



## Republic of Namibia

MINISTRY OF FINANCE – HEAD OFFICE



*"Together Defeating COVID-19, Together Thriving Again"*

EXPENDITURE FRAMEWORK FOR THE  
2020/21 FINANCIAL YEAR





**Republic of Namibia**

**EXPENDITURE FRAMEWORK FOR THE YEAR  
2020/21 FINANCIAL YEAR**

**MAY 2020**



# TABLE OF CONTENTS

FOREWORD.....	..
INTRODUCTION.....	..i
VOTE 01: PRESIDENT .....	..1
VOTE 02: PRIME MINISTER .....	..6
VOTE 03: NATIONAL ASSEMBLY .....	..15
VOTE 04: AUDITOR-GENERAL .....	..18
VOTE 05: HOME AFFAIRS AND IMMIGRATION .....	..22
VOTE 06: SAFETY AND SECURITY.....	..28
VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION .....	..38
VOTE 08: DEFENCE.....	..44
VOTE 09: FINANCE .....	..52
VOTE 10: EDUCATION, ARTS AND CULTURE.....	..65
VOTE 11: NATIONAL COUNCIL .....	..73
VOTE 12: GENDER EQUALITY AND CHILD WELFARE .....	..75
VOTE 13: HEALTH AND SOCIAL SERVICES .....	..80
VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION.....	..86
VOTE 15: MINES AND ENERGY .....	..91
VOTE 16: JUSTICE.....	..99
VOTE 17: URBAN AND RURAL DEVELOPMENT .....	..104
VOTE 18: ENVIRONMENT, FORESTRY AND TOURISM.....	..110
VOTE: 19: INDUSTRIALIZATION AND TRADE.....	..118
VOTE 20: AGRICULTURE, WATER AND FORESTRY .....	..125
VOTE 21: JUDICIARY .....	..133
VOTE 22: FISHERIES AND MARINE RESOURCES .....	..138
VOTE 23: WORKS .....	..146
VOTE 24: TRANSPORT .....	..153
VOTE 25: LAND REFORM.....	..162
VOTE 26: NATIONAL PLANNING COMMISSION .....	..168
VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE .....	..173
VOTE 28: ELECTORAL COMMISSION OF NAMIBIA .....	..177
VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY .....	..181
VOTE 30: ANTI-CORRUPTION COMMISSION .....	..186
VOTE 31: VETERANS AFFAIRS.....	..190
VOTE 32: HIGHER EDUCATION, TRAINING & INNOVATION .....	..194
VOTE 33: POVERTY ERADICATION AND SOCIAL WELFARE.....	..200
VOTE 34: PUBLIC ENTERPRISES .....	..204
VOTE 35: ATTORNEY-GENERAL .....	..207
VOTE 36: GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE.....	..211
VOTE 37: AGRICULTURE AND LAND REFORM.....	..217
VOTE 38: WATER AFFAIRS.....	..223

## FOREWORD

Article 126 of the Constitution of Namibia empowers the Minister of Finance to present for the consideration of the National Assembly estimates of revenue, income and expenditure for the prospective financial year. In addition, Section 5 of the State Finance Act, 31, 1995 empowers the Minister of Finance to determine the presentation format of the Estimates of Revenue, Income and Expenditure to the National Assembly.

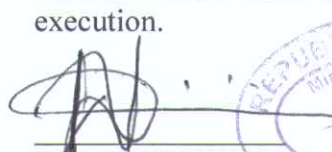
Acknowledging the significant impact of the Novel Corona Virus (COVID-19) on macroeconomic and fiscal projections and the enduring uncertainty on its duration, I have determined to present the Estimates of Revenue, Income and Expenditure covering only the 2020/21 financial year, instead of a three-year Medium Term Expenditure Framework.


The above determination is not in any way an abandonment of the principle of the Medium Term Expenditure Framework introduced some years back, but rather an attempt to avoid entrenching commitments at the time when the extent of the full effects of COVID-19 remain uncertain. Therefore, the 2020/21 single financial year of expenditure offers an opportunity for a comprehensive assessment of the COVID-19 impact and the required resources envelope for the remainder of the financial year.

The 2020/21 Expenditure Framework was formulated with the policy objective of responding to COVID-19 challenges by saving lives, securing livelihoods, protecting jobs and incomes, and recovering the economy through the previously announced Economic Stimulus Package. The expenditure framework further seeks to continue with the implementation of social safety net programmes as well as addressing the priority areas of education, health, housing and infrastructure development.

The COVID-19 pandemic occurred at a time when Government expenditure levels were already elevated. The major expenditure items in the budget continue to be the Wage Bill for both central Government and some public entities as well as the Public Service Employee Medical Aid Scheme (PSEMAS). While the necessary allocations were made to cushion the economy against the impact of the COVID-19 pandemic, there is still a need for the Government to continue with much needed expenditure realignment in the spirit of fiscal consolidation. The pandemic therefore laid bare the need for intensified efforts to rebalance fiscal accounts and rebuild fiscal buffers. It is against this background that substantial public expenditure reforms are required to commence during the 2020/21 financial year.

I invite all Honourable Members of Parliament and the public at large to analyse the programmes and projects identified for implementation in the 2020/21 financial year, as indicated under each Office, Ministry and Agency, and further to monitor their timely execution.

  
**IPUMBU SHIIMI**  
**MINISTER OF FINANCE**





## Introduction

The 2020/21 Expenditure was prepared against the global, regional and domestic economic developments and its subsequent effects on GDP and government finance. On the other hand, COVID-19 necessitated an increase in expenditure in 2020/21 Financial Year to fight the spread of the pandemic.

The document summarises the Offices/Ministries/Agencies' (O/M/As) budgetary allocations to their programmes for the 2020/21 Financial Year. It further illustrates the estimated targets and expected outputs from the implementation of the identified programme activities for the Financial Year. The indicated programme targets are clear commitments set by the O/M/As to be achieved during the financial year and are subjected to public monitoring.

Each O/M/A is expected to compile an Accountability Report for every end of the financial year to account for the allocated funds from the previous financial year and to indicate the positive social economic impacts resulted from the execution of the programmes.

### Estimated Expenditure for 2020/21 Financial Year

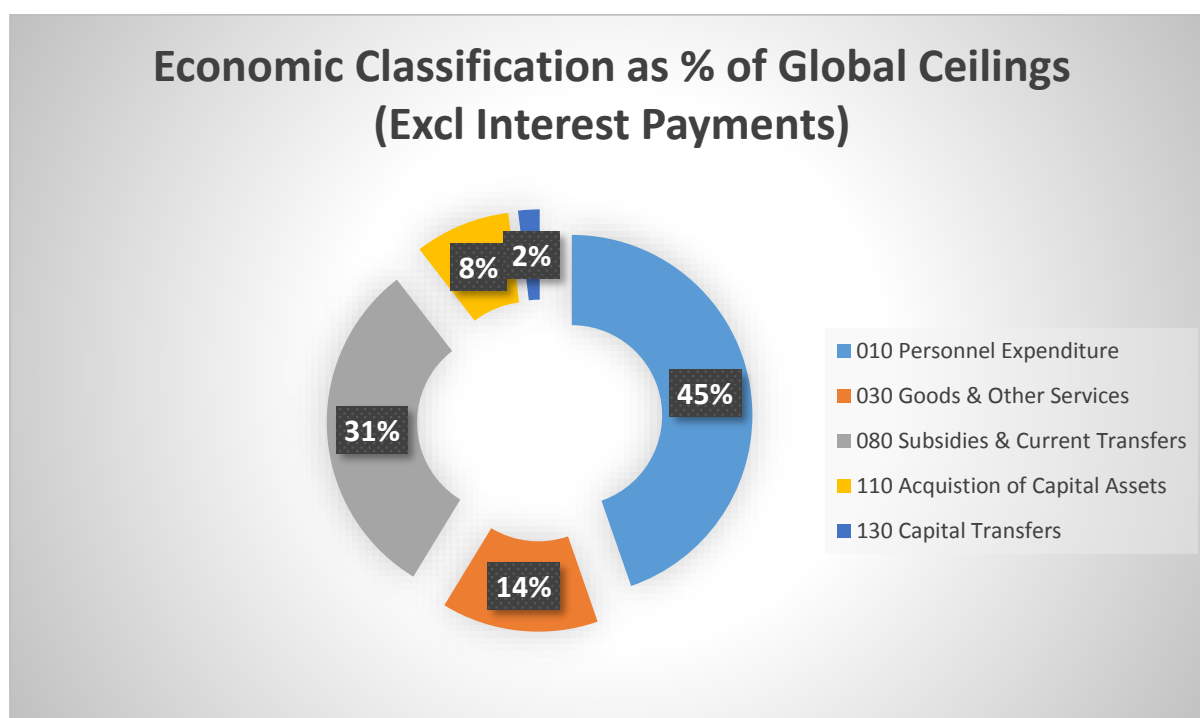
#### Operational Expenditure Ceilings

The Total Operational Expenditure ceilings amount to **N\$57.9 billion** for the 2020/21 Financial Year.

Due to the need to fight the spread of COVID-19, the 2020/21 indicative Operational Expenditure was increased by **N\$2.1 billion** for the Economic Stimulus and Relief Package to cater for, Health spending, the Emergency Income Grant, Water Subsidy, Wage Bill Subsidy, Construction Subsidy and the deployment of the Security Cluster during the COVID-19 State of Emergency. In addition, an amount of **N\$600 million** is allocated to the Ministry of Education, Arts and Culture for rapid response to COVID-19 in terms of the provision of water, ablution facilities and hostel construction at 193 schools.

Personnel expenditure at the central government level accounts for 45 percent of total expenditure (excluding interest payments) or N\$28.7 billion, leaving 55 percent or N\$35.6 billion for non-personnel operational expenditures in the Financial Year 2020/21.

**Figure 1: Economic Classification as percentage of Global Ceilings**



Total Expenditure inclusive of interest payments for 2020/21 financial year amounts to N\$72.7 billion. This is made up of N\$57.9 billion for Operational Expenditure, N\$6.4 billion for Development Expenditure and N\$8.4 billion for interest payments.

Total Expenditure excluding Interest Payments is allocated to sectors as per the table below classification, read together with Table 1:

### **Social Sector**

Vote 10: Education, Arts and Culture  
Vote 36: Gender Equality, Poverty Eradication and Social Welfare  
Vote 13: Health and Social Services  
Vote 27: Sport, Youth and National Service  
Vote 31: Veterans Affairs  
Vote 32: Higher Education, Training and Innovation

### **Public Sector**

Vote 05: Home Affairs and Immigration  
Vote 06: Safety and Security  
Vote 08: Defence  
Vote 16: Justice  
Vote 21: Judiciary



Vote 30: Anti-Corruption Commission

### **Economic Sector**

Vote 09: Finance

Vote 15: Mines and Energy

Vote 18: Environment, Forestry and Tourism

Vote 19: Industrialization and Trade

Vote 37: Agriculture and Land Reform

Vote 38: Water

Vote 22: Fisheries and Marine Resources

Vote 26: National Planning Commission

Vote 34: Public Enterprises

### **Administrative Sector**

Vote 01: President

Vote 02: Prime Minister

Vote 03: National Assembly

Vote 04: Auditor General

Vote 07: International Relations and Cooperation

Vote 11: National Council

Vote 14: Labour, Industrial Relations and Employment Creation

Vote 17: Urban and Rural Development

Vote 28: Electoral Commission of Namibia

### **Infrastructure Sector**

Vote 23: Works

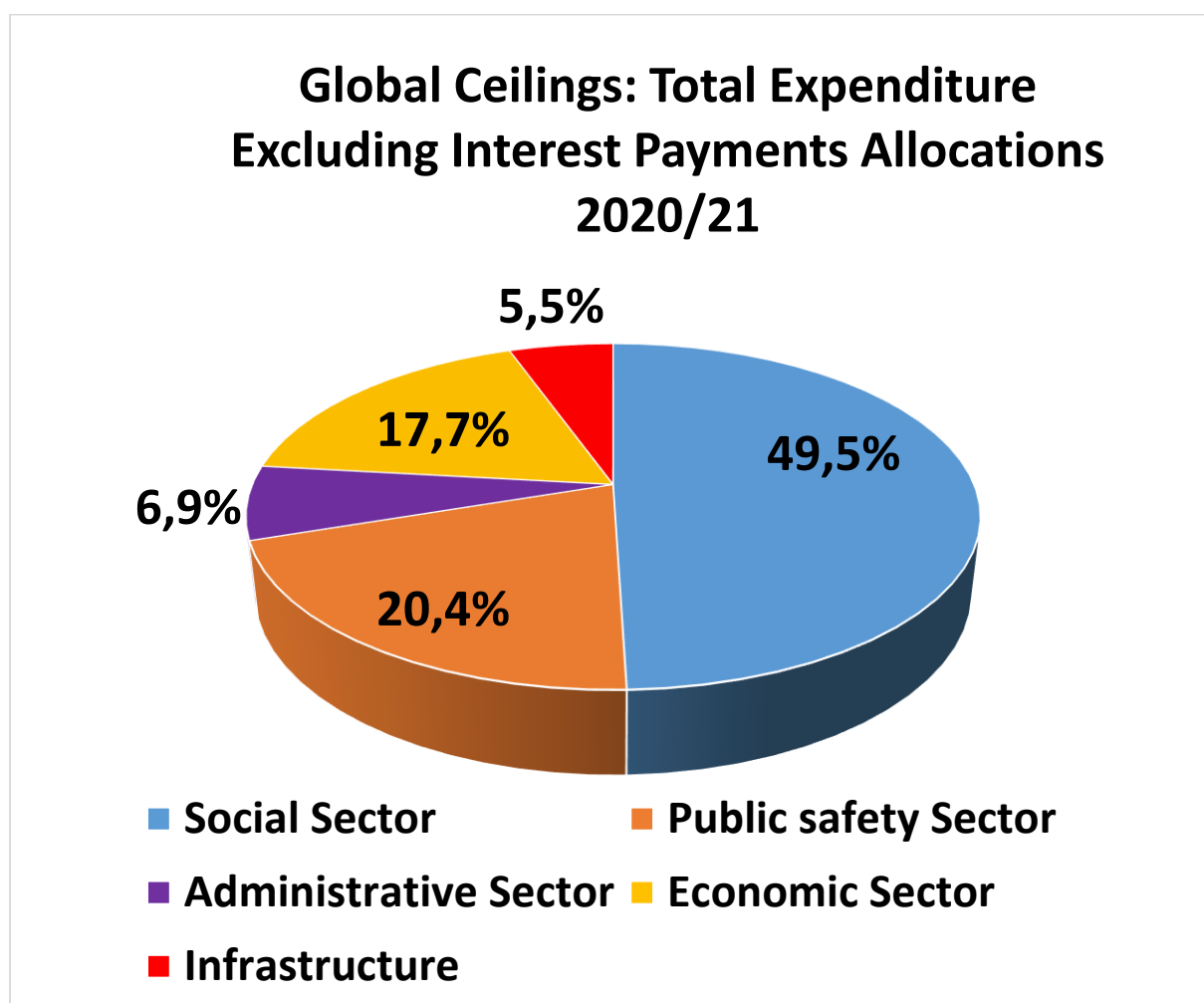
Vote 24: Transport

Vote 29: Information and Communication Technology

**Table 1: Global Ceilings Sectoral Allocation excluding Statutory in N\$**

Social	31 848 369 000
Public safety	13 098 918 000
Administrative	4 450 512 000
Economic	11 409 213 000
Infrastructure	3 521 887 000
<b>Total</b>	<b>64 328 899 000</b>

**Figure 2: Global Ceilings: Total Expenditure Excluding Interest Payments Allocations 2020/21**





**Social Sector** received the largest allocation amounting to N\$31.2 billion for the 2020/21 Financial Year or 49.5% of the total budget of N\$63.9 billion (excluding Interest Payments). This sector receives highest allocation yearly as it covers critical social needs and particularly for 2020/21 the sector carries the COVID-19 related expenses. The considered priorities are:

Ministry of Health and Social Services, is allocated N\$7.9 billion or 12.4% of the total non-statutory budget of N\$64.3 billion, which include an additional allocation of **N\$727 million** for the Health sector as part of the Economic Stimulus and Relief Package approved by the government in response to the COVID-19 outbreak. The rest of the budget allocation covers other important programs such as: recruitment of health professionals, procuring of pharmaceuticals and clinical services, Anti-retroviral drugs, hospital caterings, uncommon diseases and pathology services.

The health sector at large, (Health plus PSEMAS) received a total allocation of N\$10.6 billion during the financial year 2020/21, equivalent to 16.5% of the total budget.

Basic Education, is allocated N\$14.2 billion for 2020/21 which makes up 22.0% of the total budget (excluding Interest Payments) to cater for the implementation of the New Curriculum. That includes: Cambridge Accreditation, printing of the examination papers, remuneration for the examination markers, Training of Teachers on the new curriculum, procuring of new curriculum text books, recruitment of teachers. In addition to the implementation of the new curriculum, the rest of the budget allocation will cater for the Hostel Catering, procuring of text books, construction of classrooms under ongoing projects. The allocation also includes COVID-19 induced activities such as: provision of portable water in schools, ablution facilities, and upgrading of hostel facilities country wide.

Higher Education, is allocated N\$3.3 billion or 5.1% of the total budget (excluding Interest Payments) of N\$64.3 billion to cater for the funding of the higher learning institutions. Of the N\$3.3 billion, N\$1.5 billion is earmarked for NSFAP.

Gender Equality, Poverty Eradication and Social Welfare, is allocated N\$5,2 billion or 8.2% of the of the total budget (excluding Interest Payments). This is to cater for the old age grants, Orphans and Vulnerable Children and disability social grants, marginalised community and support services.

The **Public Safety Sector** received the second largest allocation amounting to N\$13.1 billion for the 2020/21 Financial Year or 20.4% of the total budget excluding Interest Payments. This include total amount of **N\$109.1 million** allocated the Security Cluster to cater for the COVID-19 related expenditure as part of the Economic Stimulus and Relief Package in response to the Covid-19 pandemic.

The **Economic Sector** received the third largest allocation of N\$11.4 billion or 17.7% of the total budget (excluding Interest Payments) for the Financial Year 2020/21. This allocation includes a total of **N\$1.2 billion** made up of N\$772 million allocated for the Emergency Income Grant and N\$480 million to cater for the Water Subsidy (N\$80 million) as well as wage bill support (N\$400 million) for the construction, tourism and hospitality sectors. This allocation is also part of the Economic Stimulus and Relief Package in response to the Covid-19 pandemic.



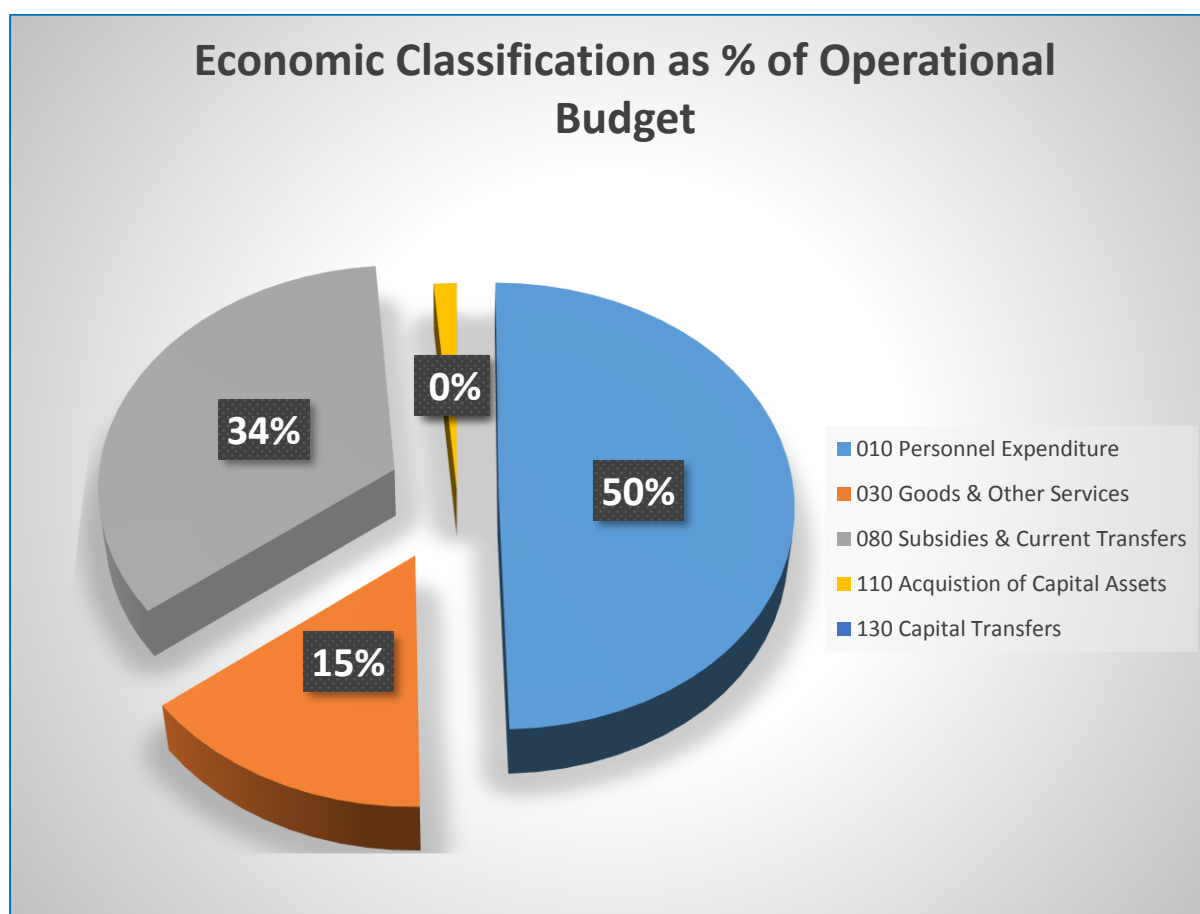
**Table 2: Total Expenditure excluding Interest Payments, Allocation by  
Vote, 2020/21**

<b>Vote No.</b>	<b>Vote Description</b>	<b>2020/21 N\$</b>
01	President	493 529 000
02	Prime Minister	421 444 000
03	National Assembly	131 124 000
04	Auditor General	109 267 000
05	Home Affairs and Immigration	516 896 000
06	Safety and Security	5 434 909 000
07	International Relations and Cooperation	1 010 616 000
08	Defence	6 229 103 000
09	Finance	6 219 504 000
10	Education, Arts and Culture	14 185 747 000
11	National Council	101 263 000
13	Health and Social Services	7 951 310 000
14	Labour, Industrial Relations and Employment Creation	187 926 000
15	Mines and Energy	233 550 000
16	Justice	480 746 000
17	Urban and Rural Development	1 713 161 000
18	Environment, Forestry and Tourism	584 513 000
19	Industrialisation and Trade	174 781 000
21	Judiciary	375 652 000
22	Fisheries & Marine Resources	236 906 000
23	Works	591 905 000
24	Transport	2 403 674 000
26	National Planning Commission	283 872 000
27	Sport, Youth and National Service	306 860 000
28	Electoral Commission of Namibia	282 182 000
29	Information and Communication Technology	526 308 000
30	Anti-Corruption Commission	61 612 000
31	Veterans Affairs	847 654 000
32	Higher Education, Training and Innovation	3 301 674 000
34	Public Enterprises	1 409 496 000
36	Gender Equality, Poverty Eradication and Social Welfare	5 255 124 000
37	Agriculture and Land Reform	1 337 414 000
38	Water	929 177 000
	<b>TOTAL</b>	<b>64 328 899 000</b>

**Table 3: Operational Expenditure Allocation by Vote, 2020/21**

<b>Vote No.</b>	<b>Vote Description</b>	<b>2020/21 N\$</b>
01	President	445 629 000
02	Prime Minister	417 868 000
03	National Assembly	124 124 000
04	Auditor General	109 267 000
05	Home Affairs and Immigration	426 876 000
06	Safety and Security	5 094 909 000
07	International Relations and Cooperation	901 290 000
08	Defence	5 904 103 000
09	Finance	6 213 804 000
10	Education, Arts and Culture	13 290 747 000
11	National Council	101 263 000
13	Health and Social Services	7 665 880 000
14	Labour, Industrial Relations and Employment Creation	179 926 000
15	Mines and Energy	148 550 000
16	Justice	415 746 000
17	Urban and Rural Development	1 163 161 000
18	Environment, Forestry and Tourism	479 513 000
19	Industrialisation and Trade	122 781 000
21	Judiciary	375 652 000
22	Fisheries & Marine Resources	217 906 000
23	Works	564 745 000
24	Transport	426 128 000
26	National Planning Commission	170 272 000
27	Sport, Youth and National Service	288 360 000
28	Electoral Commission of Namibia	282 182 000
29	Information and Communication Technology	496 308 000
30	Anti-Corruption Commission	61 612 000
31	Veterans Affairs	842 654 000
32	Higher Education, Training and Innovation	3 220 974 000
34	Public Enterprises	1 409 496 000
36	Gender Equality, Poverty Eradication and Social Welfare	5 229 450 000
37	Agriculture and Land Reform	855 152 000
38	Water	272 483 000
	<b>TOTAL</b>	<b>57 918 811 000</b>

**Figure 3: Economic classification as percentage of Operational Budget**

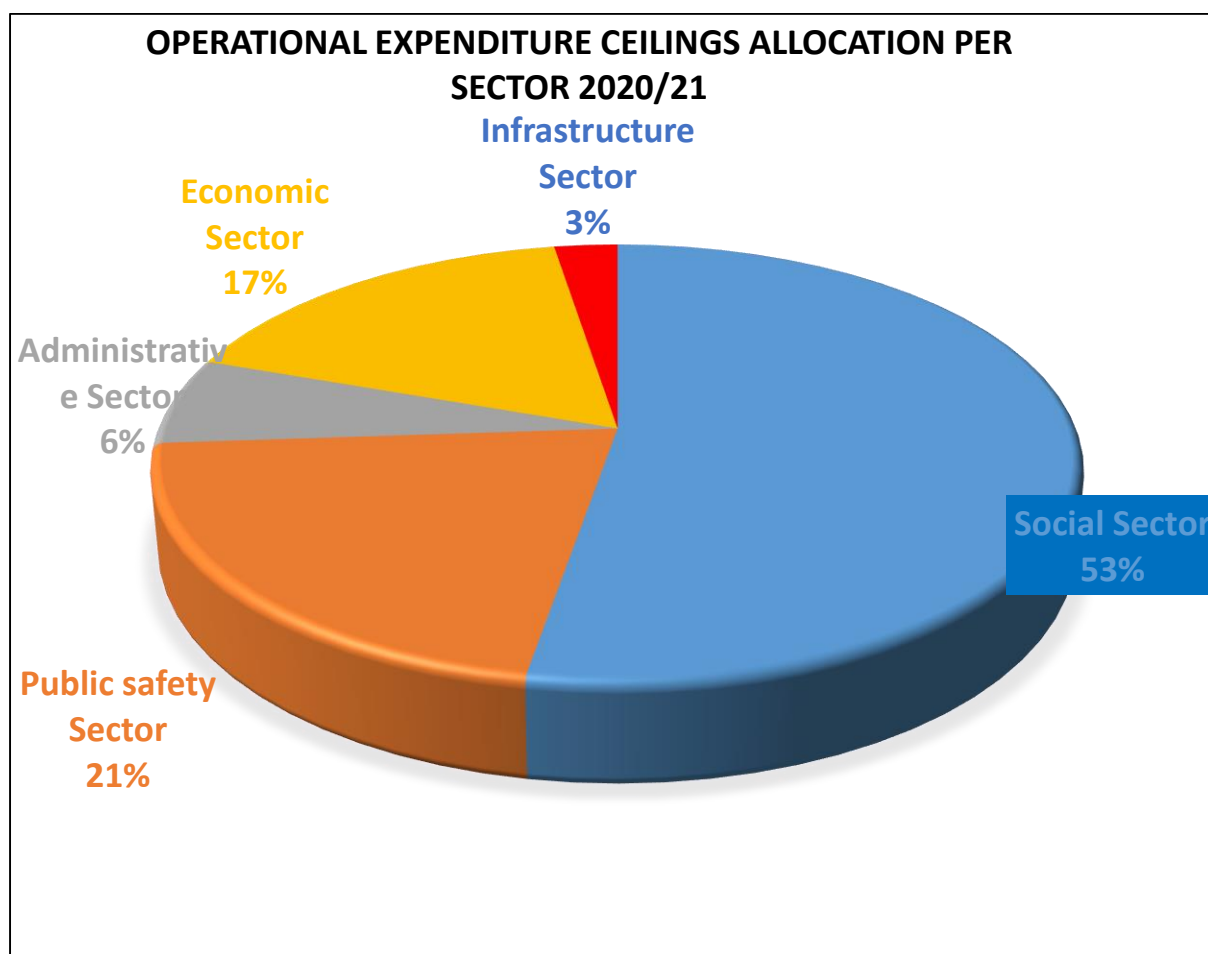


As outlined in Figure 3 above, out of the total Operational Budget of N \$57.9 billion, Personnel Expenditure takes up the largest allocation of N\$28.7 billion which represents 50%, followed by Subsidies & Current Transfers with an allocation of N\$19.8 billion which represents 34%. Together, Personnel Expenditure and Subsidies & Current Transfers constitute 84% of the Operational Budget, leaving only N\$9.4 billion or 16% of the Operational Budget for spending towards Goods & Other Services, Acquisition of Capital Assets and Capital Transfers.

### **Operational Expenditure per Sector**

Figure 4 below demonstrates that the **Social Sector** received the highest allocation of 53% for the 2020/21 financial year due to the mainly due to the programmes under health, education and social safety nets. Followed by the **Public Safety Sector** with 21% and **Economic Sector** with 17%. The Administrative and Infrastructure sectors are allocated 6% and 3% respectively.

