



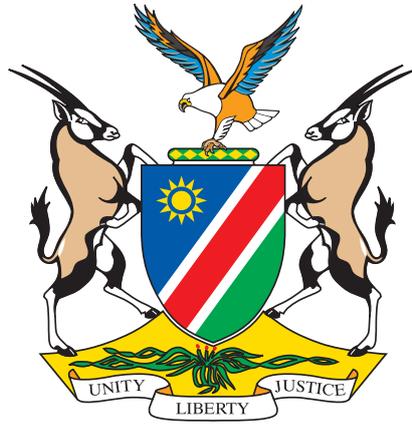
Republic of Namibia



“Shared Prosperity”

**MEDIUM-TERM EXPENDITURE FRAMEWORK
2019/20 - 2021/22**





Republic of Namibia

**MEDIUM-TERM EXPENDITURE FRAMEWORK
2019/20 - 2021/22**

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FOREWORD

This is Namibia's fifth Medium Term Expenditure Framework (MTEF) under His Excellency, Dr. Hage Geingob, President of the Republic of Namibia. It is also the fourth budget for the Harambee Prosperity Plan.

Thus, the design of this MTEF reflects the duty placed on Cabinet by our Constitution to formulate, explain and assess the budget in line with the long term and medium term plans of Government.

Expenditure ceilings as well as fiscal indicators contained in this book were arrived at after a careful consideration of the macro-economic context, the fiscal policies that underpin the budget, the central government revenue projections for the next three years and the debt sustainability strategies.

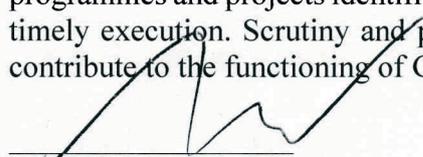
The document provides appropriation for the first financial year and estimate ceilings for the remaining two financial years of the 2019/20-2021/22 MTEF, for the 35 Votes of Government. Consistent with the fiscal consolidation policy that was adopted in FY2015/16, estimated total expenditure ceilings for the FY2019/20 and the corresponding MTEF are kept flat averaging at 29.43 percent of GDP compared to an average of 34.0 percent of GDP in the previous MTEF periods (2015/16-2018/19).

Over this MTEF, non-productive expenditure has continued to be reduced across all Votes and focus is more on areas with significant multiplier effects to the economy as well quality spending of the available resources. With this drive in mind, effective and efficient management of public finances will be strengthened during this MTEF by actualisation of cost saving measures as well through long-term reforms of the public finance management framework through the finalisation of the Public Finance Management Bill.

The main challenge over the MTEF continues to be the wage bill, inclusive of PSEMAS, which constitutes 62 percent of the Operational Budget or 56 percent of total Revenue for the FY 2019/20. During this MTEF, measures aimed at the gradual reduction of the wage bill will be implemented as agreed to by Government through managed attrition as well as continued downwards management of leave days.

As we embark on Government's pro-Growth Fiscal Consolidation, we shall endeavor to popularize the importance of funding Government programmes on the budget and through Public Private Partnership arrangements. The latter requires greater engagement with the private sector, which we are determined to reinforce in this MTEF period and beyond.

I invite all Honourable Members of Parliament and the public at large to analyse the programmes and projects identified for implementation over the MTEF and to monitor their timely execution. Scrutiny and public debate are hallmarks of a modern democracy and contribute to the functioning of Government.



Calle Schlettwein, MP
Minister of Finance

Introduction

The compilation of the 2019/20-2021/22 Medium Term Expenditure Framework (MTEF) was informed by the economic, financial and fiscal development and outlook. It is further as a result of wide consultations between Treasury and the Office, Ministries and Agencies (O/M/As) as well as priority alignment of planned expenditures.

This document illustrates the programme budgeting at OMAs level. It describes the associated costs of the activity of a program that is to be carried out within a given budget. It further indicates the expected results of the proposed programs. The Votes programmes are described fully, along with their necessary resource, raw materials, equipment, and staff costs. The sum of all these activities constitute the Program Budget. Thus, when looking at a Program Budget, one can easily find out what precisely will be carried out, at what cost and the expected results.

The programme budgeting is critical for performance improvement (efficiency and effectiveness) for the fact that it introduces unprecedented transparency into management operations together with pinpointing of responsibilities. Thus, it further brings into picture the requirement on the part of the Accounting Officers to prepare their accountability reports or management accounts throughout the Financial Year.

Detailed information on the programmes of the Government scheduled for execution over 2019/20 – 2021/22 MTEF are contained in each Vote's Medium Term Plan.

Expenditure for 2019/20 – 2021/22 MTEF

Operational Budget Ceilings

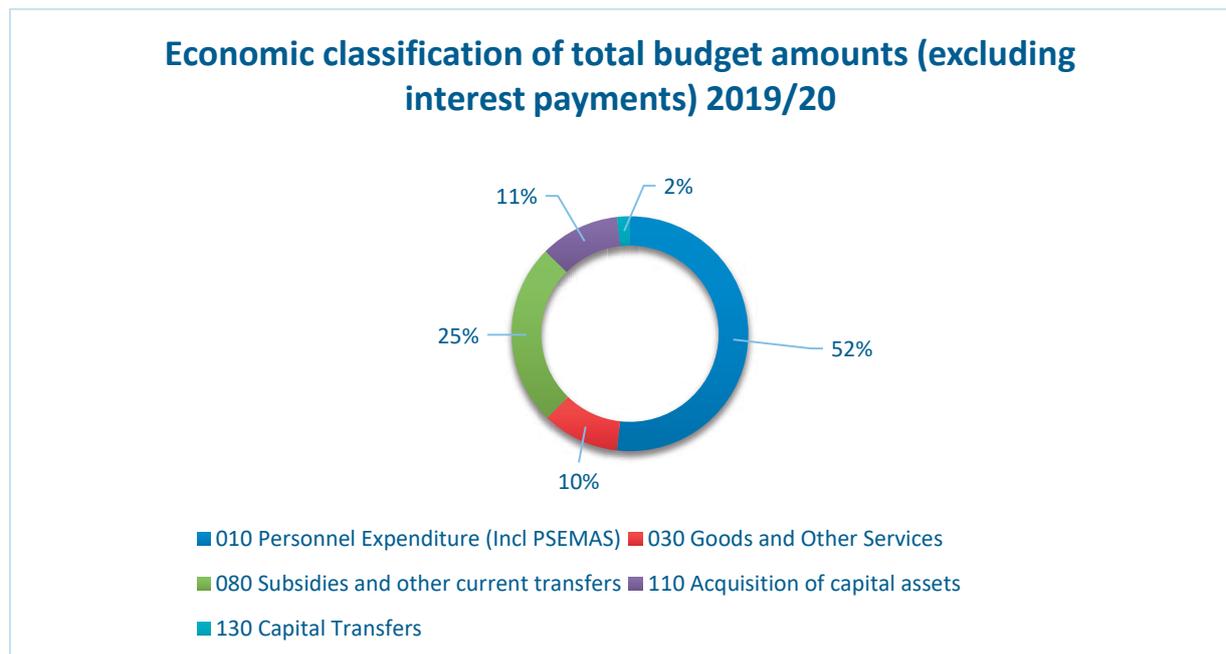
The total Operational Budget ceiling amounts to N\$156.7 billion for the 2019/20 – 2021/22 MTEF period. The operational allocation continues to follow the fiscal consolidation stance of Government, and as such, the total allocation for Financial Year 2019/20 is showing a 1 (one) percent lower than the corresponding allocation for Financial Year 2018/19.

The operational budget ceiling for Financial Year 2019/2020 amounts to N\$52.2 billion.

The components of the operational expenditure are personnel expenditure at N\$29.9 billion (excluding PSEMAS), Goods and Others Services at N\$6.6 billion and Subsidy and Transfers at N\$15.7 billion.

Due to the rigidity of the personnel expenditure, the budget allocation for the Financial Year 2019/20 continues to still be characterised by a high level of personnel expenditure. Interventions in the past two (2) financial years entailed vacancy filling management as well as leave days management to reduce the resultant financial impacts on retirement or resignation.

Chart 1: Global Ceilings Sectoral Allocation 2019/20



The Personnel expenditure, excluding PSEMAS is N\$29.9 billion, with basic education taking up the highest proportion of N\$11.4 billion representing 38.12 percent of the total civil servants personnel expenditure.

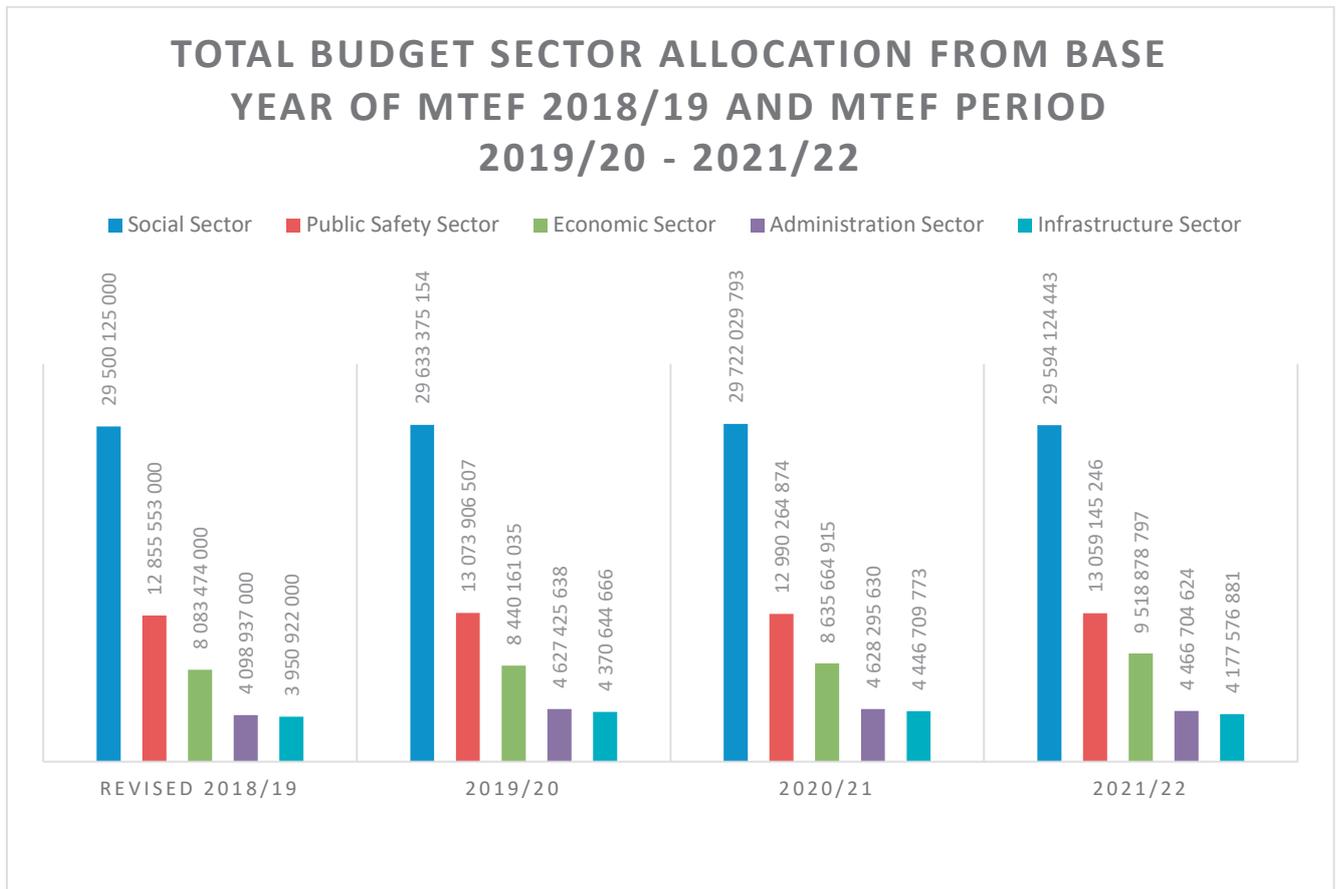
For the Government as a whole, personnel expenditure constitutes 52 percent of the total expenditure (excluding interest payments) or N\$32.3 billion, including PSEMAS, leaving 48 percent or N\$20.6 billion for non-personnel operational expenditures in the Financial Year 2019/20.

Total Appropriation for the Financial Year 2019/20 amounts to N\$60.1 billion, while interest payments are budgeted at an amount of N\$6.4 billion. Thus total expenditure, inclusive of interest payments for the Financial Year 2019/20 amounts to N\$66.5 billion.

The budget focused on the adopted gradual fiscal consolidation moderated with priority spending and allocation scrutiny between the different categories of expenditure to ensure that there were no deep cuts that would significantly affect growth activities and the social sector needs.

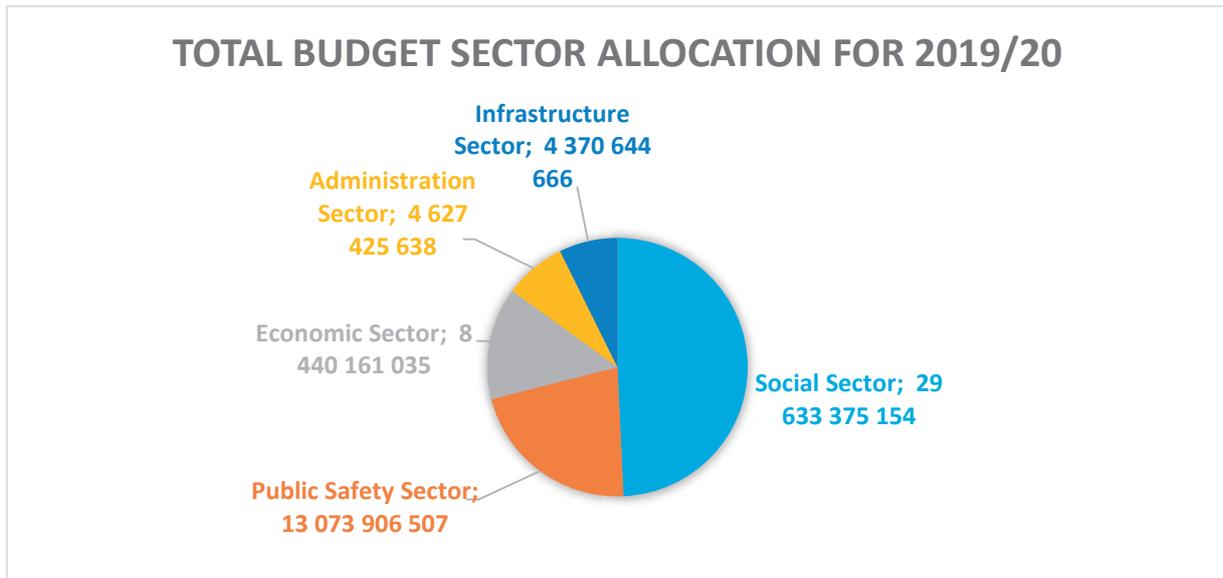
The total allocated funds, excluding interest payments are further divided into sectoral level as per Chart 2. :

Chart 2: Global Ceilings Sectoral Allocation for Base Year of MTEF 2018/19 and MTEF period 2019/20 – 2021/22



Keeping with the Government objective of addressing social inequality; the Social Sector over the MTEF receives the largest allocation totalling to N\$118.5 billion followed by the public Safety Sector at N\$51.9 billion and the Economic, Administrative, and Infrastructure Sectors receiving over the MTEF period N\$34.7 billion, N\$17.82 billion and N\$16.9 billion, respectively.

