Financial Advisory Services					
% Compliance to PE Performance Framework	15%	72%	80%	85%	85%
% PEs Categorised and gazetted as per PEGA 2019	65%	75%	100%	0%	0%
% of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	55%	65%	80%	100%	0%
% of progress toward the development and Implementation of Electronic Integrated PMS	0%	50%	80%	100%	0%
99 Policy Co-ordination and Support Services					
% execution of Annual Plan	15%	72%	80%	85%	85%
% progress on the Board E Recruitment Electronic system	65%	75%	80%		
% of New Structure approved	55%	65%	100%	100%	
% of progress for the development of the New Remuneration guidelines for PEs		50%	80%	100%	
% progress in the development of the Ownership Policy		20%	80%	80%	

Vote 34 Public Enterprises



Programme 01 Legal, Economic and Financial Advisory Services

Programme Objectives

Legal Framework; Corporate Governance Framework

Programme Activities

Finalise PEGA and implement/operationalise, Develop PE Performance Monitoring and Evaluation Framework, Develop PE Board Recruitment and Appointment Framework, Develop PE Board Directors E-Recruitment Database System, Implement BPR, Analyse PE annual business, financial and performance reports. Corporate Governance and Performance Agreements Enforced
Monitoring and Evaluation of PE Compliance
Monitor Business Plan and Performance

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Legal, Economic and Financial Advisory Services					
010 Personnel Expenditure	6,539,236	7,265,000	9,451,000	9,734,000	10,025,000
030 Goods and Other Services	41,884	4,500,000	6,105,000	5,526,000	5,508,000
080 Subsidies and other current transfers	558,068,125	780,432,000	746,790,000	739,459,000	744,957,000
GRAND TOTAL	564,649,245	792,197,000	762,346,000	754,719,000	760,490,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Compliance to PE Performance Framework	15%	72%	80%	85%	85%
2 % PEs Categorised and gazetted as per PEGA 2019	65%	75%	100%	0%	0%
3 % of progress towards the development and Implementation of the PE Transformation/Restructuring Strategy	55%	65%	80%	100%	0%
4 % of progress toward the development and Implementation of Electronic Integrated PMS	0%	50%	80%	100%	0%

PEGA No.1 of 2019 progressively implemented, Draft PE categorization framework developed, Board E-Recruitment database system finalized and launched, Board vacancies advertised and filled continuous through a transparent process, Draft Ownership Policy for PE finalized, awaiting Cabinet approval, PE Board Recruitment Framework finalized and approved by CCPE, awaiting Cabinet approval, PEMES electronic system implemented and transformed into the electronic database, PE Transformation Strategy Concept Note and TOR developed, Draft Integrated Performance Management Framework (IPMF) developed, specifically covering the areas of Governance, Performance Management Analysis, Economic Analysis, Financial Analysis, ISBP analysis. PE establishing statutes aligned to PEGA No.1 of 2019, Drafting of PEGA regulations, PE categorization framework approved and implemented, Board E-Recruitment database system publicized and continuously updated to ensure that Board vacancies advertised and filled continuous through a transparent process, Draft Ownership Policy for PE approved by Cabinet for stakeholder consultation, stakeholder consultations finalized, and Policy resubmitted to Cabinet for final approval, PE Board Recruitment Framework approved by Cabinet and implemented, PEMES electronic system continuously updated

Vote 34 Public Enterprises



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To provide policy supervision and administrative support services to ensure efficient and effective service delivery.

Programme Activities

Develop Ownership Policy, Develop compliance rating framework / Scorecard, Develop PE Classification and Remuneration Framework, Develop and implement Board Performance Evaluation Framework, Facilitate PE strategic reforms, Enhance good corporate governance, Enhance MPE operational excellence

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	12,623,607	13,837,000	12,158,000	12,523,000	12,900,000
030 Goods and Other Services	323,460,571	147,794,000	16,165,000	14,990,000	22,424,000
110 Acquisition of Capital Assets	143,578	0	0	0	0
GRAND TOTAL	336,227,756	161,631,000	28,323,000	27,513,000	35,324,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % execution of Annual Plan	15%	72%	80%	85%	85%
2 % progress on the Board E Recruitment Electronic system	65%	75%	80%		
3 % of New Structure approved	55%	65%	100%	100%	
4 % of progress for the development of the New Remuneration guidelines for PEs		50%	80%	100%	
5 % progress in the development of the Ownership Policy		20%	80%	80%	

Ministerial Public Relations Communication Strategy approved and implemented, Ministerial budget effectively and fully executed, Ministerial annual plan effectively implemented, Ministerial human capital capacity strengthened, Ministerial draft organisational structure reviewed and submitted to OPM, Ministerial business processes re-engineered, Ministerial performance improved and MPE receiving a clean, unqualified audit opinion. Continuous analysis and approval of PE ISBPs and Annual Plans, Ensure all PE Boards have signed Performance Agreements, PE Transformation Strategy developed and approved by Cabinet, Draft Integrated Performance Management Framework (IPMF) finalized and approved by Cabinet, Integrated Performance Management System developed and piloting in seven PE has commenced, Ministerial draft organisational structure approved by OPM, Ministerial business processes re-engineered.

Vote 36 Gender Equality, Poverty Eradication and Social Services



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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Policy, Planning and Support Services	160,010,295	185,437,000	186,835,000	199,109,000	207,561,000
02 Child Care and Social Protection	5,103,712,133	5,193,958,000	5,252,739,000	4,941,776,000	5,026,202,000
03 Support Communities and Early Childhood Development and Special Programme	77,708,869	44,360,000	42,516,000	47,894,000	47,423,000
04 Promotion of Gender Equality and Empowerment	19,541,025	26,551,000	26,370,000	27,114,000	27,068,000
GRAND TOTAL	5,360,972,322	5,450,306,000	5,508,460,000	5,215,893,000	5,308,254,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Policy, Planning and Support Services					
% of positive feedback and level of satisfaction	0%	98%	98%	98%	98%
02 Child Care and Social Protection					
% of Coverage of Old age grants	96%	96%	98%	98%	98%
Minimum package of child care index	63%	66%	0.556	0.599	0.66
No. of shelters for GBV and VAC operationalized		2.00	2	3	3
% of 35 Child Care facilities subsidized	66%	68%	83%	83%	86%
No. of households became self-sustainable		50.00	250	250	250
% of progress made in the enactment of the white paper		0.85	85%	100%	100%
No. households provided with decent shelters		65.00			

Vote 36 Gender Equality, Poverty Eradication and Social Services



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
No. Persons with Disabilities supported on individual needs			76	85	100
No. of students with Disabilities benefited from student grants	57.00	82.00	400	400	400
03 Support Communities and Early Childhood Development and Special Programme					
% of ECD Educators subsidized	3700.00	65.00	96	105	110
No. of IGA Beneficiaries Supported	23%	23%	23%	24%	25%
% of Children 0-8 (years) who have access to ECD programmes and services	72.00	42.00	76	78.00	80.00
% Progress towards implementation of National Women Economic Empowerment Framework (NWEEF)	13%	35%	19%	22%	25%
04 Promotion of Gender Equality and Empowerment					
No. of students with Disabilities benefited from student grants			5%	10%	15%