**Figure 4: Operational Expenditure ceilings allocation per sector**



**Table 4: Development Expenditure Allocation by Vote, 2020/21**

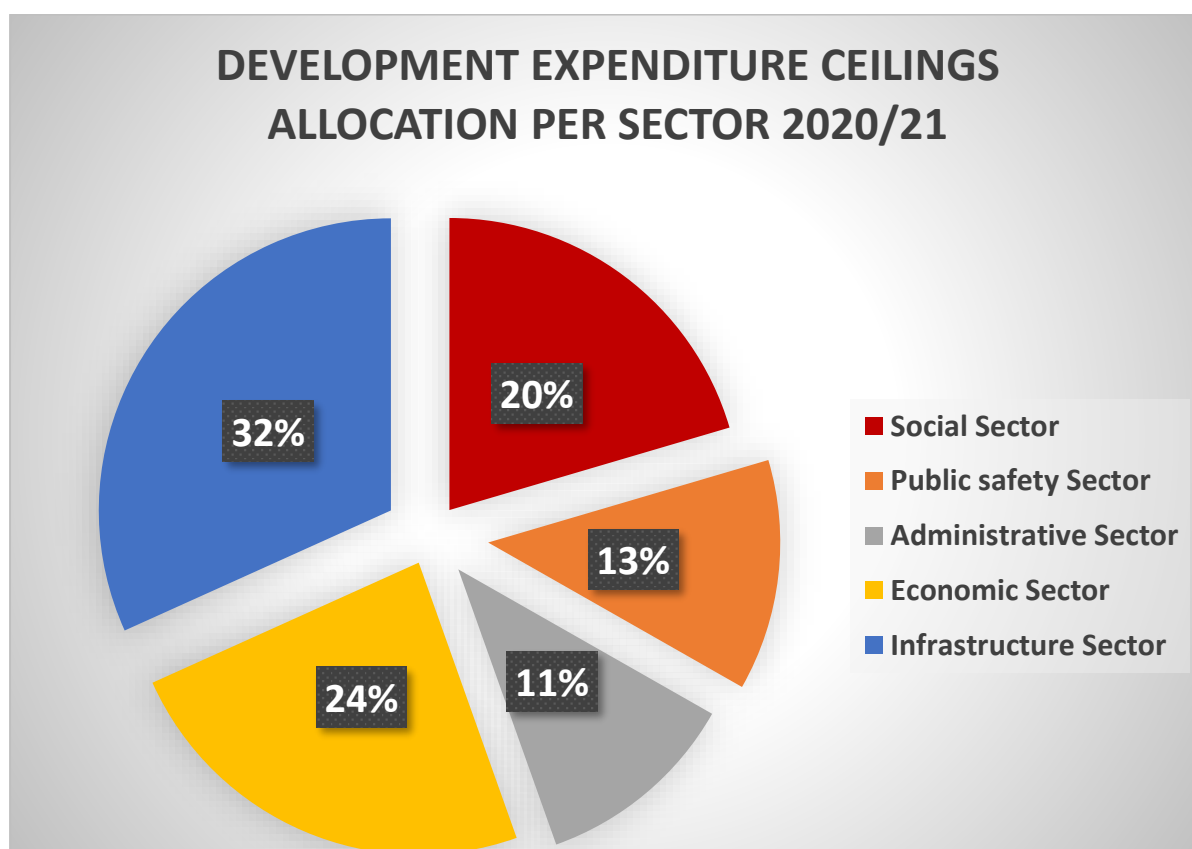
<b>Vote No.</b>	<b>Vote Description</b>	<b>2020/21 N\$</b>
01	President	47 900 000
02	Prime Minister	3 576 000
03	National Assembly	7 000 000
04	Auditor General	-
05	Home Affairs and Immigration	90 020 000
06	Safety and Security	340 000 000
07	International Relations and Cooperation	109 326 000
08	Defence	325 000 000
09	Finance	5 700 000
10	Education, Arts and Culture	895 000 000
11	National Council	-
13	Health and Social Services	285 430 000
14	Labour, Industrial Relations and Employment Creation	8 000 000
15	Mines and Energy	85 000 000
16	Justice	65 000 000
17	Urban and Rural Development	550 000 000
18	Environment, Forestry and Tourism	105 000 000
19	Industrialisation and Trade	52 000 000
21	Judiciary	-
22	Fisheries & Marine Resources	19 000 000
23	Works	27 160 000
24	Transport	1 977 546 000
26	National Planning Commission	113 600 000
27	Sport, Youth and National Service	18 500 000
28	Electoral Commission of Namibia	-
29	Information and Communication Technology	30 000 000
30	Anti-Corruption Commission	-
31	Veterans Affairs	5 000 000
32	Higher Education, Training and Innovation	80 700 000
34	Public Enterprises	-
36	Gender Equality, Poverty Eradication and Social Welfare	25 674 000
37	Agriculture and Land Reform	482 262 000
38	Water	656 694 000
	<b>TOTAL</b>	<b>6 410 088 000</b>



## Development Expenditure per sector

In line with the expected reduction in revenue collection, the total development budget allocation for the 2020/21 financial year was scaled down to N\$6.4 billion from the initial estimated N\$8.1 billion. The Infrastructure Sector remains the sector with the highest allocation of 32%, this is in line with national development aspirations towards promoting infrastructure development, followed by the Economic Sector with an allocation of 24%, Social Sector with an allocation of 20%, Public Safety and Administration sectors' receiving an allocation of 13% and 11% respectively.

**Figure 5: Development Expenditure ceilings allocation per sector**



The projects under each of these Sectors are detailed in the companion Development Expenditure book for the Financial Year 2020/21.



REPUBLIC OF NAMIBIA

VOTE 01: PRESIDENT

<b>Vote Mandate</b>			
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.			
<b>Harambee Prosperity Plan</b>			
Effective Governance The Office worked towards the promotion of Accountability and Transparency and Improved Performance & Service Delivery, for the benefit of the Namibian people. Social Progression As part of the Government policy to ensure social cohesion			
<b>National Development Plan 5</b>			
Effective Governance.			
<b>Allocations by Program in N\$</b>			
Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Protection and defence of National Constitution	193,637,000	155,384,000	120,197,000
02 Democracy Consolidation	16,782,000	15,284,000	14,100,000
03 Investment Promotion and Facilitation			41,864,000
99 Policy Co-ordination and Support Services	225,988,000	288,191,000	317,368,000
<b>Grand Total</b>	<b>436,407,000</b>	<b>458,859,000</b>	<b>493,529,000</b>
<b>Ministerial Key Performance Indicators (KPIs) by Program</b>			
Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Training and Capacity Building</b>			
% of positive feedback and level of satisfaction	90%	85%	90%
<b>02 Democracy Consolidation</b>			
% of positive feedback and level of satisfaction	90%	80%	85%
<b>03 Investment Promotion and Facilitation</b>			
% of budget execution	100%	100%	100%



REPUBLIC OF NAMIBIA

## VOTE 01: PRESIDENT

### Programme 01 Protection and defence of National Constitution

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Protection and defence of National Constitution</b>				
010	Personnel Expenditure	48,424,000	39,352,000	44,963,000
030	Goods and Other Services	144,194,000	114,292,000	71,234,000
110	Acquisition of Capital assets	1,019,000	1,740,000	4,000,000
	<b>Grand Total</b>	<b>193,637,000</b>	<b>155,384,000</b>	<b>120,197,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of positive feedback and level of satisfaction	90%	85%	90%
Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution			



REPUBLIC OF NAMIBIA

VOTE 01 PRESIDENT

**Programme 02 Democracy Consolidation**

**Programme Objectives**

Ensure that the Office of the Founding President 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.

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Democracy Consolidation</b>				
010	Personnel Expenditure	13,573,000	12,682,000	11,155,000
030	Goods and Other Services	3,209,000	2,602,000	2,945,000
	<b>Grand Total</b>	<b>16,782,000</b>	<b>15,284,000</b>	<b>14,100,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of positive feedback and level of satisfaction	90%	80%	85%
Economic development promoted and democratic governance improved			



REPUBLIC OF NAMIBIA

## 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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Investment Promotion and Facilitation</b>				
010	Personnel Expenditure			14,825,000
030	Goods and Other Services			2,039,000
080	Subsidies and other Current Transfers			25,000,000
	<b>Grand Total</b>			<b>41,864,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Improve Namibia's ranking in Africa on the easy way of doing business	3rd	2nd	2nd





REPUBLIC OF NAMIBIA

## VOTE 01 PRESIDENT

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

Administer the Office Operational and Development Activities locally and internationally.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	33,206,000	33,558,000	29,859,000
030	Goods and Other Services	38,617,000	38,444,000	39,195,000
080	Subsidies and other Current Transfers	124,790,000	139,189,000	200,414,000
110	Acquisition of Capital assets	861,000		
200	Development	28,514,000	77,000,000	47,900,000
	<b>Grand Total</b>	<b>225,988,000</b>	<b>288,191,000</b>	<b>317,368,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of budget execution	100	100	100
Peace, security and stability in Namibia maintained, governance enhanced and efforts made to improve service delivery.			



REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Coordination and Administration Government Leadership	30,578,000	72,277,000	19,885,000
02 Coordination of Disaster Management	57,093,000	143,267,000	115,242,000
03 Champion Public Service Management	46,594,000	58,134,000	59,072,000
04 Improve Constitutional obligation of the Public Service Commission	26,834,000	27,513,000	25,457,000
05 Improve Public Service Information Technology Management	67,489,000	71,553,000	72,486,000
06 Improve Cabinet Administrative Support Management	13,732,000	13,555,000	12,071,000
99 Policy Co-ordination and Support Services	112,353,000	122,500,000	117,231,000
<b>Grand Total</b>	<b>354,673,000</b>	<b>508,799,000</b>	<b>421,444,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Training and Capacity Building</b>			
% progress made in improving the support provided to the Prime Minister	100%	100%	100%
<b>02 Coordination of Disaster Management</b>			
% of Disaster Risk Reduction Framework developed	70%	100%	-
<b>03 Champion Public Service Management</b>			
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	35%	50%	75%
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.	25%	98%	100%



REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>04 Improve Constitutional obligation of the Public Service Commission</b>			
% of planned HR Audit conducted	100%	100%	100%
<b>05 Improve Public Service Information Technology Management</b>			
% of key Government Services accessible online	40%	60%	80%
<b>06 Improve Cabinet Administrative Support Management</b>			
06 Improve Cabinet Administrative Support Management	99%	100%	100%
<b>99 Improve Policy Co-ordination and Support Services</b>			
% of coordination of policy making process	98%	99%	99%



REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Programme 01 Coordination and Administration Government Leadership

#### Programme Objectives

Strengthen executive support

#### Programme Activities

Provide efficient administrative support to Hon Prime Minister

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Coordination and Administration Government Leadership</b>				
010	Personnel Expenditure	24,648,000	13,296,000	15,307,000
030	Goods and Other Services	2,400,000	58,981,000	4,578,000
080	Subsidies and other Current Transfers	3,530,000		
	<b>Grand Total</b>	<b>30,578,000</b>	<b>72,277,000</b>	<b>19,885,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in improving the support provided to the Prime Minister	100%	100%	100%
Provided support to the Prime Minister to fulfil her role in the National Assembly, Cabinet and to achieve other National objectives. Facilitated the Prime Minister's public engagements with various stakeholders.			



REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Programme 02 Coordination of Disaster Management

#### Programme Objectives

Effectively coordinate Disaster Risk Management

#### Programme Activities

Coordinate National Disaster Risk Management

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Coordination of Disaster Management</b>				
010	Personnel Expenditure	12,306,000	13,318,000	12,713,000
030	Goods and Other Services	104,000	350,000	1,140,000
080	Subsidies and other Current Transfers	44,683,000	129,599,000	101,389,000
	<b>Grand Total</b>	<b>57,093,000</b>	<b>143,267,000</b>	<b>115,242,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Disaster Risk Reduction Framework developed	70%	100%	-
<p>Compiled a Disaster Risk Reduction (DRR) framework. Requested approval for farming out. Obtained the service of the UNISDR. Risk profiles for drought and flood are available. Inputs by consultant obtained. Stakeholders consulted on Risk Profiling guidelines. Consulted stakeholders on Disaster Risk Management (DRM) framework.</p> <p>Conduct Livelihood Vulnerability Assessment and Analysis. Review Namibia Vulnerability Assessment Committee (NAMVAC) Strategic Plan. Continuously monitoring the implementation of Disaster Risk Management framework. Timely respond to disaster and ensure approved relief is distributed.</p>			





REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Programme 03 Champion Public Service Management

#### Programme Objectives

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

#### Programme Activities

Drive the Public Service Innovation and Reform Initiatives

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Champion Public Service Management</b>				
010	Personnel Expenditure	46,443,000	56,919,000	53,687,000
030	Goods and Other Services	151,000	1,215,000	4,325,000
080	Subsidies and other Current Transfers			1,060,000
	<b>Grand Total</b>	<b>46,594,000</b>	<b>58,134,000</b>	<b>59,072,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Progress made toward the development of the innovation policy and reform policy	35%	50%	75%
% development and review of HR, Remuneration and Industrial Relations	25%	98%	100%
% of PMS and BPR implementation monitored	100%	100%	100%
Submitted a draft Public Service Innovation Policy that was widely consulted and validated, to OPM Top Management. Drafted a Knowledge Management Strategy. Submitted a report on Citizens Feedback, based on the Suggestion Box Implementation in the 2018/19 financial year.			



REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Programme 04 Improve Constitutional obligation of the Public Service Commission

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Improve Constitutional obligation of the Public Service Commission</b>				
010	Personnel Expenditure	26,663,000	26,760,000	24,714,000
030	Goods and Other Services	142,000	716,000	706,000
080	Subsidies and other Current Transfers	29,000	37,000	37,000
	<b>Grand Total</b>	<b>26,834,000</b>	<b>27,513,000</b>	<b>25,457,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of planned HR Audit conducted	100%	100%	100%
<p>Audited eleven (11) OMAs (including MoHSS with four (4) HRM offices, and a total number of 775 files. Detected 1377 a total number of anomalies in the areas of Leave administration (424); Remunerative Work outside employment in the Public Service (243); Probation (226); Recruitment (140); GIPF (114); Filling System (104); Motor Vehicle Allowance for Management Cadre (53); Termination of Service (29); Social Security (24); Secondment (7); PSEMs (5) Contract Appointment-Non Namibians (3); Recognition of Higher qualification (2); HoSSM (2); and Salary Payment (1). Conducted post-implementation audits were conducted at 28 entities, namely, 11 OMAs, (including MoHSS with 4 HR offices) and 12 RCs. The Public Service Commission held meetings with Accounting Officers of three (3) OMAs and thirteen (13) RCs on the audit findings. The PSC dealt with 70 cases of Grievances/ Complaints, 27 cases of Appeals on Misconduct and 22 cases of Re-instatement. Processed and finalized 141 cases of misconduct cases.</p> <p>Continuous provision of Recommendation / advice on misconduct staffing and grievances. Monitoring of delegated functions. Conduct of HR audits and post implementation audits at all OMAs and RCs. Strengthen research and advisory functions of the Commission. Implementation of electronic case management system. Continuously Conducting HR audits at all OMAs and RCs.</p>			



REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Programme 05 Improve Public Service Information Technology Management

#### Programme Objectives

Leverage E-Governance and ICT Infrastructure

#### Programme Activities

Coordinate and Manage Public Service E-governance and ICT Infrastructure

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 Improve Public Service Information Technology Management</b>				
010	Personnel Expenditure	25,024,000	24,253,000	24,351,000
030	Goods and Other Services	42,465,000	47,300,000	48,135,000
	<b>Grand Total</b>	<b>67,489,000</b>	<b>71,553,000</b>	<b>72,486,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of key Government Services accessible online	40%	60%	80%
<p>Four (4) of the key Government Services (E-Birth and E-Death Notification Systems, and Forestry Produce Transport and Marketing Permits) were developed and are accessible online. This was a 100% achievement. The Public Service IT Policy was revised and approved by Cabinet. Supporting policy documents, standards, operational procedures and guidelines necessary for the implementation of the approved policy were developed. Staff members were trained and awareness of the revised IT Policy was conducted. Security systems in the Government Data Center were enhanced to counter the scourge of cyberattacks. Security Information and Event Management (SIEM) was set up for security analysis and provide reports on security breaches based on real time event log. A Disaster Recovery Procedures document was drafted to guide Technical Support Staff in the event of a disaster.</p> <p>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.</p>			



REPUBLIC OF NAMIBIA

## VOTE 02 PRIME MINISTER

### Programme 06 Improve Cabinet Administrative Support Management

#### Programme Objectives

Ensure effective leadership and good governance

#### Programme Activities

Provide administrative support to Cabinet

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>06 Improve Cabinet Administrative Support Management</b>				
010	Personnel Expenditure	11,382,000	11,889,000	11,515,000
030	Goods and Other Services	2,350,000	1,666,000	556,000
	<b>Grand Total</b>	<b>13,732,000</b>	<b>13,555,000</b>	<b>12,071,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of coordination of policy making process	99%	100%	100%
<p>100% of coordination of policy making process was achieved. Bi-Annual Feedback Reports on the Implementation of Cabinet Decisions were submitted to Cabinet. Standardized Framework for Cabinet Committee Operations into Revised Cabinet Handbook. Technical and Professional Services were provided to Cabinet on a weekly basis.</p> <p>Provide professional and technical support to Cabinet and Cabinet committees weekly. Hold monthly implementation review meetings. Produce bi-annual implementation feedback reports.</p>			



## 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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Improve Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	31,017,000	31,783,000	31,886,000
030	Goods and Other Services	55,064,000	50,080,000	52,069,000
080	Subsidies and other Current Transfers	25,988,000	31,330,000	27,300,000
110	Acquisition of Capital assets	284,000	1,500,000	2,400,000
130	Capital Transfers		7,807,000	3,576,000
	<b>Grand Total</b>	<b>112,353,000</b>	<b>122,500,000</b>	<b>117,231,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of budget execution	98%	99%	99%
<p>Budget executed successfully, 98% versus the planned execution of 99%. OPM Procurement Plan for 2019/20 developed. Coordinated the Annual Plan review for 2018/19 as well as the preparation of the Annual Plan for 2019/20.</p> <p>Develop OPM's Procurement Plan for 2020/21. Improve OPM performance through Performance Management System (PMS) implementation. Effective budget management. Coordinate the Annual Plan review for 2019/20 as well as the preparation of the Annual Plan for 2020/21. Improve conducive working environment.</p>			





REPUBLIC OF NAMIBIA

**VOTE 03 NATIONAL ASSEMBLY**

**Vote Mandate**

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

**Harambee Prosperity Plan**

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

**National Development Plan 5**

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

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Legislative Management	17,611,000	19,021,000	20,588,000
99 Policy Co-ordination and Support Services	89,291,000	104,495,000	110,536,000
<b>Grand Total</b>	<b>106,902,000</b>	<b>123,516,000</b>	<b>131,124,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Legislative Management</b>			
Number of Bills tabled	13	20	15
<b>99 Policy Co-ordination and Support Services</b>			
% budget execution	87%	90%	95%



REPUBLIC OF NAMIBIA

## VOTE 03 NATIONAL ASSEMBLY

### Programme 01 Legislative Management

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Legislative Management</b>				
010	Personnel Expenditure	9,037,000	8,501,000	12,671,000
030	Goods and Other Services	6,206,000	7,964,000	5,332,000
080	Subsidies and other Current Transfers	2,368,000	2,556,000	2,585,000
	<b>Grand Total</b>	<b>17,611,000</b>	<b>19,021,000</b>	<b>20,588,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of Bills tabled	13	20	15

##### Past performance 2018/2019

The vote continued to work, in consultation with the Legal Division and the National Council, towards the creation of the Parliamentary Service Commission and the Bill is expected to be tabled at the end of the Sixth Session of Parliament. During the reporting year, the two Standing Committees on Standing Rules and Orders of the two Houses of Parliament have created Joint Rules of Parliament that will govern joint activities of both Houses. This is expected to be tabled and adopted before the end of the Sixth Session of Parliament.

Official engagements were undertaken to the 43rd SADC-Parliamentary Forum Plenary Assembly in Luanda, Angola in June 2018; PAN African Parliament Speakers conference in Johannesburg, South Africa in August 2018; Parliament engagement with the German Bundestag in cooperation with Friedrich Ebert Stiftung (FES) in September 2018; 139th IPU General Assembly in Geneva Switzerland in October 2018; 44th SADC-Parliamentary Forum Plenary Assembly in Maputo, Mozambique in December 2018; second Parliamentary engagement with the German Bundestag in cooperation with Konrad Adenauer Stiftung (KAS) in February 2019 which resulted in Memorandum of Understanding (MoU) between the National Assembly of Namibia and the German Bundestag. 139th IPU General Assembly in Geneva Switzerland in October 2018; 44th SADC-Parliamentary Forum Plenary Assembly in Maputo, Mozambique in December 2018; 140th IPU General Assembly in Doha, Qatar in March 2019. Further official engagements were undertaken to the Pan African Parliament (PAP) Ordinary Session in Johannesburg, South Africa in May 2018; PAP Committee Sitzings in Johannesburg, South Africa in August 2018; PAP Ordinary Session in Kigali, Rwanda in October 2018. Outreach programme to take Parliament to the people was undertaken to the Zambezi Region in July 2018. A Strategic Plan of the National Assembly ending March 2020 was adopted in October 2018 with the assistance of UNDP Consultant.

During the same period, 20 Bills were tabled of which 17 were passed without amendments, 3 with amendments. Eighteen (18) international instruments of which seventeen (17) were adopted and one (1) was taken note off. 16 Motions were tabled of which 4 were adopted, 3 were taken note-off, 1 lapsed, 7 referred to Standing Committees, 1 withdrawn and 1 was rejected. One hundred and thirty five (135) Questions were tabled with notice of which one hundred and twenty seven (127) were replied to while eight (8) questions lapsed. Thirty four (34) questions were asked without Notice (verbal) and two (2) questions were ruled out of order.



REPUBLIC OF NAMIBIA

## VOTE 03 NATIONAL ASSEMBLY

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	67,256,000	68,972,000	82,592,000
030	Goods and Other Services	18,520,000	25,216,000	20,435,000
080	Subsidies and other Current Transfers	215,000	414,000	309,000
110	Acquisition of Capital assets			200,000
200	Dvelopment	3,300,000	9,893,000	7,000,000
	<b>Grand Total</b>	<b>89,291,000</b>	<b>104,495,000</b>	<b>110,536,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% budget execution	87%	90%	95%

During 2018/2019 Financial Year 96.45% of the budget vote was executed. The revamping of sewerage line project within the courtyard; 98% of C1 Conference Hall' renovation work was completed and the remaining work was carried over to the next Financial Year. The Secretariat participated in ZIM/ZAM/BOTS annual seminar in Livingstone; Commonwealth Westminster Seminar; IFLA Conference Kuala-lumpur; Malaysia; APPLISA in Gaborone, Botswana; benchmarking programmes to the Ugandan and Kenyan Parliaments. Staff members also attended various trainings during the year under review.

#### FUTURE PLANS 2020/2021

Make provision for one Information Officer Grade 8 with accredited sign language communication skills. Develop internal Policy on Disability Compliance. Procure the required equipment and pilot the in-house Hansard printing services. Undertake urgent major revamp to the Parliament Restaurant and NUST (Public Entity) to be engaged for interim catering services. Establish the Subdivision of International Relations and Protocol. Finalize the internal arrangements for the provision of Parliament Clinic. Establish Parliament Fleet and piloting.

Revamp Parliament IT Network. Introduce livestreaming Parliamentary Proceedings on you-tube. Capacity building for Members of Parliament on ICT programmes. Produce two publications on the history of National Assembly to commemorate the 30th Anniversary. Produce informative materials and market the Seventh Parliament through public education. Strengthen oversight functions, participation in regional and international activities. Revise Standing Rules and Orders.

Benchmarking visits will be undertaken to the two advanced Parliaments which are Kenyan and Ugandan for the establishment of Parliamentary Service Commission. With the assistance of resource persons, the Seventh Session MPs intake will be inducted on topics like Parliamentary procedures, etiquette and protocol, conditions of service and related topics. Joint Rules to be tabled and adopted. Fill the position responsible for Performance Improvement to be finalized and a five year 2020/2025 Strategic Plan (aligned to the Seventh Parliament Session) is expected to be prepared and finalized. Hosting Children's Parliament Standing Committee meetings in the regions. Establish an ad-hoc Committee comprising of Members of Parliament representing various committee to monitor the implementation of Sustainable Development Goals (SDGs).



REPUBLIC OF NAMIBIA

## VOTE 04 AUDITOR GENERAL

### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

Strengthen public sector auditing

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Public Expenditure Oversight	70,372,000	70,951,000	69,670,000
02 Independence and Legal Framework	4,689,000	2,414,000	2,077,000
99 Policy Co-ordination and Support Services	34,712,000	36,217,000	37,520,000
<b>Grand Total</b>	<b>109,773,000</b>	<b>109,582,000</b>	<b>109,267,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Public Expenditure Oversight</b>			
# of Audit reports finalized	160	Revised	-
# of Audit reports signed off by Auditor-General	-	-	95
% compliance with international standards ensured	60%	70%	75%
# of Quality reviews carried out	7	2	2
<b>02 Independence and Legal Framework</b>			
% of Audit Bill finalized	80%	100%	95%
<b>99 Policy Co-ordination and Support Services</b>			
% of Budget executed	99%	98%	98%
% of Strategic Plan implemented	40%	60%	80%



REPUBLIC OF NAMIBIA

## VOTE 04 AUDITOR GENERAL

### Programme 01 Public Expenditure Oversight

#### Programme Objectives

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

#### Programme Activities

Public Expenditure and Revenue Auditing

Following components:

Financial audits: Government audits; Financial audits: Accrual based audits; Forensic audits; Environmental audits; Value for money audits; Compliance audits; Information system audits; Audit of key performance indicators; Research and development; Quality assurance and training and development

Institutional and Professional Development

Implementation of Professionalization strategy, Implementation and Monitoring of the Institutional Capacity Building Framework and the implementation of audit methodologies and standards

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Public Expenditure Oversight</b>				
010	Personnel Expenditure	60,507,000	61,002,000	66,212,000
030	Goods and Other Services	9,865,000	9,949,000	3,458,000
	<b>Grand Total</b>	<b>70,372,000</b>	<b>70,951,000</b>	<b>69,670,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
# of Audit reports finalized□	160	105	-
# of Audit reports signed off by Auditor-General□	-	-	95
% compliance with international standards ensured	60%	70%	75%
# of Quality reviews carried out	7	2	2

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

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

The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General. The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General.

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



REPUBLIC OF NAMIBIA

## VOTE 04 AUDITOR GENERAL

### Programme 02 Independence and Legal Framework

#### Programme Objectives

Obtaining and maintaining financial and administrative autonomy and appropriate human, material and financial resources is a priority for the OAG in order to build public trust and confidence therefore the main objectives are:

- To strengthening public sector auditing through autonomous legal framework.
- To enhance financial and operational independence

#### Programme Activities

Strengthening Public Sector Auditing

- Finalization of the Audit Bill
- Drafting of roadmap for the implementation of Audit Bill
- Development and implementation of Financial Strategy
- Development and implementation of operational independence strategy

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Independence and Legal Framework</b>				
010	Personnel Expenditure	2,136,000	1,794,000	1,814,000
030	Goods and Other Services	639,000	620,000	263,000
110	Acquisition of Capital assets	1,914,000		
	<b>Grand Total</b>	<b>4,689,000</b>	<b>2,414,000</b>	<b>2,077,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Audit Bill finalized	80% <input type="checkbox"/>	100% <input type="checkbox"/>	95%

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

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



REPUBLIC OF NAMIBIA

## VOTE 04 AUDITOR GENERAL

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	25,129,000	25,426,000	27,559,000
030	Goods and Other Services	9,519,000	9,710,000	9,776,000
080	Subsidies and other Current Transfers	64,000	191,000	185,000
110	Acquisition of Capital assets		890,000	
	<b>Grand Total</b>	<b>34,712,000</b>	<b>36,217,000</b>	<b>37,520,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Budget executed	99%	98%	98%
% of Strategic Plan implemented	40%	60%	80%
This Office reached its targets during the 2018/19 financial year. It intends to execute 98% of its budget during the next three years and implement 98% of its five (5) year strategic plan by 2022/23.			





REPUBLIC OF NAMIBIA

## VOTE 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.

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Establishment and Regulation of Population Register	226,222,000	303,015,000	132,607,000
02 Alien Control and Citizenship	21,397,000	43,908,000	27,973,000
03 Immigration Control	147,790,000	147,101,000	173,706,000
04 International Refugee Management	7,085,000	14,977,000	11,786,000
99 Policy Co-ordination and Support Services	163,068,000	167,493,000	170,824,000
<b>Grand Total</b>	<b>565,562,000</b>	<b>676,494,000</b>	<b>516,896,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Establishment and Regulation of Population Register</b>			
Percentage of population issued with national documents	65%	70%	80%
<b>02 Alien Control and Citizenship</b>			
The number of visa, permit, passport and citizenship issued	131,306	119,604	123,791
<b>03 Immigration Control</b>			
The number of ports of entry and exit regulated			
<b>04 International Refugee Management</b>			
The number of asylum seekers reduced	5257		5122
<b>99 Policy Co-ordination and Support Services</b>			
Policy coordination and support services	95%	95%	95%



## 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.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 01 Establishment and Regulation of Population Register</b>				
010	Personnel Expenditure	58,878,000	61,745,000	58,118,000
030	Goods and Other Services	4,807,000	9,485,000	7,969,000
200	Development	162,537,000	231,785,000	66,520,000
	<b>Grand Total</b>	<b>226,222,000</b>	<b>303,015,000</b>	<b>132,607,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage of population issued with national documents	65%	70%	80%

Past Performance are: Civil Registration services expanded, timely issuance of national documents enhanced, track and trace system developed and standardized operational procedures developed . Future plans are: Digital finger print enrolment and verification system at regional level, enhanced ID Production Workflow, full implementation of the e-birth and e-death notification system, sharing of data and introduction of a digital identity, enhanced mobile and out reach registration programmes, expansion of sub-regional offices and hospital based facilities.



REPUBLIC OF NAMIBIA

## VOTE 05 HOME AFFAIRS AND IMMIGRATION

### Programme 02 Alien Control and Citizenship

#### Programme Objectives

To facilitate lawful migration

#### Programme Activities

The issuance of Visas, Permits, Passports and Citizenship

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 02 Alien Control and Citizenship</b>				
010	Personnel Expenditure	20,754,000	21,163,000	23,190,000
030	Goods and Other Services	643,000	22,500,000	4,533,000
080	Subsidies and other Current Transfers		245,000	250,000
	<b>Grand Total</b>	<b>21,397,000</b>	<b>43,908,000</b>	<b>27,973,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
The number of visa, permit, passport and citizenship issued	131,306	119,604	123,791
Biometric Passports issued since January 2018. 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).

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 03 Immigration Control and Citizenship</b>				
010	Personnel Expenditure	127,098,000	124,219,000	129,693,000
030	Goods and Other Services	19,374,000	21,420,000	20,051,000
080	Subsidies and other Current Transfers	79,000	150,000	150,000
110	Acquisition of Capital assets	239,000	312,000	312,000
200	Development	1,000,000	1,000,000	23,500,000
	<b>Grand Total</b>	<b>147,790,000</b>	<b>147,101,000</b>	<b>173,706,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
The number of ports of entry and exit regulated			
2 046 015 people facilitated to enter Namibia and 1 964 664 travellers departed. Joint operations were conducted resulting in 1 595 illegal immigrants being removed from Namibia. E-Border Control Management System design process concluded and installation projected for 1st september 2017. Construction of Dobe Border post is currently at 55%. Future plans are: Establishment of Kamenga, Luhonono, Transkalahari staff accommodation.			



## 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).

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Training and Capacity Building</b>				
010	Personnel Expenditure	8,057,000	8,009,000	7,974,000
030	Goods and Other Services	-972,000	6,935,000	3,665,000
110	Acquisition of Capital assets		33,000	147,000
	<b>Grand Total</b>	<b>7,085,000</b>	<b>14,977,000</b>	<b>11,786,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
The number of asylum seekers reduced	5257	-	5122

Past performance: 135 application were granted refugee status, 16 Namibian refugees were repatriated from Botswana, 55 refugees were resettled to third countries, 271 households of former Angolan refugees were profiled, Joint Permanent Commission on Defense and Security attend, Excom meeting attended, Refugee electronic travel document with security features ordered. Future plans : Improvement on the Determination of refugee status, Continuous promotion of repatriation of Namibians refugees from Botswana, Holding of Tripartite commission meeting and Completion of local integration of former Angolan refugees.



REPUBLIC OF NAMIBIA

## VOTE 05 HOME AFFAIRS AND IMMIGRATION

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	51,573,000	54,086,000	59,089,000
030	Goods and Other Services	111,495,000	112,530,000	110,821,000
080	Subsidies and other Current Transfers		767,000	287,000
110	Acquisition of Capital assets		110,000	627,000
	<b>Grand Total</b>	<b>163,068,000</b>	<b>167,493,000</b>	<b>170,824,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of budget execution	95%	95%	95%

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



REPUBLIC OF NAMIBIA

## VOTE 06 SAFETY AND SECURITY

### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Combating of Crime	3,625,989,000	3,820,418,000	3,703,514,000
02 VIP Protection Services	396,954,000	447,214,000	374,087,000
03 Training and Development	84,808,000	85,542,000	158,473,000
04 Forensic Science Services	21,932,000	23,838,000	33,233,000
05 Information and Communication Technology (ICT) Management	74,860,000	81,340,000	89,820,000
06 Safe Custody	739,060,000	798,408,000	793,830,000
07 Rehabilitation and Re-intergration	7,805,000	8,092,000	12,151,000
99 Policy Co-ordination and Support Services	267,497,000	286,089,000	269,801,000
<b>Grand Total</b>	<b>5,218,905,000</b>	<b>5,550,941,000</b>	<b>5,434,909,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Combating of Crime</b>			
% of crime reduction rate	-8%	8%	4%
% of case clearance rate.		50%	37%
Number of facilities constructed	22	23	22
<b>02 VIP Protection Services</b>			
% of VVIP's and VIP's Security protection maintained.	100%	100%	100%
<b>03 Training and Development</b>			
Number of members trained on core function courses	6513	6700	6950
<b>04 Forensic Science Services</b>			
% of cases completed per global median turnaround guidelines	77%	75%	85%
% of compliance with ISO 17025	60%	70%	90%





REPUBLIC OF NAMIBIA

Ministerial KPI Actual/ Targets	2018-19	2019-20	2020-21
	Outcome	Revised	Estimate
Number of ICT sites maintained	115	181	187
<b>06 Safe Custody</b>			
% progress made in the roll out of a comprehensive Offender Risk Management Correctional Strategy (ORMCS) to 4 correctional facilities by 2019/2020	50%	100%	100%
<b>07 Rehabilitation and Re-intergration</b>			
% progress made in the design, development and implementation of rehabilitation programmes by 2019/2020.	50%	63%	63%
<b>99 Policy Co-ordination and Support Services</b>			
% progress made in the execution of Annual Plans.	95%	95%	95%



REPUBLIC OF NAMIBIA

## VOTE 06 SAFETY AND SECURITY

### Programme 01 Combating of Crime

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Combating of Crime</b>				
010	Personnel Expenditure	3,062,022,000	3,110,765,000	3,081,918,000
030	Goods and Other Services	267,734,000	297,339,000	342,637,000
080	Subsidies and other Current Transfers		80,000	
110	Acquisition of Capital assets			6,959,000
200	Development	296,233,000	412,234,000	272,000,000
	<b>Grand Total</b>	<b>3,625,989,000</b>	<b>3,820,418,000</b>	<b>3,703,514,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of crime reduction rate	-8%	8%	4%
% of case clearance rate.		50%	37%
Number of facilities constructed	22	23	22

Overall crime committed overwhelmed Crime prevention operations. The crime growth was more than the ministerial target which required a review on the set target. To finalize and implement the National Intergrated Crime Combating strategy. There was no target for 2018/19, this target was only introduced in 2019/20. operations to clear more case dockets require more input in terms of human resources and finance. Delays were experienced on some projects due to the lack of commitment from the contractors as well as inadequate monthly fund release.