Chart 3: Global Ceilings Sectoral Allocation 2019/20



Social Sector receives the largest allocation amounting to N\$29.6 billion for 2019/20 or 49 percent of the total non-statutory budget of N\$60.1 billion. This sector remains higher on yearly as it covers the critical social needs and particular for the 2019/20 of which the priorities considered are:

Basic Education which is allocated N\$13.7 billion which is 22 percent of the N\$60.1 billion for 2019/20 and the allocation will cater largely for personnel expenditure of N\$11 billion which includes the recruitment of additional Teachers as a result of implementation of the new curriculum for grade 10, 11 and 12. The remaining allocation is for Hostel catering, Text books for students etc.

Higher Education allocated N\$3 billion or 5.2 percent of the total non-statutory budget of N\$60.1 billion to cater for the funding of the higher learning institutions such as UNAM at N\$911 million, NUST at N\$500 million, NSAF N\$1.1 billion and N\$421 million for NTA.

The education (Basic plus Higher Education) sector absorbs the largest proportion on the operational budget. In this regard, the budget allocation for Education provision amounts to N\$16.2 billion in Financial Year 2019/20 and N\$48.7 billion over the MTEF period. The allocation to basic and higher education account for 31 percent of the Financial Year 2019/20 operational budget.

Health and Social Services, allocated N\$6.8 billion or 11.4 percent of the total non-statutory budget of N\$60.1 billion largely covering the procuring of pharmaceuticals, Anti-retroviral drugs, hospital caterings, uncommon diseases and pathology services. The health sector (Vote: Health and Social Services plus PSEMAS) receives a total allocation of N\$9.4 billion during the Financial Year 2019/20 and N\$28.4 billion over the MTEF period. Of this total amount over the MTEF period N\$7.8 billion is absorbed by the Public Service Employees Medical Aid Scheme (PSEMAS). The allocation to health sector including PSEMAS accounts for 15.6 percent of the Financial Year 2019/20 total operational budget.

Poverty Eradication and Social Welfare, which is allocated an amount of N\$10.8 billion over the MTEF or 5.9 percent of the total non-statutory budget . This is to cater for the national old age pension and disability social grants and support services.

Orphans and Vulnerable Children grants and Veteran grants amounting to N\$923 million and N\$355 million for Subvention grants and N\$167 million for improvement of Welfare for Ex-Plan Combatants for 2019/20.

Jobs protection and creation interventions in the MTEF are made to in the form of targeted transfers to the Development Bank of Namibia and the Agribank as well the National Youth Council totalling N\$138 million. One of the targeted interventions are the funding through the DBN of a product database with the Namibian Chamber of mines to unlock potential local manufacturing opportunities targeting the N\$11 billion procurement in the mining sector.

Table 1: Total Budgetary, Excluding Interest Paid, Allocation by Vote, 2019/20 – 2021/22

VOTE NO.	VOTE NAME	Revised 2018/19	2019/20	2020/21	2021/22
		N\$	N\$	N\$	N\$
1	President	405 533 000	435 369 000	416 756 000	400 978 000
2	Prime Minister	362 007 000	459 391 000	452 313 000	441 845 000
3	National Assembly	110 838 000	126 848 000	116 850 000	116 852 000
4	Auditor General	110 399 000	109 265 000	109 267 000	109 270 000
5	Home Affairs and Immigration	609 159 000	677 129 000	510 157 000	468 828 000
6	Safety and Security	5 221 800 000	5 550 941 000	5 553 046 000	5 583 145 000
7	International Relations and Cooperation	881 675 000	941 274 000	979 690 000	971 306 000
8	Defence	6 084 115 000	5 884 817 000	5 973 052 000	6 046 416 000
9	Finance	4 317 554 000	4 409 320 000	4 399 408 000	4 399 496 000
10	Education, Arts and Culture	13 719 953 000	13 767 697 000	13 808 247 000	13 825 409 000
11	National Council	99 160 000	94 763 000	94 764 000	94 766 000
12	Gender Equality and Child Welfare	1 209 723 000	1 296 314 000	1 237 676 000	1 243 763 000
13	Health and Social Services	6 712 176 000	6 868 271 000	6 958 474 000	6 828 803 000
14	Labour, Industrial Relations and Employment Creation	189 405 000	189 924 000	192 044 000	209 931 000
15	Mines and Energy	251 471 000	286 165 000	295 609 000	316 642 000
16	Justice	301 629 000	326 952 000	319 929 000	326 663 000
17	Rural and Urban Development	1 861 202 000	1 982 234 000	1 968 247 000	1 823 387 000
18	Environment and Tourism	398 564 000	461 731 000	486 690 000	494 646 000
19	Industrialisation, Trade and SME Development	337 478 000	295 026 000	314 687 000	316 578 000
20	Agriculture, Water and Forestry	1 958 090 000	1 959 307 000	2 126 822 000	2 107 115 000
21	Office of Judiciary	371 348 000	368 444 000	368 452 000	368 459 000
22	Fisheries & Marine Resources	252 106 000	250 214 000	239 509 000	257 514 000
23	Works	690 043 000	606 060 000	606 106 000	603 096 000
24	Transport	2 815 282 000	3 443 437 000	3 524 728 000	3 257 772 000
25	Land Reform	366 036 000	496 792 000	511 749 000	617 233 000
26	National Planning Commission	160 395 000	241 584 000	221 167 000	969 631 000
27	Sport, Youth and National Service	290 056 000	285 999 000	300 195 000	288 801 000
28	Electoral Commission of Namibia	78 718 000	288 358 000	288 364 000	288 369 000
29	Information and Communication Technology	445 597 000	321 148 000	315 876 000	316 708 000
30	Anti-Corruption Commission	60 755 000	61 610 000	61 612 000	61 613 000
31	Veterans Affairs	708 426 000	685 060 000	687 556 000	685 043 000
32	Higher Education, Training and Innovation	3 422 172 000	3 137 381 000	3 137 157 000	3 129 509 000
33	Poverty Eradication and Social Welfare	3 437 619 000	3 592 653 000	3 592 725 000	3 592 797 000
34	Public Enterprises	41 780 000	40 022 000	40 023 000	40 023 000
35	Attorney General	206 747 000	204 013 000	204 017 000	204 022 000
GRAND TOTAL		58 489 011 000	60 145 513 000	60 412 964 000	60 806 429 000

The global non-statutory budget allocation of 2019/20 Financial Year is made up of Operational Budget which is N\$52.2 billion or 87 percent and Development Budget N\$7.9 billion or 13 percent. The development budget allocation over the period 2015/16 to 2021/22 also averaged 13 percent whilst the operational budget allocation over the same period averaged 87 percent.

Chart 4: Non-Statutory Budget Allocation 2015/16 – 2021/22

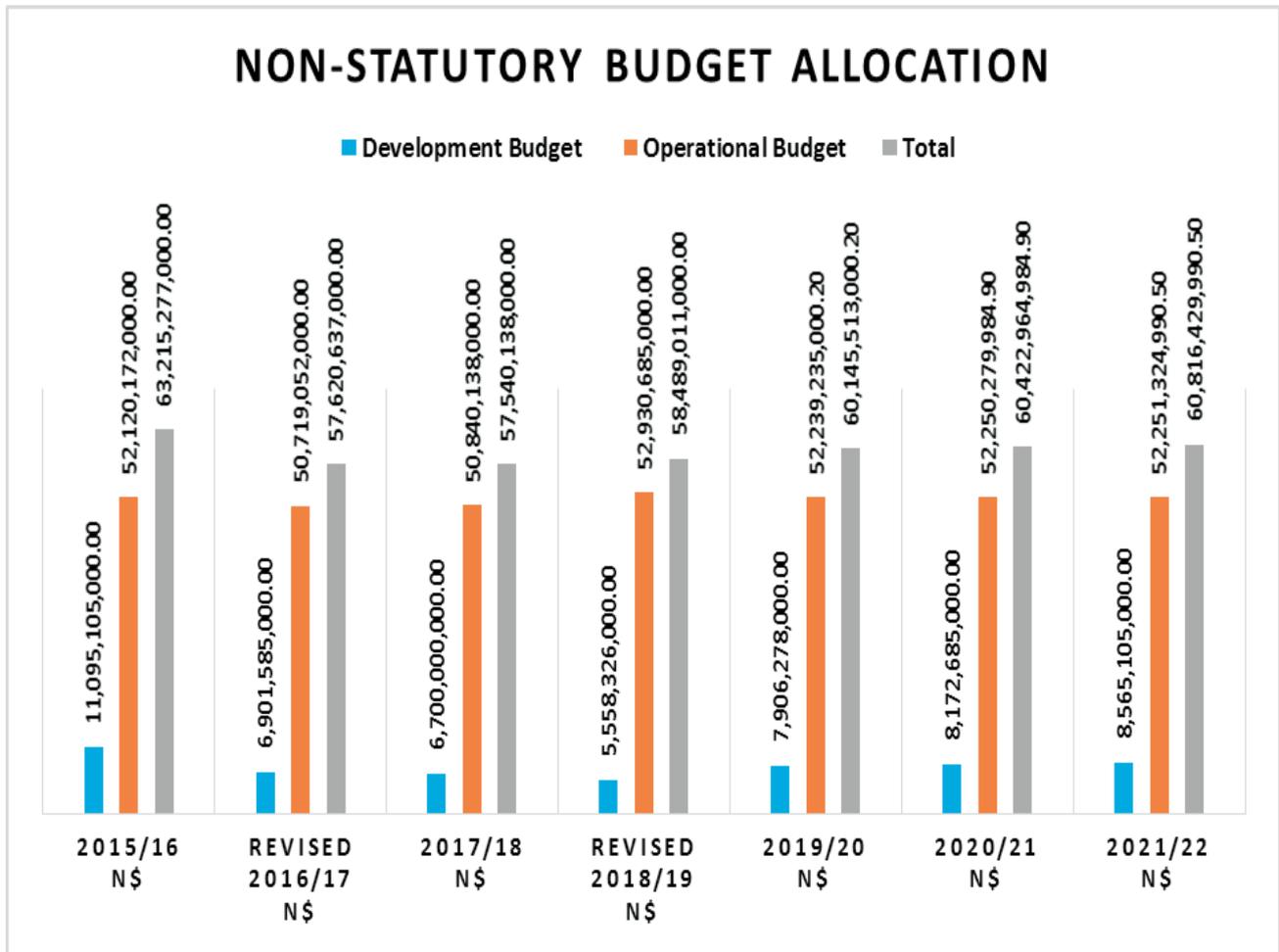


Table 2: Operational Budgetary Allocation by Vote, 2019/20 – 2021/22 MTEF Period

VOTE NO.	VOTE NAME	2018/19 Revised	2019/20	2020/21	2021/22
		N\$	N\$	N\$	N\$
1	President	377 019 000	345 369 000	345 376 000	345 383 000
2	Prime Minister	358 007 000	440 584 000	440 593 000	440 602 000
3	National Assembly	107 538 000	116 848 000	116 850 000	116 852 000
4	Auditor General	110 399 000	109 265 000	109 267 000	109 270 000
5	Home Affairs and Immigration	445 159 000	410 129 000	410 137 000	410 146 000
6	Safety and Security	4 890 991 000	4 962 947 000	4 963 046 000	4 963 145 000
7	International Relations and Cooperation	761 675 000	796 274 000	796 290 000	796 306 000
8	Defence	5 648 635 000	5 499 496 000	5 499 606 000	5 499 716 000
9	Finance	4 313 054 000	4 399 320 000	4 399 408 000	4 399 496 000
10	Education, Arts and Culture	13 203 079 000	13 117 984 000	13 118 247 000	13 118 509 000
11	National Council	99 160 000	94 763 000	94 764 000	94 766 000
12	Gender Equality and Child Welfare	1 204 373 000	1 214 314 000	1 214 339 000	1 214 363 000
13	Health and Social Services	6 401 852 000	6 463 845 000	6 463 974 000	6 464 103 000
14	Labour, Industrial Relations and Employment Creation	185 048 000	179 924 000	179 928 000	179 931 000
15	Mines and Energy	168 998 000	165 606 000	165 609 000	165 612 000
16	Justice	208 542 000	211 725 000	211 729 000	211 733 000
17	Rural and Urban Development	1 307 654 000	1 218 223 000	1 218 247 000	1 218 272 000
18	Environment and Tourism	343 343 000	369 331 000	369 338 000	369 346 000
19	Industrialisation, Trade and SME Development	230 778 000	164 639 000	164 642 000	164 646 000
20	Agriculture, Water and Forestry	1 036 945 000	948 077 000	948 096 000	948 115 000
21	Office of Judiciary	371 348 000	368 444 000	368 452 000	368 459 000
22	Fisheries & Marine Resources	227 747 000	229 504 000	229 509 000	229 514 000
23	Works	670 660 000	594 694 000	594 706 000	594 717 000
24	Transport	1 271 266 000	907 963 000	907 981 000	907 999 000
25	Land Reform	214 286 000	216 745 000	216 749 000	216 753 000
26	National Planning Commission	160 395 000	160 742 000	160 745 000	160 748 000
27	Sport, Youth and National Service	270 573 000	255 190 000	255 195 000	255 201 000
28	Electoral Commission of Namibia	78 718 000	288 358 000	288 364 000	288 369 000
29	Information and Communication Technology	412 930 000	302 696 000	302 702 000	302 708 000
30	Anti-Corruption Commission	60 755 000	61 610 000	61 612 000	61 613 000
31	Veterans Affairs	702 426 000	676 543 000	676 556 000	676 570 000
32	Higher Education, Training and Innovation	3 401 186 000	3 111 395 000	3 111 457 000	3 111 519 000
33	Poverty Eradication and Social Welfare	3 437 619 000	3 592 653 000	3 592 725 000	3 592 797 000
34	Public Enterprises	41 780 000	40 022 000	40 023 000	40 023 000
35	Attorney General	206 747 000	204 013 000	204 017 000	204 022 000
GRAND TOTAL		52 930 685 000	52 239 235 000	52 240 279 000	52 241 324 000

Personnel expenditure makes up 59 percent at N\$29.9 billion of total operational expenditure followed by transfers to State Owned Entities, Regional Council and Local Authorities at N\$15.7 billion and Goods and other services at N\$6.6 billion.