Vote 36 Gender Equality, Poverty Eradication and Social Services



Programme 01 Policy, Planning and Support Services

Programme Objectives

To Ensure Gender Equality and Equity

Programme Activities

Coordination and Support Services. Planning and Review

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Policy, Planning and Support Services					
010 Personnel Expenditure	45,226,231	45,563,000	52,867,000	54,440,000	56,089,000
030 Goods and Other Services	69,470,847	82,887,000	73,154,000	75,049,000	78,361,000
080 Subsidies and other current transfers	42,832,000	44,834,000	48,266,000	49,714,000	51,205,000
110 Acquisition of Capital Assets	0	0	1,548,000	0	0
120 Acquisition of capital assets	2,481,217	12,153,000	11,000,000	19,906,000	21,906,000
GRAND TOTAL	160,010,295	185,437,000	186,835,000	199,109,000	207,561,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of positive feedback and level of satisfaction	0%	98%	98%	98%	98%

Achievements for 2020/2021 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 approved by Cabinet in March 2021. The Policy aims to build a comprehensive social protection system to address the life cycle risks and vulnerability, to ensure that no one is left behind as the country develops. Through technical support of OPM-IT, the Ministry is in the process of finalising the development of the Integrated Management Information System (IMIS) for social protection programme, which will be linked to the National Population Register (NPR) and other Government and private databases. The Ministry has also contracted a consultant, with financial support from the EU, to develop an Integrated Beneficiary Register (IBR), which is an interoperability layer, to warehouse data on social protection beneficiaries of the different programmes. The Food Bank Monitoring Report and the Zero Hunger Implementation Report for 2019/20 as well as the Blueprint Implementation Report for 2019/2020 were compiled to provide status update on implementation of various interventions of the Ministry. Renovations of House No. 13; 15; 16 and street lighting at Namibia Children's Home completed. Rehabilitation of Boundary Fence and plumbing works at After School Centre completed to ensure safety of children. Renovations of Mariental Gender-Based Violence (GBV) (electrical works) and civil works at Rundu GBV Shelters completed. EXPECTED OUTPUT: Support services provided to the Ministry to ensure efficient and effective service delivery. Improved service delivery and reporting through continuous training workshops for staff members. Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational. Prudent financial management and control maintained. Namibia Children's Home and After School Centre renovated and maintained. Community Empowerment Centres and Regional offices constructed. Ministerial Policies coordinated. Annual Ministerial plan and report compiled. Community Empowerment Centres, Offices, and Early Childhood Development Centres (ECDs) in All regions constructed. GBV Shelters in Opuwo, Keetmanshoop, Nkurenkuru, Katima and Otjiwarongo) upgraded 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. IBR fully developed and deployed.

Vote 36 Gender Equality, Poverty Eradication and Social Services



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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Child Care and Social Protection					
010 Personnel Expenditure	115,428,112	123,434,000	134,580,000	138,618,000	142,601,000
030 Goods and Other Services	194,334,033	245,774,000	199,377,000	193,904,000	199,718,000
080 Subsidies and other current transfers	4,793,949,988	4,824,750,000	4,918,782,000	4,609,254,000	4,683,883,000
GRAND TOTAL	5,103,712,133	5,193,958,000	5,252,739,000	4,941,776,000	5,026,202,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
2 Minimum package of child care index	63%	66%	0.556	0.599	0.66
2 % of Coverage of Old age grants	96%	96%	98%	98%	98%
3 No. of shelters for GBV and VAC operationalized		2.00	2	3	3
4 % of 35 Child Care facilities subsidized	66%	68%	83%	83%	86%
5 No. of households became self-sustainable		50.00	250	250	250
6 % of progress made in the enactment of the white paper		0.85	85%	100%	100%
7 No. households provided with decent shelters		65.00			
8 No. of students with Disabilities benefited from student grants	57.00	82.00	400	400	400
9 No. Persons with Disabilities supported on individual needs			76	85	100

The Data to Action Plan for Violence Against Children based on Violence against Children survey finalised. A number of 156 Survivors of Gender-Based Violence, Violence against Children and Trafficking in Persons were accommodated at the various shelters. 23 Residential Child Care Facilities (RCCFs) subsidized. 55 children in need of care were placed in RCCFs which brings the total number of children to 580. 289 children were placed in foster care which brings to the total cumulative number of 8974 children. 44 children were adopted into new families. 264 children in conflict with the law were diverted from criminal trial proceedings. 3146 children were dealt with in terms of custody and guardianship. 182 children from After School Centre and the Namibian Children's Home were integrated into schools and families. Psychosocial support services were provided to 2579 children in all 14 regions. The mandatory periodic report on the African Charter on the Rights and Welfare of the Child was compiled, awaiting validation and approval by the Cabinet. Namibia Children's Home procedure manual was developed and finalized. National Agenda for Children Review Report for 2018 to 2020 finalized and disseminated. Child Marriage Study to describe the state of child marriages was launched after the approval by the Cabinet. Street children strategy was finalized and approved by the Management of the Ministry. Regulations for Social Workers' response during COVID-19 lockdown gazetted. A total of 237 712 old aged and persons with disability benefitted from social grant which represent 98% coverage of the Old Age and 74% of persons with disability. 92% of Funeral Benefits claims for social pension beneficiaries disbursed through Social Security Commission. 334 260 orphans and vulnerable children benefitted from social grants. The Ministry has attained 45%

Vote 36 Gender Equality, Poverty Eradication and Social Services



Programme 02 Child Care and Social Protection

progress in the implementation of Integrated Management System. 10, 173 Households and 42, 604 registered beneficiaries from extremely poor households were assisted through Food Bank Programme in all 14 regions. Eighty five (85) marginalized students were expected to graduate from different training institutions such as UNAM, NUST, IUM, and VTCs. However, only 23 students submitted their academic records. Sixty five (65) Students with Disabilities were approved to benefit from the Students Educational Support Programme. 200 individual persons with disabilities were supported with items such as assistive devices, feeding items, toiletries under the Individual Support Programme at the value of N\$350 000.00. A number of 601 Persons with Disabilities were identified/assessed, referred, and got access to services such education, health, employment and social grants. 33 housing units were constructed in the Kavango West Region for the destitute Marginalized Communities families which benefited over a 100 people within the 33 households. The White Paper on the Rights of the Indigenous People was developed and submitted to Cabinet for its consideration. 254 students registered at various tertiary institutions assisted with tuition fees, accommodation, and monthly stipends. 1372 of learners enrolled at various schools have been transported to and from hostels in all 10 Region during school holidays and out-weekends. Twenty nine thousand and four (29 004) marginalized communities' household were supported with food through the Special Feeding Programme. Support for burial services was provided to 289 marginalized community members who died so as to ensure that they are accorded dignified funerals. EXPECTED OUTPUT: Coordination mechanisms Implemented to enhance child care. Orphans and Vulnerable Children (OVC) benefit from social grants. Registered Residential Child Care Facilities subsidised. Shelters for GBV, VAC and TIP victims operationalized. The Standard Operating Procedures for GBV, VAC and TIP shelters implemented. Children in need of care are placed in foster care and RCCFs. The Psycho Social Support services provided to children in need. Social grants timely paid to the eligible registered beneficiaries. Ministry co-ordinate with Ministry of Home Affairs and Immigration to issue Namibian Identification cards to the elderly to improve access social services. Poverty eradication programmes coordinated through Food Bank. Persons with Disabilities supported with individual needs. Marginalized Communities provided with decent shelters and benefit from different services to improve their livelihood. Marginalized students provided with educational support. Students from Marginalized Communities provided with educational financial support and graduate. Learners from Marginalized Communities transported to and from Schools as per education calendar. Burial requests facilitated for approval. Cause to conduct the Situation Analysis on the White Paper on the Rights of the Indigenous People facilitated. 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. 7