REPUBLIC OF NAMIBIA

## VOTE 06 SAFETY AND SECURITY

### Programme 02 VIP Protection Services

#### Programme Objectives

To protect Very Important Persons (VIPs)

#### Programme Activities

VIP Protection

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 VIP Protection Services</b>				
010	Personnel Expenditure	395,190,000	394,550,000	372,987,000
030	Goods and Other Services	1,764,000	47,501,000	1,100,000
110	Acquisition of Capital assets		5,163,000	
	<b>Grand Total</b>	<b>396,954,000</b>	<b>447,214,000</b>	<b>374,087,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of VVIP's and VIP's Security protection maintained.	100%	100%	100%
To maintain the engagement with internal security sector to assist in VVIP and VIP Protection			



REPUBLIC OF NAMIBIA

## VOTE 06 SAFETY AND SECURITY

### Programme 03 Training and Development

#### Programme Objectives

To maintain a competent workforce

#### Programme Activities

Capacity building

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Training and Development</b>				
010	Personnel Expenditure	83,723,000	84,444,000	157,823,000
030	Goods and Other Services	1,085,000	1,098,000	650,000
	<b>Grand Total</b>	<b>84,808,000</b>	<b>85,542,000</b>	<b>158,473,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of members trained on core function courses	6513	6700	6950

A total of 6 513 members were trained against the set target of 6 150 members. This was achieved with the assistance of external stakeholders . To maintain training for improved organisational performance.



REPUBLIC OF NAMIBIA

## VOTE 06 SAFETY AND SECURITY

### Programme 04 Forensic Science Services

#### Programme Objectives

To provide forensic scientific evidence to courts.

#### Programme Activities

Provision of Forensic Evidence

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Forensic Science Services</b>				
010	Personnel Expenditure	14,814,000	16,728,000	25,133,000
030	Goods and Other Services	7,118,000	7,110,000	8,100,000
	<b>Grand Total</b>	<b>21,932,000</b>	<b>23,838,000</b>	<b>33,233,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of cases completed per global median turnaround	77%	75%	85%
% of compliance with ISO 17025	60%	70%	90%

An improvement of 5% in case turnaround was recorded when the actual case turnaround time of 60% was compared to the actual turnaround time of 55% in the previous financial year. The targets for FY 17-18 were met; however clearance rate may be adversely affected in the FY 19-20 and FY 20-21 should the budget ceilings for the upcoming financial periods be adopted.



REPUBLIC OF NAMIBIA

## VOTE 06 SAFETY AND SECURITY

### Programme 05 Information and Communication Technology (ICT) Management

#### Programme Objectives

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

#### Programme Activities

Provision of ICT Services

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual	Rev. Estimate	Estimate
		2018/2019	2019/2020	2020/2021
<b>05 Information and Communication Technology (ICT) Management</b>				
010	Personnel Expenditure	33,049,000	35,373,000	37,150,000
030	Goods and Other Services	41,811,000	45,967,000	52,670,000
	<b>Grand Total</b>	<b>74,860,000</b>	<b>81,340,000</b>	<b>89,820,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of ICT sites maintained	115	181	187

With the increased demand of communication Services, more funds are required to ensure continuous support of a reliable and effective communications services throughout the entire force in order for the force to achieve its objective.



REPUBLIC OF NAMIBIA

## VOTE 06 SAFETY AND SECURITY

### Programme 06 Safe Custody

#### Programme Objectives

To provide safe and humane custody

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>06 Safe Custody</b>				
010	Personnel Expenditure	586,706,000	606,305,000	637,538,000
030	Goods and Other Services	117,557,000	115,043,000	88,192,000
110	Acquisition of Capital assets	192,000	4,374,000	100,000
200	Development	34,605,000	72,686,000	68,000,000
	<b>Grand Total</b>	<b>739,060,000</b>	<b>798,408,000</b>	<b>793,830,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in the roll out of a comprehensive Offender Risk Management Correctional Strategy (ORMCS) to 4 correctional facilities by 2019/2020	50%	100%	100%

Only one component of the ORMCS was partially rolled out at one of the facility. Few offenders were exposed to the core structured rehabilitation programmes. The Ministry plans to complete rolling out the Offender Risk Management Correctional Strategy to all of the 7 targeted correctional facilities.



## VOTE 06 SAFETY AND SECURITY

### Programme 07 Rehabilitation and Re-intergration

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>06 Rehabilitation and Re-intergration</b>				
010	Personnel Expenditure	7,585,000	7,959,000	12,049,000
030	Goods and Other Services	220,000	88,000	102,000
110	Acquisition of Capital assets		45,000	
	<b>Grand Total</b>	<b>7,805,000</b>	<b>8,092,000</b>	<b>12,151,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in the design, development and implementation of rehabilitation programmes by 2019/2020.	50%	63%	63%

Two rehabilitation instruments were developed while twenty one rehabilitation programmes were also implemented. This brings the total implementation of this activity to 49.68% to date. The Ministry continues developing rehabilitation and re-intergration instruments and to roll out the rehabilitation programmes to Divundu, Oluno, Walvisbay and the female correctional centre.





## VOTE 06 SAFETY AND SECURITY

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### 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.

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	260,246,000	279,973,000	266,106,000
030	Goods and Other Services	6,679,000	4,741,000	2,447,000
080	Subsidies and other Current Transfers	572,000	835,000	1,248,000
110	Acquisition of Capital assets		540,000	
	<b>Grand Total</b>	<b>267,497,000</b>	<b>286,089,000</b>	<b>269,801,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in the execution of Annual Plans.	95%	95%	95%



REPUBLIC OF NAMIBIA

**VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION**

**Vote Mandate**

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

**Harambee Prosperity Plan**

International Relations & Cooperation  
Economic Advancement  
Effective Governance

**National Development Plan 5**

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

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Biletaral Relations and cooperations	25,313,000	19,562,000	17,545,000
02 Multilateral Relations and Cooperations	68,688,000	99,678,000	120,487,000
03 Protocol and Consular	16,737,000	14,944,000	15,093,000
04 Namibia's Diplomatic Mission	637,261,000	722,798,000	784,622,000
99 Policy Co-ordination and Support Services	88,231,000	84,292,000	72,869,000
<b>Grand Total</b>	<b>836,230,000</b>	<b>941,274,000</b>	<b>1,010,616,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Biletaral Relations and cooperations</b>			
% implementation of signed bilateral agreements	50%	70%	80%
Increase in number of Namibia's Diplomatic resident		1	2
<b>02 Multilateral Relations and Cooperations</b>			
To improve existing infrastructure at least 45% by 2019/2020	1	1	1
% of investment projects emanating from Missions	-	65%	70%
<b>03 Protocol and Consular</b>			
% of key services decentralized to the regions	-	10%	30%
% of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations	100%	100%	100%
% Compliance with host Country Agreements	100%	100%	100%
<b>04 Namibia's Diplomatic Mission</b>			
No. of new markets succesfully facilitated		4	4
% of investment projects emanating from Missions	10%	20%	35%
<b>99 Policy Co-ordination and Support Services</b>			
% of budget execution	55%	75%	85%



REPUBLIC OF NAMIBIA

## VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

### Programme 01 Bilateral Relations and cooperations

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Bilateral Relations and cooperations</b>				
010	Personnel Expenditure	17,129,000	15,762,000	14,115,000
030	Goods and Other Services	8,184,000	3,800,000	3,430,000
	<b>Grand Total</b>	<b>25,313,000</b>	<b>19,562,000</b>	<b>17,545,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% implementation of signed bilateral agreements	50%	70%	80%
Increase in number of Namibia's Diplomatic resident representation by 2021		1	2
Enhance and Maintain sound bilateral relations Enhance socio-economic cooperation Strengthen and increase trade and investment Ensure greater access to the International markets			



REPUBLIC OF NAMIBIA

## VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

### Programme 02 Multilateral Relations and Cooperations

#### Programme Objectives

Promote Namibia's political and strategic interests.

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Multilateral Relations and Cooperations</b>				
010	Personnel Expenditure	10,606,000	8,835,000	8,616,000
030	Goods and Other Services	5,372,000	6,200,000	1,681,000
080	Subsidies and other Current Transfers	52,710,000	84,643,000	110,190,000
	<b>Grand Total</b>	<b>68,688,000</b>	<b>99,678,000</b>	<b>120,487,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% increase in Namibia representation	50%	70%	80%
% of investment projects emanating from Missions		65%	70%

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



REPUBLIC OF NAMIBIA

## VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

### Programme 03 Protocol and Consular

#### Programme Objectives

Enhance delivery of protocol, consular services, privileges and immunities

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Protocol and Consular</b>				
010	Personnel Expenditure	14,429,000	11,794,000	13,712,000
030	Goods and Other Services	2,308,000	3,150,000	1,381,000
	<b>Grand Total</b>	<b>16,737,000</b>	<b>14,944,000</b>	<b>15,093,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of key services decentralized to the regions		10%	30%
% of Protocol services rendered and Compliance with International Instruments on Diplomatic and Consular Relations	100%	100%	100%
% Compliance with host Country Agreements	100%	100%	100%
Coordinated consular activities between the Government of the Republic of Namibia and other Foreign Governments as well as International Organizations. The Ministry is planning to decentralize key services to the regions in 2017/18, this a new target.			



REPUBLIC OF NAMIBIA

## VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

### Programme 04 Namibia's Diplomatic Mission

#### Programme Objectives

Promote economic cooperation  
International trade and investment

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Namibia's Diplomatic Mission</b>				
010	Personnel Expenditure	468,301,000	495,239,000	82,831,000
030	Goods and Other Services	107,062,000	104,011,000	600,827,000
080	Subsidies and other Current Transfers	6,060,000	12,434,000	10,638,000
200	Development	55,838,000	111,114,000	90,326,000
	<b>Grand Total</b>	<b>637,261,000</b>	<b>722,798,000</b>	<b>784,622,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
No. of new markets successfully facilitated	-	4	4
% of investment projects emanating from Missions	10%	20%	35%

Several events and undertakings have been held in Namibia, thus marketing the country's trade and investment opportunities. Effectively maintained and promoted bilateral and multilateral relations and cooperation, and increased trade and investment; Promoted Namibian products to obtain favorable market access abroad; Ensured effective implementation of agreements signed between Namibia and host countries; Sought educational opportunities for young Namibians particularly towards meeting the goals of Vision 2030 and in line with the African Union Agenda 2063; Supported the welfare of Namibian citizens abroad; Provided consular services to Namibians and to students, tourists and business people including potential investors.



## VOTE 07 INTERNATIONAL RELATIONS AND COOPERATION

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	35,940,000	35,019,000	35,386,000
030	Goods and Other Services	31,641,000	39,273,000	18,483,000
200	Development	20,650,000	10,000,000	19,000,000
	<b>Grand Total</b>	<b>88,231,000</b>	<b>84,292,000</b>	<b>72,869,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of budget execution	55%	75%	85%
Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution			



REPUBLIC OF NAMIBIA

**VOTE 08 DEFENCE**

**Vote Mandate**

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

**Harambee Prosperity Plan**

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

**National Development Plan 5**

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

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Training and Capacity Building	307,314,000	295,552,000	305,189,000
02 Land Operation	3,365,462,000	3,157,370,000	3,112,264,000
03 Airspace Protection	342,451,000	343,425,000	324,543,000
04 Military Health Support	105,754,000	101,538,000	98,985,000
05 Offshore Defence	374,569,000	354,370,000	361,840,000
06 International Deployment	46,475,000	38,132,000	36,132,000
99 Policy Co-ordination and Support Services	1,499,249,000	1,592,797,000	1,990,150,000
<b>Grand Total</b>	<b>6,041,274,000</b>	<b>5,883,184,000</b>	<b>6,229,103,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Training and Capacity Building</b>			
3000 Recruits over the MTEF period			1,000
<b>02 Land Operation</b>			
To improve existing infrastructure at least 45% by 2019/2020	42%	20%	20%
<b>03 Airspace Protection</b>			
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	2%		
<b>99 Policy Co-ordination and Support Services</b>			
Specialization of at least 58% of MOD personnel by 2019/2020	50%	20%	





REPUBLIC OF NAMIBIA

## VOTE 08 DEFENCE

### Programme 01 Training and Capacity Building

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Training and Capacity Building</b>				
010	Personnel Expenditure	307,314,000	295,052,000	304,589,000
030	Goods and Other Services		500,000	600,000
	<b>Grand Total</b>	<b>307,314,000</b>	<b>295,552,000</b>	<b>305,189,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
3000 Recruits over the MTEF period			1000

The Ministry has suspended recruitment for the MTEF period due to a reduction in the Defence budget.



REPUBLIC OF NAMIBIA

## VOTE 08 DEFENCE

### Programme 02 Land Operation

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Land Operation</b>				
010	Personnel Expenditure	2,917,869,000	2,780,049,000	2,782,664,000
030	Goods and Other Services	12,145,000	2,000,000	4,600,000
200	Development	435,448,000	375,321,000	325,000,000
	<b>Grand Total</b>	<b>3,365,462,000</b>	<b>3,157,370,000</b>	<b>3,112,264,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
To improve existing infrastructure at least 45% by 2019/2020	42%	20%	20%
Reduction in the development budget has reduced the construction pace of the Capital Projects. Existing facilities could not be maintained, due to lack of maintenance budget for the period under review.			



REPUBLIC OF NAMIBIA

## VOTE 08 DEFENCE

### Programme 03 Airspace Protection

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Airspace Protection</b>				
010	Personnel Expenditure	335,593,000	342,325,000	323,443,000
030	Goods and Other Services	6,858,000	1,100,000	1,100,000
	<b>Grand Total</b>	<b>342,451,000</b>	<b>343,425,000</b>	<b>324,543,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	2%		
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.			

The target is ongoing as the NDF has to keep up with global technological advancements. Defence equipments such as Aircraft and Warships takes many years to be manufactured and all these contracts are in foreign currency.



REPUBLIC OF NAMIBIA

## VOTE 08 DEFENCE

### Programme 04 Military Health Support

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Military Health Support</b>				
010	Personnel Expenditure	105,646,000	101,038,000	98,485,000
030	Goods and Other Services	108,000	500,000	500,000
	<b>Grand Total</b>	<b>105,754,000</b>	<b>101,538,000</b>	<b>98,985,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021



REPUBLIC OF NAMIBIA

## VOTE 08 DEFENCE

### Programme 05 Offshore Defence

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 Offshore Defence</b>				
010	Personnel Expenditure	368,022,000	353,270,000	360,740,000
030	Goods and Other Services	6,547,000	1,100,000	1,100,000
	<b>Grand Total</b>	<b>374,569,000</b>	<b>354,370,000</b>	<b>361,840,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021



## 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.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>06 International Deployment</b>				
010	Personnel Expenditure	33,513,000	35,132,000	36,132,000
030	Goods and Other Services	12,962,000	3,000,000	
	<b>Grand Total</b>	<b>46,475,000</b>	<b>38,132,000</b>	<b>36,132,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021



## 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.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	424,645,000	399,728,000	404,467,000
030	Goods and Other Services	558,204,000	611,069,000	851,240,000
080	Subsidies and other Current Transfers	10,000,000	2,000,000	100,000,000
110	Acquisition of Capital assets	506,400,000	580,000,000	634,443,000
	<b>Grand Total</b>	<b>1,499,249,000</b>	<b>1,592,797,000</b>	<b>1,990,150,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Specialization of at least 58% of MOD personnel by 2019/2020	50%	20%	

A 50% was achieved on this target, However, due to high rate of technological development the target will be ongoing.



REPUBLIC OF NAMIBIA

## VOTE 09 FINANCE

### Vote Mandate

The Constitution of Namibia and the financial laws bestow upon the Ministry of Finance to carry out the following mandate: to be responsible for managing the State Revenue Fund, oversee Government assets and liabilities and oversight over public financial institutions and the financial sector.

The Ministry's vision is "to be a dynamic and reputable institution excelling in fiscal and financial management." and its mission is "to develop and administer fiscal policy that ensures macroeconomic stability, sustainable and equitable socioeconomic development".

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Economic Policy advice	8,899,000	11,231,000	11,349,000
02 Revenue Management	526,345,000	578,597,000	634,119,000
03 Government Expenditure Management	623,577,000	672,926,000	2,060,692,000
04 Government Procurement Management	5,213,000	10,150,000	10,425,000
05 Civil Servant Managed Health Care	2,672,166,000	2,473,046,000	2,657,938,000
06 Policy Co-ordination and Support Services	408,865,000	655,717,000	844,981,000
<b>Grand Total</b>	<b>4,245,065,000</b>	<b>4,401,667,000</b>	<b>6,219,504,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Economic Policy advice</b>			
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%
Number of Bills cleared, tabled in the National Assembly			2
Percentage of Credit ratings maintained at BBB Minus			80%
Number of new SMEs financial instruments developed			1
Financial Education and consumer protection program implemented( Number of Reports Produced)			4
Percentage of total domestic saving invested locally			50%
Months of import coverage			3





REPUBLIC OF NAMIBIA

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Economic Policy advice</b>			
Achieve on average 98% accuracy of revenue forecast during MTEF period	98%	98%	98%
Total number of laws and regulations simplified, modernised or strengthened			3
Number of Interventions undertaken (Conduct compliance interventions in high Risk areas and collaborate with other Law enforcement and Customs Agencies on global compliance and enforcement issues to protect erosion of Namibia Duty and Tax base.)			35
Percentage accuracy & integrity of National Trade Data			100%
Percentage of availability for online Tax Services			85%
Percentage progress toward NAMRA's operationalization			85%
Number of trade facilitation initiatives implemented			19
<b>02 Revenue Management</b>			
Achieve on average 98% accuracy of revenue forecast during MTEF period	98%	98%	98%
Total number of laws and regulations simplified, modernised or strengthened			3
Number of Interventions undertaken (Conduct compliance interventions in high Risk areas and collaborate with other Law enforcement and Customs Agencies on global compliance and enforcement issues to protect erosion of Namibia Duty and Tax base.)			35
Percentage accuracy & integrity of National Trade Data			100%
Percentage of availability for online Tax Services			85%
Percentage progress toward NAMRA's operationalization			85%
Number of trade facilitation initiatives implemented			19
<b>03 Government Expenditure Management</b>			
Maintain debt stock as a ratio of GDP within 35% annually	44%	44%	48%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	6%	7%
Maintain the Average budget deficit within 5% of GDP over the MTEF	5%	-4%	13%
Maintain interest payment as a ratio of revenue within 10% annually	9%	11%	15%
Maintain the total Expenditure levels below 40% of GDP annually.	37%	36%	43%
Percentage finalization of the State Asset register			95%
Number of Bills formulated			4
Number of Financial Reports produced			5
Number of PPP projects approved			1



REPUBLIC OF NAMIBIA

<b>04 Government Procurement Management</b>			
Percentage compliance to Public Procurement Act, 2015 by public entities	53%	58%	100%
Percentage progress towards amendment of Public Procurement Act and Regulation	10%	70%	100%
Percentage progress towards developing outstanding regulations and bidding documents	10%	10%	50%
Number of staff in public entities capacitated on procurement processes	6900	616	450
Number of Public Entities utilizing e-government procurement portal			10
<b>05 Civil Servant Managed Health Care</b>			
Percentage progress on the oversight of PSEMAS Contract	30%	60%	60%
Percentage Acquisition and implementation of Biometric System			100%
Percentage of progress towards re-registration of PSEMAS members and dependants			100%
<b>99 Policy Co-ordination and Support Services</b>			
Percentage of vote 09 Budget execution rate	98%	98%	98%
Percentage Progress made toward Enterprise Risk Framework upgrading to the Namibia Enterprise Risk Management Framework Standard,			84%
Percentage of IT Systems maintained and supported		70%	100%
Percentage Progress towards policy supervision and guidance	100%	100%	100%



REPUBLIC OF NAMIBIA

## VOTE 09 FINANCE

### Programme 01 Economic Policy advice

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations in N\$		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Economic Policy Advice</b>				
010	Personnel Expenditure	6,755,000	8,931,000	9,199,000
030	Goods and Other Services	144,000	300,000	150,000
080	Subsidies and other Current Transfers	2,000,000	2,000,000	2,000,000
	<b>Grand Total</b>	<b>8,899,000</b>	<b>11,231,000</b>	<b>11,349,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%
Number of Bills cleared, tabled in the National Assembly			2
Percentage of Credit ratings maintained at BBB Minus			80%
Number of new SMEs financial instruments developed			1
Financial Education and consumer protection program implemented( Number of Reports Produced)			4
Percentage of total domestic saving invested locally			50%
Months of import coverage			3



## REPUBLIC OF NAMIBIA

The Programme prepared the Macroeconomic Framework for both Fiscal Strategy and Mid-Year Budget Policy Statement; Citizen Guide to the Budget, a simplified version of the National Budget, interpreted in 7 local vernaculars was delivered; Quarterly Economic Reports were prepared and disseminated through various platforms; SADC Annual Macroeconomic Convergence Report for Namibia was compiled and presented to the SADC Macroeconomic Subcommittee meeting held in Johannesburg, November 2019. The Programme delivered the Mid-Year Budget Policy Statement, which outlined government's fiscal policy stance during the first 6 months into the Financial Year and laid down the roadmap for fiscal policy stance over the period of three years ahead.

The programme further facilitated the finalization of some financial sector bills namely NAMFISA Bill; Financial Services Adjudicator Bill; Financial Market Bill and Bank of Namibia Act, No. 1 of 2019.

The SME financing strategy was launched in November 2019, with two schemes commenced effective from 1 December 2019 (Credit Guarantee Scheme and MCP).

The programme facilitated and coordinated several regulated international missions and reports were produced. The Programme represented Namibia at statutory and non-statutory meetings (12 in total) held in and out of the country and briefings were prepared accordingly. The Programme produced 4 quarterly Management Reports on the activities of the Financial Education and Consumer Protection, which covered training for SMEs and individuals, Startup Festivals, Activation events, amongst others.

Future Plan: The programme will implement activities as affirmed in the annual plan 2020/2021. Among others the Programme will continue to: Coordinate Article IV Consultations and Credit Ratings and prepare reports.

Assess Macro- economic developments and refine projections, and produce the Mid-Year Budget Policy Statement for financial year 2020/21 and projections for 2021/22- 2023/24 MTEF.

Undertake the Financial Literacy Initiatives as well as Regional & International studies. The Programme shall oversee the implementation of the financial sector strategy and further prepare reports on the Global competitiveness Index that fall under the jurisdiction of the Ministry of Finance.



REPUBLIC OF NAMIBIA

## VOTE 09 FINANCE

### Programme 02 Revenue Management

#### Programme Objectives

To collect revenue from 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

#### Planned Expenditure by Program in N\$

Programme and Allocations in N\$		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Revenue Management</b>				
010	Personnel Expenditure	443,214,000	455,021,000	501,563,000
030	Goods and Other Services	81,434,000	113,813,000	124,730,000
080	Subsidies and other Current Transfers	1,037,000	1,763,000	2,126,000
200	Development	660,000	8,000,000	5,700,000
	<b>Grand Total</b>	<b>526,345,000</b>	<b>578,597,000</b>	<b>634,119,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Achieve on average 98% accuracy of revenue forecast during MTEF period	98%	98%	98%
Total number of laws and regulations simplified, modernised or strengthened			3
Number of Interventions undertaken (Conduct compliance interventions in high Risk areas and collaborate with other Law enforcement and Customs Agencies on global compliance and enforcement issues to protect erosion of Namibia Duty and Tax base.)			35
Percentage accuracy & integrity of National Trade Data			100%
Percentage of availability for online Tax Services			85%
Percentage progress toward NAMRA's operationalization			85%
Number of trade facilitation initiatives implemented			19



## REPUBLIC OF NAMIBIA

### Past Performance and Future Plans

#### Inland Revenue:

Review and Development of Tax legal framework: The Income Tax Amendment Bill which seeks to abolish the preferential manufacturing tax incentives has been passed by the National Assembly and has been tabled before the National Council for review. Namibia joined OECD global instruments on tax cooperation and transparency and therefore becoming part of global network of countries implementing tax measures to prevent Base Erosion and Profit Shifting.

The Integrated Tax Administration System has been rolled out across the country and internal as well as external users are adapting well to the new system. The ITAS project is expected to be completed during the first quarter of the current financial year, where after the support and maintenance of the system will commence. The Ministry participated in various African Tax Administration Forum (ATAF) capacity building programs and hosted the African Tax Outlook Publication workshop in Windhoek.

The Ministry also participated in SADC tax cooperation programs and corresponding reports were produced.

#### Customs and Excise

Developed the Compliance Strategy; Administrative Penal Provision Policy; Preferred Trader Program Policy framework; Advance Rulings & Clearing Agents requirements Framework for implementation.

- Received the following 3 Awards: Best Information Intelligence communicator under WCO East and Southern Africa Region; Best Risk and Intelligence sharing country from UK Customs Services as well the Global Montreal Protocol for interception and detection of prohibited Ozone Depleting Substances.

- Additionally developed Rules of Origin E-Certificate; Unique Consignment Reference prototypes and Dry Port Procedure.

- Cannabis drug bust (N\$ 2.7mil, 538.99 kg) at various border post were recorded.

- A total number of 88 staff members completed Customs specific Capacity Building Programme with Charles Stuart University for career development.

#### Future Performance

- Amendment of the Customs & Excise Act; Certification and implementation of Excise Rules & Regulations, amendment of the Export Levy and Environmental Levy to broaden the tax base as well as One Stop Border Post bilateral agreement.

- Implementation of the Mutual Arrangement on information exchange with SACU Member States and Memorandum of Arrangement on Unique Consignment Reference (UCR) with SACU Member States & Container Control Programme.

- Enforce compliance for increased collection and trade facilitation.

- Introduce an electronic data interface system at the Head Office, the centralized command center will be linked with the scanners at Walvis Bay Harbor and Wenela Border Post respectively.



REPUBLIC OF NAMIBIA

## VOTE 09 FINANCE

### Programme 03 Government Expenditure Management

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations in N\$		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Government Expenditure Management</b>				
010	Personnel Expenditure	45,633,000	49,620,000	49,560,000
030	Goods and Other Services	2,768,000	16,715,000	15,510,000
080	Subsidies and other Current Transfers	554,649,000	606,591,000	1,995,622,000
130	Capital Transfers	20,527,000		
	<b>Grand Total</b>	<b>623,577,000</b>	<b>672,926,000</b>	<b>2,060,692,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Maintain debt stock as a ratio of GDP within 35% annually	46%	49%	69%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	6%	7%
Maintain the Average budget deficit within 5% of GDP over the MTEF	5%	-4%	13%
Maintain interest payment as a ratio of revenue within 10% annually	9%	11%	15%
Maintain the total Expenditure levels below 40% of GDP annually.	37%	36%	43%
Percentage finalization of the State Asset register			95%
Number of Bills formulated			4
Number of Financial Reports produced			5
Number of PPP projects approved			1



## REPUBLIC OF NAMIBIA

The debt level to GDP stood at 49% for 2019/20 financial year, an increase from 46% in the previous financial year. This was due to the funding of the budget deficit and new loans disbursements from AfDB for budget support and Infrastructure development for Agriculture, Works and Transport and Education). The Government Guarantee ratio to GDP increase slightly from 5.9% to 6.2% due to new issuance guarantee to Air Namibia. New guarantees are expected to be issued during 2020/2021 in order to support the economic challenges posed by COVID19. The ratio for Interest payment to total revenue stood at 11% in line with forecast. The ratio of debt to GDP is forecasted to be at 69% for 2020/21 financial year. The funding of budget deficit will be done through 80% from the domestic market and 20 % from foreign sources. Funding for Infrastructure projects will also be obtained through borrowing from DFI. The Government Guarantee ratio to GDP is expected to remain at 6% during 2020/21 financial year. The ratio of Interest payment to total revenue is expected to increase slightly from 11% to 15% during 2020/21 financial year. This increase is mainly from currency depreciation and the increased debt service.





REPUBLIC OF NAMIBIA

## 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;
- The reviewing of the Procurement System

#### Planned Expenditure by Program in N\$

Programme and Allocations in N\$		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Government Procurement Management</b>				
010	Personnel Expenditure	4,647,000	8,430,000	9,725,000
030	Goods and Other Services	38,000	1,058,000	700,000
110	Acquisition of Capital assets	528,000	662,000	
	<b>Grand Total</b>	<b>5,213,000</b>	<b>10,150,000</b>	<b>10,425,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage compliance to Public Procurement Act, 2015 by public entities	53%	58%	100%
Percentage progress towards amendment of Public Procurement Act and Regulation	10%	70%	100%
Percentage progress towards developing outstanding regulations and bidding documents	10%	10%	50%
Number of staff in public entities capacitated on procurement processes	6900	616	450
Number of Public Entities utilizing e-government procurement portal			10



**REPUBLIC OF NAMIBIA**

**Achievements**

Effective and Efficient Capacity Development Programs:

- Trainings - 6900 officials from public entities, and 980 bidders were trained on the implementation of the Procurement Act, 2015;
- Consultations on the development of curriculum on procurement studies by the University of Namibia, University of Science and Technology and NIPAM commenced.

Full Compliance Audits

- Eight (8) procurement audits to establish whether the provisions of this Act have been complied with.
- A dossier on the challenges faced during the implementation of the Act as well as proposed solutions to address them was compiled through consultation with public entities, to feed reform initiatives.

Creation of Procurement Manuals in all spheres of the Act.

- Four (4) directives were issued on the implementation of the Act i.e., Acquisition of legal services; Compulsory Mandatory Documents to be submitted; Post Factor Approvals; and Procurement of Meat, Fresh Produce, Cereal and flour from supplier & Abattoirs North of the Cordon Fence Red Line

**Future Plan**

- Conduct procurement audits and investigations;
- Complete and implement the Procurement Performance Assessment System;
- Implement the Capacity Strengthening Strategy and Public Education Strategy and the E Procurement Strategy
- Complete amendments to the Procurement Act and Regulations;
- Develop new bidding documents/guidelines/operational manuals/regulations & review the existing documents



REPUBLIC OF NAMIBIA

## VOTE 09 FINANCE

### Programme 05 Civil Servant Managed Health Care (PSEMAS)

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations in N\$		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 Civil Servant Managed Health Care</b>				
010	Personnel Expenditure	5,566,000	7,302,000	6,988,000
030	Goods and Other Services	1,950,000	40,000	25,040,000
080	Subsidies and other Current Transfers	2,664,650,000	2,465,704,000	2,625,910,000
	<b>Grand Total</b>	<b>2,672,166,000</b>	<b>2,473,046,000</b>	<b>2,657,938,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage progress on the oversight of PSEMAS Contract	30%	60%	60%
Percentage Acquisition and implementation of Biometric System			100%
Percentage of progress towards re-registration of PSEMAS members and dependants			100%

Claims processed within the stipulated contract timeframe, the Acquisition Implementation and of Biometric Identification Solution will also commenced and implemented over the next 3 financial years. The Programme further plans to conduct a Compliance and Forensic Audit on the Administered health care service providers. The Programme shall further undertake PSEMAS reform with the assistance of other stakeholders.