There has been a marked reduction in Subsistence and Travel from N\$502 million during 2016/17 to N\$237 million for 2019/20 as part of the aimed reductions in unproductive expenditure. Transfers over the same period have remained fairly static from N\$15.9 billion to N\$15.6 billion as another targeted area of fiscal consolidation.

Development Budget

The Total Development Budget for the MTEF amounts to N\$24.6 billion, of which N\$7.9 billion is for 2019/20 Financial Year, N\$8.2 billion for 2020/21 and N\$8.6 billion for 2021/22. This is a significant increase from the revised 2018/19 budget of N\$5.5 billion representing a 42 percent towards economic growth inducing expenditure allocation. The allocations, especially for 2019/20 include, as was the case for 2018/19, priority allocations accorded to projects that have greater potential to grow the economy and projects with contractual obligations.

The allocations also aim to accommodate the five (5) on-going major road capital projects which are: Windhoek-Okahandja Road Section 4A, Windhoek-Hosea Kutako (Phase 1), Swakopmund-Walvisbay Road and Swakopmund-Henties Bay Road.

The Water sector which received a significant allocation in the past MTEF to cater for the completion of Neckatal Dam in the South of Namibia. This sector continues to receive significant allocations in the Development Budget. This sector has a new project in the Budget, namely the Water Security Infrastructure Project. This project is very critical given the projected water shortages in the country. The financial requirement of the project has an estimated project cost of about MTEF over N\$3.0 billion.

The Green schemes, which are ongoing projects, are allocated N\$100 million during 2019/20.

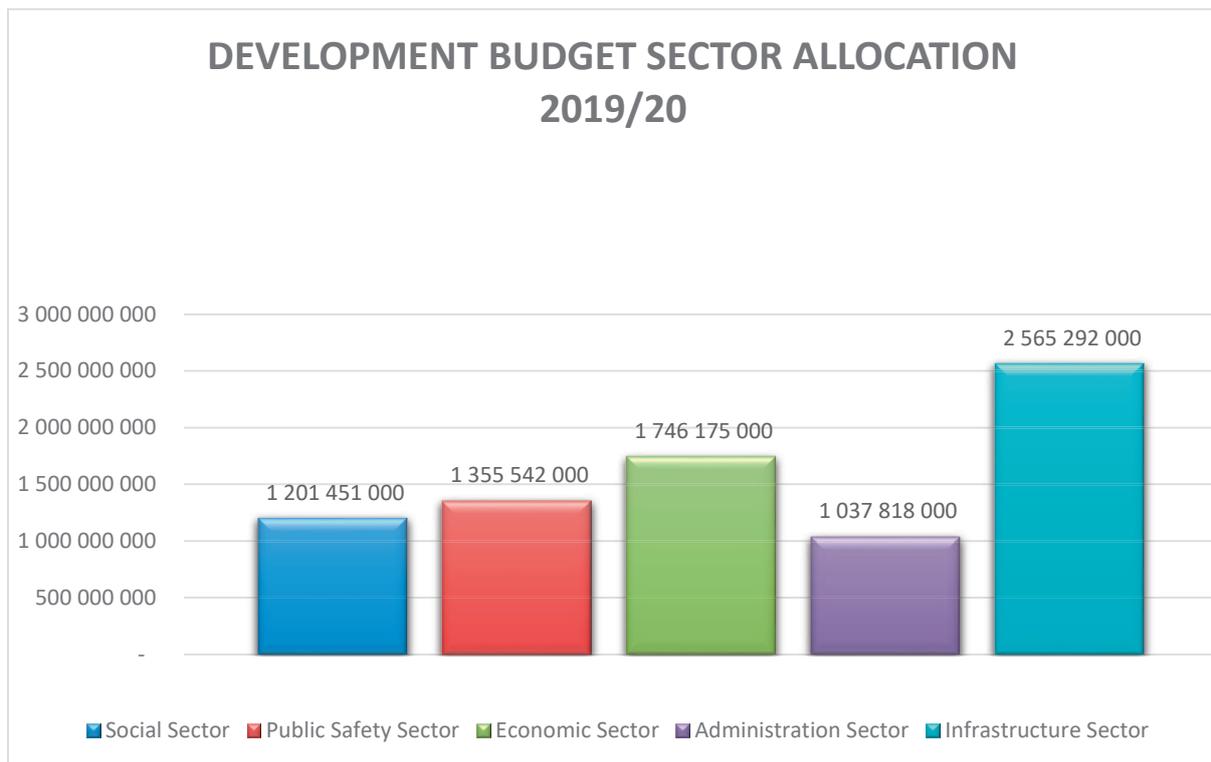
Table 3: Development Budgetary Allocation by Vote, 2018/19 – 2020/21 MTEF Period

VOTE NO.	VOTE NAME	Revised 2018/19 N\$	2019/20 N\$	2020/21 N\$	2021/22 N\$
1	President	28,514,000	90,000,000	71,380,000	55,595,000
2	Prime Minister	4,000,000	18,807,000	11,720,000	1,243,000
3	National Assembly	3,300,000	10,000,000	-	-
4	Auditor General	-	-	-	-
5	Home Affairs and Immigration	164,000,000	267,000,000	100,020,000	58,682,000
6	Safety and Security	330,809,000	587,994,000	590,000,000	620,000,000
7	International Relations and Cooperation	120,000,000	145,000,000	183,400,000	175,000,000
8	Defence	435,480,000	385,321,000	473,446,000	546,700,000
9	Finance	4,500,000	10,000,000	-	-
10	Education, Arts and Culture	516,874,000	649,713,000	690,000,000	706,900,000
11	National Council	-	-	-	-
12	Gender Equality and Child Welfare	5,350,000	82,000,000	23,337,000	29,400,000
13	Health and Social Services	310,324,000	404,426,000	494,500,000	364,700,000
14	Labour, Industrial Relations and Employment Creation	4,357,000	10,000,000	12,116,000	30,000,000
15	Mines and Energy	82,473,000	120,559,000	130,000,000	151,030,000
16	Justice	93,087,000	115,227,000	108,200,000	114,930,000
17	Rural and Urban Development	553,548,000	764,011,000	750,000,000	605,115,000
18	Environment and Tourism	55,221,000	92,400,000	117,352,000	125,300,000
19	Industrialisation, Trade and SME Development	106,700,000	130,387,000	150,045,000	151,932,000
20	Agriculture, Water and Forestry	921,145,000	1,011,230,000	1,178,726,000	1,159,000,000
21	Office of Judiciary	-	-	-	-
22	Fisheries and Marine Resources	24,359,000	20,710,000	10,000,000	28,000,000
23	Works	19,383,000	11,366,000	11,400,000	8,379,000
24	Transport	1,544,016,000	2,535,474,000	2,616,747,000	2,349,773,000
25	Land Reform	151,750,000	280,047,000	295,000,000	400,480,000
26	National Planning Commission	-	80,842,000	60,422,000	808,883,000
27	Sport, Youth and National Service	19,483,000	30,809,000	45,000,000	33,600,000
28	Electoral Commission of Namibia	-	-	-	-
29	Information and Communication Technology	32,667,000	18,452,000	13,174,000	14,000,000
30	Anti-Corruption Commission	-	-	-	-
31	Veterans Affairs	6,000,000	8,517,000	11,000,000	8,473,000
32	Higher Education, Training and Innovation	20,986,000	25,986,000	25,700,000	17,990,000
33	Poverty Eradication and Social Welfare	-	-	-	-
34	Public Enterprises	-	-	-	-
35	Attorney General	-	-	-	-
	TOTAL DEVELOPMENT	5,558,326,000	7,906,278,000	8,172,685,000	8,565,105,000

Sectoral Allocation of the Development Budget

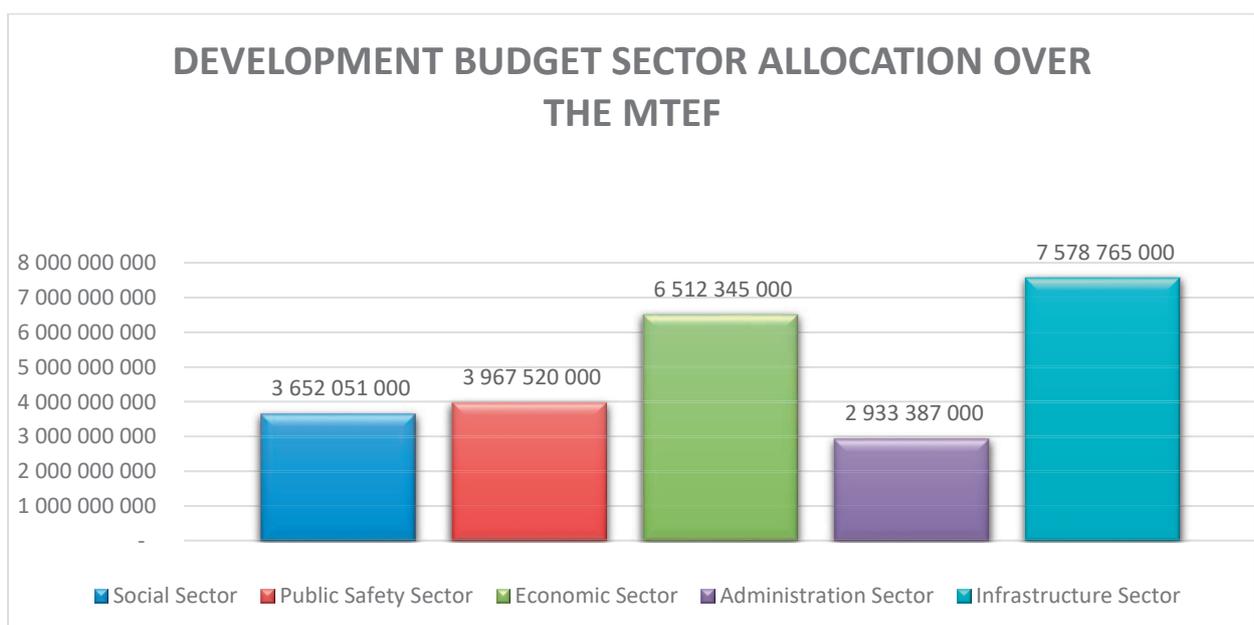
The Infrastructure Sector receives the highest allocation of 32.0 percent of the 2019/20 development budget, followed by the economic sector with 22.0 percent. The Administrative Sector received an allocation 12 percent, whilst the public safety sector and the social sector received 17 percent and 15 percent. respectively.

Chart 5: Development Budget Sector Allocation 2019/20



In terms of the MTEF period, the Infrastructure Sector receives the highest allocation of 31.0 percent of the 2019/20 development budget, followed by the Economic Sector with 26.0 percent. The Administrative Sector receives an allocation 12 percent, whilst the Public Safety Sector and the Social Sector receives 16 percent and 15 percent, respectively.

Chart 6: Development Budget Sector allocation over the MTEF



The following votes make up the different Sector Allocations:

Social Sector

Vote 10: Education, Arts and Culture
Vote 12: Gender Equality and Child Welfare
Vote 13: Health and Social Services
Vote 27: Sport, Youth and National Service
Vote 31: Veterans Affairs
Vote 33: Poverty Eradication and Social Welfare
Vote 32: Higher Education, Training and Innovation

Administration Sector

Vote 01: President
Vote 02: Prime Minister
Vote 03: National Assembly
Vote 04: Auditor General
Vote 07: International Relations and Cooperation
Vote 11: National Council
Vote 14: Labour, Industrial Relations and Employment Creation
Vote 17: Urban and Rural Development
Vote 28: Electoral Commission

Public Safety 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
Vote 35: Attorney General

Economic Sector

Vote 09: Finance
Vote 15: Mines and Energy
Vote 18: Environment and Tourism
Vote 19: Industrialization, Trade and SME Development
Vote 20: Agriculture, Water and Forestry
Vote 22: Fisheries and Marine Resources
Vote 25: Land Reform
Vote 26: National Planning Commission
Vote 34: Public Enterprises

Infrastructure Sector

Vote 23: Works
Vote 24: Transport
Vote 29: Information and Communication Technology

Vote 01 President



Vote Mandate

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

Harambee Prosperity Plan

Effective Governance

Increased focus on the promotion of Accountability and Transparency.

Increased emphasis on improved Performance & Service Delivery.

Introduction Ministerial Declarations of Intent and Performance Agreement.

Introduction of Declaration of Assets.

Introduction of Lifestyle Audits

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Protection and defence of national Constitution	102 199 000	89 679 000	133 997 000	124 820 000	124 297 000
02 Democracy Consolidation	23 142 000	13 098 000	13 859 000	14 101 000	14 181 000
03 Marginalised Communities and Disability Affairs	104 226 000	84 599 000	0	0	0
99 Policy Co-ordination and Support Services	374 645 000	223 634 000	287 513 000	277 835 000	262 500 000
GRAND TOTAL	604 212 000	411 010 000	435 369 000	416 756 000	400 978 000

Vote 01 President



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Protection and defence of national Constitution					
% of positive feedback and level of satisfaction	80%	90%	85%	90%	95%
02 Independence and Legal Framework					
% of positive feedback and level of satisfaction	80%	90%	80%	85%	90%
03 Marginalised Communities and Disability Affairs					

Vote 01 President



Programme 01 Protection and defence of national Constitution

Programme Objectives

To support the Executive Branch of Government to act in the National interest and uphold the dignity of the office of the President

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Protection and defence of national Constitution					
010 Personnel Expenditure	38 903 000	40 775 000	38 352 000	39 501 000	40 686 000
030 Goods and Other Services	55 529 000	46 404 000	93 645 000	82 139 000	80 311 000
110 Acquisition of capital assets	7 767 000	2 500 000	2 000 000	3 180 000	3 300 000
GRAND TOTAL	102 199 000	89 679 000	133 997 000	124 820 000	124 297 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of positive feedback and level of satisfaction	80%	90%	85%	90%	95%

Peace, security and stability in Namibia maintained, governance enhanced and efforts made to improve service delivery. Commission of Enquiry was established to amongst others identify communities who has lost ancestral land, established the size of land lost, define best strategies to resettle the affected communities, generate an common understanding of ancestral land rights and restitution

Vote 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. Infrastructure Development;
 Full operationalization of e-governance across all OMAs by the end the Harambee period.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Government Leadership Administration and Coordination	23 078 000	21 572 000	15 997 000	16 193 000	17 550 000
02 National Disaster Management	109 056 000	37 812 000	123 489 000	119 539 000	115 060 000
03 Public Service Management	60 559 000	71 182 000	68 424 000	68 795 000	70 782 000
04 Constitutional obligation of the Public Service Commission	27 010 000	27 298 000	27 983 000	28 806 000	29 657 000
05 Public Service Information Technology	102 785 000	81 377 000	76 433 000	77 766 000	78 624 000
06 Cabinet Administrative Support Management	11 771 000	20 233 000	16 805 000	16 562 000	17 036 000
99 Policy Co-ordination and Support Services	158 875 000	103 533 000	130 260 000	124 652 000	113 136 000
GRAND TOTAL	493 134 000	363 007 000	459 391 000	452 313 000	441 845 000