Vote 36 Gender Equality, Poverty Eradication and Social Services



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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Support Communities and Early Childhood Development and Special Programme					
010 Personnel Expenditure	37,196,445	38,474,000	39,303,000	40,480,000	41,877,000
030 Goods and Other Services	40,401,426	4,286,000	3,213,000	4,414,000	4,546,000
120 Acquisition of capital assets	110,998	1,600,000	0	3,000,000	1,000,000
GRAND TOTAL	77,708,869	44,360,000	42,516,000	47,894,000	47,423,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of ECD Educators subsidized	3700.00	65.00	96	105	110
2 No. of IGA Beneficiaries Supported	23%	23%	23%	24%	25%
3 % of Children 0-8 (years) who have access to ECD programmes and services	72.00	42.00	76	78.00	80.00
4 % Progress towards implementation of National Women Economic Empowerment Framework (NWEFF)	13%	35%	19%	22%	25%

Achievements for 2020/2021 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. The Ministry supported 72 IGA beneficiaries with materials and equipment to establish or expand their income generating activities (50 women and 22 men). Established 14 Women in Business Association Committees, the committee members were trained and exposed to business opportunities.

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 with basic business and production skills. Early Childhood Development (ECD) Educators benefited from monthly subsidy in all 14 regions. ECD Educators trained and capacitated in the 7- weeks ECD curriculum. Early Childhood Development centres comply and met the ECD National standards. WBA Committees established and strengthened. Special programmes initiated and implemented.

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Vote 36 Gender Equality, Poverty Eradication and Social Services



Programme 04 Promotion of Gender Equality and Empowerment

Programme Objectives

To Ensure Gender Equality and Equity

Programme Activities

Facilitate Gender Mainstreaming at all levels and Empowerment of Women

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Promotion of Gender Equality and Empowerment					
010 Personnel Expenditure	14,409,108	16,506,000	16,193,000	16,679,000	16,633,000
030 Goods and Other Services	4,644,628	6,598,000	6,730,000	6,892,000	6,892,000
080 Subsidies and other current transfers	487,289	3,447,000	3,447,000	3,543,000	3,543,000
GRAND TOTAL	19,541,025	26,551,000	26,370,000	27,114,000	27,068,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of students with Disabilities benefited from student grants			5%	10%	15%

Achievements for 2020/2021 financial year: The National Gender Policy 2010-2020 revised and revised National Gender Policy and its Plan of Action developed. Populization of the revised National Gender Policy. 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 implementing Clusters met). The campaign on Gender Based Violence intensified. Women in politics and decision making positions coached and mentored. Gender Responsive Planning and Budgeting Mainstreamed. Combating of Trafficking in Persons campaign materials developed. Training of Trainers for Regional Community Liaison Officers, social workers, and other 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 conducted. Strengthen the Capacity of key service providers on GBV prevention and response. Community members (youth, adults, men and boys, women, men, traditional leaders, church leaders and Gender Focal Persons) trained and sensitized in basic legal literacy, gender issues, GBV prevention & response and HIV/AIDS. Capacity building on Gender Responsive programming and Budgeting (GRPB) for senior officials of OMAs, Regional Council, Members of Parliament and other stakeholders conducted; GRPB Curriculum developed and piloted by NIPAM. GRPB analysis for 6 Votes conducted and result from the study shared with relevant Offices, Ministries and Agencies (OMAs). 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. GBV material translated into local languages and aired for awareness creation. Male engagement community awareness on GBV prevention and response conducted in all 14 regions. The study on the cost of GBV conducted.

EXPECTED OUTPUT: Namibia Gender index status improved; Revised National Gender Policy and its Plan of Action implemented. Community members (youth, adults, men and boys, women, men, traditional leaders and Gender Focal Persons) trained and sensitized in basic legal literacy on gender related issues including GBV and HIV/AIDS. National Gender Coordination Mechanism for the effective implementation of the National Gender Policy functional. Regional Gender Permanent Task Forces functional. Awareness raised on Trafficking in Persons Act, 2018 (Act No.1 of 2018). The Standard Operational Procedures (SOPs) and the National Referral Mechanism (NRM) on TIP implemented. Trafficking in Persons campaign materials implemented. Political Parties, Youth Wings and Regional Councillors coached and mentored on politics and leaderships. Senior officials, MPs, PSs and CROs capacitated on GRPB. Gender Responsive Planning and Budgeting Mainstreamed into sector policies, programmes and budgets. GRPB course offered by NIPAM. Gender Based Violence prevalence rate reduced. National and International days commemorated. Parliamentarians sensitized on GBV, GRB and Human Trafficking. Women in Politics and Decision making positions mentored and coached.

Vote 37 Agriculture and Land Reform



Vote Mandate

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

The HPP 2 third Pillar: Social Progression and Economic Advancement through the expenditure of land reform in an orderly manner, Sub-pillar: to end hunger and poverty, The Desired Outcome are to have 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% to 30%; Economic Progression through the hectares of land acquired by Government for resettlement to previously disadvantaged Namibians. Land Reform Act will be promulgated in the first year of Harambee, amend the current land tax regime to be more progressive in nature, host a second land conference. Communal land rights registered with the Ministry to provide security of tenure to rural communities.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Agriculture	732,247,468	657,261,000	700,393,000	652,669,000	633,476,000
02 Land Reform and Resettlement	214,532,951	205,727,000	196,232,000	183,867,000	192,748,000
03 Land Management	41,012,380	53,781,000	57,797,000	55,733,000	63,659,000
99 Policy Co-ordination and Support Services	304,833,704	305,871,000	296,346,000	312,844,000	330,757,000
GRAND TOTAL	1,292,626,503	1,222,640,000	1,250,768,000	1,205,113,000	1,220,640,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Agriculture					
% of animals vaccinated against priority common infectious diseases.	84%	94%	95%	95%	95%
Tonnage (Numberr) of seed produced and yield	264	401	226	228	228
% of Farmers supported through advisory services	40%	43%	45%	47%	49%
No. of adaptive research technologies developed	4	4	4	2	2
% of Tonnage for local Agricultural products exported	47%	48%	48%	48%	49%
No. of Hectares developed for irrigation	0	500	500	500	500
No. of Livestock genetic material conseved and improved			25	25	25
02 Land Reform and Resettlement					