REPUBLIC OF NAMIBIA

## VOTE 09 FINANCE

### Programme 06 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations in N\$		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	56,184,000	62,310,000	61,533,000
030	Goods and Other Services	184,410,000	212,854,000	197,331,000
080	Subsidies and other Current Transfers	168,271,000	380,053,000	580,516,000
110	Acquisition of Capital assets		500,000	
	<b>Grand Total</b>	<b>408,865,000</b>	<b>655,717,000</b>	<b>839,380,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage of vote 09 Budget execution rate	98%	98%	98%
Percentage Progress on the implementation of Public Sector internal audit policy			84%
Percentage Progress made toward Enterprise Risk Framework upgrading to the Namibia Enterprise Risk Management Framework Standard,		70%	100%
Percentage of IT Systems maintained and supported	100%	100%	100%
Percentage Progress towards policy supervision and guidance	96%	97%	100%

During the past financial year, the following activities were carried out:

- Strategic and operational plans implemented and monitored
- Vote management accounts prepared and monitored
- Performance Agreement completed and submitted as per the requirement
- Public Sector Internal Audit Policy developed
- Capacity building programme for internal audit function developed and ongoing.
- The implementation of hosted Firewall between Head Office and DR site to secure the Ministry data
- Five IT staff members successfully attended certified courses System Centre Configuration Management (SCCM) and Microsoft Certified Solution Associates (MCSA) to manage and administer the Microsoft Windows server the infrastructure
- MPLS Wide Area Network Connectivity between Khorixas to Windhoek Head Office was installed and configured with the aim to bring quality service and support to all stakeholders in this town and its surroundings.
- System Centre Configuration Manager successful installed

Future plans:

- Adhere to Performance Management System guidelines
- Implement Public Sector Internal Audit Policy
- Implement risks and security framework
- Manage the Vote's assets and payments
- IT systems maintenance
- Political and administrative interface for targeted outputs



REPUBLIC OF NAMIBIA

**VOTE 10 EDUCATION, ARTS AND CULTURE**

**Vote Mandate**

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

**Harambee Prosperity Plan**

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

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

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01: Pre-Primary	305,101,000	575,707,000	452,256,000
02 Primary Education	8,699,435,000	8,752,050,000	8,018,625,000
03 Secondary Education	3,943,537,000	3,857,666,000	4,160,136,000
04 Information, Adult and Lifelong Learning	506,755,000	460,295,000	468,031,000
05 HIV/Aids	1,812,000	1,718,000	2,113,000
99 Policy Co-ordination and Support Services	239,805,000	182,227,000	1,084,586,000
<b>Grand Total</b>	<b>13,696,445,000</b>	<b>13,829,663,000</b>	<b>14,185,747,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Pre-Primary</b>			
% of positive feedback and level of satisfaction	51%	55%	66%
<b>02 Primary Education</b>			
% Reduction in repetition in grade 1	20%	18%	17%
% Reduction in repetition in grade 4	22%	11%	10%
% Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%
% Score by Grade 7 learners in Mathematics in National Standardised Achievement Tests ,	47%	54%	57%
% Score by Grade 7 learners in Science in National Standardised Achievement Tests ,	55%	65%	68%
% Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%
<b>03 Secondary Education</b>			
% of learners scoring D or above in Mathematics at NSSCO level examinations	80%	90%	85%
% of learners scoring D or above in Physical Science at NSSCO level examinations	35%	51%	53%
% increase in access to Secondary Education ( number of learners of appropriate age 14-18 enrolled in Grade 8-12	54%	62%	63%



REPUBLIC OF NAMIBIA

## VOTE 10 EDUCATION ARTS AND CULTURE

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19	2019-20	2020-21
	Outcome	Revised	Estimate
% Reduction in repetition in grade 8	29%	28%	27%
% increase of educational institutions with access to ICT	23%	25%	26%
% increase of educational institutions with access to ICT	23%	25%	26%
<b>04 Information, Adult and Lifelong Learning</b>			
Adult Literacy Rate Increased	92%	93%	94%
% increase in public libraries offering internet access	91%	97%	99%
<b>05 HIV/Aids</b>			
% Increase in permanent classrooms	94%	93,2%	93,8%
<b>99 Policy Co-ordination and Support Services</b>			
% of positive feedback and level of satisfaction	80%	90%	85%



REPUBLIC OF NAMIBIA

**VOTE 10 EDUCATION, ARTS AND CULTURE**

**Programme 01 Pre-Primary**

**Programme Objectives**

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

**Programme Activities**

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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Pre-Primary</b>				
010	Personnel Expenditure	280,568,000	478,647,000	442,245,000
030	Goods and Other Services		31,899,000	
080	Subsidies and other Current Transfers	24,533,000	16,030,000	10,011,000
130	Capital Transfers		49,131,000	
	<b>Grand Total</b>	<b>305,101,000</b>	<b>575,707,000</b>	<b>452,256,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of positive feedback and level of satisfaction	51%	66%	95%
The number of children entering primary having completed one year of Pre-primary increased from 41 743 in 2017/18 to 43 448 in 2018/19 while the total number of schools offering pre-primary class has increased by 4% between the 2018 and 2019 academic year.			



REPUBLIC OF NAMIBIA

**VOTE 10 EDUCATION ARTS AND CULTURE**

**Programme 02 Primary Education**

**Programme Objectives**

To plan, manage, and administer educational services across the country in accordance with the policy provisions for primary education.

Monitor and support the implementation of the primary education and promotion policy for the primary phase

**Programme Activities**

To implement and monitor educational programmes and to perform inspectorial duties;

To provide advice, assistance and professional guidance to staff members and learners in schools and hostels

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Primary Education</b>				
010	Personnel Expenditure	7,713,275,000	7,748,331,000	7,065,331,000
030	Goods and Other Services	1,000	48,144,000	90,000,000
080	Subsidies and other Current Transfers			693,394,000
110	Acquisition of Capital assets			10,000,000
130	Capital Transfers	777,327,000	665,537,000	
200	Development	208,832,000	290,038,000	159,900,000
	<b>Grand Total</b>	<b>8,699,435,000</b>	<b>8,752,050,000</b>	<b>8,018,625,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Reduction in repetition in grade 1	20%	18%	17%
% Reduction in repetition in grade 4	22%	11%	10%
% Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%
% Score by Grade 7 learners in Mathematics in National Standardised Achievement Tests ,	47%	54%	57%
% Score by Grade 7 learners in Science in National Standardised Achievement Tests ,	55%	65%	68%
% Score by Grade 7 learners in English in National Standardised Achievement Tests	52%	47%	50%

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 2016/17 to 47% in 2018/19: Mathematics 48% in 2016/17 to 54% in 2018/19: Science 59% in 2016/17 to 65% 2018/19 . High repetition rates were however noted in critical grades: Grade 4 repetition rate has increased from 28.7% in 2017/18 to 29.3% in 2018/19.





REPUBLIC OF NAMIBIA

**VOTE 10 EDUCATION, ARTS AND CULTURE**

**Programme 03 Secondary Education**

**Programme Objectives**

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

**Programme Activities**

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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Secondary Education</b>				
010	Personnel Expenditure	2,889,940,000	2,965,095,000	2,801,011,000
030	Goods and Other Services	151,778,000	41,025,000	129,761,000
080	Subsidies and other Current Transfers	794,210,000	762,139,000	1,159,864,000
110	Acquisition of Capital assets	5,000	212,000	200,000
200	DEVELOPMEN	107,604,000	89,195,000	69,300,000
	<b>Grand Total</b>	<b>3,943,537,000</b>	<b>3,857,666,000</b>	<b>4,160,136,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of learners scoring D or above in Mathematics at NSSCO level examinations	80%	90%	85%
% of learners scoring D or above in Physical Science at NSSCO level examinations	35%	51%	53%
% increase in access to Secondary Education ( number of learners of appropriate age 14-18 enrolled in Grade 8-12	54%	62%	63%
% Reduction in repetition in grade 8	29%	28%	27%
% increase of educational institutions with access to ICT	23%	25%	26%
% increase of educational institutions with access to ICT	23%	25%	26%

The percentage of learners scoring D or better in English at NSSCO level examinations has increased from 29.6% in 2017/18 to 35% in 2018/19, while a slight increase from 41.7% in 2017/18 to 42% in 2018/19 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 2017/18 to 43% in 2018/19 Access to Secondary Education has declined between 2017 and 2018 academic year: from 56% in 2017 to 54.2% in 2018.



REPUBLIC OF NAMIBIA

## VOTE 10 EDUCATION, ARTS AND CULTURE

### Programme 04 Information, Adult and Lifelong Learning

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Information, Adult and Lifelong Learning</b>				
010	Personnel Expenditure	273,144,000	291,055,000	274,332,000
030	Goods and Other Services	16,244,000	17,780,000	26,944,000
080	Subsidies and other Current Transfers	213,358,000	137,210,000	160,297,000
110	Acquisition of Capital assets	56,000	250,000	1,058,000
130	Capital Transfers	1,000,000		
200	Development	2,953,000	14,000,000	5,400,000
	<b>Grand Total</b>	<b>506,755,000</b>	<b>460,295,000</b>	<b>468,031,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Adult Literacy Rate Increased	92%	93%	94%
% increase in public libraries offering internet access	91%	97%	99%

The Adult literacy rate increased from 90% in 2017/18 to 92% in 2018/19. 5 348 parents and caregivers participated in literacy programmes while 14 043 adults completed basic literacy.



REPUBLIC OF NAMIBIA

## VOTE 10 EDUCATION, ARTS AND CULTURE

### Programme 05 HIV / AIDS

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 HIV / AIDS</b>				
010	Personnel Expenditure	1,651,000	1,648,000	1,658,000
030	Goods and Other Services	161,000	70,000	455,000
	<b>Grand Total</b>	<b>1,812,000</b>	<b>1,718,000</b>	<b>2,113,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Increase in permanent classrooms	94%	93,2%	93,8%
Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution.			



REPUBLIC OF NAMIBIA

## VOTE 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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>'99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	61,748,000	68,588,000	307,157,000
030	Goods and Other Services	31,271,000	26,230,000	95,851,000
080	Subsidies and other Current Transfers		735,000	228,000
110	Acquisition of Capital assets	88,000	1,425,000	20,950,000
130	Capital Transfers	1,639,000		
200	Development	145,059,000	85,249,000	660,400,000
	<b>Grand Total</b>	<b>239,805,000</b>	<b>182,227,000</b>	<b>1,084,586,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of positive feedback and level of satisfaction	80%	90%	85%
Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution			



REPUBLIC OF NAMIBIA

## VOTE 11 NATIONAL COUNCIL

### Vote Mandate

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

### Harambee Prosperity Plan

Effective Governance and Service delivery.

### National Development Plan 5

Effective Governance and Service delivery.

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Legislative Support Services	94,282,000	92,481,000	101,263,000
<b>Grand Total</b>	<b>94,282,000</b>	<b>92,481,000</b>	<b>101,263,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Legislative Support Services</b>			
% progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2020	85%	87%	90%



REPUBLIC OF NAMIBIA

## VOTE 11 NATIONAL COUNCIL

### Programme 01 Legislative Support Services

#### Programme Objectives

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

Planned Expenditure by Programs

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations in		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Legislative Support Services</b>				
010	Personnel Expenditure	66,054,000	67,918,000	74,071,000
030	Goods and Other Services	28,141,000	24,324,000	23,351,000
080	Subsidies and other Current Transfers	87,000	39,000	29,000
110	Acquisition of Capital assets		200,000	3,812,000
	<b>Grand Total</b>	<b>94,282,000</b>	<b>92,481,000</b>	<b>101,263,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2020	85%	87%	90%
Oversight and review functions strengthened; improve accountability and transparency; Public Service reforms implemented			



REPUBLIC OF NAMIBIA

## VOTE 12 MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

### Vote Mandate

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

### 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.

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Promotion of Gender Equality and Empowerment Women	21,577,000	28,688,000	
02 Support Community and Childhood Development	37,887,000	115,079,000	
03 Care and Protection of Children	1,037,134,000	1,096,776,000	
99 Policy Co-ordination and Support Services	101,497,000	127,990,000	
<b>Grand Total</b>	<b>1,201,103,000</b>	<b>1,375,933,000</b>	

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Promotion of Gender Equality and Empowerment Women</b>			
Namibia Gender Status Index	50%	55%	
<b>02 Support Community and early Childhood Development</b>			
# of shelters for GBV and VAC operationalized	5	2	
Minimum package of child care index	0.51	0.52	
% of 35 Child Care facilities subsidized	74%	77%	
<b>03 - Care and Protection of Children</b>			
access to ECD programmes and services.	16%	20%	
% of ECD Educators receiving subsidy	28%	33%	
% of IGA beneficiaries who attained improved economic status	32%	34%	
<b>99 - Policy Co-ordination and Support Services</b>			
% progress made in the execution of the annual work plan	100%	100%	



## VOTE 12 GENDER EQUALITY AND CHILD WELFARE

### Programme 01 Promotion of Gender Equality and Empowerment Women

#### Programme Objectives

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

#### Programme Activities

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.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual	Rev. Estimate	Estimate
		2018/2019	2019/2020	2020/2021
<b>01 Promotion of Gender Equality and Empowerment Women</b>				
010	Personnel Expenditure	14,078,000	15,744,000	
030	Goods and Other Services	773,000	690,000	
080	Subsidies and other Current Transfers	6,726,000	12,254,000	
	<b>Grand Total</b>	<b>21,577,000</b>	<b>28,688,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate
	2018/2019	2019/2020	2020/2021
Namibia Gender Status Index	0.45	0.50	
<p>Past performance :2018/2019 Financial Year: National Gender Coordination mechanism structures are functional. The Second-High Level Gender Advisory Committee (GAC) was held. Six (6) National Implementation Clusters, Regional Gender Based Violence and Human Rights clusters, Regional Gender Permanent Task Force and National Gender Permanent Task Force are functional. Gender Responsive Budgeting (GRB) guidelines as per cabinet decision no 2nd/11.03.14/007 incorporated into the budget call circular for 2019/2020-21/22.</p>			





REPUBLIC OF NAMIBIA

## VOTE 12 GENDER EQUALITY AND CHILD WELFARE

### Programme 02 Support Community and early Childhood Development

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Support Community and Childhood Development</b>				
010	Personnel Expenditure	37,445,000	38,500,000	
030	Goods and Other Services	378,000	2,832,000	
080	Subsidies and other Current Transfers	64,000	9,185,000	
130	Capital Transfers		64,562,000	
	<b>Grand Total</b>	<b>37,887,000</b>	<b>115,079,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
# of shelters for GBV and VAC operationalized	5	2	
Minimum package of child care index	0.51	0.52	
% of 35 Child Care facilities subsidized	74%	77%	

Past performance: 2018/2019 Financial Year:

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



REPUBLIC OF NAMIBIA

## VOTE 12 GENDER EQUALITY AND CHILD WELFARE

### Programme 03 Care and Protection of Children

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual	Rev. Estimate	Estimate
		2018/2019	2019/2020	2020/2021
<b>03 Care and Protection of Children</b>				
010	Personnel Expenditure	68,800,000	76,726,000	
030	Goods and Other Services	1,300,000	1,601,000	
080	Subsidies and other Current Transfers	967,034,000	1,016,177,000	
200	Development		2,272,000	
	<b>Grand Total</b>	<b>1,037,134,000</b>	<b>1,096,776,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate
	2018/2019	2019/2020	2020/2021
% of Children 0-4 (years) who have access to ECD programmes and	16%	20%	
% of ECD Educators receiving subsidy	28%	33%	
% of IGA beneficiaries who attained improved economic status	32%	34%	

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



## VOTE 12 GENDER EQUALITY AND CHILD WELFARE

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

Policy Supervision Coordination and Support Services

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual	Rev. Estimate	Estimate
		2018/2019	2019/2020	2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	27,227,000	28,851,000	
030	Goods and Other Services	42,734,000	55,030,000	
080	Subsidies and other Current Transfers	31,536,000	44,109,000	
200	Development	3,008,000	7,400,000	
	<b>Grand Total</b>	<b>101,497,000</b>	<b>127,990,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate
	2018/2019	2019/2020	2020/2021
% progress made in the execution of the annual work plan	100%	100%	
<p>Past performance :2018/2019 Financial Year: National Gender Coordination mechanism structures are functional. The Second-High Level Gender Advisory Committee (GAC) was held. Six (6) National Implementation Clusters, Regional Gender Based Violence and Human Rights clusters, Regional Gender Permanent Task Force and National Gender Permanent Task Force are functional. Gender Responsive Budgeting (GRB) guidelines as per cabinet decision no 2nd/11.03.14/007 incorporated into the budget call circular for 2019/2020-21/22.</p>			



REPUBLIC OF NAMIBIA

## VOTE 13 HEALTH AND SOCIAL SERVICES

### Vote Mandate

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

### Harambee Prosperity Plan

Significant Reduction in Maternal and infant mortality rate by 2020

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Health System Planning and Management	13,198,000	32,614,000	18,388,000
02 Curative and Clinical Health Care	5,692,209,000	5,382,039,000	6,393,467,000
03 Public Health	70,978,000	70,730,000	74,528,000
04 Developmental Social Welfare	14,896,000	20,184,000	22,310,000
99 Policy Co-ordination and Support Services	1,026,090,000	1,367,186,000	1,471,196,000
<b>Grand Total</b>	<b>6,817,371,000</b>	<b>6,872,753,000</b>	<b>7,951,310,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Health System Planning and Management</b>			
Percentage of staff establishment filled	73%	90%	90%
<b>02 Curative and Clinical Health Care</b>			
% of Central Medical Stores Service Level to clients	75%	90%	90%
<b>03 Public Health</b>			
Number of people receiving ART	184 687	200302	206927
<b>04 Developmental Social Welfare</b>			
Reduction in number of new cases of social ills in all regions per 100,000	20	20	20
<b>99 Policy Co-ordination and Support Services</b>			
% of Support and directives given to overall Ministry	80%	90%	100%



REPUBLIC OF NAMIBIA

## VOTE 13 HEALTH AND SOCIAL SERVICES

### Programme 01 Health System Planning and Management

#### Programme Objectives

To develop the capacity for planning and management of health and social services in order to optimally and efficiently utilize the available resource dedicated to the sector particularly planning in human resources, health financing.

#### Programme Activities

Financial and resource management; Human Resources and performance management; Policy planning; Health services delivery support

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Health System Planning and Management</b>				
010	Personnel Expenditure	11,443,000	11,573,000	11,388,000
030	Goods and Other Services	1,755,000	21,041,000	7,000,000
	<b>Grand Total</b>	<b>13,198,000</b>	<b>32,614,000</b>	<b>18,388,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage of staff establishment filled	73%	90%	90%

The Central Medical Stores ensured that the Antiretroviral Medication and HIV Test Kit were available. This is in light that the ability of CMS service level to clients was at 75%.



REPUBLIC OF NAMIBIA

## VOTE 13 HEALTH AND SOCIAL SERVICES

### Programme 02 Curative and Clinical Health Care

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Curative and Clinical Health Care</b>				
010	Personnel Expenditure	3,312,099,000	3,514,730,000	3,507,067,000
030	Goods and Other Services	1,922,422,000	1,345,293,000	2,354,320,000
080	Subsidies and other Current Transfers	256,922,000	279,857,000	288,981,000
110	Acquisition of Capital assets	16,666,000	56,194,000	51,100,000
200	Development	184,100,000	185,965,000	191,999,000
	<b>Grand Total</b>	<b>5,692,209,000</b>	<b>5,382,039,000</b>	<b>6,393,467,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Central Medical Stores Service Level to clients	75%	90%	90%

The Central Medical Stores ensured that the Antiretroviral Medication and HIV Test Kit were available. This is in light that the ability of CMS service level to clients was at 75%. Availability



## 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.

#### Planned Expenditure by Programme in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Public Health</b>				
010	Personnel Expenditure	45,387,000	38,989,000	37,530,000
030	Goods and Other Services	17,137,000	24,106,000	31,698,000
080	Subsidies and other Current Transfers	8,066,000	7,635,000	3,300,000
110	Acquisition of Capital assets	388,000		
200	Development			2,000,000
	<b>Grand Total</b>	<b>70,978,000</b>	<b>70,730,000</b>	<b>74,528,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of people receiving ART	184 687	200302	206927
The Ministry has embarked on interventions that will enhance expansion of ART. By the end of the reporting period 2018-2019, 409 health facilities, including outreach sites were providing ART treatment care and support, whereas 23 clinics in 4 regions, which are Kavango, Erongo, Omusati, Kunene are in process of transitioning to rollout to NIMART			



REPUBLIC OF NAMIBIA

## VOTE 13 HEALTH AND SOCIAL SERVICES

### Programme 04 Developmental Social Welfare

#### Programme Objectives

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

#### Programme Activities

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

Programme and Allocations in N\$		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Developmental Social Welfare</b>				
010	Personnel Expenditure	10,127,000	9,658,000	10,343,000
030	Goods and Other Services	2,974,000	4,248,000	4,967,000
080	Subsidies and other Current Transfers	1,795,000	2,048,000	2,000,000
110	Acquisition of Capital assets		120,000	
200	Development		4,110,000	5,000,000
	<b>Grand Total</b>	<b>14,896,000</b>	<b>20,184,000</b>	<b>22,310,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Reduction in number of new cases of social ills in all regions per 100,000	20	20	20

A total of 60 patients were treated during the 2017/18 financial year and it was envisaged that 80 patients will be treated during 2018/19. Due to lack of a multi-disciplinary team, the adult intake could not take place. Ten (10) children were admitted for treatment during Quarter 4 and follow-up sessions conducted in collaboration with Ministry of Gender Equality and Child Welfare.





REPUBLIC OF NAMIBIA

## VOTE 13 HEALTH AND SOCIAL SERVICES

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	144,028,000	128,451,000	126,141,000
030	Goods and Other Services	807,613,000	1,167,076,000	1,234,652,000
080	Subsidies and other Current Transfers	26,481,000	27,022,000	23,972,000
110	Acquisition of Capital assets	1,191,000	5,073,000	
200	Development	46,777,000	39,564,000	86,431,000
	<b>Grand Total</b>	<b>1,026,090,000</b>	<b>1,367,186,000</b>	<b>1,471,196,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Support and directives given to overall Ministry	80%	90%	100%

A total of 60 patients were treated during the 2017/18 financial year and it was envisaged that 80 patients will be treated during 2018/19. Due to lack of a multi-disciplinary team, the adult intake could not take place. Ten (10) children were admitted for treatment during Quarter 4 and follow-up sessions conducted in collaboration with Ministry of Gender Equality and Child Welfare.



REPUBLIC OF NAMIBIA

## VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

### Vote Mandate

To coordinate employment creation efforts, regulate the labour market in accordance with the Namibian Constitution, and the labour and employment laws.

### 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%.

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Promotion and Ensurance of Optimum development and utilization of human resources	31,690,000	25,937,000	26,053,000
02 Promotion of Harmonious Labour Relations	72,916,000	77,796,000	78,991,000
03 Social Dialogue and Tripartism	7,382,000	14,785,000	8,459,000
99 Policy Co-ordination and Support Services	65,836,000	69,670,000	74,423,000
<b>Grand Total</b>	<b>177,824,000</b>	<b>188,188,000</b>	<b>187,926,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Promotion and Ensurance of Optimum development and utilization of human resources</b>			
Number of registered job seekers placed	771	886	980
<b>02 Promotion of Harmonious Labour Relations</b>			
% of legal applications processed: Regional, Continental and International obligations adhered to	67%	70%	75%
<b>03 Social Dialogue and Tripartism</b>			
% of legal applications processed: Regional, Continental and International	98%	98%	98%
<b>03 Social Dialogue and Tripartism</b>			
% of legal applications processed in accordance with National, Regional, Continental and International obligations	98%	98%	98%



REPUBLIC OF NAMIBIA

## VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

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

#### Programme Objectives

To facilitate labour market services

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Promotion and Ensurance of Optimum development and utilization of human resources</b>				
010	Personnel Expenditure	20,596,000	21,985,000	21,489,000
030	Goods and Other Services	11,045,000	3,792,000	4,454,000
080	Subsidies and other Current Transfers	49,000		60,000
110	Acquisition of Capital assets		100,000	50,000
130	Capital Transfers		60,000	
	<b>Grand Total</b>	<b>31,690,000</b>	<b>25,937,000</b>	<b>26,053,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of registered job seekers placed	771	886	980

Registration of job seeker and designated employers: About 8 613 jobseekers were registered while 473 Designated Employers were also registered. Job seeker placement: About 771 job seekers were placed  
Productivity workplace improvement project rolled out to model company (DINAPAMA Manufacturing company). Vocational Counselling and Career Guidance: During this period, various individual has received career counselling services including psychometric testing for career counselling and guidance as well as testing for selection.

#### Future Plans

Registering and placed job seekers. Facilitate the establishment of Productivity Centre , roll out awareness on Productivity workplace improvement projects to the regions, conduct information dissemination on Labour Migration policy , Develop National Employment Policies as well as facilitating employment creation programmes.



REPUBLIC OF NAMIBIA

## VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

### Programme 02 Promotion of Harmonious Labour Relations

#### Programme Objectives

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

#### Programme Activities

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

Register trade unions and employers organizations and ensure compliance. Regular labour inspections, and  
 Investigate workplace complaints. Conduct awareness campaigns

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Promotion of Harmonious Labour Relations</b>				
010	Personnel Expenditure	61,857,000	66,986,000	67,670,000
030	Goods and Other Services	3,106,000	5,940,000	5,074,000
080	Subsidies and other Current Transfers	7,953,000	4,800,000	5,997,000
110	Acquisition of Capital assets		70,000	250,000
	<b>Grand Total</b>	<b>72,916,000</b>	<b>77,796,000</b>	<b>78,991,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of legal applications processed: Regional, Continental and International obligations adhered to	67%	70%	75%
The Labour Commissioner has handled 4976 cases of which 2356 were resolved. A total number of 2620 cases were pending. Out of 2356 cases 1836 were resolved through conciliation while 520 cases were resolved through Arbitration. The cases resolved represent 53%.			



## 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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Social Dialogue and Tripartism</b>				
010	Personnel Expenditure	3,996,000	4,617,000	4,073,000
030	Goods and Other Services	2,812,000	8,982,000	3,486,000
080	Subsidies and other Current Transfers	574,000	1,186,000	800,000
110	Acquisition of Capital assets			100,000
	<b>Grand Total</b>	<b>7,382,000</b>	<b>14,785,000</b>	<b>8,459,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of legal applications processed: Regional, Continental and International	98%	98%	98%
Namibia's reporting obligation on ratified and unratified ILO Conventions was met. Applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays in terms of the Labour Act were processed and approved. Render support services to the Tripartite Task Force on the amendments of the Labour Act, - carry out the programme activities. 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. The programme will continue to strengthen Social Dialogue and Tripartism.			



REPUBLIC OF NAMIBIA

## VOTE 14 LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	28,187,000	30,136,000	33,085,000
030	Goods and Other Services	37,190,000	33,334,000	33,138,000
110	Acquisition of Capital assets		200,000	200,000
200	Development	459,000	6,000,000	8,000,000
	<b>Grand Total</b>	<b>65,836,000</b>	<b>69,670,000</b>	<b>74,423,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of legal applications processed, % of Regional, Continental and International	98%	98%	98%

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



REPUBLIC OF NAMIBIA

## VOTE 15 MINES AND ENERGY

### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Promotion of local and foreign investment in exploration.	33,423,000	31,365,000	24,804,000
02 Creation of knowledge of Namibia's Geological Resources.	49,351,000	53,827,000	52,179,000
03 Energy Supply and Security.	62,299,000	42,716,000	71,814,000
04 Protection of Namibia's diamond Industry	9,607,000	17,797,000	14,027,000
05 Petroleum supply and security.	10,886,000	12,750,000	12,262,000
99 Policy Co-ordination and Support Services	45,713,000	66,709,000	58,464,000
<b>Grand Total</b>	<b>211,279,000</b>	<b>225,164,000</b>	<b>233,550,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Promotion of local and foreign investment in exploration.</b>			
Percentage of Licensee complying with environmental conditions.	80%		80%
<b>02 Creation of knowledge of Namibia's Geological Resources.</b>			
Number of research projects completed			2
<b>03 Energy Supply and Security.</b>			
Local electricity generation capacity - Megawatts (MW) increased	728MW		740MW
Percentage rate of national electrification	50%		50%
Percentage of energy under recovery subsidized	100%	100%	100%
<b>04 Protection of Namibia's diamond Industry</b>			
Number of value addition projects implemented	1		1



REPUBLIC OF NAMIBIA

**Ministerial Key Performance Indicators (KPIs) by Program**

<b>Ministerial KPI Actual/ Targets</b>	<b>2018-19 Outcome</b>	<b>2019-20 Revised</b>	<b>2020-21 Estimate</b>
<b>05 Petroleum supply and security.</b>			
Percentage of Policies and Legislations reviewed	7%		
<b>99 Policy Co-ordination and Support Services</b>			
Percentage of overall strategy execution.	100%	74%	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.

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Promotion of local and foreign investment in exploration.</b>				
010	Personnel Expenditure	17,384,000	17,587,000	18,656,000
030	Goods and Other Services	3,223,000	1,525,000	410,000
080	Subsidies and other Current Transfers	12,220,000	7,753,000	238,000
130	Capital Transfers		2,000,000	2,000,000
200	Development Budget	596,000	2,500,000	3,500,000
	<b>Grand Total</b>	<b>33,423,000</b>	<b>31,365,000</b>	<b>24,804,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage of Licensee complying with environmental conditions.	80%		80%
Enforce environmental provisions of the Act was reached.			



REPUBLIC OF NAMIBIA

## VOTE 15 MINES AND ENERGY

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

#### Programme Objectives

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

#### Programme Activities

Enhance Geoscience Surveying and research.

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Creation of knowledge of Namibia's Geological Resources.</b>				
010	Personnel Expenditure	32,109,000	31,741,000	33,295,000
030	Goods and Other Services	1,610,000	3,276,000	1,280,000
080	Subsidies and other Current Transfers	1,750,000	1,847,000	2,004,000
200	Development	13,882,000	16,963,000	15,600,000
	<b>Grand Total</b>	<b>49,351,000</b>	<b>53,827,000</b>	<b>52,179,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of research projects completed			2
Conduct and complete research projects on Palaeontology. Conduct and complete research project on industrial minerals. Conduct and complete research on Geochemistry. Establish collaboration research projects.			



REPUBLIC OF NAMIBIA

## VOTE 15 MINES AND ENERGY

### Programme 03 Energy Supply and Security.

#### Programme Objectives

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

Planned Expenditure by Programs

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Energy Supply and Security.</b>				
010	Personnel Expenditure	6,827,000	10,107,000	13,124,000
030	Goods and Other Services	541,000	1,261,000	330,000
080	Subsidies and other Current Transfers	50,000	866,000	360,000
200	Development	54,881,000	30,482,000	58,000,000
	<b>Grand Total</b>	<b>62,299,000</b>	<b>42,716,000</b>	<b>71,814,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Local electricity generation capacity - Megawatts (MW) increased	728MW		740MW
Percentage rate of national electrification	50%		50%
Percentage of energy under recovery subsidized	100%	100%	100%

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



REPUBLIC OF NAMIBIA

## VOTE 15 MINES AND ENERGY

### Programme 04 Protection of Namibia's diamond Industry

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Protection of Namibia's diamond Industry</b>				
010	Personnel Expenditure	9,172,000	11,472,000	13,787,000
030	Goods and Other Services	435,000	1,325,000	240,000
080	Subsidies and other Current Transfers		5,000,000	
	<b>Grand Total</b>	<b>9,607,000</b>	<b>17,797,000</b>	<b>14,027,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of value addition projects implemented	1		1
In terms of rough diamonds a significant improvement on the proportion of rough diamonds converted into polished locally and beneficiation in general has been observed due to improved monitoring, reporting and stakeholder engagement initiatives employed by the Ministry in driving the beneficiation agenda of the country. To that effect, 54% on average of rough diamonds has been processed locally as compared to the initial target of 22% in 2016/2017 Financial year.			