Vote 02 Prime Minister



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Government Leadership Administration and Coordination					
% progress made improving the support provided to Hon. Prime Minister	100%	100%	100%	100%	100%
02 National Disaster Management					
% progress made in coordinating Disaster Risk Management effectively	50%	100%	100%	100%	100%
03 Champion Public Service Management					
% progress made in accelerate Public Service delivery	50%	75%	80%	100%	100%
% of compliance to the Human Resource Development Policy	40%	50%	50%	70%	80%
% of Public Service HR regulatory framework developed/reviewed	45%	50%	60%	70%	80%
No. of Public Service Performance Reports Produced	4	4	4	4	4
04 Constitutional obligation of the Public Service Commission					
% of planned Human Resource Audits conducted	100%	100%	100%	100%	100%
05 Public Service Information Technology					
No. of Automated Services implemented	10	19	21	23	26
06 Cabinet Administrative Support Management					
No. of feedback Reports produced	2	2	2	2	2

Vote 02 Prime Minister



Programme 01 Government Leadership Administration and Coordination

Programme Objectives

Strengthen executive support

Programme Activities

Provide efficient administrative support to Hon Prime Minister

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Government Leadership Administration and Coordination					
010 Personnel Expenditure	12 959 000	14 912 000	14 831 000	15 276 000	15 734 000
030 Goods and Other Services	2 942 000	3 130 000	1 166 000	917 000	1 816 000
080 Subsidies and other current transfers	7 177 000	3 530 000	0	0	0
GRAND TOTAL	23 078 000	21 572 000	15 997 000	16 193 000	17 550 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % progress made improving the support provided to Hon. Prime Minister	100%	100%	100%	100%	100%

Vote 02 Prime Minister



Programme 02 National Disaster Management

Programme Objectives

Effectively coordinate Disaster Risk Management

Programme Activities

Coordinate National Disaster Risk Management

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 National Disaster Management					
010 Personnel Expenditure	12 249 000	15 142 000	13 918 000	14 340 000	14 768 000
030 Goods and Other Services	3 137 000	70 000	300 000	300 000	300 000
080 Subsidies and other current transfers	93 670 000	22 600 000	109 271 000	104 899 000	99 992 000
GRAND TOTAL	109 056 000	37 812 000	123 489 000	119 539 000	115 060 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % progress made in coordinating Disaster Risk Management effectively	50%	100%	100%	100%	100%

Reviewed DRM Policy. Trained twelve (12) OMAs on disaster risk management mainstreaming. Conducted training in ALL regions and OMAs on Emergency Response Preparedness (ERP). Conducted the 2017 vulnerability Assessment and Analysis (VAA) and produced a report.

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Reviewed DRM Policy. Trained twelve (12) OMAs on disaster risk management mainstreaming. Conducted training in ALL regions and OMAs on Emergency Response Preparedness (ERP). Conducted the 2017 vulnerability Assessment and Analysis (VAA) and produced a report.

Develop and implement Disaster Risk Reduction framework. 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.

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

Manage the following activities in Public Service: Public Service Reform Initiatives. Performance Improvement. HR Planning and Development. Remuneration, Benefits & Conditions of Service including Industrial Relations. Structural Growth and Grading.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Public Service Management					
010 Personnel Expenditure	58 751 000	70 992 000	64 354 000	66 285 000	68 272 000
030 Goods and Other Services	1 808 000	190 000	1 750 000	1 450 000	1 450 000
080 Subsidies and other current transfers	0	0	2 320 000	1 060 000	1 060 000
GRAND TOTAL	60 559 000	71 182 000	68 424 000	68 795 000	70 782 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % progress made in accelerate Public Service delivery	50%	75%	80%	100%	100%
2 % of compliance to the Human Resource Development Policy	40%	50%	50%	70%	80%
3 % of Public Service HR regulatory framework developed/reviewed	45%	50%	60%	70%	80%
4 No. of Public Service Performance Reports Produced	4	4	4	4	4

Finalize Public Sector Innovation Policy. Develop One-Stop-Centre Framework. Develop Knowledge Management Strategy (KMS). Continuously produce Citizen Satisfaction report on service delivery based on feedback received from O/M/As. Carryout Citizens Satisfactory Survey impact assessment and oversee the implementation of the remedial action.

Vote 02 Prime Minister



Programme 04 Constitutional obligation of the Public Service Commission

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Constitutional obligation of the Public Service Commission					
010 Personnel Expenditure	26 719 000	26 995 000	27 480 000	28 303 000	29 154 000
030 Goods and Other Services	268 000	266 000	466 000	466 000	466 000
080 Subsidies and other current transfers	23 000	37 000	37 000	37 000	37 000
GRAND TOTAL	27 010 000	27 298 000	27 983 000	28 806 000	29 657 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of planned Human Resource Audits conducted	100%	100%	100%	100%	100%

A total of three (3) Offices/Ministries/Agencies (O/M/As) and thirteen (13) Regional Councils (RCs) were audited. Conducted post- implementation audit to 8 O/M/As. Audit findings Report discussed with Accounting Officers from six (6) O/M/As and one (1) RC. The following recommendations were dealt with: 20 Grievances/ Complaints; 8 Appeals on Misconduct; and 5 Reinstatements. The following were finalised: A total of 36 misconduct cases; 6 cases of probations. And 1 suspension case.

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.

Vote 02 Prime Minister



Programme 05 Public Service Information Technology

Programme Objectives

To leverage E-Governance and ICT Infrastructure

Programme Activities

Coordinate and Manage Public Service E-governance and ICT Infrastructure

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Public Service Information Technology					
010 Personnel Expenditure	28 274 000	33 307 000	27 783 000	28 616 000	29 474 000
030 Goods and Other Services	74 511 000	48 070 000	48 650 000	49 150 000	49 150 000
GRAND TOTAL	102 785 000	81 377 000	76 433 000	77 766 000	78 624 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 No. of Automated Services implemented	10	19	21	23	26

Increased automated Government online services from 0 to 10, with the following additions:

1. E-Birth Notification System,
2. Online Feedback System
3. Forestry Harvesting Permit

Government Regional Service Hubs -Internet Points of presence (POPs) to 14 Regions implemented. Physical and cyber-security measures were established to protected GRN network infrastructure and services. IT Service Management-Government IT Service Desk was configured and rolled out to five (5) OMAs. The IT policy was revised and approved by Cabinet in November 2017. Trained 180 OMAs staff on specialized IT fields.

Continue increasing automated Government online services. Establish GRN Portal service sectors. Continue rolling out and implement Service Desk in OMAs/ RCs. Develop Regional HUBs (POPs) and GRN Net Security Guidelines. Revise E-Government Policy for the Public Service of Namibia. Review e-Governance Strategic Action Plan 2014-2018. ICT Infrastructure and Software consolidation. ICT capacity building.

Vote 02 Prime Minister



Programme 06 Cabinet Administrative Support Management

Programme Objectives

Ensure effective leadership and good governance

Programme Activities

Provide administrative support to Cabinet

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Cabinet Administrative Support Management					
010 Personnel Expenditure	11 252 000	15 047 000	15 289 000	15 746 000	16 220 000
030 Goods and Other Services	519 000	5 186 000	1 516 000	816 000	816 000
GRAND TOTAL	11 771 000	20 233 000	16 805 000	16 562 000	17 036 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 No. of feedback Reports produced	2	2	2	2	2

Bi-Annual Feedback Reports on the Implementation of Cabinet Decisions submitted to Cabinet in accordance with Cabinet Decision No. 19th/23.08.05/003. Standardized Framework for Cabinet Committee Operations incorporated into Revised Cabinet Handbook.

Organise weekly Cabinet meetings. Formulate and maintain records of meetings. Issue Action Letters to affected/implementing OMAS. Compile and feedback reports on Cabinet Decisions bi-annually. Compile and feedback reports on Cabinet Decisions bi-annually. Coordinate the work and activities of Cabinet Committees. Introduction and implementation of e-Cabinet system (paperless Cabinet).

Vote 03 National Assembly



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Legislative Management	18 838 000	17 421 000	18 353 000	18 487 000	19 345 000
99 Policy Co-ordination and Support Services	88 948 000	95 117 000	108 495 000	98 363 000	97 507 000
GRAND TOTAL	107 786 000	112 538 000	126 848 000	116 850 000	116 852 000

Vote 03 National Assembly



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Legislative Management					
Number of bills tabled and passed	13	20	15	15	15

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.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Legislative Management					
010 Personnel Expenditure	9 506 000	8 949 000	10 212 000	10 518 000	10 834 000
030 Goods and Other Services	6 884 000	5 990 000	5 585 000	5 384 000	5 926 000
080 Subsidies and other current transfers	2 448 000	2 482 000	2 556 000	2 585 000	2 585 000
GRAND TOTAL	18 838 000	17 421 000	18 353 000	18 487 000	19 345 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of bills tabled and passed	13	20	15	15	15

During the financial year 2017/18, the programme adopted its first Strategic Plan while the Joint Rules that govern the cooperation between the two Houses of Parliament were adopted. The programme further continued to work, in consultation with other stakeholders including the National Council, towards the creation of the Parliamentary Service Commission. Both local and international engagements such as SADC-Parliamentary Forum, Pan African Parliament, Commonwealth Parliamentary Association, Inter-Parliamentary Union were held. Outreach programme were conducted Namibia to take Parliament to the people. During the same period, thirteen bills were tabled and they were agreed to. Six Agreements/Policies were tabled and were all adopted; Twelve motions were tabled in the House of which three were adopted, one ruled out, two concluded with conditions, two referred Standing Committee, three withdrawn and one was rejected.

Vote 04 Auditor General



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

Strengthen public sector auditing

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Oversight of Public Resources	70 646 000	67 497 000	70 777 000	70 598 000	70 809 000
02 Independence and Legal framework	3 130 000	3 807 000	2 321 000	2 377 000	2 035 000
99 Policy Co-ordination and Support Services	34 931 000	35 095 000	36 167 000	36 292 000	36 426 000
GRAND TOTAL	108 707 000	106 399 000	109 265 000	109 267 000	109 270 000

Vote 04 Auditor General



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Oversight of Public Resources					
Number of of Audit reports finalized	111	128	105	99	91
% of compliance with international Standards ensured	60%	80%	70%	75%	80%
No. of quality reviews carried out	7	3	2	2	2
02 Independence and Legal Framework					
% of Audit Bill Finalised	60%	90%	100%	0%	0%
No. of Reports signed off	111	128	105	99	91
% of audit Bill implemented	0%	0%	0%	10%	20%

Vote 04 Auditor General



Programme 01 Oversight of Public Resources

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

Programme Activities

Public Expenditure and Revenue Auditing comprising of various audit reports.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Oversight of Public Resources					
010 Personnel Expenditure	55 196 000	59 131 000	63 015 000	64 905 000	66 853 000
030 Goods and Other Services	14 508 000	8 366 000	7 762 000	5 693 000	3 956 000
110 Acquisition of capital assets	942 000	0	0	0	0
GRAND TOTAL	70 646 000	67 497 000	70 777 000	70 598 000	70 809 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of of Audit reports finalized	111	128	105	99	91
2 % of compliance with international Standards ensured	60%	80%	70%	75%	80%
3 No. of quality reviews carried out	7	3	2	2	2

This Office intends to finalize the following during the next three years:

- Forty (40) government audit reports annually;
- Fifty four (54) accrual based audit reports during 2019/20, forty eight (48) during 2020/21 and forty (40) during 2021/22;
- Three (3) performance audit reports annually;
- Two (2) follow-up performance audit reports annually;
- Two (2) environmental audit reports annually;
- Zero (0) forensic audit reports annually
- One (2) information systems audit reports annually;
- Zero (0) transversal audits reports annually;
- Two (2) other special audit reports annually;
- Carry out forty two (42) asset inspections annually;
- Ensure 80% compliance with international standards by 2021/22; and
- Carry out two (2) quality reviews annually.

Vote 05 Home Affairs and Immigration



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Establishment and Regulation of Population Register	243 991 000	234 118 000	337 230 000	147 588 000	115 250 000
02 Alien Control and Citizenship	58 635 000	41 630 000	24 230 000	27 873 000	28 581 000
03 Immigration Control	148 226 000	145 841 000	149 716 000	174 274 000	168 282 000
04 International Refugee Management	13 647 000	13 228 000	11 487 000	12 017 000	10 741 000
99 Policy Co-ordination and Support Services	204 153 000	174 344 000	154 466 000	148 405 000	145 974 000
GRAND TOTAL	668 652 000	609 161 000	677 129 000	510 157 000	468 828 000

Vote 05 Home Affairs and Immigration



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Establishment and Regulation of population Register					
Percentage of population issued with national documents	65%	70%	80%	85%	95%
02 Alien Control and Citizenship					
The number of visa, permit, passport and citizenship issued	131306	119604	123791	241308	530195
03 Immigration Control					
The number of ports of entry and exit regulated					
04 International Refugee Management					
The number of asylum seekers reduced	5257	0	5122	5142	5762

Vote 05 Home Affairs and Immigration



Programme 01 Establishment and Regulation of population Register

Programme Objectives

To manage the National Population Register.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Establishment and Regulation of Population Register					
010 Personnel Expenditure	57 614 000	65 700 000	61 745 000	63 597 000	65 504 000
030 Goods and Other Services	8 175 000	5 418 000	9 485 000	7 471 000	5 946 000
110 Acquisition of capital assets	178 202 000	163 000 000	266 000 000	76 520 000	43 800 000
GRAND TOTAL	243 991 000	234 118 000	337 230 000	147 588 000	115 250 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Percentage of population issued with national documents	65%	70%	80%	85%	95%

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.

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Alien Control and Citizenship					
010 Personnel Expenditure	22 013 000	22 642 000	21 163 000	21 797 000	22 452 000
030 Goods and Other Services	36 509 000	18 870 000	2 822 000	5 626 000	5 929 000
080 Subsidies and other current transfers	104 000	118 000	245 000	250 000	0
110 Acquisition of capital assets	9 000	0	0	200 000	200 000
GRAND TOTAL	58 635 000	41 630 000	24 230 000	27 873 000	28 581 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 The number of visa, permit, passport and citizenship issued	131306	119604	123791	241308	530195

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

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Immigration Control					
010 Personnel Expenditure	124 911 000	121 724 000	126 784 000	130 588 000	134 506 000
030 Goods and Other Services	22 475 000	22 917 000	21 470 000	19 216 000	18 374 000
080 Subsidies and other current transfers	74 000	200 000	150 000	150 000	150 000
110 Acquisition of capital assets	766 000	1 000 000	1 312 000	24 320 000	15 252 000
GRAND TOTAL	148 226 000	145 841 000	149 716 000	174 274 000	168 282 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
3 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

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 International Refugee Management					
010 Personnel Expenditure	7 639 000	8 228 000	8 009 000	8 249 000	8 497 000
030 Goods and Other Services	5 009 000	5 000 000	3 445 000	3 621 000	2 244 000
110 Acquisition of capital assets	999 000	0	33 000	147 000	0
GRAND TOTAL	13 647 000	13 228 000	11 487 000	12 017 000	10 741 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
4 The number of asylum seekers reduced	5257	0	5122	5142	5762

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 Tripatite commission meeting and Completion of local integration of former Angolan refugees.