Vote 37 Agriculture and Land Reform



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
No. of Hectares of land acquired	41,288ha	46,144ha	68,750ha	69,858ha	75,000ha
No of previously disadvantaged Namibian resettled	27	32	47	48	51
% of Integrated Regional Land Use Plans (IRLUPs) developed.	0	3	1	2	1
No. of Hectare designated land developed	210,075ha	84,000ha	184,000ha	148,000ha	100,000ha
No. of Land Tittle Deeds issued under the Flexible Land Tenure System	1105	250	1050	500	2500
No. of Communal land rights registered			10000	10000	10000
03 Land Management					
% Completion of Namibia's Geodetic infrastructure	63%	68%	72%	76%	80%
% of Namibia's fundamental Geospatial dataset revised	89%	91%	94%	97%	99%
% of cadasral record digitized	87%	93%	96%	99%	100%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	87%	100%	96%	99%	100%
% of Deeds documents registered against the lodged	100%	100%	100%	100%	100%
% of hydrographic Charts produced			5%	10%	15%
99 Policy Co-ordination and Support Services					
No. of law, policies and strategies developed and reviewed	1	3	3	2	3
% compliance with statutory requirements	81%	100%	85%	85%	85%
% of Intergrated information communication and technology system in place	30%	50%			
% of Budget Executed	97%	98%	98%	98%	98%

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Agriculture					
010 Personnel Expenditure	391,999,580	411,076,000	425,070,000	414,466,000	402,178,000
030 Goods and Other Services	32,111,389	41,418,000	26,057,000	15,325,000	18,037,000
040 Goods and Other Services	104,570,598	54,987,000	128,668,000	110,000,000	106,509,000
080 Subsidies and other current transfers	93,678,847	28,861,000	23,498,000	18,178,000	23,752,000
110 Acquisition of Capital Assets	0	0	600,000	0	0
120 Acquisition of capital assets	109,887,053	120,919,000	96,500,000	94,700,000	83,000,000
GRAND TOTAL	732,247,468	657,261,000	700,393,000	652,669,000	633,476,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of animals vaccinated against priority common infectious diseases.	84%	94%	95%	95%	95%
2 Tonnage (Numberr) of seed produced and yield	264	401	226	228	228
3 % of Farmers supported through advisory services	40%	43%	45%	47%	49%
4 No. of adaptive research technologies developed	4	4	4	2	2
5 % of Tonnage for local Agricultural products exported	47%	48%	48%	48%	49%
6 No. of Hectares developed for irrigation	0	500	500	500	500
7 No. of Livestock genetic material conseved and improved			25	25	25

Past Performance: The Ministry of Agriculture, Water and Land Reform through Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP) increase seed production efforts on its crop research stations. However, in view of the set targets per financial are still very high and these targets were reviewed and reduced during the 2020/2021 financial year in consultation with the National Planning Commission (NPC). Animal disease surveillance is a major activity of DVS. Routine active and passive surveillance activities such as farm inspections, community visits, ante- and post-mortem inspections at abattoirs, supervision and livestock inspections at livestock auctions, export inspection and certification and inspection of imported animals and animal products were carried out during the year with relatively favorable results as no major events were observed. Disease surveillance is done in order to provide evidence of the country's animal health status which is constantly under threat by animal diseases that have the potential to disrupt Namibia's access to local, regional and international markets. Planned Performance, the planned numbers of hectares for 2022 to 2025 financial years are attributed to the outsourcing of the proposed green schemes developments under the public private partnership model. The Ministry is also investigating through research projects on how to respond or mitigate climate change on the agricultural sector with the aim to contribute to food security. This is primarily to develop drought resistant technologies in crop varieties, therefore, the research is ongoing and current the trials are conducted under Crop improvement and Genetic Resource Conservation such as Development and conserve awned pearl millet for bird damage control, development of high yielding cowpea varieties using gamma

Vote 37 Agriculture and Land Reform



Programme 01 Agriculture

irradiation; and introduction and breeding soybeans, Bambara and groundnut for crop diversification and soil management. Vaccinate animals against priority common infectious diseases of Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP), and Rabies in the Northern Communal Areas (NCA). Conduct vaccination campaigns against FMD, CBPP and Rabies targeting 95% coverage. Implement the second land conference resolutions to nullify the effects of the existing Veterinary Cordon Fence by Coordinate completion of construction and equipping of Rundu abattoir and Ongwediva meat processing plant. Train 15000 rural farmers to knowledge and skills in animal health by organize farmers' days, educate farmers on basic animal health during farmer's day, farm inspections, community visits, vaccination campaigns (EDF 11) and regular updates of Contingency Plans and their activation and rapid mobilization of resources. Manage imports of animals/animal products through border control, and issuance of import permits

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Land Reform and Resettlement					
010 Personnel Expenditure	84,438,472	82,329,000	93,310,000	93,455,000	93,548,000
030 Goods and Other Services	14,069,307	21,389,000	21,034,000	11,532,000	12,390,000
040 Goods and Other Services	6,529,566	10,856,000	11,830,000	10,150,000	8,650,000
080 Subsidies and other current transfers	979,140	1,463,000	1,004,000	718,000	1,148,000
120 Acquisition of capital assets	2,976,630	8,290,000	7,670,000	6,600,000	6,600,000
150 Capital Transfers	105,539,835	81,400,000	61,384,000	61,412,000	70,412,000
GRAND TOTAL	214,532,951	205,727,000	196,232,000	183,867,000	192,748,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of Hectares of land acquired	41,288ha	46,144ha	68,750ha	69,858ha	75,000ha
2 No of previously disadvantaged Namibian resettled	27	32	47	48	51
3 % of Integrated Regional Land Use Plans (IRLUPs) developed.	0	3	1	2	1
4 No. of Hectare designated land developed	210,075ha	84,000ha	184,000ha	148,000ha	100,000ha
5 No. of Land Tittle Deeds issued under the Flexible Land Tenure System	1105	250	1050	500	2500
6 No. of Communal land rights registered			10000	10000	10000

Past Performance of the Resettlement Programme targeted to acquire and distribute 5 million hectares of commercial agricultural land under the National Resettlement Programme, and of this target, 586 commercial farms totaling 3,398,322.7303 hectares of land has so far been acquired and allocated to over 5399 beneficiaries either as individuals, groups or cooperatives. For the 2021/22 Financial Year, only six (6) beneficiaries were resettled in six farming units so far. Development of Communal Land: Since the launch of the Programme in 2014, Investment planning for infrastructure measures has been conducted on 791,000 ha in regions such as Kavango East, Kavango West, Zambezi, Ohangwena, Omusati, Omaheke, Otjozondjupa and Oshikoto. A total of 900,000 ha of land is earmarked for infrastructure development. So far the development of Infrastructure has covered the total area of 270,500 ha in communal areas. The Ministry has completed drilling and rehabilitation of boreholes in Kavango East, Omaheke and Otjozondjupa regions for installation and construction of water supply infrastructure during FY20/21 (210,075ha) and FY21/22 (81 925ha). Communal Land Rights Registration, the registration of communal land in of Namibia's communal areas is one of the key activities aimed at unlocking economic potential of communal land as security of tenure is vital for economic development. The Ministry of Agriculture, Water and Land Reform acquired funding from the European Union, KfW and the Government of the Republic of Namibia to support the registration of communal land in line with Namibia's Vision 2030. By using the Population and Housing Census, it was estimated that there are 245,000 communal land parcels in Namibia. Today, a total of 135, 106 out of the estimated 245,000 communal land parcels have been registered countrywide of which 5,938 were registered during the 2020/21 Financial Year. For the 2021/22 Financial Year, GRN will contribute N\$8.5 Million for the registration of 12,722 communal land rights countrywide of which only 1859 are registered for this financial Year. Hectares of land acquired: 10 farms with a combined size of 41,288.9306 hectares were purchased during