REPUBLIC OF NAMIBIA

## VOTE 15 MINES AND ENERGY

### Programme 05 Petroleum supply and security.

#### Programme Objectives

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

#### Programme Activities

Petroleum Legislation review

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 Petroleum supply and security.</b>				
010	Personnel Expenditure	10,688,000	11,320,000	12,114,000
030	Goods and Other Services	198,000	725,000	140,000
080	Subsidies and other Current Transfers		5,000	8,000
110	Acquisition of Capital assets		700,000	
	<b>Grand Total</b>	<b>10,886,000</b>	<b>12,750,000</b>	<b>12,262,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage of Policies and Legislations reviewed	7%		
The process of reviewing an outdated Petroleum and Production Act is progressing well and on the advance stage.			



REPUBLIC OF NAMIBIA

## VOTE 15 MINES AND ENERGY

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

Enhance organisational Performance

#### Programme Activities

Ensure the implementation of Performance Management System (PMS).

#### Planned Expenditures by Programs in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	24,116,000	25,756,000	28,730,000
030	Goods and Other Services	18,533,000	27,135,000	21,834,000
080	Subsidies and other Current Transfers	1,445,000		
200	Development	1,619,000	13,818,000	7,900,000
	<b>Grand Total</b>	<b>45,713,000</b>	<b>66,709,000</b>	<b>58,464,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage of overall strategy execution.	100%	74%	100%
Implementation of the Performance Management System is progressing well resulting in all staff members signing and reviewing the Performance Agreements.			



REPUBLIC OF NAMIBIA

## VOTE 16 JUSTICE

### Vote Mandate

To provide legal services and access to Justice.

### Harambee Prosperity Plan

Effective Governance and Service Delivery.

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

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Provision of Legal Services	40,065,000	59,822,000	120,437,000
02 Promotion of Good Governance	18,126,000	18,330,000	18,259,000
03 Administration of Justice	74,153,000	77,672,000	151,415,000
99 Policy Co-ordination and Support Services	131,243,000	170,174,000	190,635,000
<b>Grand Total</b>	<b>263,587,000</b>	<b>325,998,000</b>	<b>480,746,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Provision of Legal Services</b>			
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	1		2
% on time filing of court documents	98%	98%	98%
<b>02 Promotion of Good Governance</b>			
% of complaints address	2%	2%	1%
<b>03 Administration of Justice</b>			
% Legal Aid applications granted	98%	98%	98%
% Applications relating to deceased estates finalized	69%	70%	72%
% lower court criminal cases finalized		58%	59%
<b>99 Policy Co-ordination and Support Services</b>			
% progress made in execution of the annual plan		100%	100%



REPUBLIC OF NAMIBIA

## VOTE 16 JUSTICE

### Programme 01 Provision of Legal Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Programms in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 01 Provision of Legal Services</b>				
010	Personnel Expenditure	35,652,000	55,674,000	92,858,000
030	Goods and Other Services	4,008,000	3,729,000	27,216,000
080	Subsidies and other Current Transfers	405,000	419,000	363,000
	<b>Grand Total</b>	<b>40,065,000</b>	<b>59,822,000</b>	<b>120,437,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	1		2
% on time filing of court documents	98%	98%	98%

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





REPUBLIC OF NAMIBIA

## VOTE 16 JUSTICE

### Programme 02 Promotion of Good Governance

#### Programme Objectives

Promotion of good governance

#### Programme Activities

Receipt and Investigation of Complaints

#### Planned Expenditure by Programms in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 02 Promotion of Good Governance</b>				
010	Personnel Expenditure	17,442,000	17,268,000	17,247,000
030	Goods and Other Services	494,000	866,000	816,000
080	Subsidies and other Current Transfers	190,000	196,000	196,000
	<b>Grand Total</b>	<b>18,126,000</b>	<b>18,330,000</b>	<b>18,259,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of complaints address	2%	2%	1%
The programme had a overall performance of 100%. Awareness raising continues as a crucial process to enhance understanding and need for compliance. Intake clinics take place on an annual basis across the country. Legislative amendments to the Omdsman Act is currently under consideration.			



REPUBLIC OF NAMIBIA

## VOTE 16 JUSTICE

### Programme 03 Administration of Justice

#### Programme Objectives

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

#### Programme Activities

Management of deceased estates, insolvencies, trusts and Guardian's Fund.

#### Planned Expenditure by Programms in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 03 Administration of Justice</b>				
010	Personnel Expenditure	42,334,000	45,182,000	130,789,000
030	Goods and Other Services	31,819,000	32,490,000	20,504,000
080	Subsidies and other Current Transfers			122,000
	<b>Grand Total</b>	<b>74,153,000</b>	<b>77,672,000</b>	<b>151,415,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Legal Aid applications granted	98%	98%	98%
% Applications relating to deceased estates finalized	69%	70%	72%
% lower court criminal cases finalized		58%	59%

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



REPUBLIC OF NAMIBIA

## VOTE 16 JUSTICE

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

Policies supervision;  
Coordination and support services.

#### Planned Expenditure by Programms in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	36,658,000	41,029,000	39,117,000
030	Goods and Other Services	34,216,000	42,005,000	81,505,000
080	Subsidies and other Current Transfers	158,000	13,000	13,000
110	Acquisition of Capital assets	406,000	700,000	5,000,000
200	Development	59,805,000	86,427,000	65,000,000
	<b>Grand Total</b>	<b>131,243,000</b>	<b>170,174,000</b>	<b>190,635,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in execution of the annual plan	99%	100%	100%
Programme achieved a 100%. The Ministry will conduct an employee staff satisfaction survey to improve productivity and service delivery. An Audit Committee was appointed for good governance and to ensure that the Ministry audit recommendations are implemented. The Ministry has an active, updated website and social media accounts.			



REPUBLIC OF NAMIBIA

## VOTE 17 URBAN AND RURAL DEVELOPMENT

### Vote Mandate

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

### Harambee Prosperity Plan

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

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

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Coordination of Local Authority and Regional Councils Affairs	1,042,313,000	952,592,000	960,679,000
02 Enhancement of public participation	11,152,000	12,636,000	12,509,000
03 Support to planning , Infrastructure & Housing	505,179,000	736,477,000	523,672,000
04 Rural Development		120,400,000	86,946,000
99 Policy Co-ordination and Support Services	269,275,000	160,129,000	129,355,000
<b>Grand Total</b>	<b>1,827,919,000</b>	<b>1,982,234,000</b>	<b>1,713,161,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Coordination of Local Authority and Regional Councils Affairs</b>			
Number of new Local Authorities proclaimed	3	-	1
<b>02 Enhancement of public participation</b>			
Number of functions decentralised	8	4	8
<b>03 Support to planning , Infrastructure &amp; Housing</b>			
Number of houses constructed	-	4960	5000
Number of plots serviced	6,690	6500	6500
Number of informal settlement upgraded	-		10
<b>04 Rural Development</b>			
Number of rural toilet constructed	890	1456	2500
<b>99 Policy Co-ordination and Support Services</b>			
Number of Performance agreement signed and reviewed	378	378	499



REPUBLIC OF NAMIBIA

## VOTE 17 URBAN AND RURAL DEVELOPMENT

### Programme 01 Coordination of Local Authority and Regional Councils Affairs

#### Programme Objectives

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

#### Programme Activities

Support to sub national Government

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Coordination of Local Authority and Regional Councils Affairs</b>				
010	Personnel Expenditure	38,301,000	40,834,000	37,926,000
030	Goods and Other Services	34,681,000	31,195,000	20,318,000
080	Subsidies and other Current Transfers	824,505,000	764,629,000	807,935,000
130	Capital Transfers	75,655,000	66,834,000	
200	Development	69,171,000	49,100,000	94,500,000
	<b>Grand Total</b>	<b>1,042,313,000</b>	<b>952,592,000</b>	<b>960,679,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of new Local Authorities proclaimed	3	-	1
There was no new local authorities proclaimed during 2018/90, however two (2) new are planned to be proclaimed in future			



REPUBLIC OF NAMIBIA

## VOTE 17 URBAN AND RURAL DEVELOPMENT

### Programme 02 Enhancement of public participation

#### Programme Objectives

Accelerate decentralisation

#### Programme Activities

Support to decentralization initiatives

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Enhancement of public participation</b>				
010	Personnel Expenditure	7,367,000	8,276,000	8,265,000
030	Goods and Other Services	3,349,000	4,360,000	3,594,000
080	Subsidies and other Current Transfers	436,000		650,000
	<b>Grand Total</b>	<b>11,152,000</b>	<b>12,636,000</b>	<b>12,509,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of functions decentralised	8	4	8
Four functions has been decentralised and Eight (8) are planned to be decentralised			



REPUBLIC OF NAMIBIA

## VOTE 17 URBAN AND RURAL DEVELOPMENT

### Programme 03 Support to planning , Infrastructure & Housing

#### Programme Objectives

Support to planning, infrastructure and housing

#### Programme Activities

Policy formulation and servicing of land

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Support to planning , Infrastructure &amp; Housing</b>				
010	Personnel Expenditure	18,929,000	19,261,000	18,233,000
030	Goods and Other Services	13,799,000	10,890,000	10,523,000
080	Subsidies and other Current Transfers	131,798,000	150,429,000	77,416,000
130	Capital Transfers	12,947,000	150,240,000	
200	Development	327,706,000	405,657,000	417,500,000
	<b>Grand Total</b>	<b>505,179,000</b>	<b>736,477,000</b>	<b>523,672,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of houses constructed	1427	4960	5000
Number of plots serviced	6690	6500	6500
Number of informal settlement upgraded	-	-	10
4690 houses constructed during 2019/20 and 5000 new houses are planned to be constructed every year			



REPUBLIC OF NAMIBIA

## VOTE 17 URBAN AND RURAL DEVELOPMENT

### Programme 04 Rural Development

#### Programme Objectives

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

Planned Expenditure by Programs

#### Programme Activities

Poverty alleviation and employment creation

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Rural Development</b>				
010	Personnel Expenditure		13,006,000	25,404,000
030	Goods and Other Services		1,688,000	1,309,000
080	Subsidies and other Current Transfers		33,395,000	22,233,000
200	Development		72,311,000	38,000,000
	<b>Grand Total</b>		<b>120,400,000</b>	<b>86,946,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of rural toilet constructed	890	1456	2500
1456 rural toilets has been constructed during 2019/20 and 12 000 units are planned every year			





REPUBLIC OF NAMIBIA

## VOTE 17 URBAN AND RURAL DEVELOPMENT

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

Planned Expenditure by Programs

#### Programme Activities

Policy supervision and administrative support services

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	113,067,000	100,166,000	88,552,000
030	Goods and Other Services	46,889,000	59,813,000	40,783,000
080	Subsidies and other Current Transfers	23,000		20,000
110	Acquisition of Capital assets	641,000	150,000	
	<b>Grand Total</b>	<b>160,620,000</b>	<b>160,129,000</b>	<b>129,355,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of Performance agreement signed and reviewed	378	378	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			



REPUBLIC OF NAMIBIA

**VOTE 18 ENVIRONMENT AND TOURISM**

**Vote Mandate**

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

**Harambee Prosperity Plan**

Environmental Sustainability; Economic Progression;

**National Development Plan 5**

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

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Wildlife and Protected Area Management	185,454,000	209,517,000	208,450,000
02 Protection and Management of key species and natural habitat	24,571,000	25,368,000	25,628,000
03 Tourism Growth Development and Gaming Regulation	20,989,000	23,259,000	18,157,000
04 Environment and Natural Resources Protection	28,554,000	30,463,000	150,758,000
05 Infrastructure Development, Maintenance, Monitoring and Evaluation	38,241,000	66,116,000	93,538,000
99 Policy Co-ordination and Support Services	85,642,000	94,037,249	87,982,000
<b>Grand Total</b>	<b>383,451,000</b>	<b>448,760,249</b>	<b>584,513,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Wildlife and Protected Area Management</b>			
Implement strategic preventative measures to stop wildlife crime in most affected areas		5	3
<b>02 Protection and Management of key species and natural habitat</b>			
Number of Species Management Plans approved and implemented	6	9	12
<b>03 Tourism Growth Development and Gaming Regulation</b>			
Revenue collected from Gaming Activities	N\$34m	N\$35m	N\$35m



REPUBLIC OF NAMIBIA

## VOTE 18 ENVIRONMENT AND TOURISM

<b>Ministerial Key Performance Indicators (KPIs) by Program</b>			
<b>Ministerial KPI Actual/ Targets</b>	<b>2018-19 Outcome</b>	<b>2019-20 Revised</b>	<b>2020-21 Estimate</b>
<b>04 Environment and Natural Resources Protection</b>			
% of Compliance to the Environmental Management Act		100%	100%
<b>05 Infrastructure Development, Maintenance, Monitoring and Evaluation</b>			
Number of infrastructure projects completed		5	3
<b>99 Policy Co-ordination and Support Services</b>			
% compliance to OAG statutory requirements		100%	100%



REPUBLIC OF NAMIBIA

## VOTE 18 ENVIRONMENT AND TOURISM

### Programme 01 Wildlife and Protected Area Management

#### Programme Objectives

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

#### Programme Activities

Wildlife and National Parks

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Wildlife and Protected Area Management</b>				
010	Personnel Expenditure	164,105,000	196,136,000	194,257,000
030	Goods and Other Services	19,835,000	12,126,000	12,573,000
080	Subsidies and other Current Transfers	848,000	980,000	980,000
110	Acquisition of Capital assets	666,000	275,000	640,000
	<b>Grand Total</b>	<b>185,454,000</b>	<b>209,517,000</b>	<b>208,450,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Implement strategic preventative measures to stop wildlife crime in most affected areas		5	3
Sustainably managed National Parks and their surrounding landscape conservation areas in integrated approach and through the Community Based natural Resource Management Programme			



REPUBLIC OF NAMIBIA

## VOTE 18 ENVIRONMENT AND TOURISM

### Programme 02 Protection and Management of key species and natural habitat

#### Programme Objectives

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

#### Programme Activities

Scientific Services

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Protection and Management of key species and natural habitat</b>				
010	Personnel Expenditure	18,412,000	19,268,000	19,263,000
030	Goods and Other Services	5,945,000	5,823,000	2,765,000
080	Subsidies and other Current Transfers	178,000	227,000	230,000
110	Acquisition of Capital assets	36,000	50,000	70,000
200	Development			3,300,000
	<b>Grand Total</b>	<b>24,571,000</b>	<b>25,368,000</b>	<b>25,628,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of Species Management Plans approved and implemented	6	9	12
Managed wildlife and tourism concessions that contributing sustainably to the rural economy			



REPUBLIC OF NAMIBIA

## VOTE 18 ENVIRONMENT AND TOURISM

### Programme 03 Tourism Growth Development and Gaming Regulation

#### Programme Objectives

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

#### Programme Activities

Tourism and Gaming

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Tourism Growth Development and Gaming Regulation</b>				
010	Personnel Expenditure	11,693,000	11,537,000	12,776,000
030	Goods and Other Services	1,263,000	1,517,000	1,161,000
080	Subsidies and other Current Transfers	8,015,000	10,205,000	4,200,000
110	Acquisition of Capital assets	18,000		20,000
	<b>Grand Total</b>	<b>20,989,000</b>	<b>23,259,000</b>	<b>18,157,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Revenue collected from Gaming Activities	N\$34m	N\$35m	N\$35m
To ensure tourism investment projects flows to Namibia.			



REPUBLIC OF NAMIBIA

## VOTE 18 ENVIRONMENT AND TOURISM

### Programme 04 Environment and Natural Resources Protection

#### Programme Objectives

Enhance international environmental governance

#### Programme Activities

Environmental Affairs

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Environment and Natural Resources Protection</b>				
010	Personnel Expenditure	15,254,000	14,988,000	117,180,000
030	Goods and Other Services	799,000	916,000	7,928,000
080	Subsidies and other Current Transfers	12,501,000	14,559,000	5,645,000
110	Acquisition of Capital assets			5,000
200	Development			20,000,000
	<b>Grand Total</b>	<b>28,554,000</b>	<b>30,463,000</b>	<b>150,758,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Compliance to the Environmental Management Act		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			



REPUBLIC OF NAMIBIA

## VOTE 18 ENVIRONMENT AND TOURISM

### Programme 05 Infrastructure Development, Maintenance, Monitoring and Evaluation

#### Programme Objectives

Ensure Effective regulatory frameworks and compliance

#### Programme Activities

Planning and Technical Services

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 Infrastructure Development, Maintenance, Monitoring and Evaluation</b>				
010	Personnel Expenditure	7,156,000	7,203,000	9,647,000
030	Goods and Other Services	1,917,000	3,038,000	2,071,000
110	Acquisition of Capital assets	45,000		120,000
200	Development	29,123,000	55,875,000	81,700,000
	<b>Grand Total</b>	<b>38,241,000</b>	<b>66,116,000</b>	<b>93,538,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of infrastructure projects completed		5	3
Infrastructure has been constructed and upgraded, i.e. staff houses and offices, tourist roads, fencing and game water points			





REPUBLIC OF NAMIBIA

## VOTE 18 ENVIRONMENT AND TOURISM

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

Enhance organizational performance; Ensure improved public services delivery

#### Programme Activities

Policy Coordination, Administration, Finance and Human Resources

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	34,865,000	33,610,249	34,167,000
030	Goods and Other Services	48,940,000	60,302,000	53,515,000
110	Acquisition of Capital assets	1,837,000	125,000	300,000
	<b>Grand Total</b>	<b>85,642,000</b>	<b>94,037,249</b>	<b>87,982,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% compliance to OAG statutory requirements		100%	100%
Policies have been reviewed and administrative support has been granted			



REPUBLIC OF NAMIBIA

## VOTE 19 INDUSTRIALISATION AND TRADE

### Vote Mandate

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

### Harambee Prosperity Plan

Economic Advancement : HPP04.1: create a minimum 5,000 new jobs in the manufacturing sector during the Harambee period  
 HPP04.2: Increase volumes of locally produced goods supplied to the public and retail sector as per Retail Charter targets  
 HPP04.3: A minimum of ten investment projects attracted through investment promotion activities, creating 1,000 jobs during the 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  
 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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Trade Promotions	102,023,000	34,876,000	19,932,000
02 Industrial and Business Development (Small Business Development)	104,847,000	68,683,000	51,459,000
03 Investment Promotion	40,083,000	27,790,000	2,417,000
04 Special Industrialization	43,033,000	52,072,000	54,223,000
99 Policy Co-ordination and Support Services	32,803,000	43,335,000	46,750,000
<b>Grand Total</b>	<b>322,789,000</b>	<b>226,756,000</b>	<b>174,781,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Trade Promotions</b>			
Improve Namibia's ranking in Africa on trading across	15th	14th	13th
<b>02 Industrial and Business Development (Small Business Development)</b>			
increase the contribution of manufacturing output and value added activities to GDP	5%	7%	10%
% increase in contribution of the SME sector to the GDP	15%	20%	25%



REPUBLIC OF NAMIBIA

## VOTE 19 INDUSTRIALISATION AND TRADE

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19	2019-20	2020-21
	Outcome	Revised	Estimate
<b>03 Investment Promotion</b>			
Increase the value Foreign Direct Investment	27%	28%	29%
Improve Namibia's ranking in Africa on the easy way of doing business	5th	3rd	2nd
<b>04 Special Industrialization</b>			
To achieve Percentage increase of value chain support to industries	45%	50%	55%
<b>99 Policy Co-ordination and Support Services</b>			
% of overall strategy execution	50%	55%	60%



REPUBLIC OF NAMIBIA

## VOTE 19 INDUSTRIALISATION AND TRADE

### Programme 01 Trade Promotions

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Trade Promotions</b>				
010	Personnel Expenditure	15,104,000	16,408,000	12,872,000
030	Goods and Other Services	50,933,000	5,445,000	600,000
080	Subsidies and other Current Transfers	31,986,000	13,023,000	6,460,000
200	Development	4,000,000		
	<b>Grand Total</b>	<b>102,023,000</b>	<b>34,876,000</b>	<b>19,932,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Improve Namibia's ranking in Africa on trading across borders	15th	14th	13th
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.			



REPUBLIC OF NAMIBIA

## VOTE 19 INDUSTRIALISATION AND TRADE

### Programme 02 Industrial and Business Development (Small Business Development)

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Industrial and Business Development (Small Business Development)</b>				
010	Personnel Expenditure	19,672,000	20,036,000	19,284,000
030	Goods and Other Services	629,000	5,385,000	100,000
080	Subsidies and other Current Transfers		75,000	75,000
200	Development	84,546,000	43,187,000	32,000,000
	Grand Total	<b>104,847,000</b>	<b>68,683,000</b>	<b>51,459,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
increase the contribution of manufacturing output and value added activities to GDP	5%	7%	10%
% increase in contribution of the SME sector to the GDP	15%	20%	25%

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.



REPUBLIC OF NAMIBIA

## VOTE 19 INDUSTRIALISATION AND TRADE

### Programme 03 Investment Promotion

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Investment Promotion</b>				
010	Personnel Expenditure	14,748,000	14,863,000	2,297,000
030	Goods and Other Services	19,784,000	6,897,000	20,000
080	Subsidies and other Current Transfers	5,551,000	6,030,000	100,000
	<b>Grand Total</b>	<b>40,083,000</b>	<b>27,790,000</b>	<b>2,417,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Increase the value Foreign Direct Investment	27%	28%	29%
Improve Namibia's ranking in Africa on the easy way of doing business	5th	3rd	2nd

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.



## VOTE 19 INDUSTRIALISATION AND TRADE

### Programme 04 Special Industrialization

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Special Industrialization</b>				
010	Personnel Expenditure	3,760,000	3,992,000	5,440,000
030	Goods and Other Services	108,000	485,000	64,000
080	Subsidies and other Current Transfers	21,465,000	41,395,000	28,719,000
200	Development	17,700,000	6,200,000	20,000,000
	<b>Grand Total</b>	<b>43,033,000</b>	<b>52,072,000</b>	<b>54,223,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
To achieve Percentage increase of value chain support to industries	45%	50%	55%
Increasing the contribution of manufacturing to GDP and accelerates economic growth and activity by focusing on enhancing growth in priority sectors.			



REPUBLIC OF NAMIBIA

## VOTE 19 INDUSTRIALISATION AND TRADE

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

Ensure an enabling environment and high performance culture

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	20,974,000	22,621,000	29,767,000
030	Goods and Other Services	11,829,000	20,714,000	16,983,000
	<b>Grand Total</b>	<b>32,803,000</b>	<b>43,335,000</b>	<b>46,750,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of overall strategy execution	50%	55%	60%
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			





REPUBLIC OF NAMIBIA

## VOTE 20 AGRICULTURE, WATER AND FORESTRY

### Vote Mandate

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

### Harambee Prosperity Plan

1) HPP 07 :Third Pillar: Social Progression

Sub-pillar: End Hunger & Poverty

The Desired Outcome: There will be zero deaths in Namibia that can be attributed to a lack of food. 2) HPP 10 :Third Pillar: Social Progression

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; 3) Fourth Pillar: Infrastructure Development

Sub-pillar: Water Infrastructure

The desired outcomes: To increase access to water for human consumption that is safe potable water from 50 percent to 100 percent of the population by 2020. Ensure that there are sufficient water reserves for industrialisation, land servicing and housing development purposes

### National Development Plan 5

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

DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%;

Namibia will be an innovation driven and knowledge based economy through enhanced investment in research and development across all levels and institutions;

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

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

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

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

Socio-Economic Development

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

DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%;

Namibia will be an innovation driven and knowledge based economy through enhanced investment in research and development across all levels and institutions;

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



REPUBLIC OF NAMIBIA

**VOTE 20 AGRICULTURE, WATER AND FORESTRY**

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Agriculture	687,890,000	799,253,000	
02 Water	793,667,000	738,563,000	
03 Forestry	114,413,000	109,235,000	
99 Policy Co-ordination and Support Services	315,526,000	367,466,000	
<b>GRAND TOTAL</b>	<b>1,911,496,000</b>	<b>2,014,517,000</b>	

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Agriculture</b>			
Percentage animals vaccinated against priority common infectious diseases.	66%	92%	
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	44	351	
Percentage of farmers are capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management.	25%	35%	
Number of research projects which are aimed at developing adaptive mechanisms to mitigate effects of climate change and also conserve important genetic resources which are adapted to the current climatic conditions.	2	2	
Average percentage in the shares and tonnage of locally produced horticulture, meat and grain products.	6	7	
More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.		33000	



REPUBLIC OF NAMIBIA

**VOTE 20 AGRICULTURE, WATER AND FORESTRY**

<b>02 Water</b>			
Several number of infrastructure e.g. earth dams, canals are to be constructed nationally for harvesting of water.		13	
Average percentage of access to potable water by rural communities, water basins with management plans, access of households to improved sanitation facilities and reduction of households practising open defecation.	88%	94%	
<b>03 Forestry</b>			
More hectareage for the planting of trees as well as maintaining developed land	5860	8760	
Number of new wood and non-wood forest products developed	1		
Areas hecta of forests sustainably managed	8,218,469	8,300,000	
<b>99 Policy Co-ordination and Support Services</b>			
Number of laws, policies and strategies developed and reviewed.	5	3	
Decentralization policy implemented and the Ministry, by virtue of the nature of its various functions have commenced with decentralization of a number certain functions.	1	1	
Percentage of compliance with statutory requirements that are vital for optimum performance by the Ministry.	100%	100%	
Average percentage of MAWF management information system is developed, integrated and maintained.	30%	40%	
Percentage of key business processes re-engineering implemented to improve institutional performance.	75%	70%	



REPUBLIC OF NAMIBIA

**VOTE 20 AGRICULTURE, WATER AND FORESTRY**

**Programme 01 Agriculture**

**Programme Objectives**

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

**Programme Activities**

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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Agriculture</b>				
010	Personnel Expenditure	375,777,000	357,637,000	
030	Goods and Other Services	84,414,000	177,844,000	
080	Subsidies and other Current Transfers	38,890,000	48,278,000	
110	Acquisition of Capital assets	5,558,000	10,343,000	
130	Capital Transfers			
200	Development	183,251,000	205,151,000	
<b>Grand Total</b>		<b>687,890,000</b>	<b>799,253,000</b>	

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage animals vaccinated against priority common infectious diseases.	66%	92%	
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	44	351	
Percentage of farmers are capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management.	25%	35%	
Number of research projects which are aimed at developing adaptive mechanisms to mitigate effects of climate change and also conserve important genetic resources which are adapted to the current climatic	2	2	
Average percentage in the shares and tonnage of locally produced horticulture, meat and grain products.	6%	7%	
More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.		33000	



**REPUBLIC OF NAMIBIA**

The land under irrigation was increased from 14,000 to 15, 000 hectares, resulting into increased yields of horticultural and cereals (dates, grape, maize, mahangu (pearl millet) and wheat.

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



REPUBLIC OF NAMIBIA

## VOTE 20 AGRICULTURE, WATER AND FORESTRY

### Programme 02 Water

#### Programme Objectives

1. Ensure water security for human consumption, livestock and industry development;
2. Improved sustainable Management and Utilization of Existing Water Resources;
3. Ensure Access to Adequate and Improved Sanitation Facilities.

#### Programme Activities

Resource Management; Rural Water Supply

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Water</b>				
010	Personnel Expenditure	172,162,000	177,704,000	
030	Goods and Other Services	13,439,000	23,594,000	
080	Subsidies and other Current Transfers	10,162,000	8,090,000	
110	Acquisition of Capital assets		1,500,000	
200	Development	597,904,000	527,675,000	
	<b>Grand Total</b>	<b>793,667,000</b>	<b>738,563,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Several number of infrastructure e.g. earth dams, canals are to be constructed nationally for harvesting of water.		13	
Average percentage of access to potable water by rural communities, water basins with management plans, access of households to improved sanitation facilities and reduction of households practising open defecation.	88%	94%	

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



REPUBLIC OF NAMIBIA

## VOTE 20 AGRICULTURE, WATER AND FORESTRY

### Programme 03 Forestry

#### Programme Objectives

Ensure Optimal Management and Utilization of Forest Resources

#### Programme Activities

Forestry

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Forestry</b>				
010	Personnel Expenditure	99,414,000	98,742,000	
030	Goods and Other Services	12,921,000	9,288,000	
080	Subsidies and other Current Transfers		205,000	
200	Development	2,078,000	1,000,000	
	<b>Grand Total</b>	<b>114,413,000</b>	<b>109,235,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
More hectareage for the planting of trees as well as maintaining developed land	5,860	8,760	
Number of new wood and non-wood forest products developed	1		
Areas hecta of forests sustainably managed	8,218,469	8,300,000	

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



REPUBLIC OF NAMIBIA

## VOTE 20 AGRICULTURE, WATER AND FORESTRY

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

Ensure Regulatory Framework & Compliance; Ensure Improved Services Delivery; Enhance Organizational Performance; Promote Efficient Agricultural Marketing System; Ensure effective cooperative development.

#### Programme Activities

Office of the Minister; Administration; Planning, Pricing, Marketing And Co-Operation; Agricultural Training; Emergency Relief

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	120,516,000	133,434,000	
030	Goods and Other Services	129,516,000	194,954,000	
080	Subsidies and other Current Transfers	23,951,000	4,928,000	
200	Development	41,543,000	34,150,000	
	<b>Grand Total</b>	<b>315,526,000</b>	<b>367,466,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of laws, policies and strategies developed and reviewed.	5	3	
Decentralization policy implemented and the Ministry, by virtue of the nature of its various functions have commenced with decentralization of a number certain functions.	1	1	
Percentage of compliance with statutory requirements that are vital for optimum performance by the Ministry.	100%	100%	
Average percentage of MAWF management information system is developed, integrated and maintained.	30%	40%	
Percentage of key business processes re-engineering implemented to improve institutional performance.	75%	80%	

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





REPUBLIC OF NAMIBIA

## VOTE 21 OFFICE OF THE JUDICIARY

### Vote Mandate

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

### Harambee Prosperity Plan

Effective Governance and Service Delivery

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Supreme Court Adjudication and Administration	18,071,000	19,668,000	21,468,000
02 High Court Adjudication and Administration	78,103,000	80,359,000	84,623,000
03 Lower Courts Adjudication and Administration	175,975,000	172,660,000	171,121,000
99 Policy Co-ordination and Support Services	96,694,000	87,504,000	98,440,000
<b>Grand Total</b>	<b>368,843,000</b>	<b>360,191,000</b>	<b>375,652,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>200 Developmet</b>			
<b>01 Supreme Court Adjudication and Administration</b>			
% Supreme Court judgments delivered on timeously	91%	92%	93%
% Supreme Court cases finalized within the prescribed time Lines	88%	88%	89%
<b>02 High Court Adjudication and Administration</b>			
% of High Court judgments delivered on time	75%	75%	75%
% of High Court cases finalised within the prescribed time lines	79%	79%	79%
<b>03 Lower Courts Adjudication and Administration</b>			
% of Lower Courts registered criminal cases finalised		64%	65%
% of criminal case backlog finalised		10%	15%
<b>99 Policy Co-ordination and Support Services</b>			
% of budget variance	0%	1%	1%



REPUBLIC OF NAMIBIA

## VOTE 21 OFFICE OF THE JUDICIARY

### Programme 01 Supreme Court Adjudication and Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Supreme Court Adjudication and Administration</b>				
010	Personnel Expenditure	16,670,000	18,769,000	20,143,000
030	Goods and Other Services	1,401,000	899,000	1,325,000
	<b>Grand Total</b>	<b>18,071,000</b>	<b>19,668,000</b>	<b>21,468,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Supreme Court judgments delivered on timeously	91%	92%	93%
% Supreme Court cases finalized within the prescribed time Lines	88%	88%	89%

Target exceeded with more than 10%. Performance due to close monitoring and reporting. Efforts to continue during next financial year.