Vote 06 Ministry of Safety and Security



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Combating of Crime	3 536 478 000	3 540 652 000	3 753 255 000	3 789 565 000	3 844 352 000
02 Training and Development	87 308 000	88 629 000	84 794 000	87 422 000	89 635 000
03 VIP Protection	400 454 000	402 227 000	529 509 000	471 744 000	485 363 000
04 Information and Communication Technology (ICT) Management.	68 730 000	64 240 000	64 014 000	81 512 000	38 535 000
05 Forensic Science Services	18 692 000	21 178 000	25 328 000	26 419 000	22 278 000
06 Safe Custody and Rehabilitation	723 547 000	727 677 000	801 225 000	793 368 000	791 377 000
07 Re-intergration	4 860 000	37 093 000	10 834 000	11 227 000	11 517 000
99 Policy Co-ordination and Support Services	418 340 000	290 104 000	281 982 000	291 789 000	300 088 000
GRAND TOTAL	5 258 409 000	5 171 800 000	5 550 941 000	5 553 046 000	5 583 145 000

Vote 06 Ministry of Safety and Security



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Combating of Crime					
% of crime reduction rate	2%	6%	2%	2%	2%
% of cases clearance	36%	45%	50%	55%	60%
Number of Facilities constructed	16	33	10	14	55
02 VIP Protection Services					
% of VVIP's and VIP's Security protection strengthened	30%	45%	100%	100%	100%
03 Training and Development					
Number of members trained on core function courses	386	550	350	450	450
04 Forensic Sciences Services					
% of cases completed per global median turnaround guidelines	60%	70%	75%	85%	90%
% of compliance with ISO 17025	55%	60%	70%	90%	95%
05 Information and Communication Technology (ICT) Management					
Number of ICT sites maintained	115	174	181	187	192
06 Safe Custody					
% overall security situation in correctional facilities nationwide.			74%	77%	81%
07 Rehabilitation and Re-intergration					
Rehabilitation programme completion rate		80%	87%	88%	90%
% of offenders breaching conditions of release		5%	5%	4%	4%

Vote 06 Ministry of Safety and Security



Programme 01 Combating of Crime

Programme Objectives

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

Programme Activities

Maintain internal security, law and order, Border control and police attache services

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Combating of Crime					
010 Personnel Expenditure	3 043 775 000	3 104 099 000	3 124 741 000	3 218 484 000	3 315 039 000
030 Goods and Other Services	201 786 000	157 480 000	142 940 000	83 741 000	17 193 000
080 Subsidies and other current transfers	881 000	0	0	0	0
110 Acquisition of capital assets	290 036 000	279 073 000	485 574 000	487 340 000	512 120 000
GRAND TOTAL	3 536 478 000	3 540 652 000	3 753 255 000	3 789 565 000	3 844 352 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of crime reduction rate	2%	6%	2%	2%	2%
2 % of cases clearance	36%	45%	50%	55%	60%
3 Number of Facilities constructed	16	33	10	14	55

The target was not met because the Namibian Police Force operations were severely affected by the current economic recession, limited resources and staff turnover. The force is planning to conduct intelligence led special operations to prevent crime and sensitize the public through awareness campaigns on hints to prevent crimes.

Vote 06 Ministry of Safety and Security



Programme 02 VIP Protection Services

Programme Objectives

To protect Very Important Persons (VIPs)

Programme Activities

VIP Protection

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Training and Development					
010 Personnel Expenditure	84 978 000	87 529 000	84 244 000	86 772 000	89 375 000
030 Goods and Other Services	2 330 000	1 100 000	550 000	650 000	260 000
GRAND TOTAL	87 308 000	88 629 000	84 794 000	87 422 000	89 635 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 % of VVIP's and VIP's Security protection strengthened	30%	45%	100%	100%	100%

The target was met and to maintain 100% security protection

Vote 06 Ministry of Safety and Security



Programme 03 Training and Development

Programme Objectives

To maintain a competent workforce

Programme Activities

Capacity building

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 VIP Protection					
010 Personnel Expenditure	398 350 000	400 527 000	456 936 000	470 644 000	484 763 000
030 Goods and Other Services	2 104 000	1 700 000	67 410 000	1 100 000	600 000
110 Acquisition of capital assets	0	0	5 163 000	0	0
GRAND TOTAL	400 454 000	402 227 000	529 509 000	471 744 000	485 363 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
3 Number of members trained on core function courses	386	550	350	450	450

The target was met with all funds allocated to training and development fully utilized. The Ministry is in a process to implement a new curriculums to improve training materials.

Vote 06 Ministry of Safety and Security



Programme 04 Forensic Sciences Services

Programme Objectives

To provide forensic scientific evidence to courts.

Programme Activities

Provision of Forensic Evidence

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Information and Communication Technology (ICT) Management.					
010 Personnel Expenditure	32 608 000	26 720 000	32 964 000	33 952 000	34 970 000
030 Goods and Other Services	34 622 000	37 520 000	31 050 000	47 560 000	3 565 000
080 Subsidies and other current transfers	1 500 000	0	0	0	0
GRAND TOTAL	68 730 000	64 240 000	64 014 000	81 512 000	38 535 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of cases completed per global median turnaround guidelines	60%	70%	75%	85%	90%
2 % of compliance with ISO 17025	55%	60%	70%	90%	95%

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.

Vote 06 Ministry of Safety and Security



Programme 05 Information and Communication Technology (ICT) Management

Programme Objectives

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

Programme Activities

Provision of ICT Services

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Forensic Science Services					
010 Personnel Expenditure	14 173 000	13 958 000	19 728 000	20 319 000	20 928 000
030 Goods and Other Services	4 519 000	7 220 000	5 600 000	6 100 000	1 350 000
GRAND TOTAL	18 692 000	21 178 000	25 328 000	26 419 000	22 278 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
5 Number of ICT sites maintained	115	174	181	187	192

With the increased demand of communications 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 objectives.

Vote 06 Ministry of Safety and Security



Programme 06 Safe Custody

Programme Objectives

To provide safe and humane custody

Programme Activities

Provision of primary Health Care Services to offenders, improve security and Rehabilitation of inmates

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Safe Custody and Rehabilitation					
010 Personnel Expenditure	607 958 000	583 071 000	636 011 000	655 091 000	674 743 000
030 Goods and Other Services	87 367 000	92 720 000	62 794 000	35 617 000	8 754 000
080 Subsidies and other current transfers	692 000	0	0	0	0
110 Acquisition of capital assets	27 530 000	51 886 000	102 420 000	102 660 000	107 880 000
GRAND TOTAL	723 547 000	727 677 000	801 225 000	793 368 000	791 377 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
6 % overall security situation in correctional facilities nationwide.			74%	77%	81%

This composite indicator measures the security situation in correctional institutions including the extent to which major security incidents have been reduced; influx of contrabands, assaults, deaths, riots, hostage taking, escape, gang formation. It is estimated that the security measures will increase from 74% to 81% during the MTEF period. The security will be tightened to such an extent that there will not be any influx of contrabands, assaults, deaths, riots, hostage taking, escape, gang formation.

Vote 06 Ministry of 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 Orders, Rollout the comprehensive offender risk management correctional strategy.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Re-intergration					
010 Personnel Expenditure	4 731 000	36 824 000	10 659 000	10 979 000	11 308 000
030 Goods and Other Services	129 000	269 000	175 000	248 000	209 000
GRAND TOTAL	4 860 000	37 093 000	10 834 000	11 227 000	11 517 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Rehabilitation programme completion rate		80%	87%	88%	90%
2 % of offenders breaching conditions of release		5%	5%	4%	4%

Indicator measures # of offenders breaching conditions of release as a % of total offenders on conditional release (community corrections). To assess the relevant information of offenders that qualifies for parole/probation. Future plans of the indicator is: To determine the risk of re-offending and breaching of conditions of release. To conduct interviews with certain offenders and victims to obtain more information in order to make informed decisions. To set conditions for offenders on parole/probation helping them to become law abiding citizens.

Vote 07 International Relations and Cooperation



Vote Mandate

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

Harambee Prosperity Plan

International Relations & Cooperation
Economic Advancement
Effective Governance

National Development Plan 5

Economic Progression: Strengthen and enhance Namibia's international relations and cooperation to achieve sustainable development

Promote and protect Namibia's national interest regionally and internationally through mutually beneficial bilateral and multilateral relations

Good Governance: Ensure enabling environment for a high performance culture and effective service delivery.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Biletaral Relations and cooperations	50 783 000	28 435 000	18 054 000	18 030 000	18 343 000
02 Multilateral Relations and Cooperations	34 269 000	73 937 000	109 240 000	105 675 000	102 667 000
03 Protocol and Consular	14 226 000	13 451 000	14 220 000	13 835 000	14 461 000
04 Namibia's Diplomatic Mission	546 462 000	672 496 000	712 190 000	748 511 000	732 326 000
99 Policy Co-ordination and Support Services	153 247 000	93 356 000	87 570 000	93 639 000	103 509 000
GRAND TOTAL	798 987 000	881 675 000	941 274 000	979 690 000	971 306 000

Vote 07 International Relations and Cooperation



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Bilateral Relations and cooperations					
% implementation of signed bilateral agreements	50%	70%	80%	90%	100%
02 Multilateral Relations and Cooperations					
% Implementation of the Policy on International Relations and Cooperation	0	65%	70%	75%	85%
03 Protocol and Consular					
% of key services decentralized to the regions	0%	10%	30%	50%	80%
04 Namibia's Diplomatic Mission					
% of investment projects emanating from Missions	10%	20%	35%	50%	60%

Vote 07 International Relations and Cooperation



Programme 01 Biletaral Relations and cooperations

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Biletaral Relations and cooperations					
010 Personnel Expenditure	21 585 000	18 281 000	15 854 000	16 330 000	16 819 000
030 Goods and Other Services	29 198 000	10 154 000	2 200 000	1 700 000	1 524 000
GRAND TOTAL	50 783 000	28 435 000	18 054 000	18 030 000	18 343 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % implementation of signed bilateral agreements	50%	70%	80%	90%	100%

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

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 & implement multilateral policies regarding to regional & international organizations. Fill Namibian quotas at regional & international organizations.
Participate in conflict resolution & maintenance of international peace and security.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Multilateral Relations and Cooperations					
010 Personnel Expenditure	11 678 000	14 210 000	14 097 000	14 520 000	14 956 000
030 Goods and Other Services	2 168 000	1 550 000	2 500 000	1 750 000	1 800 000
080 Subsidies and other current transfers	20 423 000	58 177 000	92 643 000	89 405 000	85 911 000
GRAND TOTAL	34 269 000	73 937 000	109 240 000	105 675 000	102 667 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Implementation of the Policy on International Relations and Cooperation	0	65%	70%	75%	85%

Protected Namibia's national interests, increased technical cooperation with and at regional and international for a. During the next MTEF period the Vote will look to increase the number of Namibians employed at regional and international organizations. Contribute to the maintenance of international peace and security.

Vote 07 International Relations and Cooperation



Programme 03 Protocol and Consular

Programme Objectives

Enhance delivery of protocol, consular services, privileges and immunities

Programme Activities

Protocol courtesies to VIPs at National & International events. Offer Visa & Consular Services. Accord rights & grant immunities in accordance with valid laws. Manage Accreditation of Namibia & Foreign Heads of Mission/Regional & International bodies

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Protocol and Consular					
010 Personnel Expenditure	13 043 000	12 333 000	12 170 000	12 535 000	12 911 000
030 Goods and Other Services	1 183 000	1 118 000	2 050 000	1 300 000	1 550 000
GRAND TOTAL	14 226 000	13 451 000	14 220 000	13 835 000	14 461 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of key services decentralized to the regions	0%	10%	30%	50%	80%

Ensured compliance with Protocol Rules and Regulations
 Delivered consular services as required
 Accorded privileges and granted immunities as appropriate
 Administered the granting of accreditation

Vote 07 International Relations and Cooperation



Programme 04 Namibia's Diplomatic Mission

Programme Objectives

Promote economic cooperation
International trade and investment

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Namibia's Diplomatic Mission					
010 Personnel Expenditure	457 667 000	467 014 000	462 645 000	476 525 000	490 820 000
030 Goods and Other Services	39 410 000	108 282 000	112 111 000	106 152 000	97 072 000
080 Subsidies and other current transfers	5 356 000	7 200 000	12 434 000	12 434 000	9 434 000
110 Acquisition of capital assets	6 333 000	90 000 000	125 000 000	153 400 000	135 000 000
130 Capital Transfers	37 696 000	0	0	0	0
GRAND TOTAL	546 462 000	672 496 000	712 190 000	748 511 000	732 326 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 % of investment projects emanating from Missions	10%	20%	35%	50%	60%

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

Vote 08 Defence



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Training and Capacity Building	396 206 000	378 761 000	312 552 000	321 414 000	331 056 000
02 Land Operation	3 726 421 000	3 428 385 000	3 294 365 000	3 467 704 000	3 630 784 000
03 Airspace Protection	370 448 000	336 179 000	335 125 000	344 045 000	354 367 000
04 Military Health Hospital	104 350 000	100 010 000	101 538 000	104 070 000	107 192 000
05 Offshore Defence	377 745 000	357 949 000	357 370 000	366 958 000	377 966 000
06 International Deployment	62 919 000	46 707 000	39 132 000	37 216 000	38 333 000
99 Policy Co-ordination and Support Services	975 735 000	1 311 124 000	1 444 735 000	1 331 645 000	1 206 718 000
GRAND TOTAL	6 013 824 000	5 959 115 000	5 884 817 000	5 973 052 000	6 046 416 000

Vote 08 Defence



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Training and Capacity Building					
3000 Recruits over the MTEF period	0%	0%	0%	0%	0%
02 Land Operation					
To improve existing infrastructure at least 45% by 2019/2020	15%	10%	8%	5%	5%
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	0%	10%	8%	8%	7%
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.	6%	10%	8%	8%	7%
05 Offshore Defence					
06 International Deployment					

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.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Training and Capacity Building					
010 Personnel Expenditure	343 637 000	378 761 000	312 052 000	321 414 000	331 056 000
030 Goods and Other Services	52 569 000	0	500 000	0	0
GRAND TOTAL	396 206 000	378 761 000	312 552 000	321 414 000	331 056 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 3000 Recruits over the MTEF period	0%	0%	0%	0%	0%

Past Performance: More than 1800 recruits were trained during 2016/17 FY. Future Plans: Ongoing training for soldiers to be ready for combat and peacekeeping operations and also be prepared for emergencies and disasters at all times.