Vote 37 Agriculture and Land Reform



Programme 02 Land Reform and Resettlement

2020/2021 Financial Year at a cost of N\$ 88,595,714.60. Integrated Regional Land Use Plans (IRLUPs) developed: The sub-division was low on activities, only managed to complete Phase 1 of the Omusati IRLUP development as well as completing phase 1 of the SEA assessments; Development of ToRs for both Oshana and Oshikoto IRLUPs for advertisement purposes; Conducted Tailor made Capacity building training to Regional Councils with approved IRLUPs on the understanding, utilisation and implementation of IRLUPs; Developed ToRs for tendering and awarding purposes for the Capacity Building training on IRLUP for Regional Councils and other stakeholders. Land Title Deeds issued under the Flexible Land Tenure System: Training of the Management Committees for the Onyika and Erf 2330 Okuryangava on 18th – 20th July 2020; Facilitated approval of survey diagrams of Erf 19, Onyika and Erf 2330 on 27 July 2020; Facilitated the internal planning (demarcation of plots in the block) for Freedom Square-Gobabis on 29 July 2020; Facilitated the Registration of the block in the Deeds Office (Onyika & Erf 2330) on the 6th November 2020; Nine (9) Land hold Plans for all schemes in Freedom Square prepared and approved on the 23 October 2020 by the Surveyor General Office; Handed over One Hundred and Seventeen (117) Land Hold Titles issued to the residents of the Onawa Informal Settlement (Oshakati) on 13 November 2020; Consulted via virtual the Mariental Municipality on 25 September 2020, Outapi Town Council on 28 September 2020, and Luderitz Town Council on 29 September 2020 on how to establish Flexible Land Tenure Schemes; Consulted Otjiwarongo Municipality on how to establish Flexible Land Tenure Schemes, on the 6th October 2020; Consulted //Kharas Regional Council on 27 October 2020 and Oranjemund Town Council on 28 October 2020; Handed over of 988 Land Hold Titles to the residents of Freedom Square Informal Settlement (Gobabis) on the 05 March 2021. Planned Performance Resettlement Programme: For the FY 2022/23 the Government under the Resettlement Programme aimed to acquire 68,750ha of commercial agricultural land and distribute it to 47 beneficiaries and for FY 2023/24 69,858ha and resettle 49, beneficiaries respectively. The revision of the National Resettlement Policy and Resettlement Criteria which commenced in 2020 is expected to be finalized and implemented during 2022/23 Financial Year. Development of Communal Land: The following infrastructure are planned to take place: Projects in Oshikoto region (Mangetti area) - 113 ha 13* borehole drilling and 2* rehabs; 15* borehole civil works; Farmer meeting centre. Projects in Otjozondjupa region (Tsumkwe West area) – 53 ha 3* borehole drilling; 3* borehole civil works; Farmer training centre; Model farm fencing and multipurpose kraal; Model farm caretaker accommodation; Community/ tourism centre. The local level participatory planning (LLPP) process for the Kunene region is set to commence before the end of the 21/22 financial year to determine investments for the region. For FY 23/24, infrastructure investments covering approximately 148,000ha in the Kunene, Ohangwena (Ondjele) and Omaheke (Otjinene) regions is planned. Infrastructure investments for 100,000ha are envisaged for the FY 24/25. Communal Land Rights Registration: For the next three years, the Ministry of Agriculture, Water and Land Reform in collaboration with Communal Land Boards and Traditional Authorities intend to register 10000 in FY 2022/23, 10000 in FY 2023/24 and 10000 in FY 2024/25. Hectares of land acquired: Targeted land acquisition is 68,750 hectares for 2021/22, 69,858 hectares for 2023/24 and 75,000 hectares for 2024/25. Integrated Regional Land Use Plans (IRLUPs) developed: Completion of the IRLUP capacity building for Regional Councils, production of the training Needs Assessment and Training manuals; Completion of the Omusati IRLUP and SEA; Completion of Oshana IRLUP and SEA; Commencement of the development of Oshikoto IRLUP and SEA; Finalisation, approval and implementation of the National Policy on Land Use Planning; Review of the //Kharas and Hardap IRLUPs year 2022/23; Tendering and commencement of Ohangwena and Kunene IRLUPs year 2022/23; Completion of Erongo IRLUP year 2023/24; Completion of Khomas IRLUP year 2024/25; Implementation of Flexible Land Tenure Schemes in Mariental, Luderitz and Outapi Local Authorities; Create awareness on the FLTS with Tsumeb, Grootfontein, Karibib, Swakopmund, Walvis Bay, Ongwediva and Katima Mulilo Local Authorities with a view to avail land for the establishment of the Flexible Land Tenure System; Support the feasibility studies to be conducted on the identified land in Mariental, Luderitz and Outapi; Facilitate the development of the Layout plans for the land identified; Support to the development of a computer based registration system; Facilitate issuing of flexible land tenure titles in Gobabis, Oshakati and Windhoek Local Authorities and Development of the Flexible Land Tenure Manual on Environmental compliance with regards to the schemes establishment.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 Land Management					
010 Personnel Expenditure	29,086,701	35,927,000	38,441,000	38,919,000	39,094,000
030 Goods and Other Services	1,149,507	2,915,000	2,721,000	2,845,000	2,891,000
040 Goods and Other Services	7,898,778	7,438,000	9,850,000	7,184,000	14,875,000
080 Subsidies and other current transfers	0	1,471,000	1,435,000	1,435,000	1,449,000
120 Acquisition of capital assets	2,877,395	6,030,000	5,350,000	5,350,000	5,350,000
GRAND TOTAL	41,012,380	53,781,000	57,797,000	55,733,000	63,659,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % Completion of Namibia's Geodetic infrastructure	63%	68%	72%	76%	80%
2 % of Namibia's fundamental Geospatial dataset revised	89%	91%	94%	97%	99%
3 % of cadastral record digitized	87%	93%	96%	99%	100%
4 % of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	87%	100%	96%	99%	100%
5 % of Deeds documents registered against the lodged	100%	100%	100%	100%	100%
6 % of hydrographic Charts produced			5%	10%	15%