REPUBLIC OF NAMIBIA

## VOTE 21 OFFICE OF THE JUDICIARY

### Programme 02 High Court Adjudication and Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 High Court Adjudication and Administration</b>				
010	Personnel Expenditure	70,035,000	73,568,000	77,438,000
030	Goods and Other Services	8,068,000	6,791,000	7,185,000
	<b>Grand Total</b>	<b>78,103,000</b>	<b>80,359,000</b>	<b>84,623,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of High Court judgments delivered on time	75%	75%	75%
% of High Court cases finalised within the prescribed time lines	79%	79%	79%
Target exceeded with more than 10%. Performance due to close monitoring and reporting. Efforts to continue during next financial year			



REPUBLIC OF NAMIBIA

## VOTE 21 OFFICE OF THE JUDICIARY

### Programme 03 Lower Courts Adjudication and Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Lower Courts Adjudication and Administration</b>				
010	Personnel Expenditure	153,484,000	151,055,000	149,753,000
030	Goods and Other Services	22,484,000	21,598,000	21,331,000
080	Subsidies and other Current Transfers	7,000	7,000	37,000
	<b>Grand Total</b>	<b>175,975,000</b>	<b>172,660,000</b>	<b>171,121,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Lower Courts registered criminal cases finalised		64%	65%
% of criminal case backlog finalised		10%	15%
Adoption of annual plan, performance management for Magistrates to be benchmarked and implemented, case flow management platforms to be established. Magistrates to deal with backlog daily and prioritize, motivate for additional funds to deal with backlog.			



REPUBLIC OF NAMIBIA

## VOTE 21 OFFICE OF THE JUDICIARY

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	32,946,000	33,992,000	34,398,000
030	Goods and Other Services	62,667,000	53,260,000	62,710,000
080	Subsidies and other Current Transfers	375,000	252,000	332,000
110	Acquisition of Capital assets	706,000		1,000,000
	<b>Grand Total</b>	<b>96,694,000</b>	<b>87,504,000</b>	<b>98,440,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of budget variance	0%	1%	1%

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



REPUBLIC OF NAMIBIA

**VOTE 22 FISHERIES AND MARINE RESOURCES**

**Vote Mandate**

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

**Harambee Prosperity Plan**

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

**National Development Plan 5**

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

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Survey and Stock Assessment	43,621,000	56,934,000	58,011,000
02 Human Resource Development	46,708,000	42,240,000	45,082,000
03 Marine & Inland Monitoring, Control and Surveillance	88,448,000	76,113,000	72,979,000
04 Promotion of Marine & Inland Aquaculture	34,183,000	42,330,000	44,053,000
05 Policy and Economic Advice	14,833,000	19,153,000	13,718,000
99 Policy Co-ordination and Support Services	2,985,000	3,222,000	3,063,000
<b>Grand Total</b>	<b>230,778,000</b>	<b>239,992,000</b>	<b>236,906,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019/2020 Revised	2020-21 Estimate
<b>01 Survey and Stock Assessment</b>			
Number of commercial fish stock surveyed annually by 2020/2021	7	8	8
<b>02 Human Resource Development</b>			
Number of staff members provided with financial assistance	13	13	15
<b>03 Marine &amp; Inland Monitoring, Control and Surveillance</b>			
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	75%	95%	95%
<b>04 Promotion of Marine &amp; Inland Aquaculture</b>			
750,000 Fingerlings (catfish & tilapia) produced by 2020/2021 500,000 tilapia fingerlings distributed 250,000 catfish fingerlings produced by 2020/2021 and unregulated (IUU) fishing activities within the EEZ by 2020/2021	500000 Tilapia 250000 Catfish	500000 Tilapia 250000 Catfish	500000 Tilapia 250000 Catfish



REPUBLIC OF NAMIBIA

**Ministerial Key Performance Indicators (KPIs) by Program**

<b>Ministerial KPI Actual/ Targets</b>	<b>2018-19 Outcome</b>	<b>2019-20 Revised</b>	<b>2020-21 Estimate</b>
<b>05 Policy and Economic Advice</b>			
Percentage quota fees collected annually	98%	98%	100%
<b>99 Policy Co-ordination and Support Services</b>			
Percentage progress made in the execution of the annual plan	100%	100%	100%



REPUBLIC OF NAMIBIA

## VOTE 22 FISHERIES AND MARINE RESOURCES

### Programme 01 Survey and Stock Assessment

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Survey and Stock Assessment</b>				
010	Personnel Expenditure	37,238,000	38,499,000	37,904,000
030	Goods and Other Services	5,850,000	16,443,000	18,171,000
080	Subsidies and other Current Transfers	533,000	1,852,000	1,936,000
110	Acquisition of Capital assets		140,000	
	<b>Grand Total</b>	<b>43,621,000</b>	<b>56,934,000</b>	<b>58,011,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of commercial fish stock surveyed annually by 2020/2021	7	8	8

During the period under review the programme offered scientific advice for marine species and determined total allowable catch for seven (7) commercially exploited fish stock. Future plans on the programme is to reach the target of all eight (8) surveys, including environmental surveys





REPUBLIC OF NAMIBIA

**VOTE 22 FISHERIES AND MARINE RESOURCES**

**Programme 02 Human Resource Development**

**Programme Objectives**

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

**Programme Activities**

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

**Planned Expenditure by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Human Resource Development</b>				
010	Personnel Expenditure	20,665,000	20,636,000	24,324,000
030	Goods and Other Services	17,486,000	17,604,000	16,008,000
200	Development	8,557,000	4,000,000	4,750,000
	<b>Grand Total</b>	<b>46,708,000</b>	<b>42,240,000</b>	<b>45,082,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of staff members provided with financial assistance	13	13	15

During the period under review, the vote facilitated funded bursaries to eight (8) staff members, 40 staff members received financial support in the field of aviation, resource management research, aquaculture, marine engineering and statistics. Future plans include monitoring and evaluation on the impact of human resources development have on staff 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.

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Marine &amp; Inland Monitoring, Control and Surveillance</b>				
010	Personnel Expenditure	64,030,000	56,804,000	52,353,000
030	Goods and Other Services	8,191,000	7,356,000	9,896,000
080	Subsidies and other Current Transfers	15,339,000	9,746,000	3,880,000
110	Acquisition of Capital assets		207,000	
200	Development	888,000	2,000,000	6,850,000
	<b>Grand Total</b>	<b>88,448,000</b>	<b>76,113,000</b>	<b>72,979,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	75%	95%	95%
The performance of the programme was affected by reduced number of sea, land, air and river patrols and inspections in 2018/19 which resulted in increase in Illegal, Unreported and unregulated (IUU) fishing. The vote plans to improve effort to curb IUU, by coordinating with other regulatory institutions such as the Namibian Navy and Namibian Police to tackle IUU.			



REPUBLIC OF NAMIBIA

VOTE 22 FISHERIES AND MARINE RESOURCES

**Programme 04 Promotion of Marine & Inland Aquaculture**

**Programme Objectives**

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

**Programme Activities**

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

**Planned Expenditure by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Promotion of Marine &amp; Inland Aquaculture</b>				
010	Personnel Expenditure	30,716,000	29,945,000	28,847,000
030	Goods and Other Services	2,347,000	7,674,000	7,805,000
080	Subsidies and other Current Transfers		1,000	1,000
110	Acquisition of Capital assets	8,000		
200	Development	1,112,000	4,710,000	7,400,000
	<b>Grand Total</b>	<b>34,183,000</b>	<b>42,330,000</b>	<b>44,053,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
750,000 Fingerlings (catfish & tilapia) produced by 2020/2021 500,000 tilapia fingerlings distributed 250,000 catfish fingerlings produced by 2020/2021 and unregulated (IUU) fishing activities within the EEZ by 2020/2021	500000 Tilapia 250000 Catfish	500000 Tilapia 250000 Catfish	500000 Tilapia 250000 Catfish
Produced fingerlings at 5 centers and supported 144 farmers through advisory extension services, farmers produced 7.27 ton of fish, 34 small scale farmers were trained and 50 new sites assessments were conducted and new small scale farmers were registered. In addition the total production of fingerlings were 605 486 tilapia and 147 941 catfish. GRN research fish farms in the north produced 24.31 ton tilapia during 2018/19 with a feed conversion ratio (FCR) of 1.78:1 (1.78 kg of feed required to produce 1 kg of fish) and a resulting production cost of N\$21.61/kg of fish (feed cost N\$8.50/kg and feed cost is 70% of production cost). This achievement demonstrate a positive result for the production orientated research (cost effectiveness) done at MFMR research fish farms and the viability of freshwater aquaculture (3-spot tilapia) in Namibia with a potential profit of N\$38.39/kg (market value N\$60/kg) of fish produced. An estimated 2600 ton of fish was landed by riparian communities from inland waters (Zambezi-, Kavango and Cuvelai systems) with an estimated value of N\$156 million (N\$60/kg).			



REPUBLIC OF NAMIBIA

## VOTE 22 FISHERIES AND MARINE RESOURCES

### Programme 05 Policy and Economic Advice

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 Policy and Economic Advice</b>				
010	Personnel Expenditure	13,602,000	16,307,000	11,062,000
030	Goods and Other Services	1,231,000	2,714,000	2,524,000
	<b>Grand Total</b>	<b>14,833,000</b>	<b>19,153,000</b>	<b>13,718,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage quota fees collected annually	98%	98%	100%

The performance of the programme included the advertising of right holders in terms of the Marine Resources Act.  
Participation in international forum to benchmark blue economy strategy for development in NDP5 for the fishing sector.  
Improved revenue collection by implementing scorecard for right holder performance.



REPUBLIC OF NAMIBIA

## VOTE 22 FISHERIES AND MARINE RESOURCES

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	2,227,000	1,868,000	2,255,000
030	Goods and Other Services	758,000	1,354,000	808,000
	<b>Grand Total</b>	<b>2,985,000</b>	<b>3,222,000</b>	<b>3,063,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage progress made in the execution of the annual plan	100%	100%	100%
<p>Oversee capital projects such as the extension and renovation of head office with 85% comple. The programmes administered the management of the operational budget, ministerial fleet, infrastructure, procurement and IT. Future plans include advertising of contracts for the maintenance of vessels contracts aswell as commonly used items, maintenance of movable and imppvable assets and the completion of capital projects.</p> <p>Participation in international forum to benchmark blue economy strategy for development in NDP5 for the fishing sector.</p> <p>Improved revenue collection by implementing scorecard for right holder performance.</p>			



REPUBLIC OF NAMIBIA

## VOTE 23 WORKS

### Vote Mandate

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

### Harambee Prosperity Plan

Modern reliable infrastructure

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Construction and Building Regulation (GRN)	53,865,000	50,332,000	47,626,000
02 Fixed Asset Management	217,753,000	186,305,000	177,151,000
03 Maintenance of GRN Properties	227,449,000	231,561,000	230,878,000
04 Provision of Stock and Reproduction Services	34,648,000	34,096,000	34,644,000
05 Provision of Horticultural Services	12,589,000	12,859,000	10,985,000
99 Policy Co-ordination and Support Services	70,538,000	82,043,000	90,621,000
<b>Grand Total</b>	<b>616,842,000</b>	<b>597,196,000</b>	<b>591,905,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Construction and Building Regulation (GRN)</b>			
% of planned government buildings constructed	21%	45%	75%
<b>02 Fixed Asset Management</b>			
% of state asset registered in GRN name	55%	30%	50%
<b>03 Maintenance of GRN Properties</b>			
Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	80%	90%	90%
Regional offices and sub-offices constructed for the maintenance functions in the regions	82%	80%	90%
<b>04 Provision of Stock and Reproduction Services</b>			
% of O/M/As issued with store stock catalogue	60%	70%	100%
<b>05 Provision of Horticultural Services</b>			
% of horticultural services provided to O/M/As	65%		60%
<b>99 Policy Co-ordination and Support Services</b>			
Policy coordination and support services	95%	95%	95%



REPUBLIC OF NAMIBIA

## 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)

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Construction and Building Regulation (GRN)</b>				
010	Personnel Expenditure	36,239,000	36,067,000	35,444,000
030	Goods and Other Services	14,429,000	11,248,000	8,972,000
200	Development	3,197,000	3,017,000	3,210,000
	<b>Grand Total</b>	<b>53,865,000</b>	<b>50,332,000</b>	<b>47,626,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of planned government buildings constructed	21%	45%	75%
<p>Completed projects:</p> <p>Completed projects during the financial year implemented by the Capital projects management Directorate(CPM) on behalf of line ministries are as following; Renovations to the Office of the Prime Minister; completion of the construction of Veterinary Clinics for the Ministry of Agriculture, Water and Forestry at Katwitwi Border Post, Kavango Region; Ministry of Health and social services(Construction of the Primary Health Clinic in Sesfontein, Kunene Region); Ministry of Safety and Security( Additions and alterations to the Windhoek Central prison female units, Khomas region and completion of Divundu management convention facilities, Kavango Region).</p>			



REPUBLIC OF NAMIBIA

## VOTE 23 WORKS

### Programme 02 Fixed Asset Management

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Fixed Asset Management</b>				
010	Personnel Expenditure	7,079,000	7,461,000	7,806,000
030	Goods and Other Services	210,674,000	178,844,000	169,145,000
200	Development			200,000
	<b>Grand Total</b>	<b>217,753,000</b>	<b>186,305,000</b>	<b>177,151,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of state asset registered in GRN name	55%	30%	50%

The target was met at 85%. To continuously improve the utilisation of Fixed Assets and maximize infrastructure availability and foster responsible usage of state assets.





REPUBLIC OF NAMIBIA

## VOTE 23 WORKS

### Programme 03 Maintenance of GRN Properties

#### Programme Objectives

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

#### Programme Activities

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

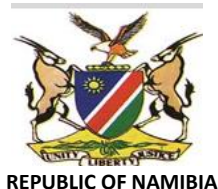
#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Maintenance of GRN Properties</b>				
010	Personnel Expenditure	184,874,000	183,280,000	168,687,000
030	Goods and Other Services	10,605,000	16,391,000	8,048,000
080	Subsidies and other Current Transfers	21,370,000	24,942,000	33,528,000
110	Acquisition of Capital assets			371,000
200	Development	10,600,000	6,948,000	20,244,000
	<b>Grand Total</b>	<b>227,449,000</b>	<b>231,561,000</b>	<b>230,878,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	80%	90%	90%
Regional offices and sub-offices constructed for the maintenance functions in the regions	82%	80%	90%

To fund fewer projects that can be completed, bring on board other players to compliment government including instilling financial discipline to contractors and consultants. More funding allocation, proper screening and selection of contractors.



REPUBLIC OF NAMIBIA

## VOTE 23 WORKS

### Programme 04 Provision of Stock and Reproduction Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Provision of Stock and Reproduction Services</b>				
010	Personnel Expenditure	29,673,000	28,821,000	28,917,000
030	Goods and Other Services	4,823,000	4,369,000	4,804,000
200	Development	152,000	906,000	923,000
	<b>Grand Total</b>	<b>34,648,000</b>	<b>34,096,000</b>	<b>34,644,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of O/M/As issued with store stock catalogue	60%	70%	100%

The catalogue was reviewed and consultations were done with stakeholders but was not completed due to the reduction in the budget, hence a consultant could not be appointed. The Terms of Reference (TOR) are under review in the 2018/19 Financial Year and after that, a consultant can be appointed.



REPUBLIC OF NAMIBIA

## VOTE 23 WORKS

### Programme 05 Provision of Horticultural Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>05 Provision of Horticultural Services</b>				
010	Personnel Expenditure	10,882,000	11,560,000	9,415,000
030	Goods and Other Services	1,584,000	1,283,000	1,543,000
110	Acquisition of Capital assets	123,000	16,000	27,000
	<b>Grand Total</b>	<b>12,589,000</b>	<b>12,859,000</b>	<b>10,985,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of horticultural services provided to O/M/As	65%		60%
60% of the service requests from line ministries regarding felling, trimming and pruning of problematic trees at the GRN office buildings, V.I.P. residence, hospitals and GRN flats were attended to. Floral decoration in honoring state functions such as funerals, national and international events were attended and accomplished.			



REPUBLIC OF NAMIBIA

## 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.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	57,942,000	63,020,000	61,730,000
030	Goods and Other Services	10,982,000	18,166,000	26,308,000
200	Development	1,614,000	857,000	2,583,000
	<b>Grand Total</b>	<b>70,538,000</b>	<b>82,043,000</b>	<b>90,621,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Policy coordination and support services	95%	95%	95%

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



REPUBLIC OF NAMIBIA

## VOTE 24 TRANSPORT

### Vote Mandate

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

### Harambee Prosperity Plan

Modern reliable infrastructure

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Planning and development of Transportation infrastructure	1,871,491,000	2,121,066,000	1,072,778,000
02 Provision and Upgrading of the Railway Network	573,709,000	491,612,000	801,769,000
03 Formulation Transportation Policy and Regulation Oversight	30,607,000	36,194,000	48,459,000
04 Air Transport Administration	31,897,000	22,566,000	327,280,000
05 Maritime Legislation Administration	27,461,000	34,425,000	32,505,000
06 Meteorological Services Administration	237,392,000	353,253,000	27,974,000
99 Policy Co-ordination and Support Services	27,461,000	34,425,000	92,909,000
<b>Grand Total</b>	<b>2,800,018,000</b>	<b>3,093,541,000</b>	<b>2,403,674,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Planning and development of Transportation infrastructure</b>			
3000 Recruits over the MTEF period			1,000
<b>02 Provision and Upgrading of the Railway Network</b>			
To improve existing infrastructure at least 45% by 2019/2020	42%	20%	20%
<b>03 Formulation Transportation Policy and Regulation Oversight</b>			
Regulations and Bills finalized		4	4
<b>04 Air Transport Administration</b>			
Level of compliance with local and international Maritime instruments	43%	44%	45%



REPUBLIC OF NAMIBIA

**Ministerial Key Performance Indicators (KPIs) by Program**

<b>Ministerial KPI Actual/ Targets</b>	<b>2018-19 Outcome</b>	<b>2019-20 Revised</b>	<b>2020-21 Estimate</b>
<b>05 Maritime Legislation Administration</b>			
Level of compliance with local and international Meteorological instruments	50%	55%	65%
<b>06 Meteorological Services Administration</b>			
Level of preparedness to emergencies	70%	85%	90%
<b>99 Policy Co-ordination and Support Services</b>			
Purchasing and Repairs of Vehicles, Equipment, Plant and Others	95%	65%	70%



REPUBLIC OF NAMIBIA

## VOTE 24 TRANSPORT

### Programme 01 Planning and development of Transportation infrastructure

#### Programme Objectives

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

#### Programme Activities

Transport infrastructure administration.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Planning and development of Transportation infrastructure</b>				
010	Personnel Expenditure	3,851,000	4,131,000	5,190,000
030	Goods and Other Services	1,694,000	1,564,000	428,000
080	Subsidies and other Current Transfers	878,027,000	656,083,000	
200	Development	987,919,000	1,459,288,000	1,067,160,000
	<b>Grand Total</b>	<b>1,871,491,000</b>	<b>2,121,066,000</b>	<b>1,072,778,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
KM of roads constructed		120	120
KM of Roads constructed upgraded to Bitumen standards	100	200	200
Km of truck and main roads rehabilitated	100	76	76
Completion of the following bitumen roads; DR3609: Oshakati and Ongenga (36.9 km) was completed on 30/07/2017, MR 118: Oranjemund-Rosh Pinah (100 km) was completed on 23/08/2017, TR 14/2: Gobabis - Otjinene This project had 2 Phases. Phase I (Gobabis – Otjinene) was completed in March 2012 and phase II (Otjinene – Grootfontein) on 8/3/2018.			



REPUBLIC OF NAMIBIA

## VOTE 24 TRANSPORT

### Programme 02 Provision and Upgrading of the Railway Network

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Provision and Upgrading of the Railway Network</b>				
010	Personnel Expenditure	1,181,000	1,157,000	1,931,000
030	Goods and Other Services	122,534,000	240,373,000	438,000
080	Subsidies and other Current Transfers	171,000,000		
200	Development	278,994,000	250,082,000	799,400,000
	<b>Grand Total</b>	<b>573,709,000</b>	<b>491,612,000</b>	<b>801,769,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
KM of new railway line constructed in line with SADC axle load recommendation of 18.5 tons			
Km of railway upgraded to 18.5 tons/axle load	40	55	24
Secured funding for acquisition of sleepers, transportation of sleepers, upgrading works, rehabilitation and maintenance. Apportioned the budget to the various project components. Convened 3 site meetings for monitoring progress on project implementation. Convened site meetings for monitoring progress on project implementation and site meeting reports were submitted. Facilitate availing of fund, Apportion funds to different project components, Conduct monthly meetings, Continuously monitoring and coordinating project implementation, Provide ballast, rails & sleepers, Buy rails & ballast, Supervision.			





REPUBLIC OF NAMIBIA

## VOTE 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.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Formulation Transportation Policy and Regulation Oversight</b>				
010	Personnel Expenditure	11,910,000	13,889,000	13,387,000
030	Goods and Other Services	2,375,000	2,841,000	13,424,000
080	Subsidies and other Current Transfers	13,994,000	11,938,000	21,648,000
200	Development	2,328,000	7,526,000	
	<b>Grand Total</b>	<b>30,607,000</b>	<b>36,194,000</b>	<b>48,459,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Regulations and Bills finalized		4	4
Public Passenger Bill; Developed the TOR, Tender documents were prepared, Advertisement was placed, Bids were received. Evaluation was conducted and is yet to be finalized. Roads Bill; Comments were requested and received from the stakeholders. Analyzed and the comments received and incorporated the inputs, Submitted the Draft Roads bill to the Office of the Attorney General. Awaiting their clearance before submission to Cabinet. Construction Council Bill; Comments were requested and received from the stakeholders, Submitted the Draft Construction Council bill to the Office of the Attorney General. Awaiting their clearance before submission to Cabinet. Analyzed and the comments received and incorporated the inputs. Appoint Consultants, Review the current drafts, Engage stakeholders for inputs, Present first draft to Management, Present to DM and Minister, Submit to Attorney General for Advice, Submit to CCL.			



REPUBLIC OF NAMIBIA

## VOTE 24 TRANSPORT

### Programme 04 Air Transport Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Air Transport Administration</b>				
010	Personnel Expenditure	79,681,000	77,191,000	66,172,000
030	Goods and Other Services	90,809,000	107,483,000	159,783,000
080	Subsidies and other Current Transfers	10,000	20,000	164,000
110	Acquisition of Capital assets			575,000
200	Development	66,892,000	168,559,000	100,586,000
	<b>Grand Total</b>	<b>237,392,000</b>	<b>353,253,000</b>	<b>327,280,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Level of preparedness to emergencies	70%	85%	90%
Benchmarked with Singapore, South Africa. Compiled benchmark reports. Compiled a draft emergency preparedness plan. Circulated the draft to stakeholder for inputs. Submitted the draft emergency preparedness plan to the PS for approval. Develop and implement emergency preparedness Plan. Conduct regular simulation to test the level of preparedness. Compile a report on emergency preparedness.			



REPUBLIC OF NAMIBIA

## VOTE 24 TRANSPORT

### Programme 05 Maritime Legislation Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>04 Maritime Legislation Administration</b>				
010	Personnel Expenditure	9,949,000	9,756,000	11,508,000
030	Goods and Other Services	21,948,000	12,572,000	20,741,000
110	Acquisition of Capital assets		238,000	256,000
	<b>Grand Total</b>	<b>31,897,000</b>	<b>22,566,000</b>	<b>32,505,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Level of compliance with local and international Maritime instruments	43%	44%	45%
<p>In achieving greater effectiveness and efficiency in the delivery of these activities and to ensure that Namibia gives full and complete effect to her international and regional maritime obligations, the Ministry is restructuring the Directorate of Maritime Affairs into an autonomous maritime authority with the support of IMO and in line with international practices. This strategic initiative is coupled with a legislative review process and expected to be finalized during this MTEF 2019 – 2022.</p> <p>The activities at Nampor is aimed at making the port of Walvis Bay the maritime logistics gateway to Southern Africa and positioning Namibia as logistical hub in the region</p>			



REPUBLIC OF NAMIBIA

## VOTE 24 TRANSPORT

### Programme 06 Meteorological Services Administration

#### Programme Objectives

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

#### Programme Activities

Meteorological Services

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>06 Meteorological Services Administration</b>				
010	Personnel Expenditure	18,123,000	16,752,000	16,075,000
030	Goods and Other Services	5,456,000	9,908,000	4,949,000
080	Subsidies and other Current Transfers			650,000
110	Acquisition of Capital assets			900,000
200	Development	3,882,000	7,765,000	5,400,000
	<b>Grand Total</b>	<b>27,461,000</b>	<b>34,425,000</b>	<b>27,974,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Level of compliance with local and international Meteorological instruments	50%	55%	65%

The project to upgrade Numerical Weather System at Windhoek and Hosea Kutako was completed and is operational; The project to upgrade PUMA/MESA station was completed and is operational; The installation of a new AWS at Nkurenkuru and Otjimbingwe was completed successfully and is operational; Four staff members were supported by the Ministry and completed their degree studies in meteorology; Migration from the traditional point-to-point physical link between Windhoek and Pretoria to an Internet based FTP data transfer was completed meeting ICAO regulations; Construction of Rundu and Katima Mulilo Meteorological Office near completion. Continued Improved public service delivery.



REPUBLIC OF NAMIBIA

## VOTE 24 TRANSPORT

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	69,272,000	72,070,000	69,213,000
030	Goods and Other Services	1,136,000	8,971,000	18,696,000
200	Development	3,133,000	5,860,000	5,000,000
	<b>Grand Total</b>	<b>73,541,000</b>	<b>86,901,000</b>	<b>92,909,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Purchasing and Repairs of Vehicles, Equipment, Plant and Others	95%	65%	70%
<p>Two GRN Garages were installed with CCTV (Windhoek and Gobabis) in order to curb theft both internal and external and also for security reasons. Vehicle auctions were carried out at various GRN Garages due to aging and accidents. The construction of the New Government Garage in Swakopmund at completion stage. Provided adequate transport services to National events, regional events, international meetings and conferences. Acquired modern tools and equipment for Garage workshops. Managed to train Microsoft packages to GG staff members. Continued improved public service delivery. Future Plans: To review Operational and Business Model of Government Garage. To finalize the integrated Fleet Management System. To reduce accident rate by installing vehicle tracking systems. To re-introduce in-house panel beating activities in the Government Garages. Implementation of biometric aily attendance registers at all Garages. Fully installation of CCTV cameras at all Garages. Training of staff in specialized skills. To re-introduce in-house panel beating activities in the Government Garages.</p>			



REPUBLIC OF NAMIBIA

## VOTE 25 LAND REFORM

### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

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

Socio-Economic Development

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

DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%;

Namibia will be an innovation driven and knowledge based economy through enhanced investment in research and development across all levels and institutions;

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

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

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

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Land Reform	230,162,000	363,156,000	
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	23,805,000	43,923,000	
03 Security of Tenure	13,875,000	16,634,000	
99 Policy Co-ordination and Support Services	53,331,600	73,079,000	
<b>GRAND TOTAL</b>	<b>321,173,600</b>	<b>496,792,000</b>	

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Land Reform</b>			
No. of Hectares of Land Acquired.	74,675ha	37,500ha	
No. of previously disadvantaged Namibians resettled.	1300	2600	
% IRLUPs developed.	100%	100%	
No. of HA "000" of designated land developed.	270,00HA	220,000HA	
<b>02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets</b>			
% Percentage progress towards completion of the Nationwide Integrated Geodesy	56%	62%	



REPUBLIC OF NAMIBIA

## VOTE 25 LAND REFORM

<b>Ministerial Key Performance Indicators (KPIs) by Program</b>			
<b>Ministerial KPI Actual/ Targets</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
	<b>Outcome</b>	<b>Revised</b>	<b>Estimate</b>
<b>03 Security of Tenure</b>			
% increase of the Ministerial Performance Score	33%	100%	
<b>99 Policy Co-ordination and Support Services</b>			
% increase of the Ministerial Performance Score	72%	100%	



REPUBLIC OF NAMIBIA

## VOTE 25 LAND REFORM

### Programme 01 Land Reform

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Land Reform</b>				
010	Personnel Expenditure	77,527,000	89,374,000	
030	Goods and Other Services	35,280,000	37,598,000	
080	Subsidies and other Current Transfers	36,000	51,000	
110	Acquisition of Capital assets		190,000	
200	Development	117,319,000	235,943,000	
	<b>Grand Total</b>	<b>230,162,000</b>	<b>363,156,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
No. of Hectares of Land Acquired.	74,675ha	37,500ha	
No. of previously disadvantaged Namibians resettled.	1300	2600	
% IRLUPs developed.	100%	100%	
No. of HA "000" of designated land developed.	270,00HA	220,000HA	

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





## VOTE 25 LAND REFORM

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

#### Programme Objectives

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

#### Programme Activities

Survey and Mapping

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets</b>				
010	Personnel Expenditure	16,115,000	19,219,000	
030	Goods and Other Services	6,730,000	23,731,000	
080	Subsidies and other Current Transfers	960,000	973,000	
	<b>Grand Total</b>	<b>23,805,000</b>	<b>43,923,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Percentage progress towards completion of the Nationwide Integrated Geodesy	56%	62%	

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



REPUBLIC OF NAMIBIA

## VOTE 25 LAND REFORM

### Programme 03 Security of Tenure

#### Programme Objectives

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

#### Programme Activities

Deeds Registry

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Security of Tenure</b>				
010	Personnel Expenditure	13,310,000	13,804,000	
030	Goods and Other Services	565,000	2,580,000	
110	Acquisition of Capital assets		250,000	
	<b>Grand Total</b>	<b>13,875,000</b>	<b>16,634,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Deeds documents registered against the lodged.	33%	100%	

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



## VOTE 25 LAND REFORM

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	32,651,000	36,207,000	
030	Goods and Other Services	19,873,000	24,255,000	
110	Acquisition of Capital assets	569,000		
200	Development	238,600	12,617,000	
	<b>Grand Total</b>	<b>53,331,600</b>	<b>73,079,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% increase of the Ministerial Performance Score	72%	100%	

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



REPUBLIC OF NAMIBIA

## VOTE 26 NATIONAL PLANNING COMMISSION

<b>Vote Mandate</b>			
The mandate of NPC is to plan and spearhead the course of national development. This mandate is derived from Article 129 (1) of the Constitution of the Republic of Namibia and the National Planning Commission Act, 2013 (Act No. 2 of 2013).			
<b>Harambee Prosperity Plan</b>			
Effective Governance and Service Delivery , Economic Advancement and Social Progression			
<b>National Development Plan 5</b>			
Good Governance, Economic Progression, social transformation and environmental sustainability			
<b>Allocations by Program in N\$</b>			
Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Macro Economic Planningg	8,231,000	8,850,000	9,452,000
02 Regional & Sectoral Planning and Policy coordination	13,088,000	13,300,000	11,918,000
03 Monitoring & Evaluation & Development partners coordinations	12,758,000	12,839,000	12,348,000
99 Policy Co-ordination and Support Services	124,791,000	213,095,000	250,154,000
<b>Grand Total</b>	<b>158,868,000</b>	<b>248,084,000</b>	<b>283,872,000</b>
<b>Ministerial Key Performance Indicators (KPIs) by Program</b>			
Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Macro Economic Planningg</b>			
Number of social economic research for national development planning published	6	4	3
<b>02 Regional &amp; Sectoral Planning and Policy coordination</b>			
Number of policies evaluated per year to determine their effectiveness		2	1
Proportion of NDP5 programs in the NDP5 Implementation Plan funded	91%		
<b>03 Monitoring &amp; Evaluation &amp; Development partners coordinations</b>			
Mobilise additional development assistance through grants as 2.5% of the national budget	100%		
Mobilise additional development assistance through grants as a % of the national budget			3%
Produce Progress Reports on implementation of NDP5 annually	1		
Number of NDP5 Progress Reports submitted on time		2	2
Vision 2030 review report produced			100%
<b>99 Policy Co-ordination and Support Services</b>			
% of core statistics delivered as per annual release calendar.	90%	100%	100%



REPUBLIC OF NAMIBIA

## VOTE 26 NATIONAL PLANNING COMMISSION

### Programme 01 Macro Economic Planning

#### Programme Objectives

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

#### Programme Activities

Macro - Economic analysis and modeling

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Macro Economic Planningg</b>				
010	Personnel Expenditure	7,541,000	7,728,000	8,610,000
030	Goods and Other Services	384,000	782,000	471,000
080	Subsidies and other Current Transfers	306,000	340,000	371,000
	<b>Grand Total</b>	<b>8,231,000</b>	<b>8,850,000</b>	<b>9,452,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of sociol economic research for national development planning published	6	4	3
<p>Past Performance Economic Development Report 2017 produced, Namibia Labour Outlook Report 2017 produced; Demographic Dividend report produced; Budget Efficiency Analysis research paper produced Agricultural Productivity research paper produced; Namibia as a service hub The role of Logistics and Financial services in economic transformation study conducted. Planned Performance The Programme planned to complete the 2019 Economic Report and undertake 4 researches studies (Nation Human Development Report, Cost of Hunger Report, Namibia Multiple poverty Index, Labour Market outlook); organize and conduct Multi Stakeholder Forum; Namibia Demographic Dividend Action Plan. The programme will also undertake a preparatory work for NDP6 formulation process. New Target: The programme will also undertake a preparatory work for NDP6 formulation process.</p>			



REPUBLIC OF NAMIBIA

## VOTE 26 NATIONAL PLANNING COMMISSION

### Programme 02 Regional & Sectoral Planning and Policy coordination

#### Programme Objectives

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

#### Programme Activities

Planning and Policy Coordination

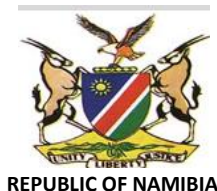
#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Regional &amp; Sectoral Planning and Policy coordination</b>				
010	Personnel Expenditure	12,487,000	11,994,000	11,327,000
030	Goods and Other Services	601,000	1,306,000	591,000
	<b>Grand Total</b>	<b>13,088,000</b>	<b>13,300,000</b>	<b>11,918,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of policies evaluated per year to determine their effectiveness		2	1
Proportion of NDP5 programs in the NDP5 Implementation Plan funded	91%		

Planned Performance The Programme will select a number of existing government socio-economic policies and evaluate, to determine their effectiveness and contribution to the implementation of National Development Plans. Past Performance 91% of programs in the NDP5 Implementation plan were funded.