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Land Operation					
010 Personnel Expenditure	3 003 308 000	2 980 405 000	2 907 044 000	2 994 258 000	3 084 084 000
030 Goods and Other Services	281 291 000	12 500 000	2 000 000	0	0
110 Acquisition of capital assets	441 822 000	435 480 000	385 321 000	473 446 000	546 700 000
GRAND TOTAL	3 726 421 000	3 428 385 000	3 294 365 000	3 467 704 000	3 630 784 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 To improve existing infrastructure at least 45% by 2019/2020	15%	10%	8%	5%	5%
3 Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	0%	10%	8%	8%	7%
4 Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.	6%	10%	8%	8%	7%

Past Performance: Healthy and combat ready force. Improved living conditions of the soldiers. Improved peace and stability in the region and beyond. Future Plans: Protect the Territorial Integrity and National Key Points, Continue to provide assistance to other Ministries and the civil community as required. Day to day maintenance of bases and equipment.

Vote 08 Defence



Programme 03 Airspace Protection

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Airspace Protection					
010 Personnel Expenditure	341 677 000	329 179 000	334 025 000	344 045 000	354 367 000
030 Goods and Other Services	28 771 000	7 000 000	1 100 000	0	0
GRAND TOTAL	370 448 000	336 179 000	335 125 000	344 045 000	354 367 000

Past and Planned Performance

Past Performance: Protected airspace. Well trained soldiers. Improved living conditions of soldiers. Future Plans: Protect Namibian Airspace and national key points. Training of Pilots and Technicians. Day to day maintenance of Aircraft and Military Airports.

Vote 08 Defence



Programme 04 Military Health Support

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Military Health Hospital					
010 Personnel Expenditure	101 268 000	99 510 000	101 038 000	104 070 000	107 192 000
030 Goods and Other Services	3 082 000	500 000	500 000	0	0
GRAND TOTAL	104 350 000	100 010 000	101 538 000	104 070 000	107 192 000

Past and Planned Performance

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

Vote 08 Defence



Programme 05 Offshore Defence

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Offshore Defence					
010 Personnel Expenditure	348 511 000	350 949 000	356 270 000	366 958 000	377 966 000
030 Goods and Other Services	29 234 000	7 000 000	1 100 000	0	0
GRAND TOTAL	377 745 000	357 949 000	357 370 000	366 958 000	377 966 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1					

Past Performance: Guaranteed Maritime security. Well trained force. High level of staff competency. Combat ready Naval Force. Future Plans: Continue to feed dress, equip and supply technical and other services to the members. Military training for Officers, Cadets and Recruits. Day to day maintenance of bases and Equipment.

Vote 08 Defence



Programme 06 International Deployment

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 International Deployment					
010 Personnel Expenditure	44 108 000	28 707 000	36 132 000	37 216 000	38 333 000
030 Goods and Other Services	18 811 000	18 000 000	3 000 000	0	0
GRAND TOTAL	62 919 000	46 707 000	39 132 000	37 216 000	38 333 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1					

Past Performance: Attended Joint Commissions. Conducted pre-deployment training. Improved regional and international peace/security/relations. Deployed DA's\MA's. Participate in Peace Keeping Operations training. Carry out peace keeping operations. Enhance diplomatic relations and Defence cooperations. Future Plans: Promote Regional and International defence relations. Deploy Defence Advisors/ Military Advisors. Deploy Contingent Military Observers and Staff Officers to UN/AU and SADC peace support operations.

Vote 09 Finance



Vote Mandate

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

Harambee Prosperity Plan

The Ministry has various targets under the Harambee Prosperity Plan contributing to the pillars of Effective Governance and Service Delivery and Economic Advancement

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Economic Policy advice	8 931 000	9 557 000	11 181 000	11 449 000	11 724 000
02 Revenue Management	599 230 000	537 133 000	590 183 000	509 622 000	522 914 000
03 Government expenditure management	677 224 000	498 653 000	566 224 000	561 881 000	701 086 000
04 Government Procurement Management	43 381 000	3 152 000	30 275 000	10 598 000	10 846 000
05 Civil Servant Managed Health Care	2 621 115 000	2 593 777 000	2 440 421 000	2 370 007 000	2 581 875 000
06 Centrally managed	5 430 480 000	5 782 798 000	6 404 183 000	6 715 414 000	7 020 645 000
99 Policy Co-ordination and Support Services	295 512 000	402 282 000	771 036 000	935 851 000	571 051 000
GRAND TOTAL	9 675 873 000	9 827 352 000	10 813 503 000	11 114 822 000	11 420 141 000

Vote 09 Finance



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Economic Policy advice					
% completed of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
02 Revenue Management					
Achieve on average 98% accuracy of revenue forecast during MTEF period	102%	98%	98%	98%	98%
03 Government expenditure management					
Maintain debt stock as a ratio of GDP within 35% annually	40.6%	46.3%	48.9%	51.1%	52.3%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6.0%	5.8%	5.6%	5.5%	5.4%
Maintain the Average budget deficit within 5% of GDP over the MTEF	-2.0%	-4.4%	-4.1%	-3.5%	-2.8%
Maintain interest payment as a ratio of revenue within 10% annually	3.0%	3.1%	3.3%	3.3%	3.3%
Maintain the total Expenditure levels below 40% of GDP annually	36.9%	34.6%	33.8%	32.7%	31.6%
04 Government Procurement Management					
Compliance monitoring and reporting on all Public Entities			10%	40%	40%
Registration of Bidders for purposes of section 7(1)(o)			20%	60%	20%
Finalisation of Regulations, Guidelines and Preferential Policy			10%	30%	30%
05 Civil Servant Managed Health Care					
Timely payment of medical aid claims. (days)	30	30	60	60	60

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Economic Policy advice					
010 Personnel Expenditure	6 506 000	7 507 000	8 931 000	9 199 000	9 474 000
030 Goods and Other Services	571 000	50 000	250 000	250 000	250 000
080 Subsidies and other current transfers	1 854 000	2 000 000	2 000 000	2 000 000	2 000 000
GRAND TOTAL	8 931 000	9 557 000	11 181 000	11 449 000	11 724 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % completed of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%

The domestic economy has been contending with recessionary pressures since the last half of 2016 and is expected to return to positive growth territory in 2019 going forward. Namibia needs to maintain the progressive policy of fiscal consolidation while continue with implementation of the country's development policies and strategies without putting pressure on Government Budget.

During the period under review, Namibia's economy registered a contraction in real value added of 0.9 percent in 2017 compared to growth of 0.6 percent recorded in 2016. This is the lowest rate recorded over the last ten years. The decline resulted from weak performances in the secondary and tertiary industries, owing to significant contractions in construction sector, as well as wholesale and retail trade. The inflation rate moderated to 6.2 percent during 2017, down from 6.7 percent the previous year.

Namibia's current account deficit narrowed significantly during 2017, largely supported by a contraction in the import bill and higher Southern African Customs Union (SACU) receipts. Meanwhile, the level of international reserves held by the Bank improved by 22.1 percent at the end of 2017. As a result, the estimated import cover rose to 4.6 months at the end of 2017, up from 3.2 months recorded at the end of 2016.

On the operational front, the Ministry continued to compile bi-annual reports for the Annual Sector Execution Plans as per the requirement of the NDP4 Implementation Plan. The Ministry's Strategic Plan 2013-2017 and the Annual Plan 2016/17 were successfully implemented during the period under review.

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Revenue Management					
010 Personnel Expenditure	438 725 000	471 275 000	492 520 000	507 296 000	522 514 000
030 Goods and Other Services	156 204 000	57 632 000	85 900 000	500 000	400 000
080 Subsidies and other current transfers	385 000	1 726 000	1 763 000	1 826 000	0
110 Acquisition of capital assets	3 916 000	6 500 000	10 000 000	0	0
GRAND TOTAL	599 230 000	537 133 000	590 183 000	509 622 000	522 914 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Achieve on average 98% accuracy of revenue forecast during MTEF period	102%	98%	98%	98%	98%

During the period under review, the Tax Arrear Recovery Incentive Programme was introduced to provide one-time infusion of cash into the state revenue fund and once off revenue delinquent taxpayers who appeared unable to settle their outstanding balances. This Tax Incentive programme provided a set time period during which taxpayers needed to remit all outstanding taxes in return for an abatement of 80% and 70% interest balances for the two phases of the incentive programme.

A directive was taken to audit all refunds irrespective of the amounts before they are paid to taxpayers. Namibia Revenue Agency Act 12 of 2017 was enacted in December 2017. In the continuous effort to modernise the tax system, Phase 5 of the Integrated Tax Administration System, which entails System integrated testing and Phase 6 which entails system commissioning had been successfully completed.

Review and Development of Customs Legal frameworks: Customs and Excise Amendment Act incorporating modernization initiatives implemented; enactment of the One Stop Border Post Control Act of 2017; Introduction of Environmental Levy Regulations; Fuel Levy Rates increased to ensure optimization of revenue (2017); Environmental Levy Amendment of Schedule No.1 to the Customs & Excise Act of 1998 resulting in collection of millions of dollars.

Effective Deployment of and utilization of the 12 Non-intrusive inspections Equipment/Scanner machines to key border crossings ensured faster turn-around time for traders.

The biggest Drug bust in detected at Walvis Bay and also others across the country.

Fruitful implementation of the Customs specific Capacity Building Programme with Charles Sturt University, Australia training officials over distance and classroom for career development and preparedness for NAMRA.

Future Performance

Customs Legal frameworks: Working on the finalization of the Draft Customs Modernization Bill, development of Regulations to the Customs & Excise Act and the signing of the One Stop Border Post Bilateral Agreement with Botswana.

Procurement of consultants for ASYCUDA World; Implementation of the Asycuda World system to some small

Vote 09 Finance



Programme 02 Revenue Management

offices not covered yet, interface with other O/M/As and interconnectivity with Botswana for information sharing and risk management purposes.
Continued active participation in the development of the National Single Window platform.

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.

Programme Activities

Budget formulation and execution
Accounting and financial management
Public Private Partnership (PPP) management
State Assets and liability management

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Government expenditure management					
010 Personnel Expenditure	50 821 000	48 358 000	50 720 000	52 243 000	53 809 000
030 Goods and Other Services	3 195 000	12 015 000	16 715 000	10 030 000	9 898 000
080 Subsidies and other current transfers	623 208 000	411 280 000	498 789 000	499 608 000	637 379 000
130 Capital Transfers	0	27 000 000	0	0	0
GRAND TOTAL	677 224 000	498 653 000	566 224 000	561 881 000	701 086 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Maintain debt stock as a ratio of GDP within 35% annually	40.6%	46.3%	48.9%	51.1%	52.3%
2 Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6.0%	5.8%	5.6%	5.5%	5.4%
3 Maintain the Average budget deficit within 5% of GDP over the MTEF	-2.0%	-4.4%	-4.1%	-3.5%	-2.8%
4 Maintain interest payment as a ratio of revenue within 10% annually	3.0%	3.1%	3.3%	3.3%	3.3%
5 Maintain the total Expenditure levels below 40% of GDP annually	36.9%	34.6%	33.8%	32.7%	31.6%

Total expenditure (including statutory) outturn for FY2017/2018 stood at N\$67.70 billion, this is about 102 percent relative to the revised appropriation of N\$66.05 billion. Personnel expenditure constitutes 43.1 percent of total expenditure and 52.0 percent of non-interest operational expenditure. Development expenditure amounts to 8.5 percent of overall expenditure, while operational spending, including statutory expenditure amounts to 91.5 percent of total expenditure.

The debt stock increased to N\$74.5 billion in 2017/2018 from about N\$69.9 billion in 2016/2017 but remained almost the same compared to the revised estimates of FY2017/2018. As a percent of GDP, total debt currently stood at 41.7 percent.

Interest payments as a ratio of revenue stood at 8.9 percent, an increase of 0.1 percent relative to revised estimate for the same year. Government Guarantees, on the other hand, decreased by 0.3 percent from a revised estimate of 7.5 percent of GDP to 7.2 percent during the same period, however year-on-year Government Guarantees as percent of GDP increased by about 3.3 percent, from 3.9 percent in 2016/2017 to 7.2 percent in 2017/2018.

Vote 09 Finance



Programme 04 Government Procurement 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.

Programme Activities

Implementation of the Public Procurement Act, Act 15 of 2015, Conducting compliance monitoring by all Public Entities through the Procurement Policy Unit,

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Government Procurement Management					
010 Personnel Expenditure	2 953 000	3 152 000	9 780 000	10 073 000	10 376 000
030 Goods and Other Services	51 000	0	10 495 000	525 000	470 000
080 Subsidies and other current transfers	40 377 000	0	0	0	0
110 Acquisition of capital assets	0	0	10 000 000	0	0
GRAND TOTAL	43 381 000	3 152 000	30 275 000	10 598 000	10 846 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Compliance monitoring and reporting on all Public Entities			10%	40%	40%
2 Registration of Bidders for purposes of section 7(1)(o)			20%	60%	20%
3 Finalisation of Regulations, Guidelines and Preferential Policy			10%	30%	30%

Effective and Efficient Capacity Development Programs; Full Compliance Audits; Complete and approved Bidding Documents; and Creation of Procurement Manuals in all spheres of the Act.

Vote 09 Finance



Programme 05 Civil Servant Managed Health Care

Programme Objectives

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

Programme Activities

Health care scheme management:

The main objective of this activity is to audit and process claims submitted to the scheme, to supply, install and operationalization of the Biometric Smart card and establishment of Medical Aid Offices countrywide.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Civil Servant Managed Health Care					
010 Personnel Expenditure	5 794 000	5 262 000	6 782 000	6 987 000	7 196 000
030 Goods and Other Services	78 238 000	73 000 000	20 040 000	7 110 000	110 000
080 Subsidies and other current transfers	2 537 083 000	2 515 515 000	2 413 599 000	2 355 910 000	2 574 569 000
GRAND TOTAL	2 621 115 000	2 593 777 000	2 440 421 000	2 370 007 000	2 581 875 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Timely payment of medical aid claims. (days)	30	30	60	60	60

Claims processed within the stipulated contract timeframe . Biometric smart not implemented due to financial constraints. Specifications for the Biometric solution drafted, biometric solution will be implemented in the next financial year.

Vote 10 Education, Arts and Culture



Vote Mandate

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

Harambee Prosperity Plan

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

Social Progress: The technical subjects which have been phased out in the schooling system in the previous decade will now be re-introduced into the school system in order to increase the employability skills of the basic education graduates.