Past Performance the percentage completion of Namibia's Geodetic infrastructure was 68%. The budget was reduced significantly that only a few tools and materials and supplies could be procured. % of Namibia's fundamental Geospatial datasets revised: As part of its modernization and digitization process, the Ministry acquired, installed and commissioned a modern server, and surveying and mapping referencing infrastructures in the form of Continuously Operating Reference Stations (CORS. Revised Topographic maps of part of Erongo Region, and acquired other survey and mapping related hardware and software. % of Cadastral record digitized: No activity took place under this project as funds were diverted to the fight against the locust and FMD outbreaks. % of preparedness to defend Namibia's extension of its continental shelf limits beyond 200m: A hydrographic processing software was acquired and training workshop held. Other activities could not be implemented as funds were re-allocated to the fight against the FMD outbreak. % of hydrographic charts produced: No planned activities until 22/23. Planned Performance: % of Completion of Namibia's Geodetic infrastructure: Procurement of materials and supplies for erection of geodetic monuments; Erection of surveying equipment calibration baseline; Erection of Eight (8) additional Zero Order Geodetic Survey Monuments; Erection of First Order Geodetic Survey Monuments in project zones 11 to 15; Densification of First Order Survey

Vote 37 Agriculture and Land Reform



Programme 03 Land Management

Monuments to Second Order (intermediary stations); Installation of Town Survey Marks in towns and villages across Namibia; Densification of First Order Survey Monuments to Second Order (intermediary stations); Installation of Town Survey Marks in towns and villages across Namibia; Determination of Height above sea level (Mean Sea Level Height) of Zero Order station and First Order Station through classical levelling; Observation and Computation of CORS and 1st Order Geodetic. % of Namibia's fundamental Geospatial datasets revised: Installation and Commissioning of Continuously Operating Reference Stations (CORS); Acquisition of Workstations & Software, map printing & scanning apparatus for Digitization of Survey & Mapping analogue records at DSM; Development of digital mapping apps; Acquisition and Development of Surveying & Mapping Referencing Infrastructure; Development, Installation & Commissioning of Mass Production & Print-on-demand Platform; Observation, Computation & Transformation of GNSS & Levelling Measurements; Acquisition of Documentation, Materials & Supplies for Delimitation, Demarcation & Re-affirmation International boundaries; Observation, Computation & Transformation of GNSS Measurements for Orth rectification of Satellite Imagery; Revision and digitization of topographic datasets; Digitization of boundaries (Regional, Constituency, Communal land and Conservancies). % of Cadastral record digitized: Optimization & Operationalization of Digital Cadastral Information; Upgrade the Digital Cadastre Land Information System according to the user requirements; Improved procedures in cadastral examination, recording and archiving & populate the LIS Oracle database with cadastral data; Improve exchange of digital land information with Deeds Office; Harmonize land registration and cadastral systems; System upgrade and maintenance; Digital data capturing and updating. % of preparedness to defend Namibia's extension of its continental shelf limits beyond 200m: Defense of Namibia's claim at the UN; Conduct /Attend training workshop and meetings for the Defense Team; Defense of Namibia's claim at the UN – Continuation; Revision of Namibia's submission – Alignment to Sub-Commission's recommendations; Acquisition, Installation and Commissioning of Tide Gauges. % of hydrographic charts produced: Acquisition of Hydrographic Data processing and Presentation Apparatus and software, including maintenance; Determination of Maritime Boundary between the Republic of Namibia and South Africa; Demarcation of the Continental Shelf (subject to the Commission's decision date); Compilation of Hydrographic charts; Publication of charts of the extended limits of the Continental shelf.

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	122,692,510	140,204,000	144,955,000	146,670,000	147,956,000
030 Goods and Other Services	153,949,906	133,082,000	125,498,000	140,559,000	156,133,000
040 Goods and Other Services	781,896	3,721,000	3,000,000	3,000,000	3,000,000
080 Subsidies and other current transfers	11,883,637	9,883,000	7,145,000	5,645,000	6,698,000
110 Acquisition of Capital Assets	0	750,000	0	0	0
120 Acquisition of capital assets	15,525,754	18,231,000	15,748,000	16,970,000	16,970,000
GRAND TOTAL	304,833,704	305,871,000	296,346,000	312,844,000	330,757,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of law, policies and strategies developed and reviewed	1	3	3	2	3
2 % compliance with statutory requirements	81%	100%	85%	85%	85%
3 % of Integrated information communication and technology system in place	30%	50%			
4 % of Budget Executed	97%	98%	98%	98%	98%

Past Performance: The budget execution rate for the Ministry of Agriculture, Water and Land Reform Vote 37: Agriculture and Land Reform is 97% for the period 2021/2022 while for Vote 38: Water for the period 2021/2022 is 98%. There is one (1) Policy finalized and adopted: the MAWLR information Technology Policy, The Ministry scored overall 81% on Ministerial Annual Work plan Performance review and all systems of Government tested, and MAWLR conducted own in-house testing, compiled and submitted the report on in-house system analysis with recommendations for management approval. **Planned Performance:** The Ministry is expected to finalize the Drought Policy and Strategy, Water Pricing Policy and MAWLR Disaster Risk Strategy. The integrated information communication and technology system in place, the project is on hold due to challenges associated with Covid 19 and budgetary constraints, as more consultations in the regions are required. The project is expected to be revived at the later stage.

Vote 38 Water



Vote Mandate

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

The Ministry is contributing to the HPP2 pillars such as, Social Progression, Infrastructure Development, Sub-pillar, Water Infrastructure. The desired outcomes is to increase access to water for human consumption which is safe potable water from 50 percent to 100 percent of the population by 2025. The Ministry will ensure that there are sufficient water reserves for industrialisation, land servicing and housing development purposes.

National Development Plan 5

DO 10: by 2023, Namibia household to increase the number of household who will have access to safe drinking water for human consumptions and industries. DO 32: By 2024 Namibia to improve services delivery to the satisfaction of its citizens.

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Water	953,246,109	463,262,000	623,333,000	595,438,000	598,882,000
GRAND TOTAL	953,246,109	463,262,000	623,333,000	595,438,000	598,882,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Water					
No. of Infrastructure, e.g. earth dams, canals to be constructed	0	12	13	13	13
% of access to portable water in rural communities	96%	96%	96%	98%	98%
% of households with access to improved sanitation facilities	47%	50%	70%	85%	85%
% of households practicing open defecation country wide	36%	60%	75%	80%	85%

Vote 38 Water



Programme 01 Water

Programme Objectives

Management and Utilisation of Existing Water Resource Management and ensure Water Security for Human Consumption, Livestock and Industry Development

Programme Activities

Water resource investigations, monitoring and governance, construction of water supply security infrastructure and inhouse Installation / Rehabilitation of Water Points in regions, Construction of short pipelines, connection of POTs, Construction of Rural Water Supply Schemes, Earth dams