REPUBLIC OF NAMIBIA

## VOTE 26 NATIONAL PLANNING COMMISSION

### Programme 03 Monitoring & Evaluation & Development partners coordinations

#### Programme Objectives

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

#### Programme Activities

Development Partners Cooperation and Monitoring and evaluation

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Monitoring &amp; Evaluation &amp; Development partners coordinations</b>				
010	Personnel Expenditure	12,142,000	12,191,000	12,034,000
030	Goods and Other Services	616,000	648,000	314,000
	<b>Grand Total</b>	<b>12,758,000</b>	<b>12,839,000</b>	<b>12,348,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Mobilise additional development assistance through grants as 2.5% of the national budget	100%		
Mobilise additional development assistance through grants as a % of the national budget			3%
Produce Progress Reports on implementation of NDP5 annually	100%		
Number of NDP5 Progress Reports submitted on time		2	2
Vision 2030 review report produced			1

Past Performance The Programme has exceeded its target of mobilizing 2.5% as a share of the National Budget for the financial year 2018/19 since it achieved 5% that equates to N\$3,279,600,000. Planned Performance The Programme will continue to mobilize external resources to augment the government's efforts in implementing the National Development Plan. New Target: The Programme will continue to mobilize external resources to augment the government's efforts in implementing the National Development Plan. Past Performance NDP5 Interim and the Annual Progress Reports were compiled. The Programme will focus on NDP5 progress reporting and Instituting monitoring and evaluation. The programme will be undertaking the Vision 2030 review in order to evaluate the extent to which its objectives have been met over the years and possibility of achieving its intentions by 2030



REPUBLIC OF NAMIBIA

## VOTE 26 NATIONAL PLANNING COMMISSION

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	19,580,000	20,727,000	25,658,000
030	Goods and Other Services	10,951,000	14,187,000	10,345,000
080	Subsidies and other Current Transfers	94,147,000	97,339,000	98,551,000
110	Acquisition of Capital assets	113,000		2,000,000
130	Capital Transfers		80,842,000	
200	Development			113,600,000
	<b>Grand Total</b>	<b>124,791,000</b>	<b>213,095,000</b>	<b>250,154,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of core statistics delivered as per annual release calendar.	90%	100%	100%
<p>Past Performance 100% of the statistics delivered as per Advanced Release Calendar; Monthly Sectoral reports and NCPI, Quarterly GDP and Trade Statistics Bulletin, were quality assured and disseminated on time; Twelve Harmonized Consumer Price Index (HCPI) were compiled and submitted to SADC for further processing; The Producer Price Index (PPI) data were received from different industries for computational purposes as part of the pilot indices. Planned Performance The Programme will continue to release 100% core statistics as per Advanced Release Calendar which include the Population and Housing Census, Labour Force Survey, Establishment Census and Economic Survey, Annual Agriculture Survey, and Namibia Household Income and Expenditure Survey.</p>			





REPUBLIC OF NAMIBIA

## VOTE 27 SPORT, YOUTH AND NATIONAL SERVICE

### Vote Mandate

To develop and empower the youth and promote sport

### Harambee Prosperity Plan

Economic Advancement and Social Transformation

### National Development Plan 5

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Youth Development	3,952,000	3,838,000	3,824,000
02 Sport Promotion	96,564,000	94,275,000	72,482,000
99 Policy Co-ordination and Support Services	187,571,000	195,978,000	230,554,000
<b>Grand Total</b>	<b>288,087,000</b>	<b>294,091,000</b>	<b>306,860,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Youth Development</b>			
Number of operational Youth Centres	21586 □	22786 □	17300 □
<b>02 Sport Promotion</b>			
Introduce 39 new sport codes, develop 3666 sport experts and construct 15 sport facilities	2,800	3,000	3,666
<b>99 Policy Co-ordination and Support Services</b>			
% of positive feedback and level of satisfaction	100%	100%	100%



REPUBLIC OF NAMIBIA

## 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.

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Youth Development</b>				
010	Personnel Expenditure	2,991,000	3,292,000	3,557,000
030	Goods and Other Services	961,000	546,000	267,000
	<b>Grand Total</b>	<b>3,952,000</b>	<b>3,838,000</b>	<b>3,824,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of operational Youth Centres	21586□	22786□	17300□

Standardized curriculum for skills development programme, the Ministry obtained approval from NTA to use Unit standards for the skills training programme and the unit standard information was disseminated to all skills training for implementation. Youth trained in skills development, a total of 174 out of 250 youth were trained in skills development. CLS completed civic training, out of 360 CLS, two ninety nine (299) CLS completed civic training at Berg Aukas in May 2018 and seventy (70) CLS completed one month civic training in August 2018 at Kai//ganaxab for skills training at NIMT. CLS completed skilled training, out of 359 CLS, two hundred and ninety nine (299) CLS completed skills training at Berg Aukas in December 2018 and six nine (69) CLS completed skills training at NIMT in February 2018. 121 Rural Youth enterprises, during the period under review, the ministry managed to finalize all the necessary documentations, such as project proposals (nine 9 constituencies), project site and opening of Bank accounts with the support from regional Constituency offices. The guidelines on how to establish the 121 rural youth enterprises were also completed. The purpose of the enterprises is to for the ministry to respond to the directives from H.E the President for the Ministry to establish 121 rural youth enterprises in order to reduce high rate of unemployment among the youth and also to contribute to the economic growth of the country. Whereas a total of 121 rural youth enterprises were registered with legal trading entity Business Intellectual Property Authority (bipa). The Ministry also engaged DBN for boot camp training. Consultant was appointed to develop training manual in 2018/19 financial year. Namibia Youth Credit Scheme, a total of 49 youth received high loan ranging from (N\$ 10 000.00 to N\$ 70 000.00). Training in business management was conducted to 167 youth from zambezi, Kavango East, Otjozondjupa, Erongo, Khomas and Omaheke regions and all 167 youth received first loan (N\$0. - N\$5000.00) during the period under review.



REPUBLIC OF NAMIBIA

## VOTE 27 SPORT, YOUTH AND NATIONAL SERVICE

### Programme 02 Sport Promotion

#### Programme Objectives

Drive the development of sport

#### Programme Activities

Drive the development of Sport - Creation of a conducive sport environment, Preparation, participation and creation of sport excellence, Grassroots development and mass participation, Subsidies to state owned enterprises (SOEs), Provisions and maintenance of sport facilities.

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Sport Promotion</b>				
010	Personnel Expenditure	28,124,000	28,991,000	30,576,000
030	Goods and Other Services	66,738,000	63,882,000	41,206,000
080	Subsidies and other Current Transfers		1,402,000	700,000
200	Development	1,702,000		
	<b>Grand Total</b>	<b>96,564,000</b>	<b>94,275,000</b>	<b>72,482,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Introduce 39 new sport codes, develop 3666 sport experts and construct 15 sport facilities	2800	3000	3666
<p>Namibia participated in the U/20 Region 5 Youth Games, won 29 medals and ended 8th position out of 10 countries. Namibia hosted the inaugural Namibia National Youth Games .Namibia Hosted and won the Netball Debmarine Pen Series. The Namibia Hockey team participated in the Hockey series and won gold and consequently qualified for the 2019 International Hockey Federation Final Series,Mass participation of Metropolitan Summer Cup, Navachab Marathon .Omaruru Street Mile and Old Mutual Victory Races. Cabinet approved the National Reward Policy and Categorisation of Sport Codes. Namibia hosted the 2nd AUSC Region 5 Marathon. Namibia won the 2018 African Gold Cup and subsequently qualified for the 2019 World Cup. Namibia hosted the COSSASA Ball Games, where Namibia won 3rd place. Namibia won the 2018 COSSASA Athletics Championships, hosted by Botswana. Namibia Participated in the 2018 Commonwealth Games and won two (2) Gold medals in women marathon and Boxing. The 2018 edition of the Namibian Newspaper Cup was hosted successfully (renovated the Katima Mulilo Stadium in preparation for the Newspaper Cup). Namibia hosted the 2019 CANA Zone IV Long Course Swimming Championships, won a total of 28 medals (seven gold, 11 silver and 10 bronze). To construct standard sport facilities in all constituencies. To revamp school sport by introducing sport academies aiming to enhance the process of talent identification, development and nurturing.To construct a high performance centre and continue capacitating sport experts.</p>			



REPUBLIC OF NAMIBIA

## 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.

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	96,731,000	95,517,000	90,170,000
030	Goods and Other Services	27,237,000	14,530,000	6,533,000
080	Subsidies and other Current Transfers	61,401,000	73,122,000	115,351,000
200	Development	2,202,000	12,809,000	18,500,000
	<b>Grand Total</b>	<b>187,571,000</b>	<b>195,978,000</b>	<b>230,554,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of positive feedback and level of satisfaction	100%	100%	100%
<p>The Ministry recorded an overall budget execution rate of 99.32% for the period. Development and review of the Annual Plan of the Ministry . Signed a Memorandum of Understanding with NTA for the renovation of Ministerial Facilities by NTA Graduates. Successfully repaired 67 computers at Kai //Ganaxab and Frans Dimbare Youth Skills Training Centres. Compiled and submitted a Further Affirmative Action Report for 2018 to the Office of the Prime Minister (OPM) and Employment Equity Commission. Compiled and submitted the Ministerial HRD Plan for the period 2018/19 to the Office of the Prime Minister. Improved PMS implementation in the Ministry from 321 in 2017/18 to 529 in 2018/19 . Successful development of Customer service Charters. Successful completion of annual payroll verification. Delegation of function to Regional Councils, Implementation of Wellness programme Full Implementation of EDRMS Housing all Staff members under one building Reduction of customer complains and Improvement of overall Ministerial performance.</p>			



REPUBLIC OF NAMIBIA

## VOTE 28 ELECTORAL COMMISSION

### Vote Mandate

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

### Harambee Prosperity Plan

Effective Governance.

### National Development Plan 5

Good Governance

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Administration of Elections	19,265,000	238,836,000	160,572,000
02 Voter Education and Information Dissemination	16,887,000	49,672,000	52,819,000
99 Policy Co-ordination and Support Services	25,728,000	61,653,000	68,791,000
<b>Grand Total</b>	<b>61,880,000</b>	<b>350,161,000</b>	<b>282,182,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Administration of Elections</b>			
Number of eligible voters registered		1,713	856
<b>02 Voter Education and Information Dissemination</b>			
% coverage of citizens through the voter education outreach programme	80%	85%	87%
<b>99 Policy Co-ordination and Support Services</b>			
# of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90



REPUBLIC OF NAMIBIA

## VOTE 28 ELECTORAL COMMISSION

### Programme 01 Administration of Elections

#### Programme Objectives

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

#### Programme Activities

Holding of Elections. Managing of Voters Register

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Administration of Elections</b>				
010	Personnel Expenditure	8,408,000	11,706,000	8,755,000
030	Goods and Other Services	7,515,000	226,766,000	145,947,000
110	Acquisition of Capital assets	3,342,000	364,000	5,870,000
	<b>Grand Total</b>	<b>19,265,000</b>	<b>238,836,000</b>	<b>160,572,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of eligible voters registered		1713	856
Held National Elections and By-Elections. Develop innovation service offering. Management of Elections and Materials and Supplies.			



REPUBLIC OF NAMIBIA

## VOTE 28 ELECTORAL COMMISSION

### Programme 02 Voter Education and Information Dissemination

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Voter Education and Information Dissemination</b>				
010	Personnel Expenditure	11,292,000	18,069,000	16,841,000
030	Goods and Other Services	5,595,000	30,303,000	35,828,000
110	Acquisition of Capital assets		1,300,000	150,000
	<b>Grand Total</b>	<b>16,887,000</b>	<b>49,672,000</b>	<b>52,819,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% coverage of citizens through the voter education outreach programme	80	85	87
Conduct voter and civic education. Timely production of information materials. Strengthen Constitutional and electoral democracy.			



REPUBLIC OF NAMIBIA

## VOTE 28 ELECTORAL COMMISSION

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

Build and manage relationship with stakeholders. Improve governance

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	10,426,000	22,229,000	20,395,000
030	Goods and Other Services	13,371,000	36,907,000	44,976,000
080	Subsidies and other Current Transfers	384,000	386,000	420,000
110	Acquisition of Capital assets	586,000	2,131,000	3,000,000
130	Capital Transfers	961,000		
	<b>Grand Total</b>	<b>25,728,000</b>	<b>61,653,000</b>	<b>68,791,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
# of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90
A compendium of Commission activities from 2011-2015 was compiled and published. ECN managed to keep 90% of the ICT services running smoothly by intensifying prevention system diagnostics and maintenance. Design a responsive organisation structure. Manage electoral risks and implement mitigating factors.			





REPUBLIC OF NAMIBIA

## VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

### Vote Mandate

The mandate of the Ministry of Information and Communication Technology (MICT), in accordance with the Constitution of the Republic of Namibia, is to: Lay the foundation for the accelerated use and development of Information and Communication Technology (ICT) in Namibia, and Coordinate information management within Government.

### Harambee Prosperity Plan

Infrastructure Development, Effective Governance and Service Delivery

### National Development Plan 5

By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 ICT Development	7,181,000	7,649,000	9,356,000
02 Print Media Affairs	46,256,000	34,914,000	35,573,000
03 Audio Visual media and Regional Offices	327,219,000	258,440,000	404,482,000
99 Policy Co-ordination and Support Services	61,407,000	71,552,000	76,897,000
<b>Grand Total</b>	<b>442,063,000</b>	<b>372,555,000</b>	<b>526,308,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 ICT Development</b>			
Number of GRN publications distributed	122,000	400,000	400,000
Number of IEC Materials distributed	500,000	600,000	600,000
<b>02 Print Media Affairs</b>			
Number of videos produced	55	55	55
Number of video and film screenings conducted,	155	155	155
Number of foreign films produced	150	150	150
<b>03 Audio Visual media and Regional Offices</b>			
Improve technological/ network readiness of the Global competitive index from 3. 5 to 5 out of 7	6	6	6
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3	4	4
Number of foreign films produced	150	150	150
<b>99 Policy Co-ordination and Support Services</b>			
Policy Co-ordination and Support Services	100%	100%	100%



REPUBLIC OF NAMIBIA

VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

Programme 01 Print Media Affairs

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

IProductions and Media Liaison Services

Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 01 Print Media Affairs</b>				
010	Personnel Expenditure	5,133,000	5,263,000	6,577,000
030	Goods and Other Services	848,000	1,253,000	1,579,000
080	Subsidies and other Current Transfers	1,200,000	1,133,000	1,200,000
	<b>Grand Total</b>	<b>7,181,000</b>	<b>7,649,000</b>	<b>9,356,000</b>

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of GRN publications distributed	122000	400000	400000
Number of IEC Materials distributed	500000	600000	600000
Press and cabinet releases issued, Local and foreign media practitioner assisted and accredited, Media monitored and responses provided, Service delivery survey not conducted due to lack of funds. Official publications not translated in indigenous languages due to lack of funds. 140 000 IEC materials were distributed. The target was 600000 IEC materials 500 000 IEC materials were distributed. The target was 300 000 IEC materials			



REPUBLIC OF NAMIBIA

## VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

### Programme 02 Audio Visual, Copyright Services and Regional Offices

#### Programme Objectives

To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

#### Programme Activities

Productions and Media Liaison Services

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 02 Audio Visual, Copyright Services and Regional Offices</b>				
010	Personnel Expenditure	15,960,000	16,125,000	17,828,000
030	Goods and Other Services	5,296,000	3,289,000	2,245,000
080	Subsidies and other Current Transfers	25,000,000	15,500,000	15,500,000
	<b>Grand Total</b>	<b>46,256,000</b>	<b>34,914,000</b>	<b>35,573,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of videos produced	55	55	55
Number of video and film screenings conducted,	155	155	155
Number of foreign films produced	150	150	150
Two Hundred and nine (209) videos produced. One hundred and Eighty Nine (189) video and film screenings conducted. • One hundred and one (101) foreign films produced in Namibia			



REPUBLIC OF NAMIBIA

## VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY

### Programme 03 ICT Development

#### Programme Objectives

To ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness as outlined in NDP4. It involves oversight and facilitation of infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructures and Services.

#### Programme Activities

Institutional Policy, Regulation and Monitoring, IT Infrastructure Development

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 03 ICT Development</b>				
010	Personnel Expenditure	37,754,000	39,951,000	41,095,000
030	Goods and Other Services	4,503,000	5,917,000	2,387,000
080	Subsidies and other Current Transfers	284,962,000	212,572,000	361,000,000
	<b>Grand Total</b>	<b>327,219,000</b>	<b>258,440,000</b>	<b>404,482,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Improve technological/ network readiness of the Global competitive index from 3. 5 to 5 out of 7	6	6	6
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3	4	4
Number of foreign films produced	150	150	150

Namibia successfully migrated from Analogue to Digital Terrestrial Television broadcasting with 74.5 population coverage, The Electronic Transactions and Cybercrime Bill (formerly known as E-laws) was finalised and submitted for tabling in Parliament on the 18 February 2017 but was withdrawn from Parliament for further public consultations after some concern groups claimed that no wider consultation was undertaken on the Bill. Implementation of ICT policies and laws monitored and evaluated, Upgrade of Government network infrastructure coordinated; Scan ICT programme website operational;



REPUBLIC OF NAMIBIA

## 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

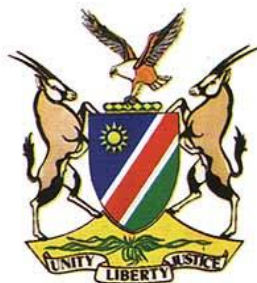
Provide for the control of merchant shipping and matters incidental thereto i.e. Recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	18,737,000	20,239,000	22,790,000
030	Goods and Other Services	30,417,000	29,872,000	24,107,000
200	Development	12,253,000	21,441,000	30,000,000
	<b>Grand Total</b>	<b>61,407,000</b>	<b>71,552,000</b>	<b>76,897,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Policy Co-ordination and Support Services	100%	100%	100%
Vacancies filled, Affirmative action report compiled and submitted timely, 4 Financial reports submitted, Suspense accounts reconciled, Stock taking reports submitted, IT equipment/software procured and maintained Construction of six regional office buildings commenced (Omusati, Oshana, Oshana-Namaland, Oshana-Namaland, Oshana-Namaland, Oshana-Namaland), Internal audit reports produced			



REPUBLIC OF NAMIBIA

**VOTE 30 ANTI-CORRUPTION COMMISSION**

**Vote Mandate**

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

**Harambee Prosperity Plan**

The ACC contributes to Pillar 1 (Effective Governance) of the Harambee Prosperity Plan. The pillar targets effective governance and service delivery through increased accountability and transparency. The ACC will contribute to this pillar through the full implementation of the National Anti-Corruption Strategy and Action Plan (2016 - 2019).

**National Development Plan 5**

The ACC contributes to Pillar 4 (Good Governance) of Namibia's 5th National Development Plan (NDP5). The pillar aims at promoting good governance through effective institutions. The ACC contribution targets increased accountability and transparency by strengthening anti-corruption measures through public education and investigations.

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Investigation of Allegations of Corruption	19,862,000	20,624,000	25,356,000
02 Corruption Prevention	12,448,000	11,418,000	10,821,000
99 Policy Co-ordination and Support Services	25,356,000	28,278,000	25,435,000
<b>Grand Total</b>	<b>57,666,000</b>	<b>60,320,000</b>	<b>61,612,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Investigation of Allegations of Corruption</b>			
% cases resolved within 12 months	44%	71%	75%
<b>02 Corruption Prevention</b>			
% Implementation of the National Anti-Corruption Strategy	58%	85%	90%
<b>99 Policy Co-ordination and Support Services</b>			
% Strategy execution	65%	85%	90%



REPUBLIC OF NAMIBIA

**VOTE 30 ANTI-CORRUPTION COMMISSION**

**Programme 01 Investigation of Allegations of Corruption**

**Programme Objectives**

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

**Programme Activities**

Conducting Investigations Relating to corruptions.

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 01 Investigation of Allegations of Corruption</b>				
010	Personnel Expenditure	18,002,000	18,386,000	20,974,000
030	Goods and Other Services	1,860,000	2,238,000	4,382,000
	<b>Grand Total</b>	<b>19,862,000</b>	<b>20,624,000</b>	<b>25,356,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% cases resolved within 12 months	44%	71%	75%

The ACC targeted 71% of the reported cases to be resolved within a 12 month timeframe. Fifty-nine percent (59%) of cases received during the financial year 2018/19 were dealt with within the same year. Prioritization of high level corruption cases and concomittant referral of petty corruption cases to the relevant public bodies will free up time for the ACC to increase the number of investigated corruption cases and thereby reduce grand corruption.



REPUBLIC OF NAMIBIA

## VOTE 30 ANTI-CORRUPTION COMMISSION

### Programme 02 Corruption Prevention

#### Programme Objectives

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

#### Programme Activities

Overseeing the implementation of the National Anti-Corruption Strategy and Action Plan on corruption prevention; conducting risk assessments on corruption vulnerabilities in government offices, ministries and agencies, the state-owned enterprises and the regional and local authorities; facilitating the establishment of integrity committees for government offices, ministries and agencies.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 02 Corruption Prevention</b>				
010	Personnel Expenditure	10,811,000	10,518,000	10,524,000
030	Goods and Other Services	1,637,000	900,000	297,000
	<b>Grand Total</b>	<b>12,448,000</b>	<b>11,418,000</b>	<b>10,821,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Implementation of the National Anti-Corruption Strategy	58%	85%	90%

Nine percent (9%) of the actions in the National Anti-Corruption Strategy and Action Plan have been completed. Fifteen (15%) of the actions have not yet started. Overall seventy six percent (76%) of all NACS actions are being implemented.





REPUBLIC OF NAMIBIA

VOTE 30 ANTI-CORRUPTION COMMISSION

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

To enhance organizational performance

Programme Activities

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

Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	13,999,000	15,813,000	17,186,000
030	Goods and Other Services	11,022,000	12,365,000	7,999,000
080	Subsidies and other Current Transfers	144,000	100,000	50,000
110	Acquisition of Capital assets	191,000		200,000
	<b>Grand Total</b>	<b>25,356,000</b>	<b>28,278,000</b>	<b>25,435,000</b>

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Strategy execution	65%	85%	90%

The ACC was allocated an amount of N\$58,885,000 in the 2018/19 financial year of which N\$57,664,549 was spent (97.98%). Personnel expenditure represent 73% of the organizational expenditure. Core operations of the ACC were not adequately funded. The ACC will strive to obtain more funds from Treasury. Although minor adjustments were made on the organizational structure, the organization will only be effective once key components such as a legal division, a prosecutorial unit and an intelligence section are added to provide assistance to investigating officers.



REPUBLIC OF NAMIBIA

## VOTE 31 VETERAN AFFAIRS

### Vote Mandate

Initiate, promote projects and programmes that address the socio-economic needs of the veterans, including keeping the history of the national liberation struggle alive.

### Harambee Prosperity Plan

Social Progression, no veteran should die as a result of hunger. Residential Land delivery, to improve the quality of veterans by constructing new houses

### National Development Plan 5

Economic Progression, Enterprise development; Accelerate SME Development. Social Transformation, housing and land; Accelerate veterans housing delivery, Social Protection, Strengthen Social Safety Nets.

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Veterans Welfare Programme	22,160,000	23,984,000	38,181,000
02 Liberation Struggle Heritage	650,486,000	681,949,000	772,757,000
99 Policy Co-ordination and Support Services	33,614,000	33,209,000	36,716,000
<b>Grand Total</b>	<b>706,260,000</b>	<b>739,142,000</b>	<b>847,654,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Veterans Welfare Programme</b>			
Number of beneficiaries benefiting from financial Assistance	2,870	2,897	2,897
Backlog reduction in approved project initiated and fully funded	20%	18%	16%
% of beneficiaries benefited from educational grant	17%	17%	10%
<b>02 Liberation Struggle Heritage</b>			
Number of monuments erected on places of historical significance			1
% of tombstones erected	100%	100%	100%
<b>99 Policy Co-ordination and Support Services</b>			
% progress made in the execution of the annual plan	100%	100%	100%



REPUBLIC OF NAMIBIA

## VOTE 31 VETERAN AFFAIRS

### Programme 01 Veterans Welfare Programme

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Veterans Welfare Programme</b>				
010	Personnel Expenditure	16,204,000	15,807,000	31,767,000
030	Goods and Other Services	287,000	660,000	1,414,000
080	Subsidies and other Current Transfers			
200	Development	5,669,000	7,517,000	5,000,000
	<b>Grand Total</b>	<b>22,160,000</b>	<b>23,984,000</b>	<b>38,181,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of beneficiaries benefiting from financial Assistance	2870	2897	2897
Backlog reduction in approved project initiated and fully funded	20%	18%	16%
% of beneficiaries benefited from educational grant	17%	17%	10%

Addressing backlog of those aspiring for veteran's status. Processing old applications before mass registration exercise which would be the final registration process of those aspiring to become veterans of the national liberation struggle.



REPUBLIC OF NAMIBIA

## VOTE 31 VETERAN AFFAIRS

### Programme 02 Liberation Struggle Heritage

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Liberation Struggle Heritage</b>				
010	Personnel Expenditure	11,748,000	34,941,000	13,320,000
030	Goods and Other Services	208,000	7,029,000	591,000
080	Subsidies and other Current Transfers	638,530,000	638,979,000	758,395,000
200	Development		1,000,000	451,000
	<b>Grand Total</b>	<b>650,486,000</b>	<b>681,949,000</b>	<b>772,757,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of monuments erected on places of historical significance			1
% of tombstones erected	100%	100%	100%
Land acquired at Omusati, Oshikoto and Zambezi for erecting monuments. Plan to erect and preserve monuments and establish outdoor museums at historical places to display information related to the national liberation struggle in a particular region.			



REPUBLIC OF NAMIBIA

## VOTE 31 VETERAN AFFAIRS

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

Provide administrative support and policy supervision to the institutional programmes.

#### Programme Activities

Capacity Building, Monitoring & Evaluation, Veterans Sensitization, General Administrative Services, Personnel Expenditure

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	14,671,000	13,194,000	16,367,000
030	Goods and Other Services	18,745,000	19,729,000	20,149,000
110	Acquisition of Capital assets	198,000	286,000	200,000
	<b>Grand Total</b>	<b>33,614,000</b>	<b>33,209,000</b>	<b>36,716,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in the execution of the annual plan	100%	100%	100%
A number of vacant positions were filled in 2016/2017. Anticipate to seek clearance from the Secretary to Cabinet to fill the critical positions.			



REPUBLIC OF NAMIBIA

**VOTE 32 HIGHER EDUCATION, TRAINING AND INNOVATION**

**Vote Mandate**

The mandate of the Ministry of Higher Education, Training 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 2020. 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 2020 according to the world Economic Index and the World Bank's Ease of Doing Business Index.

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Higher Education	3 241 896 000	2 601 484 000	2 778 669 000
02 Vocational Education & Training	128 274 000	448 585 000	448 746 000
03 Science, Technology and Innovation	18 878 000	42 206 000	40 598 000
99 Policy Co-ordination and Support Services	32 704 000	40 406 000	33 661 000
<b>Grand Total</b>	<b>3 421 752 000</b>	<b>3 132 681 000</b>	<b>3 301 674 000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Higher Education</b>			
No of beneficiaries for loans and grants		348	423
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%
<b>02 Vocational Education &amp; Training</b>			
Increase the enrolment number of VET trainees in the system	25137	30000	35000
Increase trainee completion pass rate	52%	62%	65%
<b>03 Science, Technology and Innovation</b>			
% of Eligible Researcher's supported	50%	28%	40%
Number of Scientific Publications	1	66	1



REPUBLIC OF NAMIBIA

99 Policy Co-ordination and Support Services			
%Provide effective support service by fully implementing recommendation of the Internal Audit Report			40%
% progress made in the execution of the annual plan	80%	80%	80%



REPUBLIC OF NAMIBIA

**VOTE 32 HIGHER EDUCATION, TRAINING 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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Higher Education</b>				
010	Personnel Expenditure	1,077,000	2,109,000	3,270,000
030	Goods and Other Services	270,000	703,000	425,000
080	Subsidies and other Current Transfers			2,697,674,000
130	Capital Transfers	3,227,549,000	2,581,072,000	
200	Development	13,000,000	17,600,000	77,300,000
	<b>Grand Total</b>	<b>3,241,896,000</b>	<b>2,601,484,000</b>	<b>2,778,669,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%
No of beneficiaries for loans and grants		348	423
NSFAF provides financial assistance with emphasis on priority field of study, categorised into high, medium and low priorities. Priority field of study are compiled taking into account the four pillars under the 5th National Development Plan namely; economic progression, social transformation, environmental sustainability and good governance.			





REPUBLIC OF NAMIBIA

## VOTE 32 HIGHER EDUCATION, TRAINING 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.

#### Planned Expenditure by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Vocational Education &amp; Training</b>				
010	Personnel Expenditure	18,320,000	17,155,000	16,601,000
030	Goods and Other Services	582,000	814,000	793,000
080	Subsidies and other Current Transfers	101,386,000	426,930,000	427,952,000
130	Capital Transfers	7,986,000	3,686,000	
200	Development			3,400,000
	<b>Grand Total</b>	<b>128,274,000</b>	<b>448,585,000</b>	<b>448,746,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Increase the enrolment number of VET trainees in the system	25137	30000	35000
Increase trainee completion pass rate	52%	62%	65%

Modular. Fifty-eight subject matter experts have been trained as assessors and mentors for engagement in RPL assessment processes. Twelve (12) Sector Skills Plans developed as a core source of sector-specific labour market information. The Board approved a Competency-Based Education and Training (CBET) Blueprint for implementation.

Expanding the provision of TVET across the country. Offering TVET courses/trades that improve the employment and entrepreneur prospects of trainees. Engaging industry in the development of VET programs to ensure alignment with the labour market. Increasing the provision and delivery capacity of VET Training providers. Strengthening the management capacity and the quality of the VET system. Developing the competencies needed by young people for productive work and increased standards of living. Promoting access, equity and quality in vocational education and training. Aligning the training programmes and/or trades to present and future industries' demands. Exposing trainees of the TVET training with integrated structured compulsory job attachment program, to equip trainees with the trade specific expertise and employability skills. Making entrepreneurship education and the use of technologies integral parts of TVET training to increase job creation and self-employment opportunities (to reduce youth unemployment).