Economic advancement: To improve on the quality of education, through the percentage increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 respectively and a passing symbol of E in English from 55 to 60 percent by 2019/20, the year concluding the Harambee Plan implementation.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Pre Primary Education	169 779 000	202 572 000	417 422 000	393 713 000	405 853 000
02 primary Education	7 814 070 000	8 180 782 000	8 485 175 000	8 908 988 000	8 804 715 000
03 Secondary Education	2 967 555 000	3 977 546 000	4 148 641 000	3 685 909 000	3 771 344 000
04 imformal Adult Lifelong Learning	317 522 000	553 641 000	508 259 000	571 801 000	586 219 000
05 HIV and Aids Monitoring Unit	1 831 000	2 158 000	1 916 000	1 979 000	2 043 000
99 Policy Co-ordination and Support Services	357 202 000	284 448 000	206 284 000	245 857 000	255 235 000
GRAND TOTAL	11 627 959 000	13 201 147 000	13 767 697 000	13 808 247 000	13 825 409 000

Vote 10 Education, Arts and Culture



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Pre Primary Education					
% Increase of children that have access to one year of pre-primary education	49%	55%	66%	76%	80%
02 Primary Education					
Percentage reduction in repetition Grade 1	21%	18%	17%	16%	15%
Percentage score by grade 7 learners in mathematics in national standardised achievement tests (Maths)	-	54%	57%	60%	63%
Percentage score by grade 7 learners in national standardised achievement tests (Science)	-	65%	68%	71%	74%
Percentage reduction in repetition Grade 4	26%	11%	10%	9%	8%
Percentage score by grade 7 learners in English national standardised achievement tests	-	47%	50%	53%	56%
03 Secondary Education					
% increase of learners qualifying for university admission	39%	45%	50%	55%	60%
% of learners scoring D or above in English at NSSCO level examinations	30%	35%	40%	45%	50%
% of learners scoring D or above in mathematics at NSSCO level examinations	42%	49%	55%	60%	65%
% of learners scoring D or above in physical Science at NSSCO level examinations	46%	51%	53%	55%	57%
% increase in access to secondary education (number of Learner of appropriate age 14-18 enrolled in grade 8-12)	56%	62%	63%	64%	65%
% Increase of educational institutions with access to ICT	23%	25%	26%	30%	35%
%Reduction in repetition in grade 8	29%	28%	27%	26%	25%
04 Informal Adult Lifelong Learning					
% increase of adults literacy rate	90%	92%	93%	94%	95%
%Increase in public libraries with offering internet access	92%	95%	97%	99%	100%
05 HIV / AIDS					
% Increase in permanent classrooms	93%	93.2%	94.4%	94.4%	95%

Vote 10 Education, Arts and Culture



Programme 01 Pre Primary Education

Programme Objectives

To create a foundation for acquiring basic literacy and numeracy skills and 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, and monitoring of staff in pre-primary.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Pre Primary Education					
010 Personnel Expenditure	169 637 000	176 270 000	366 337 000	377 326 000	388 646 000
030 Goods and Other Services	142 000	0	35 478 000	0	0
080 Subsidies and other current transfers	0	26 302 000	15 607 000	16 387 000	17 207 000
GRAND TOTAL	169 779 000	202 572 000	417 422 000	393 713 000	405 853 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Increase of children that have access to one year of pre-primary education	49%	55%	66%	76%	80%

"The Number of children including orphans and vulnerable children and those living with disabilities, who enter primary education having successfully completed one year of public pre-primary education stand at 41 037 against the total of 83 972 grade 1 learners, which translates into 48.8% (Source: Annual Education Census 2017). The challenge of unqualified and under-qualified teachers for junior primary phase is being addressed through the In-service Teacher Education Diploma Programme, at the University of Namibia (UNAM). To date 2264 enrolled to the programme"

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 the promotion policy for the primary phase.

Programme Activities

To implement and monitor educational programmes and to perform inspectoral duties. To monitor the implementation of junior secondary revised curriculum and carry out small-scale educational research activities.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 primary Education					
010 Personnel Expenditure	7 618 274 000	7 295 119 000	7 497 598 000	7 722 526 000	7 954 201 000
030 Goods and Other Services	5 833 000	0	71 246 000	76 750 000	67 094 000
080 Subsidies and other current transfers	0	711 059 000	546 700 000	722 712 000	362 520 000
110 Acquisition of capital assets	0	1 500 000	0	0	0
130 Capital Transfers	190 223 000	173 104 000	369 631 000	387 000 000	420 900 000
GRAND TOTAL	7 814 330 000	8 180 782 000	8 485 175 000	8 908 988 000	8 804 715 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Percentage reduction in repetition Grade 1	21%	18%	17%	16%	15%
3 Percentage score by grade 7 learners in mathematics in national standardised achievement tests (Maths)	-	54%	57%	60%	63%
4 Percentage score by grade 7 learners in national standardised achievement tests (Science)	-	65%	68%	71%	74%
5 Percentage reduction in repetition Grade 4	26%	11%	10%	9%	8%
6 Percentage score by grade 7 learners in English national standardised achievement tests	-	47%	50%	53%	56%

"The Primary Net Enrolment has increased from 94.8% in 2016 to 97.7% in the 2017 academic year. The promotion rate in grade 3 (end of junior primary) has moved from 82.9% in 2016 to 87.1 in 2017 academic year, while the promotion rate in grade 7 (end of upper primary) has decrease from 89.6% in 2016 to 80.6% in 2017 (Source: Annual Education Census 2017). The schol data for 2018 academic year is being processed hence data on enrolment and promotion rates for 2018 academic year is not available "

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.

Programme Activities

To implement and monitor educational programmes and to perform inspectoral duties. To provide advice, assistance and professional guidance to staff and learners in schools and hostels. To manage regional finance, personnel, buildings and maintenance.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Secondary Education					
010 Personnel Expenditure	2 809 320 000	2 841 516 000	3 188 766 000	3 284 429 000	3 382 962 000
030 Goods and Other Services	98 066 000	307 613 000	41 687 000	64 743 000	67 386 000
080 Subsidies and other current transfers	175 000	795 164 000	769 188 000	174 416 000	180 996 000
110 Acquisition of capital assets	234 000	0	0	0	0
130 Capital Transfers	59 760 000	33 253 000	149 000 000	162 321 000	140 000 000
GRAND TOTAL	2 967 555 000	3 977 546 000	4 148 641 000	3 685 909 000	3 771 344 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 % increase of learners qualifying for university admission	39%	45%	50%	55%	60%
2 % of learners scoring D or above in English at NSSCO level examinations	30%	35%	40%	45%	50%
3 % of learners scoring D or above in mathematics at NSSCO level examinations	42%	49%	55%	60%	65%
4 % of learners scoring D or above in physical Science at NSSCO level examinations	46%	51%	53%	55%	57%
5 % increase in access to secondary education (number of Learner of appropriate age 14-18 enrolled in grade 8-12)	56%	62%	63%	64%	65%
6 % Increase of educational institutions with access to ICT	23%	25%	26%	30%	35%
7 % Reduction in repetition in grade 8	29%	28%	27%	26%	25%

"2018 Grade 10 results dropped in performance of learners in selected subjects; namely English Second Language, Mathematics and Physical Science, with 35.7%, 46.3% and 50.8% against 35.6%, 47.6% and 52.9% in the same subjects in 2017 academic year respectively. Grade 12 results indicate a positive move in English from 29.8% in 2017 to 35.0% in 2018, Physical Science dropped from 46.1% in 2017 to 43.6% in 2018, whereas mathematics recorded a slight improvement from 41.7% in 2017 to 42.0% in 2018"

Vote 10 Education, Arts and Culture



Programme 04 Informal Adult Lifelong Learning

Programme Objectives

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

Programme Activities

Increased the digitization capacity for paper and audio-visual documents. Promoting arts education and training through the College of the Arts. Organizing cultural festivals at constituency, regional and national levels to bring Namibians together.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 informal Adult Lifelong Learning					
010 Personnel Expenditure	286 273 000	299 926 000	330 438 000	340 352 000	350 563 000
030 Goods and Other Services	14 117 000	25 378 000	15 319 000	25 462 000	27 064 000
080 Subsidies and other current transfers	1 953 000	217 075 000	141 502 000	200 987 000	203 592 000
110 Acquisition of capital assets	915 000	0	0	0	0
130 Capital Transfers	14 264 000	11 262 000	21 000 000	5 000 000	5 000 000
GRAND TOTAL	317 522 000	553 641 000	508 259 000	571 801 000	586 219 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 % increase of adults literacy rate	90%	92%	93%	94%	95%
4 %Increase in public libraries with offering internet acces	92%	95%	97%	99%	100%

The access of communities to community libraries and Community Learning Development Centres (CLDCs) has been enhanced and a total number of 928 228 public members has been recorded using library services at 73 government libraries in the 2017/18 financial year

Vote 10 Education, Arts and Culture



Programme 05 HIV / AIDS

Programme Objectives

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

Programme Activities

HIV/Aids prevention and awareness raising and response in the curriculum. Budgeting and strengthening financial systems, management, administration, monitoring and evaluation of HIV/AIDS impact on the education system.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 HIV and Aids Monitoring Unit					
010 Personnel Expenditure	1 788 000	1 790 000	1 648 000	1 697 000	1 747 000
030 Goods and Other Services	43 000	368 000	268 000	282 000	296 000
GRAND TOTAL	1 831 000	2 158 000	1 916 000	1 979 000	2 043 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Increase in permanent classrooms	93%	93.2%	94.4%	94.4%	95%

97% of HIV/AIDS activities are mainstreamed in education programmes by 2017/18 financial year

Vote 11 National Council



Vote Mandate

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

Harambee Prosperity Plan

Effective Governance and Service delivery.

National Development Plan 5

Good Governance

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Legislative Support Services	101 052 000	99 161 000	94 763 000	94 764 000	94 766 000
GRAND TOTAL	101 052 000	99 161 000	94 763 000	94 764 000	94 766 000

Vote 11 National Council



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Legislative Support Services					
% progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2020	38%	85%	87%	90%	91%

Vote 11 National Council



Programme 01 Legislative Support Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Legislative Support Services					
010 Personnel Expenditure	65 374 000	70 624 000	71 685 000	72 864 000	73 829 000
030 Goods and Other Services	33 482 000	28 182 000	22 839 000	21 804 000	20 886 000
080 Subsidies and other current transfers	526 000	355 000	39 000	46 000	51 000
110 Acquisition of capital assets	1 670 000	0	200 000	50 000	0
GRAND TOTAL	101 052 000	99 161 000	94 763 000	94 764 000	94 766 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2020	38%	85%	87%	90%	91%

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

Vote 12 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 the children.

Harambee Prosperity Plan

Effective governance: Promotion of 50/50 equal representation women and men in politics. Strengthening the 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

Social Transformation: strengthen social safety nets of 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.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Promotion of Gender Equality and Empowerment Women	15 516 000	30 437 000	28 563 000	26 221 000	28 827 000
02 Support Community and early Childhood Development	72 252 000	39 835 000	50 801 000	40 174 000	41 373 000
03 Care and Protection of Children	1 040 301 000	1 019 626 000	1 013 973 000	1 028 047 000	1 009 174 000
99 Policy Co-ordination and Support Services	101 364 000	121 975 000	202 977 000	143 234 000	164 389 000
GRAND TOTAL	1 229 433 000	1 211 873 000	1 296 314 000	1 237 676 000	1 243 763 000

Vote 12 Gender Equality and Child Welfare



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Promotion of Gender Equality and Empowerment Women					
Namibia Gender Status index	0.45	0.50	0.55	0.60	0.65
02 Support Community and early Childhood Development					
% of Children 0-4 (years) who have access to ECD programmes and services.	16%	20%	26%	35%	40%
% of IGA beneficiaries who attained improved economic status	32%	34%	36%	38%	40%
03 Care and Protection of Children					
% of children in the country have access to social grants.	62%	64%	66%	68%	70%
Minimum package child care index	0.508	0.524	0.54	0.556	0.599

Vote 12 Gender Equality and Child Welfare



Programme 01 Promotion of Gender Equality and Empowerment Women

Programme Objectives

To Ensure Gender Equality and Equity

Programme Activities

Facilitate Gender Mainstreaming at all levels.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Promotion of Gender Equality and Empowerment Women					
010 Personnel Expenditure	13 245 000	15 238 000	15 244 000	15 702 000	16 173 000
030 Goods and Other Services	668 000	480 000	690 000	692 000	712 000
080 Subsidies and other current transfers	1 603 000	14 719 000	12 629 000	9 827 000	11 942 000
GRAND TOTAL	15 516 000	30 437 000	28 563 000	26 221 000	28 827 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Namibia Gender Status index	0.45	0.50	0.55	0.60	0.65

Namibia Gender index status improved from 0.4% to 0.78%. Coordination mechanism structures are functional; Senior officials, MP's and CRO's capacitated at GRB. Women in political party leadership, Regional and Local authority councillors and youth from political party's wing coached and mentored on politics and leadership. Regional Gender Permanent Task Force, youth, traditional leaders and community trained and sensitized in gender, GBV, SRH and HIV/AIDS; National GBV cluster functional and regional GBV clusters established and strengthened in 7 regions; National GBV campaign intensified and TIP law enacted. Future Plan: Reduction in Gender Based Violence prevalence rate; Number of Women in Politics and decision making positions mentored and coached.

Vote 12 Gender Equality and Child Welfare



Programme 02 Support Community and early Childhood Development

Programme Objectives

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

Programme Activities

Promote and Support Community Development initiatives and Early Childhood Interventions

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Support Community and early Childhood Development					
010 Personnel Expenditure	37 061 000	39 178 000	38 784 000	39 948 000	41 146 000
030 Goods and Other Services	2 128 000	510 000	2 832 000	226 000	227 000
080 Subsidies and other current transfers	33 063 000	147 000	9 185 000	0	0
GRAND TOTAL	72 252 000	39 835 000	50 801 000	40 174 000	41 373 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of Children 0-4 (years) who have access to ECD programmes and services.	16%	20%	26%	35%	40%
3 % of IGA beneficiaries who attained improved economic status	32%	34%	36%	38%	40%

78 IGA beneficiaries capacitated with production skills at 6 CEC's, which implemented community based skills training; 194 beneficiaries were empowered through IGA with materials and equipment support; A total of 1 260 ECD Educators benefited from subsidies in all 14 regions and 185 ECD Educators were trained in the 7 weeks ECD curriculum; 60 ECD centres complied and met the ECD National Standards. Future Plans: Implement the operating guidelines for the income generating activities support programme; Popularise and implement the National IECD Framework; Coordinate WBA committees; Monitor and assess supported IGA's; Develop curriculum framework for skills training.

Vote 12 Gender Equality and Child Welfare



Programme 03 Care and Protection of Children

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Care and Protection of Children					
010 Personnel Expenditure	69 060 000	77 073 000	80 361 000	82 771 000	85 254 000
030 Goods and Other Services	3 126 000	1 603 000	1 601 000	1 478 000	1 561 000
080 Subsidies and other current transfers	967 665 000	940 950 000	928 139 000	940 798 000	919 359 000
110 Acquisition of capital assets	450 000	0	0	0	0
130 Capital Transfers	0	0	3 872 000	3 000 000	3 000 000
GRAND TOTAL	1 040 301 000	1 019 626 000	1 013 973 000	1 028 047 000	1 009 174 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 %of children in the country have access to social grants.	62%	64%	66%	68%	70%
3 Minimum package child care index	0.508	0.524	0.54	0.556	0.599

Implement coordination mechanisms to enhance child care. 344 055 Orphans and Vulnerable Children (OVC's) benefitted from social grants. 23 registered Residential Child Care Facilities subsidised. Future Plans: The Ministry has planned to achieve the target of 400 000 OVC receiving grants by the end of the MTEF.