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Water					
010 Personnel Expenditure	162,222,850	173,833,000	173,327,000	173,343,000	174,301,000
030 Goods and Other Services	3,492,364	4,510,000	8,973,000	2,837,000	4,875,000
040 Goods and Other Services	3,110,752	51,719,000	100,255,000	51,166,000	151,166,000
080 Subsidies and other current transfers	107,484,818	24,990,000	20,941,000	19,185,000	19,632,000
110 Acquisition of Capital Assets	0	0	92,000	73,000	74,000
120 Acquisition of capital assets	676,935,324	33,641,000	172,044,000	129,332,000	29,332,000
150 Capital Transfers	0	174,569,000	147,701,000	219,502,000	219,502,000
GRAND TOTAL	953,246,109	463,262,000	623,333,000	595,438,000	598,882,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of Infrastructure, e.g. earth dams, canals to be constructed	0	12	13	13	13
2 % of access to portable water in rural communities	96%	96%	96%	98%	98%
3 % of households with access to improved sanitation facilities	47%	50%	70%	85%	85%
4 % of households practicing open defecation country wide	36%	60%	75%	80%	85%

Past Performance: Under this programme the Ministry serviced 5000 communal water points countrywide. The operation and maintenance of Water Supply Infrastructure, 64 Water points and boreholes have been rehabilitated, 136 boreholes drilled, 46 boreholes were installed and 32 short pipelines were constructed. 2,577 Private off Takes (POTs) were connected, Rehabilitation of four (4) earth dams, two (2) in Hardap region, one (1) in Ohangwena region and one (1) in Omusati region. Construction of three (3) new earth dams, one (1) in Kunene region, one (1) in Oshana region and one (1) in Otjozondjupa region; Construction of Neckartal dam is completed and the dam was handed over to the Ministry. Continuous operational and maintenance works are ongoing; Completion of the Ondangwa – Omuntele Pipeline Extension in Oshikoto Region construction phase which supplies water to the grazing area of Oshikoto south; Construction of water supply Scheme of the displaced communities of Kavango East (Shamvura to Shamangorwa pipeline); Two hundred and ninety eight (298) Sanitation facilities were constructed in Kunene and Oshikoto regions; Extensive WASH campaigns activities were conducted at various villages, schools, health centres, points of entry (border posts) to minimize the spread of Hepatitis E virus and other diseases. More than 30 000 communities were reached through health and hygiene education messages under the NAWASA Support Program; 6,594 Households sensitized on the negative effects of Open Defecation. A total of 2,416 sanitation facilities were constructed by the communities through CLTS.

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Planned Performance, about 2,782 communal water points countrywide are planned to be serviced under this Program. Operation and Maintenance of Water Supply Infrastructure, 143 Water points and borehole to be rehabilitated, 177 boreholes to be drilled, 197 boreholes and existing water points to be installed and 54 short

Vote 38 Water



Programme 01 Water

pipelines are to be constructed. 3,400 Private off Takes (POTs) to be connected. Construction of 12 new earth dams in the Oshana, Kunene, Otjozondjupa, Erongo, Karas and Kavango West Regions, and the rehabilitation of 9 earth dams in the Kunene, Otjozondjupa and Erongo. Modernization of 5 traditional wells in the Kavango West, Omusati, Kunene and Erongo Regions. Commencement of construction works at the following Water Supply Schemes: King Kauluma-Omustswegwonime WSS in the Oshikoto Region; Okonkolo-Onghumbula WSS in the Oshikoto Region; Ruacana South WSS in the Kunene-Omusati Region; Katima Mulilo-WSS (Phase III) in the Zambezi Region; Otjombinde WSS in the Omaheke Region; Iitapa-Okeeholong WSS in the Oshana-Omusati Region; Katima Mulilo-Ngoma WSS in the Zambezi Region. 169 Improved sanitation facilities to be constructed nationally. 91 Community meetings held on household sensitized on the negative effects of Open Defecation, while 2,411 sanitation facilities are planned to be constructed by the communities through CLTS. Water Supply and Sanitation Information System (WSSIS) developed and operationalized. 201 Water Points handed over to communities, 158 Water Points established and ratified, 240 Water Point Committees trained.

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 to ensure internal security, through maintenance of law and order, and provision of safe custody, rehabilitation and re-intergration of offenders

Harambee Prosperity Plan

Effective Governance and service delivery, Economic Advancement, Practical training and import of skilled labour

National Development Plan 5

Ensuring that Namibia continues to be safe, secure, peaceful and upholding the rule of law

Medium Term Allocations by Program

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Establishment and Regulation of Population Register	0	134,132,000	194,572,000	99,188,000	100,641,000
02 Immigration Control and Citizenship	0	200,529,000	202,657,000	178,523,000	176,974,000
03 International Refugee Management	0	10,854,000	9,322,000	9,586,000	9,860,000
04 Combating of Crime	0	3,653,518,000	3,637,758,000	3,452,434,000	3,553,329,000
05 VIP Protection Services	0	358,079,000	367,472,000	378,495,000	390,738,000
06 Training and Development	0	83,759,000	79,304,000	80,756,000	83,180,000
07 Forensic Science Services	0	31,336,000	39,528,000	33,362,000	33,904,000
08 Information and Communication Technology (ICT) Management	0	79,870,000	67,636,000	43,962,000	39,281,000
09 Safe Custody	0	752,613,000	797,419,000	732,125,000	735,479,000
10 Rehabilitation and Re-Intergration	0	11,472,000	8,211,000	8,399,000	8,648,000
99 Policy Co-ordination and Support Services	0	434,110,000	434,751,000	413,132,000	389,791,000
GRAND TOTAL	0	5,750,272,000	5,838,630,000	5,429,962,000	5,521,825,000

Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
01 Establishment and Regulation of Population Register					
% of population issued with national documents		70%	80%	85%	95%
02 Immigration Control and Citizenship					
No. of visa, permit,passport and citizenship issued		119604	123791	241308	530195
No. of ports of entry and exit regulated			36	36	36
03 International Refugee Management					
No. of asylum seekers reduced		0	5,122	5142	5762
04 Combating of Crime					
% of crime reduction rate		4%	4%	5%	6%
% of case clearance rate.		37%	55%	56%	57%
No. of facilities constructed		22	10	22	68

Vote 39 Home Affairs, Immigration, Safety and Security



Ministerial KPI Actual/Targets	2020-21 Outturn	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
05 VIP Protection Services					
% of VVIP's and VIP's Security protection maintained.		100%	100%	100%	100%
06 Training and Development					
No. of members trained on core function courses		200	450	450	450
07 Forensic Science Services					
% of cases completed per global median turnaround guidelines		85%	70%	70%	70%
% of compliance with ISO 17025		90%	70%	80%	100%
08 Information and Communication Technology (ICT) Management					
% of e-policing usage			50%	75%	100%
% of N-ABIS rollout			71%	83%	100%
% of Safe City rollout			20%	37%	53%
Number of ICT sites maintained		187	187	187	187
09 Safe Custody					
% of the overall security situation in Correctional Facilities nationwide		77%	81%	81%	81%
10 Rehabilitation and Re-Intergration					
% of rehabilitation programme completion rate		88%	86%	86%	86%
% of Offender breaching conditions of release		4%	4%	4%	4%
99 Policy Co-ordination and Support Services					
% progress made in the execution of Annual Plans.		95%	95%	95%	0%
Policy coordination and support services		95%	95%	95%	95%

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 01 Establishment and Regulation of Population Register

Programme Objectives

To manage the National Population Register.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
01 Establishment and Regulation of Population Register					
010 Personnel Expenditure	0	63,184,000	67,172,000	69,188,000	71,262,000
030 Goods and Other Services	0	5,266,000	14,400,000	2,000,000	1,379,000
120 Acquisition of capital assets	0	65,682,000	113,000,000	28,000,000	28,000,000
GRAND TOTAL	0	134,132,000	194,572,000	99,188,000	100,641,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of population issued with national documents		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.