REPUBLIC OF NAMIBIA

**VOTE 32 HIGHER EDUCATION, TRAINING AND INNOVATION**

**Programme 03 Science,Tecnology 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.

**Planned Expenditure by Program in N\$**

Programme and Allocations		Actual	Rev. Estimate	Estimate
		2018/2019	2019/2020	2020/2021
<b>03 Science,Tecnology and Innovation</b>				
010	Personnel Expenditure	2,921,000	3,991,000	4,151,000
030	Goods and Other Services	563,000	985,000	662,000
080	Subsidies and other Current Transfers	71,000	70,000	35,785,000
130	Capital Transfers	15,323,000	37,160,000	
200	Development		4,700,000	
	<b>Grand Total</b>	<b>18,878,000</b>	<b>42,206,000</b>	<b>40,598,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual	Revised	Estimate
	2018/2019	2019/2020	2020/2021
% of Eligible Researcher's supported	50%	28%	40%
Number of Scientific Publications	1	66	1

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



REPUBLIC OF NAMIBIA

**VOTE 32 HIGHER EDUCATION, TRAINING 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.

**Program Activities**

Policy supervision ,Planning and Relations . Administrative support services such as financial management, human resource management and development, auxiliary services and IT services.

**Planned Expenditure by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	18,143,000	30,152,000	26,519,000
030	Goods and Other Services	13,792,000	9,413,000	5,992,000
080	Subsidies and other Current Transfers	760,000	841,000	1,150,000
110	Acquisition of Capital assets	9,000		
130	Capital Transfers			
200	Development			
	<b>Grand Total</b>	<b>32,704,000</b>	<b>40,406,000</b>	<b>33,661,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
%Provide effective support service by fully implementing recommendation of the Internal Audit Report			40%
% progress made in the execution of the annual plan	80%	80%	80%

The NSFAF also exploring opportunities to enhance the sustainability of the Fund through other source of funding than the Treasury allocation. This would be done by developing a sustainability model that will look at among others possibilities of borrowing in the short, medium to long term and debt factoring



REPUBLIC OF NAMIBIA

## VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

### Vote Mandate

To initiate, implement and coordinate social development programs aimed at promoting the well-being of the Namibians, especially the poor and vulnerable.

### Harambee Prosperity Plan

HPP Pillar: Social Progression; HPP Goals: Hunger Poverty; HPP Target: Zero deaths recorded as a result of hunger during the Harambee period; MTEF Program: Provision of Social Assistance.

### National Development Plan 5

The programs and activities of the Ministry have been aligned to the social transformation pillar of the National Development Plan

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Provision of Social Protection	3,372,807,000	3,626,791,000	
02 Strategy Formulation and Monitoring	2,464,000	5,757,000	
99 Policy Co-ordination and Support Services	37,380,000	44,687,000	
<b>Grand Total</b>	<b>3,410,737,000</b>	<b>3,679,149,000</b>	

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Training and Capacity Building</b>			
% of old age and disabilities benefited from grants	98%	97%	
<b>02 Strategy Formulation and Monitoring</b>			
Progress towards implementation of special programmes for all vulnerable groups: Food Banks	80%	90%	
<b>99 Policy Co-ordination and Support Services</b>			
99 Policy Co-ordination and Support Services	96%	100%	



REPUBLIC OF NAMIBIA

## VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

### Programme 01 Training and Capacity Building

#### Programme Objectives

The main objective of this programme is to implement poverty eradication programmes and administer the social grants paid to beneficiaries, in order to contribute to the social and economic upliftment of Namibians with the aim of eradicate poverty through sufficient and sustainable safety nets programmes.

#### Programme Activities

Under this activity, the Ministry administer grants, which are paid to eligible old age persons and persons with disabilities. Make provision for funeral benefit to all beneficiaries. The administration will be done by ensuring that the registration is done efficiently and that the payment methods are effective. Undertake measures to strengthen and expand existing and newly developed social protection systems.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Training and Capacity Building</b>				
010	Personnel Expenditure	25,294,000	29,861,000	
030	Goods and Other Services	132,890,000	134,855,000	
080	Subsidies and other Current Transfers	3,212,709,000	3,462,075,000	
110	Acquisition of Capital assets	1,914,000		
	<b>Grand Total</b>	<b>3,372,807,000</b>	<b>3,626,791,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of old age and disabilities benefited from grants	98%	97%	
Past Performance, Food distributed timely; Social grant coverage increased with N\$ 100; Social grant payments timely distributed; Special Programme initiative developed and Future Plans Single registry initiated.			



REPUBLIC OF NAMIBIA

## VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

### Programme 02 Strategy Formulation and Monitoring

#### Programme Objectives

The main objective of this programme is to undertake policy research and propose policy interventions, as well as to undertake programme assessments and reviews. The programme is charged with the responsibility of coordinate poverty eradication programmes of the government, as highlighted in the Blueprint on Wealth Redistribution and Poverty Eradication and in the Zero Hunger Road Map (ZHRM).

#### Programme Activities

This programme will ensure the development and implementation of the monitoring and evaluation framework for proper coordination of the Blueprint and Zero Hunger Road Map programmes and activities.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Training and Capacity Building</b>				
010	Personnel Expenditure	1,856,000	4,121,000	
030	Goods and Other Services	608,000	1,636,000	
	<b>Grand Total</b>	<b>2,464,000</b>	<b>5,757,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
%Progress towards implementation of special programmes for all vulnerable groups: Food Banks	80%	90%	
Core-team on Social protection system functionalised; Plans and strategies formulated; Blue Print zero hunger strategic road map coordination mechanism developed; Social Protection programme implemented; Ministerial Strategic Plan and programme implemented			



REPUBLIC OF NAMIBIA

## VOTE 33 POVERTY ERADICATION AND SOCIAL WELFARE

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

The main objective of this programme is to provide policy supervision and administrative support to other programmes of the Ministry.

#### Programme Activities

Policy Supervision activities includes, assurance that, all activities of the Ministry are in accordance with applicable policies of the government, and ensure that government objectives are met. This activity will entail regular policy guidance and coordinating of Ministry's activities.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Training and Capacity Building</b>				
010	Personnel Expenditure	12,922,000	16,071,000	
030	Goods and Other Services	21,169,000	28,076,000	
080	Subsidies and other Current Transfers	3,289,000	540,000	
	<b>Grand Total</b>	<b>37,380,000</b>	<b>44,687,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
99 Policy Co-ordination and Support Services	96%	100%	
Staff competencies increased, Strategic and annual plans implemented and monitored and Performance Management System (PMS) fully implemented			



REPUBLIC OF NAMIBIA

## VOTE 34 PUBLIC ENTERPRISES

### Vote Mandate

To position /reform Namibia's key public enterprises to play their meaningful role in the country's development agenda and ensure that public enterprises are well managed to reduce the financial burden on the State ".

### Harambee Prosperity Plan

Effective Governance: The Ministry of Public Enterprises is expected to (1) align all PE's procurement policies to Procurement Act

### National Development Plan 5

Good Governance

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Legal, Economic and Financial Advisory Services	32,106,000	31,049,000	30,319,000
99 Policy Co-ordination and Support Services	7,579,000	7,936,000	1,379,177,000
<b>Grand Total</b>	<b>39,685,000</b>	<b>38,985,000</b>	<b>1,409,496,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Legal, Economic and Financial Advisory Services</b>			
% Compliance to PE Performance Framework	15%	20%	30%
<b>99 Policy Co-ordination and Support Services</b>			
% progress made in the execution of the annual plan	15%	20%	25%





REPUBLIC OF NAMIBIA

**VOTE 34 PUBLIC ENTERPRISES**

**Programme 01 Legal, Economic and Financial Advisory Services**

**Programme Objectives**

Legal Framework; Corporate Governance Framework

**Programme Activities**

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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Legal, Economic and Financial Advisory Services</b>				
010	Personnel Expenditure	19,859,000	17,756,000	14,455,000
030	Goods and Other Services	12,188,000	13,193,000	15,864,000
110	Acquisition of Capital assets	59,000	100,000	
	<b>Grand Total</b>	<b>32,106,000</b>	<b>31,049,000</b>	<b>30,319,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% Compliance to PE Performance Framework	15%	20%	30%
Operationalization of PEGA			



## VOTE 34 PUBLIC ENTERPRISES

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

Policy Supervision and Coordination and Support Services

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	7,445,000	7,066,000	7,510,000
030	Goods and Other Services	134,000	870,000	366,000
080	Subsidies and other Current Transfers			1,371,301,000
	<b>Grand Total</b>	<b>7,579,000</b>	<b>7,936,000</b>	<b>1,379,177,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in the execution of the annual plan	15%	20%	25%
The E-Recruitment Board of Directors Database was procured.			



REPUBLIC OF NAMIBIA

## VOTE 35 ATTORNEY GENERAL

### Vote Mandate

The mandate is to exercise final responsibility for the office of the Prosecutor-General, to be the principal legal advisor to the President and Government, to take all action necessary for the protection and upholding of the Constitution and to perform all such functions and duties as may be assigned to the Attorney-General by Act of Parliament. No information

### Harambee Prosperity Plan

Effective Governance and Service delivery. The Office of the Attorney-General contributes to the realization of the Harambee Prosperity Plan under the pillar: Good Governance and Accountability, through the following programmes and activities:

In order to restore confidence and trust in the public procurement regime, the Office of the Attorney-General has been consistent in the implementation of the Procurement Act of 2015. All Committees were in place on time and all provisions of this Act are strictly adhered to. The Office of the Attorney-General has effectively implemented the Performance Management System. We regularly provide reports on accountability and our audit reports are up to date. An Internal Audit Division is fully functional and regular audits are conducted with follow-up on implementation of recommendations. A checklist for the policy and law-making process was compiled by the Directorate: Legislative Drafting and disseminated amongst all O/M/A's. The Office of the Attorney-General has maintained predictability and consistency in the policy and law making process through chairing of the CCL. The Office of the Attorney-General contributes to E-Governance and has implemented a case management system for most legal directorates. We are also contributing to Government's online presence by updating our website on a regular basis and our social media platforms such as twitter and facebook.

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Provision of Legal Services	73,901,000	73,585,000	
02 Promotion of Good Governance	89,056,000	101,693,000	
99 Policy Co-ordination and Support Services	35,275,000	27,574,000	
<b>Grand Total</b>	<b>198,232,000</b>	<b>202,852,000</b>	

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Provision of Legal Services</b>			
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	98	98	
<b>02 Promotion of Good Governance</b>			
% lower court criminal cases finalized	58%	59%	
<b>99 Policy Co-ordination and Support Services</b>			
% progress made in the execution of the annual plan	100%	100%	



REPUBLIC OF NAMIBIA

## VOTE 35 ATTORNEY GENERAL

### Programme 01 Provision of Legal Services

#### Programme Objectives

To provide quality legal presentation to Government. To assist the Attorney-General in rendering quality and timely legal advice to the President and Government Offices, Ministries and Agencies when so required.

#### Programme Activities

Representing Government in all civil, labour cases and officials in criminal matters;

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 01 Provision of Legal Services</b>				
010	Personnel Expenditure	44,300,000	49,015,000	
030	Goods and Other Services	29,601,000	24,570,000	
	<b>Grand Total</b>	<b>73,901,000</b>	<b>73,585,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	98	98	
The request for provision of legal services, i.e. legal advise and representation in courts, increased drastically, thereby putting pressure on limited human resources. A shortage of expertise in specific areas was experienced. The Directorate: Legal Advice assigned legal advisors to some O/M/A's in order to alleviate the challenge. The Government Attorney is making use of interns to assist with case management. Electronic case management systems are in place to manage cases better.			



REPUBLIC OF NAMIBIA

## VOTE 35 ATTORNEY GENERAL

### Programme 02 Administration of Justice

#### Programme Objectives

To effectively carry out all functions assigned to the Prosecutor General in terms of Article 88 (2) of the Namibian Constitution or by other laws.

#### Programme Activities

Improve timely prosecution of cases

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 02 Administration of Justice</b>				
010	Personnel Expenditure	86,652,000	99,085,000	
030	Goods and Other Services	2,372,000	2,486,000	
080	Subsidies and other Current Transfers	32,000	122,000	
	<b>Grand Total</b>	<b>89,056,000</b>	<b>101,693,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% lower court criminal cases finalized	58%	59%	
<p>The Office of the PG continues to experience a critical shortage of prosecutors, especially at senior levels and for stations outside Windhoek. The prosecutor is not the only court official and the finalization of cases depend on various role players in court. The Office is relocated to suitable office accommodation, which can house all divisions. Training of prosecutors remains a priority and retention schemes are under consideration. The Office of the Attorney-General will appointment more prosecutors as soon as the Secretary to Cabinet approves the request. A case management system is underway to streamline the processes of the Prosecutors-General Office.</p>			



REPUBLIC OF NAMIBIA

## VOTE 35 ATTORNEY GENERAL

### Programme 99 Policy Co-ordination and Support Services

#### Programme Objectives

To ensure an enabling environment and high performance culture.

#### Programme Activities

To provide administrative, technical and technological support to office programmes;  
To ensure proper financial management and facilitate gender mainstreaming, capacity building, equitable distribution and effective utilization of resources.

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>Programme 99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure	2,166,000	2,012,000	
030	Goods and Other Services	28,847,000	23,962,000	
080	Subsidies and other Current Transfers	374,000		
110	Acquisition of Capital assets	3,888,000	1,600,000	
	<b>Grand Total</b>	<b>35,275,000</b>	<b>27,574,000</b>	

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in the execution of the annual plan	100%	100%	



REPUBLIC OF NAMIBIA

**VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

**Vote Mandate**

To review progress on the implementation of programmes, undertake ongoing monitoring and evaluation, as well as to design the coordination mechanisms of the programmes across all OMAs and SOEs. Ensure construction and renovation of the Ministry's capital development infrastructure.

**Harambee Prosperity Plan**

Effective governance: Promotion of 50/50 Equal representation of women and men in politics. Strengthening implementation of the Gender Responsive Budgeting. Social Progression: Ensuring Gender Equality and Equity. Identified OVC placed on the grant system and receiving psycho social support. HPP Pillar: Social Progression; HPP Goals: Hunger Poverty; HPP Target: Zero deaths recorded as a result of hunger during the Harambee period; MTEF Program: Provision of Social Assistance.

**National Development Plan 5**

Social Transformation: Strengthen Social Safety Nets for OVC Grants; Increase access to quality IECD and upgrade the curriculum for 0-4 years and its implementation; Ensure that Namibian women are empowered and Gender Based Violence has been reduced.

The programmes and activities of the Ministry have been aligned to the social transformation pillar of the National Development Plan Five (NDP5). This section of the NDP5 makes provision for amongst others, Food provision (which will help to achieve the desired outcome of reducing the proportion of poor and severely poor individuals to 11% and 5% respectively), strengthening of the social safety nets as well as the development of social protection framework, which will assist the Ministry in addressing the fragmented social protection system in the country.

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
02 Child Care and Social Protection			5,003,050,000
03 Support Communities and Early Childhood Development and Special Programme			40,047,000
04 Promotion of Gender Equity and Empowerment of Women			25,232,000
01 Policy ,Planning Supervision and Support Services			186,695,000
<b>Grand Total</b>			<b>5,255,124,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Social Protection Services</b>			
% of Coverage of Old age grants			96%
Minimum package of child care index			0.556
# of shelters for GBV and VAC operationalized			2
% of 35 Child Care facilities subsidized			83%
number of households became self-sustainable			250
% of progress made in the enactment of the white paper			85%
number of households resettled/relocated			150



REPUBLIC OF NAMIBIA

**Ministerial Key Performance Indicators (KPIs) by Program**

<b>Ministerial KPI Actual/ Targets</b>	<b>2018-19 Outcome</b>	<b>2019-20 Revised</b>	<b>2020-21 Estimate</b>
<b>02 Support Communities and Early Childhood Development and Special Programme</b>			
% of ECD Educators receiving subsid			44%
% of IGA beneficiaries who attained improved economic status			38%
% of Children 0-4 (years) who have access to ECD programmes and services			35%
<b>03 Promotion of Gender Equity and Empowerment of Women</b>			
Namibia Gender Status Index			0.60
<b>99 Policy ,Planning Supervision and Support Services</b>			
% progress made in the execution of the annual work plan			98%





REPUBLIC OF NAMIBIA

**VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

**Programme 01 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.

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Child Care and Social Protection</b>				
010	Personnel Expenditure			125,008,000
030	Goods and Other Services			208,482,000
080	Subsidies and other Current Transfers			4,669,560,000
	<b>Grand Total</b>			<b>5,003,050,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of Coverage of Old age grants			96%
Minimum package of child care index			0.556
# of shelters for GBV and VAC operationalized			2
% of 35 Child Care facilities subsidized			83%
Number of households became self sustainable			250
% of progress made in the enactment of the white paper			85%
number of households resettled/relocated			150

The Wellness Adolescents and Youth survey was conducted. Two shelters namely Opuwo and Outapi operationalized and services were provided to 188 victims of GBV, VAC and Tip at these shelters. The Standard Operating Procedures for GBV, VAC and TIP shelters were developed. A number of 375 888 OVC benefited from social grants. Twenty four (24) Residential Child Care Facilities (RCCFs) for children subsidized. A number of 1357 children were placed in foster care. Ninety two (92) children in need of care placed in RCCFs. The Day of the African Child and Day of Namibia Child commemorated and celebrated during the period under review and 16 296 children were reached. A number of 575 children from After School Centre and the Namibian Children's Home integrated into school and families. The Psycho Social Support services provided to children at Afterschool Centre and Namibian Children's Home. The Convention on the Rights of the Child periodic report drafted. Case Management System institutionalised in Eleven (11) regions and Case Management guidelines has been used in dealing with different cases. During the period under review 15,156 households consisting of 68,499 persons in seven constituencies; Tobias Hainyeko Constituency, Moses Garoeb Constituency, Samora Machel Constituency, John Pandeni Constituency, Katutura East Constituency, Katutura Central Constituency, and Khomasdal Constituence; in Khomas Region benefitted from the Food Bank initiative. The Ministry has successfully and timely paid the social grants (for old age and persons with disabilities) to the eligible registered beneficiaries. Ministry plans to undertake outreach programs to improve service and increase coverage.



REPUBLIC OF NAMIBIA

## VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

### Programme 02 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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Support Communities and Early Childhood Development and Special Programme</b>				
010	Personnel Expenditure			38,510,000
030	Goods and Other Services			1,537,000
200	Development			1,000,000
	<b>Grand Total</b>			<b>40,047,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% of ECD Educators receiving subsid			44%
% of IGA beneficiaries who attained improved economic status			38%
% of Children 0-4 (years) who have access to ECD programmes and services			35%

More children 0-4, boys and girls enrolled at ECD centres countrywide. Income Generating Activity (IGA) beneficiaries capacitated with basic business skills. Community based skills training programme implemented at Community Empowerment Centres . Women and men empowered through IGA materials and equipment support. Early Childhood Development (ECD) Educators benefited from monthly subsidy in all 14 regions. ECD Educators trained and capacitated in the 7- weeks ECD curriculum. Early Childhood Development centres comply and met the ECD National standards. The National IECD Framework popularised and implemented. WBA Committees established. Women in WBAs benefit from business opportunities.



REPUBLIC OF NAMIBIA

**VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE**

**Programme 03 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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Promotion of Gender Equality and Empowerment</b>				
010	Personnel Expenditure			14,707,000
030	Goods and Other Services			7,085,000
080	Subsidies and other Current Transfers			3,440,000
	<b>Grand Total</b>			<b>25,232,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Namibia Gender Status Index			0.60
Community members (youth, adults, men and boys, women, men, traditional leaders and Gender Focal Persons) trained and sensitised in basic legal literacy on gender related issues including GBV and HIV/AIDS. Regional GBV and Human Rights Clusters established in 14 regions. Trafficking in Persons Act, 2018 (Act No.1 of 2018) Regulations enacted and popularized. The Standard Operational Procedures (SOPs) and the National Referral Mechanism (NRM) on TIP implemented. Trafficking in Persons campaign materials implemented. Political Party Youth Wings and Regional Councillors coached and mentored on politics and leaderships. Namibia Gender index status improved; Coordination mechanism structures are functional; Senior officials, MPs, PSs and CROs capacitated on GRB. Gender Based Violence prevalence rate reduced. Women Economic Empowerment Framework implemented. Parliamentarians sensitized on GBV, GRB and Human Trafficking. Women in Politics and Decision making positions mentored and Coached.			



## VOTE 36 GENDER EQUALITY, POVERTY ERADICATION AND SOCIAL WELFARE

### Programme 99 Policy, Planning and Support Services

#### Programme Objectives

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

#### Programme Activities

Coordination and Support Services. Planning and Review

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy, Planning Supervision and Support Services</b>				
010	Personnel Expenditure			49,029,000
030	Goods and Other Services			70,160,000
080	Subsidies and other Current Transfers			42,832,000
200	Development			24,674,000
	<b>Grand Total</b>			<b>186,695,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
% progress made in the execution of the annual work plan			98%



REPUBLIC OF NAMIBIA

**VOTE 37 AGRICULTURE AND LAND REFORM**

**Vote Mandate**

The mandate of Ministry of Agriculture, Water and Land Reform is mandated to promote sustainable production, productivity and diversification of the agricultural sector towards food security and the sustainable management and utilisation of land and water resources.

**Harambee Prosperity Plan**

1) HPP 07 :Third Pillar: Social Progression Economic Advancement through the expenditure of land reform in an orderly manner

Sub-pillar: End Hunger & Poverty

The Desired Outcome: There will be zero deaths in Namibia that can be attributed to a lack of food.

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

The trend of economic structural transformation is visible with secondary and services industries contributing 60% to GDP; Domestic value additions and value added export have increased in real terms and Namibia's competitiveness gap has improved; Economic Progression through the hectares of land acquired by Government for resettlement to previously disadvantaged Namibians. Land Reform Act will be promulgated in the first year of Harambee, amend the current land tax regime to be more progressive in nature, host a second land conference. Communal land rights registered with the Ministry to provide security of tenure to rural communities.

**Allocations by Program in N\$**

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Agriculture			744,244,000
02 Land Reform and Resettlement			239,932,000
03 Land Management			51,664,000
99 Policy Co-ordination and Support Services			301,574,000
<b>Grand Total</b>			<b>1,337,414,000</b>

**Ministerial Key Performance Indicators (KPIs) by Program**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Agriculture</b>			
Percentage of animals vaccinated against priority common infectious diseases.			94%
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.			401
Percentage of Farmers supported through advisory services			40%
Number of research projects conducted to mitigate climate change to improve animal and plant adaptability.			4
Average percentage in shares and tonnage of locally produced horticulture, meat and grain products			8%
More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.			2000ha



REPUBLIC OF NAMIBIA

**VOTE 37 AGRICULTURE AND LAND REFORM**

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>02 Land Reform and Resettlement</b>			
Number of previously disadvantaged Namibian resettled			26
Number of Hectares of land acquired			37 500ha
Percentage of Integrated Regional Land Use Plans (IRLUPs) developed.			100%
Number of Hectare designated land developed			72,000ha
<b>03 Land Management</b>			
Percentage progress toward completion of the nation wide			76%
Percentage coverage of revised fundamental datasets			89%
Percentage progress toward digitization of Cadastral Information CIS			90%
Percentage of preparedness to defend Namibia's extension of its continental shelf beyond 200m			72%
Percentage progress made towards defense of Namibia's Claim			30%
Percentage of Deeds documents registered against the lodged.			100%
<b>99 Policy Co-ordination and Support Services</b>			
Number of law, policies and strategies developed and reviewed			
Percentage coverage of revised fundamental datasets			89%
Percentage compliance with statutory requirements vital for optimum performance by the Ministry			100%
Average percentage of MAWLR management information system developed, integrated and maintained			30%
Percentage key business processes re-engineering implemented			30%
Percentage of Budget Executed			98%



REPUBLIC OF NAMIBIA

**VOTE 37 AGRICULTURE AND LAND REFORM**

**Programme 01 Agriculture**

**Programme Objectives**

Enhance Animal Health, Ensure Increased Production and Productivity in Prioritised Areas, Ensure Food security in Namibia, Promote Adoption of Productivity & enhance Technologies

**Programme Activities**

Veterinary Services Research, Development and Training, Agriculture Production and Extension Services, Agriculture Engineering

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Agriculture</b>				
010	Personnel Expenditure			393,054,000
030	Goods and Other Services			28,050,000
080	Subsidies and other Current Transfers			24,823,000
200	Development			298,317,000
	<b>Grand Total</b>			<b>744,244,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage of animals vaccinated against priority common infectious diseases.			94%
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.			401
Percentage of Farmers supported through advisory services			40%
Number of research projects conducted to mitigate climate change to improve animal and plant adaptability.			4
Average percentage in shares and tonnage of locally produced horticulture, meat and grain products			8%
More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.			2000

There was a delay in vaccine and vaccination equipment procurement. A delay in repair of crush pens, supply of vehicles and recruitment of casual workers for the vaccination campaign. A delayed commencement of campaigns resulted in fewer cattle being presented for vaccination at crush pens since some cattle had relocated for better grazing. The future plans is to conduct proper vaccination cover all the Northern Communal Areas (NCA) Regions provided that resources are available. 42 573 farmers were trained in crop and livestock production translating into 32%. Training for farmers in crop and livestock production will continue in the next MTEF. Research activities will continue whereby investigation will be conducted to look into the adaptive methods to mitigate the effects of climate change with special focus on improving indigenous livestock genetic potential. A total of 19 learners were trained in vocational education and training in agriculture and they are waiting for assessment. Through improving all the above, the Ministry plans to increase the market share through high volumes of livestock sales which will eventually improve rural livelihoods. There was no increase in land (Ha) under irrigation, targeting an increase of 4 800 Ha by 2023



REPUBLIC OF NAMIBIA

**VOTE 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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>02 Land Reform and Resettlement</b>				
010	Personnel Expenditure			87,542,000
030	Goods and Other Services			24,357,000
080	Subsidies and other Current Transfers			1,033,000
200	Development			127,000,000
	<b>Grand Total</b>			<b>239,932,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of Hectares of land acquired			37 500ha
Number of previously disadvantaged Namibian resettled			26
Percentage of Integrated Regional Land Use Plans (IRLUPs) developed.			100%
Number of Hectare designated land developed			72,000ha
The Ministry met the set targets for the 2018/19 financial year. The annual target was to acquire 75,000 hectares of farmland and the actual hectares acquired were 74,675.0678. The Agricultural (Commercial) Land Reform Act 6 of 1995 will be amended to close loopholes which hinder the smooth implementation of the Land Reform programme.			





REPUBLIC OF NAMIBIA

**VOTE 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

**Planned Expenditures by Program in N\$**

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>03 Land Management</b>				
010	Personnel Expenditure			33,677,000
030	Goods and Other Services			2,867,000
080	Subsidies and other Current Transfers			1,428,000
200	Development			13,692,000
	<b>Grand Total</b>			<b>51,664,000</b>

**Past and Planned Performance**

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Percentage progress toward completion of the nation wide			76%
Percentage coverage of revised fundamental datasets			89%
Percentage progress toward digitization of Cadastral Information CIS			90%
Percentage of preparedness to defend Namibia's extension of its continental shelf beyond 200m			72,000ha
Percentage progress made towards defense of Namibia's Claim			30%
Percentage of Deeds documents registered against the lodged.			100%

During the 2018/19 financial year, various projects under this programme were executed, including revision and production of topographical maps of Kavango East, West & Otjozondjupa Region. The Boundary between Namibia was re-affirmed & Treaty signed. Various analogue cadastral converted to digital format. The responsible directorate plans to install and commission Continuously Operating Referencing Station (CORS), (i) to expedite land surveying, mapping, GIS and remote sensing processes, (ii) revise and produce topographical and thematic maps at various scales, (iii) survey and approval of handhold plans to facilitate registration of Starter & Land Hold title in informal settlements, (iv) Re-affirmation of International boundaries, and (v) digitization of cadastral records of the Surveyor-General's Office. Various workshops and meetings were held to capacity members of the Continental Shelf defense team. The future plans include, inter alia, continued capacitation of the defense team (given frequent ministerial dynamics), revision of the submitted claim, its defense at the United Nation, and charting of hydrographic maps.



REPUBLIC OF NAMIBIA

VOTE 37 AGRICULTURE AND LAND REFORM

Programme 99 Policy Co-ordination and Support Services

Programme Objectives

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

Programme Activities

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

Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>99 Policy Co-ordination and Support Services</b>				
010	Personnel Expenditure			137,667,000
030	Goods and Other Services			115,706,000
080	Subsidies and other Current Transfers			4,948,000
200	Development			43,253,000
	<b>Grand Total</b>			<b>301,574,000</b>

Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of law, policies and strategies developed and reviewed			
Percentage coverage of revised fundamental datasets			1
Percentage compliance with statutory requirements vital for optimum performance by the Ministry			100%
Average percentage of MAWLR management information system developed, integrated and maintained			30%
Percentage key business processes re-engineering implemented			30%
Percentage of Budget Executed			98%

The budget execution rate was (97.62%) for Agriculture while Land Reform the budget execution rate was 89% for the period under review. Moveable and immoveable assets of the Ministry managed/maintained. Auxiliary services rendered. The Human Resources component of MAWLR managed in compliance with the Public Services Staff Rules. The Monitoring and Evaluation of the implementation of the annual plan has also improved and increased participation in planning exercises at all levels has been noted during the period under review. Administrative support were provided and still continue to the entire Ministry.



REPUBLIC OF NAMIBIA

## VOTE 38 WATER

### Vote Mandate

The mandate of Ministry of Agriculture, Water and Land Reform is mandated to promote sustainable production, productivity and diversification of the agricultural sector towards food security and the sustainable management and utilisation of land and water resources.

### Harambee Prosperity Plan

1) HPP 07 :Third Pillar: Social Progression

Fourth Pillar: Infrastructure Development

Sub-pillar: Water Infrastructure

The desired outcomes: To increase access to water for human consumption that is safe potable water from 50 percent to 100 percent of the population by 2020. Ensure that there are sufficient water reserves for industrialisation, land servicing and housing development purposes.

### National Development Plan 5

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

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

### Allocations by Program in N\$

Programme and Allocations	Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
01 Water			929,177,000
<b>Grand Total</b>			<b>929,177,000</b>

### Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/ Targets	2018-19 Outcome	2019-20 Revised	2020-21 Estimate
<b>01 Water</b>			
Number of Infrastructure, e.g. earth dams, canals to be constructed			16
Percentage of access to portable water by rural communities			96%
Percentage of reduction of households practicing open defecation country wide			47%
Percentage of reduction of households practicing open defecation country wide			54%



REPUBLIC OF NAMIBIA

## VOTE 38 WATER

### Programme 01 Water

#### Programme Objectives

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

#### Programme Activities

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

#### Planned Expenditures by Program in N\$

Programme and Allocations		Actual 2018/2019	Rev. Estimate 2019/2020	Estimate 2020/2021
<b>01 Water</b>				
010	Personnel Expenditure			173,635,000
030	Goods and Other Services			2,950,000
080	Subsidies and other Current Transfers			95,898,000
200	Development			656,694,000
	<b>Grand Total</b>			<b>929,177,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/ Targets	Actual 2018/2019	Revised 2019/2020	Estimate 2020/2021
Number of Infrastructure, e.g. earth dams, canals to be constructed			16
Percentage of access to portable water by rural communities			96%
Percentage of reduction of households practicing open defecation country wide			47%
Percentage of reduction of households practicing open defecation country wide			54%

Construction of improved sanitation facilities in all regions, monitoring construction of all improved facilities of the Water and Sanitation Sector, revision of National Sanitation Strategy, coordinate the implementation of the communication strategy for eliminating open defecation, coordination of Water and Sanitation Sector (WATSAN), declaration of Open Defecation Free Communities.

Phase 1 and 2 of emergency water supply security projects were carried out starting with the hard hit central areas of Namibia, was completed. This included the following projects: City of Windhoek Borehole Scheme development/upgrade, maintenance on Grootfontein-Omatako Transfer System and Von Bach Dam Refurbishment

#### Future Plans

Implement Phase 3 of water supply security projects which includes

The upgrading of the Oshakati purification plant and Rundu purification plant and storage facilities, the first phase development of the Ohangwena aquifer, the development of a seawater desalination plant, the Kombat and Berg Aukas power supply upgrade, the Abenab borehole development and linking with the ENWC

The undertaking of phases 2b and 3 of the Kuiseb to Swakopmund and Omdel to Wlotzskabaken pipeline replacement programmes, construction of large dams (Neckartal Dam), construction of earth dams constructed in communal area, construction of pipelines, drilling, rehabilitation and installation of boreholes, rehabilitation and installation of water points, in-house repair and maintenance of water points.

Future Plans are : to construction of earth dams constructed in communal areas, Construction of pipelines, drilling, rehabilitation and installation of boreholes, rehabilitation and installation of water points and in-house repair and maintenance of water points.



# **Republic of Namibia**

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