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 02 Immigration Control

Programme Objectives

To facilitate lawful migration, To establish, regulate ports of entries and exits

Programme Activities

The issuance of Visas, Permits, Passports and Citizenship, Joint clean-up operations, surveillance of illegal immigrations, clearance of passenger on departure and arrival and managing the stop list (blacklist)

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
02 Immigration Control and Citizenship					
010 Personnel Expenditure	0	156,297,000	156,969,000	161,677,000	166,529,000
030 Goods and Other Services	0	39,573,000	45,288,000	16,434,000	10,021,000
080 Subsidies and other current transfers	0	400,000	400,000	412,000	424,000
120 Acquisition of capital assets	0	4,259,000	0	0	0
GRAND TOTAL	0	200,529,000	202,657,000	178,523,000	176,974,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of visa, permit, passport and citizenship issued		119604	123791	241308	530195
2 No. of ports of entry and exit regulated			36	36	36

Launching and implementation of E-Visa stickers at Head Office and Foreign Missions. Online application for Visas and Permits. Issuance of Electronic Emergency Travel Document

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 03 International Refugee Management

Programme Objectives

Provide International protection and support to asylum seekers and refugees.

Programme Activities

Management of reception center and settlement, Determination of refugees status and promotion of voluntary repatriation.

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
03 International Refugee Management					
010 Personnel Expenditure	0	8,656,000	8,122,000	8,365,000	8,616,000
030 Goods and Other Services	0	2,198,000	1,200,000	1,221,000	1,244,000
GRAND TOTAL	0	10,854,000	9,322,000	9,586,000	9,860,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of asylum seekers reduced		0	5,122	5142	5762

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

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 04 Combating of Crime

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
04 Combating of Crime					
010 Personnel Expenditure	0	3,139,942,000	3,175,490,000	3,270,752,000	3,368,877,000
030 Goods and Other Services	0	265,868,000	260,756,000	16,682,000	19,452,000
110 Acquisition of Capital Assets	0	3,500,000	0	0	0
120 Acquisition of capital assets	0	244,208,000	201,512,000	165,000,000	165,000,000
GRAND TOTAL	0	3,653,518,000	3,637,758,000	3,452,434,000	3,553,329,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of crime reduction rate		4%	4%	5%	6%
2 % of case clearance rate.		37%	55%	56%	57%
3 No. of facilities constructed		22	10	22	68

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

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 05 VIP Protection Services

Programme Objectives

To protect Very Important Persons (VIPs)

Programme Activities

VIP Protection

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
05 VIP Protection Services					
010 Personnel Expenditure	0	356,678,000	367,209,000	378,224,000	389,571,000
030 Goods and Other Services	0	1,401,000	263,000	271,000	1,167,000
GRAND TOTAL	0	358,079,000	367,472,000	378,495,000	390,738,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of VVIP's and VIP's Security protection maintained.		100%	100%	100%	100%

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

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 06 Training and Development

Programme Objectives

To maintain a competent workforce

Programme Activities

Capacity building

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
06 Training and Development					
010 Personnel Expenditure	0	82,423,000	78,404,000	80,756,000	83,180,000
030 Goods and Other Services	0	1,336,000	900,000	0	0
GRAND TOTAL	0	83,759,000	79,304,000	80,756,000	83,180,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 No. of members trained on core function courses		200	450	450	450

The Ministry will continue training for improved organisational performance.

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 07 Forensic Science Services

Programme Objectives

To provide forensic scientific evidence to courts.

Programme Activities

Provision of Forensic Evidence

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
07 Forensic Science Services					
010 Personnel Expenditure	0	17,236,000	27,628,000	28,457,000	29,310,000
030 Goods and Other Services	0	14,100,000	11,900,000	4,905,000	4,594,000
GRAND TOTAL	0	31,336,000	39,528,000	33,362,000	33,904,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of cases completed per global median turnaround guidelines		85%	70%	70%	70%
2 % of compliance with ISO 17025		90%	70%	80%	100%

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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
08 Information and Communication Technology (ICT) Management					
010 Personnel Expenditure	0	37,159,000	36,582,000	37,679,000	38,809,000
030 Goods and Other Services	0	39,923,000	28,454,000	6,283,000	472,000
110 Acquisition of Capital Assets	0	2,788,000	2,600,000	0	0
GRAND TOTAL	0	79,870,000	67,636,000	43,962,000	39,281,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of e-policing usage			50%	75%	100%
2 Number of ICT sites maintained		187	187	187	187
3 % of N-ABIS rollout			71%	83%	100%
4 % of Safe City rollout			20%	37%	53%

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.

Vote 39 Home Affairs, Immigration, Safety and Security



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	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
09 Safe Custody					
010 Personnel Expenditure	0	623,603,000	642,182,000	661,447,000	681,290,000
030 Goods and Other Services	0	67,858,000	113,237,000	30,678,000	14,189,000
110 Acquisition of Capital Assets	0	100,000	2,000,000	0	0
120 Acquisition of capital assets	0	61,052,000	40,000,000	40,000,000	40,000,000
GRAND TOTAL	0	752,613,000	797,419,000	732,125,000	735,479,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of the overall security situation in Correctional Facilities nationwide		77%	81%	81%	81%

The Ministry will recruit additional officers and retrain officers.

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 10 Rehabilitation and Re-Intergration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
10 Rehabilitation and Re-Intergration					
010 Personnel Expenditure	0	11,432,000	8,110,000	8,354,000	8,605,000
030 Goods and Other Services	0	40,000	101,000	45,000	43,000
GRAND TOTAL	0	11,472,000	8,211,000	8,399,000	8,648,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % of rehabilitation programme completion rate		88%	86%	86%	86%
2 % of Offender breaching conditions of release		4%	4%	4%	4%

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

Vote 39 Home Affairs, Immigration, Safety and Security



Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2020-21 Actual	2021-22 Revised	2022-23 Projection	2023-24 Projection	2024-25 Projection
99 Policy Co-ordination and Support Services					
010 Personnel Expenditure	0	331,465,000	339,440,000	349,622,000	360,110,000
030 Goods and Other Services	0	101,529,000	93,037,000	63,235,000	29,405,000
080 Subsidies and other current transfers	0	1,116,000	1,274,000	275,000	276,000
110 Acquisition of Capital Assets	0	0	1,000,000	0	0
GRAND TOTAL	0	434,110,000	434,751,000	413,132,000	389,791,000

Past and Planned Performance

Ministerial KPI Actual/Targets	2020-21 Actual	2021-22 Estimate	2022-23 Estimate	2023-24 Estimate	2024-25 Estimate
1 % progress made in the execution of Annual Plans.		95%	95%	95%	0%
2 Policy coordination and support services		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.