Vote 13 Health and Social Services



Vote Mandate

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; Ensure the wellbeing of the Namibian people.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Health System Planning and Management	7 720 000	30 299 000	32 764 000	33 104 000	33 454 000
02 Curative and Clinical Health Care	6 007 546 000	5 825 017 000	6 191 340 000	6 244 311 000	6 205 908 000
03 Public Health	91 021 000	76 294 000	78 459 000	79 802 000	81 187 000
04 Developmental Social Welfare	19 221 000	25 215 000	28 525 000	35 924 000	32 337 000
99 Policy Co-ordination and Support Services	993 577 000	580 027 000	537 183 000	565 333 000	475 917 000
GRAND TOTAL	7 119 085 000	6 536 852 000	6 868 271 000	6 958 474 000	6 828 803 000

Vote 13 Health and Social Services



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Health System Planning and Management					
% Staff establishment filled	88%	94%	90%	90%	90%
02 Curative and Clinical Health Care					
% Central Medical stores service level to clients	80%	90%	90%	90%	90%
03 Public Health					
% Number of people receiving ART	180,959	192,021	200,302	206,927	213,756
04 Developmental Social Welfare					
% Reduction in Number of new cases of social illa in all regions per 100,000	59	20	20	20	30

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Health System Planning and Management					
010 Personnel Expenditure	6 126 000	8 751 000	11 304 000	11 643 000	11 993 000
030 Goods and Other Services	1 594 000	21 548 000	21 460 000	21 461 000	21 461 000
GRAND TOTAL	7 720 000	30 299 000	32 764 000	33 104 000	33 454 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Staff establishment filled	88%	94%	90%	90%	90%

"Staff establishment: The MoHSS submitted its quarterly requests for filling of critical funded positions for which 250 Critical positions was approved for the period between April - September 2018. A total number of 231 staff members were recruited between April and September 2018 in the various job categories. The MoHSS conducted a national payroll verification so as to verify/confirm that the payroll is 100% aligned with the approved staff establishment. 78% of staff members who were on the approved staff establishment and those additional 19% were traced, physically identified/ head counted and signed both the April 2018 pay roll and staff establishment. Only 3% of staff members were not traced physically identified/ head counted and had not signed both the April 2018 pay roll and staff establishment due to valid reasons. Human Resource Development and Utilization - The Ministry has processed through the Ministerial Fellowship Committee, processed 83 applications for long term trainings. For those who were under training, eleven (11) staff members successfully completed studies in Advanced Midwifery at the University of Johannesburg, eleven (11) staff members successfully completed various nursing specialisation at the University of Namibia, one of the staff member passed with cum laude and forty two (42) Bridging course students completed their studies at UNAM, whereby four of the staff members passed with cum laude. In an effort to build management and leadership skills, requisite for the execution and monitoring management decisions, 21 staff members are enrolled as the fourth cohort of the African Leadership Institute (ALI) Training."

Vote 13 Health and Social Services



Programme 02 Curative and Clinical Health Care

Programme Objectives

To provide a broad range of programs, deliver services for in-patient and outpatient health care services to match the needs of communities.

Programme Activities

Provides 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.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Curative and Clinical Health Care					
010 Personnel Expenditure	3 529 026 000	3 292 251 000	3 508 826 000	3 614 089 000	3 722 514 000
030 Goods and Other Services	1 973 352 000	1 857 922 000	2 016 257 000	1 911 603 000	1 881 075 000
080 Subsidies and other current transfers	242 936 000	258 650 000	264 637 000	264 637 000	264 637 000
110 Acquisition of capital assets	262 232 000	416 194 000	401 620 000	453 982 000	337 682 000
GRAND TOTAL	6 007 546 000	5 825 017 000	6 191 340 000	6 244 311 000	6 205 908 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Central Medical stores service level to clients	80%	90%	90%	90%	90%

"Specialized services - The demand for Specialized Health Care Services continued to increase due to the expansion of services and Private Health Care Medical Professionals using our facilities. However the following achievements can be registered during the period under review: MRI: 370 Patients attended to 17 patients referred Rhino park & Lady Pohamba at a cost of N\$3,773,447. With the Special Fund a total number of 52 Patients were referred for various surgical treatment to Cape Town to an amount of N\$ 28 000 000. 878 Kidney and Dialysis patients were referred to various centres for health services. Procurement of medical equipment: X-ray services restored at St. Mary's Catholic Hospitals after six months of transporting patients to and from Rehoboth. The MoHSS redistributed 60% of new in pack medical equipment to various health facilities and placed orders for the procurement of various dental equipment for selected facilities (i.e. Dental Chairs; Digital X-ray; Hand pieces; Hand piece surgical; Compressor; Ultrasonic scaler; Suction unit; Curing light). Procurement and Management of Pharmaceutical and Medical Supplies - The procurement and distribution of pharmaceuticals and related supplies to all public health facilities were done according to their demands. The overall service level has improved from 50% in the first quarter of 2018 to 70% in the third quarter."

Vote 13 Health and Social Services



Programme 03 Public Health

Programme Objectives

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

Programme Activities

Maternal and child health: Road map for accelerating the reduction of maternal, neonatal morbidity and mortality; Reduce morbidity due to HIV/AIDS, TB, Leprosy and malaria: Non Communicable diseases. Identification and treatment of mental health disorders.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Public Health					
010 Personnel Expenditure	52 584 000	51 942 000	44 869 000	46 213 000	47 599 000
030 Goods and Other Services	35 142 000	23 552 000	24 153 000	24 152 000	24 151 000
080 Subsidies and other current transfers	0	800 000	9 437 000	9 437 000	9 437 000
110 Acquisition of capital assets	3 295 000	0	0	0	0
GRAND TOTAL	91 021 000	76 294 000	78 459 000	79 802 000	81 187 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 % Number of people receiving ART	180,959	192,021	200,302	206,927	213,756

"HIV/AIDS: The ART coverage stands at 92%. The Test and Treat intervention has been rolled out to all facilities in the country. The NamPHIA was completed and shows good progress towards the 90-90-90 targets, at 86-96-91. Implementation of various HIV testing models such as index partner testing. Malaria: Namibia is currently experiencing a transition in malaria epidemiological situation due to significant decline in both malaria morbidity and mortality. However, over the past two years the country has had a rise in malaria morbidity and mortality. The programme has focused attention on indoor residual spraying (IRS) and distribution of bednets to the most vulnerable. The IRS campaign in Namibia have a single cycle (September – November) and IRS is conducted in all 8 malaria endemic regions. The IRS campaign started 17 September 2018 and was completed 31 November 2018 with a coverage rate of 80%. TB: The bulk financing (around 70%) of financing for the TB programme is from domestic sources with complementary funding from the Global Fund and the USG. CHWs involvement in care and treatment of TB patients greatly contributed to treatment success rates of 90%. The Global TB Caucus for Parliamentarian was launched in September 2018."

Vote 13 Health and Social Services



Programme 04 Developmental Social Welfare

Programme Objectives

To ensure quality delivery of social care that provides care equally for all while enabling people to retain their independence, control and dignity.

Programme Activities

programmes that support family wellbeing; have appropriate intergrated services in palce that adress substatnce abuse prevention, treatment, rehabilitation and research. Standard setting and quality assurance with regards to welfare organizations.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Developmental Social Welfare					
010 Personnel Expenditure	11 519 000	11 812 000	13 299 000	13 698 000	14 110 000
030 Goods and Other Services	5 637 000	6 556 000	5 226 000	5 226 000	5 227 000
080 Subsidies and other current transfers	2 065 000	1 847 000	2 000 000	2 000 000	2 000 000
110 Acquisition of capital assets	0	5 000 000	8 000 000	15 000 000	11 000 000
GRAND TOTAL	19 221 000	25 215 000	28 525 000	35 924 000	32 337 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 % Reduction in Number of new cases of social illa in all regions per 100,000	59	20	20	20	30

"The establishment of welfare organizations is to provide social welfare services to the vulnerable, poor and marginalized people in society and to complement existing social welfare services. In recognition of the contributions of welfare organizations to vulnerable communities in the country, the MoHSS provides subsidies to eligible welfare organizations. During the fiscal year 2017/2018 the MoHSS provided subsidies to six (6) welfare organisations to the amount of N\$ 2,009,740.86 (98% of the allocated budget for subsidies). The MoHSS is responsible for the registration, monitoring and evaluation of welfare organizations, which complement the efforts of government in the rendering of social welfare services, especially at grassroots level. Five (5) welfare organizations were registered during the 2017/18 financial year. The total number of registered welfare organisations in the country is 393. A total of 56 clients were successfully treated at Etegameno Rehabilitation and Resource Centre for alcohol and drug disorders. All clients were trained in basic vocational skills, which included office administration, joinery and cabinet making, clothing production, bricklaying & plastering, air conditioning & refrigeration, plumbing & pipe fitting, welding & metal fabrication. Forty-one percent (41%) of clients were from Khomas Region and 80% of the clients were males."

Vote 14 Labour, Industrial Relations and Employment Creation



Vote Mandate

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

Harambee Prosperity Plan

Social Progression; the investigation of the feasibility of a national minimum wage as a measure to address hunger and poverty under this Pillar has been spearhead by this Ministry. Effective Governance; Strengthening, monitoring and evaluation of its internal processes. Economic Advancement; Target: Economic competitiveness, to establish the Productivity Centre and implement Labour Migration Policy, and supplied skilled labour through the funding and facilitation of internship and apprentices Programmes. Facilitate the employment creation Programmes. Commits to the implementation of the SADC-RISDP 2015-2020, in terms of the Labour and Employment Sector. Continue to implement Bilateral Agreements in the field of labour and employment. The Ministry is fully committed to SDGs objectives especially Goal 8 of promoting sustained, inclusive and sustainable economic growth, full and productive employment and decent work.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources	27 491 000	32 739 000	26 083 000	27 217 000	27 205 000
02 Promotion of Harmonious Labour Relations	71 151 000	74 582 000	78 000 000	77 238 000	78 206 000
03 Social Dialogue and Tripartism	6 853 000	7 044 000	10 862 000	9 220 000	10 008 000
99 Policy Co-ordination and Support Services	59 373 000	79 398 000	74 979 000	78 369 000	94 512 000
GRAND TOTAL	164 868 000	193 763 000	189 924 000	192 044 000	209 931 000

Vote 14 Labour, Industrial Relations and Employment Creation



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Promotion and Ensurance of Optimum development and utilization of human resources					
No of registered job seekers placed	1550	1700	1850	2000	2200
02 Promotion of Harmonious Labour Relations					
% of prevention and settlement of industrial disputes, and workplace protection	70%	75%	78%	80%	85%
03 Social Dialogue and Tripartism					
% of legal applications processed in accordance with National, Regional, Continental and International obligations	98%	98%	98%	98%	98%

Vote 14 Labour, Industrial Relations and Employment Creation



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

Programme Objectives

Promotion and Ensurance of Optimum development and utilization of human resources.

Programme Activities

Ease labour market services by offering qualitative and quantitative information via conducting labour market surveys, offer career guidance, register jobseekers and help those find suitable jobs to lessen unemployment and promote productivity.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources					
010 Personnel Expenditure	21 446 000	21 029 000	21 815 000	22 470 000	23 145 000
030 Goods and Other Services	4 667 000	11 590 000	4 048 000	4 627 000	4 000 000
080 Subsidies and other current transfers	50 000	60 000	60 000	60 000	0
110 Acquisition of capital assets	1 328 000	0	100 000	0	0
130 Capital Transfers	0	60 000	60 000	60 000	60 000
GRAND TOTAL	27 491 000	32 739 000	26 083 000	27 217 000	27 205 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 No of registered job seekers placed	1550	1700	1850	2000	2200

Registration of job seeker and designated employers: About 24,945 jobseekers were registered while 413 Designated Employers were also registered.

Vocational Counselling and Career Guidance: During this period, 3,190 individuals received career counselling services including psychometric testing for career counselling and guidance as well as testing for selection.

Establishment of Productive Centre: The Ministry developed and submitted the proposal on the establishment of a Productivity Centre as well Productivity Policy to Office of the President for final inputs.

Informal Sector: The Ministry in collaboration with Social Security Commission contracted Labour Resource and Research Institute (LaRRI) to conduct the Informal Sector Case study aimed at providing information on characteristics of informal economy. The information collected will enable the Ministry to understand the Informal Sector and its activities. Furthermore, the study will also serve as basis for Social Security Commission to extend social security coverage to the informal sector.

Future Plans

The Directorate intend to continue registering job seekers and place them. In addition it will continue to facilitate the process toward establishment of Productivity Centre, Implement Labour Migration and National Employment Policies as well as facilitating employment creation programmes. This will contribute to Harambee Prosperity Plan's Economic Advancement pillar through the sub-pillar of Economic Competitiveness.

Vote 14 Labour, Industrial Relations and Employment Creation



Programme 02 Promotion of Harmonious Labour Relations

Programme Objectives

The objective of this programme is to ensure compliance with the Affirmative Action (Employment) Act relating to conditions of employment and the protection of employees at workplaces

Programme Activities

Educate stakeholders labour rights, reduce labour unrests, manage retrenchment & industrial action resolve labour disputes through conciliation &/or arbitration, register trade unions & employers organizations & ensure compliance.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Promotion of Harmonious Labour Relations					
010 Personnel Expenditure	66 217 000	61 413 000	67 046 000	69 059 000	71 128 000
030 Goods and Other Services	3 464 000	5 430 000	6 684 000	4 776 000	4 456 000
080 Subsidies and other current transfers	1 470 000	7 739 000	4 200 000	3 403 000	2 622 000
110 Acquisition of capital assets	0	0	70 000	0	0
GRAND TOTAL	71 151 000	74 582 000	78 000 000	77 238 000	78 206 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of prevention and settlement of industrial disputes, and workplace protection	70%	75%	78%	80%	85%

Labour Commissioner has resolved 2394 cases out of 4381 of which 1987 cases are still pending. Settlement cases resolved through Conciliation were 1850 (77.3%) while 544 (22.7%) were Arbitrated. Future plans: Stakeholders well informed on their labour rights and obligations. The Employment Equity received 923 AA reports. 74 relevant employers were trained and capacitated. The Commission opened cases against 63 non-compliant relevant employers of which 15 cases were finalised

The Employment Equity Commission will:

Conduct more awareness campaign

Encourage Relevant Employers to submit AA reports

Investigate alleged violations of the Act at workplaces

Intensify training of relevant employers on the AA Act

Intensify the verification of information in AA reports before approval etc.

Reduction of labour unrests

Labour disputes resolved through conciliation and/or arbitration

Full compliance with the Labour Act and other relevant legislations,

Fair labour practices at workplace, and registration of trade unions and employers organisations and ensure compliance. Programme Labour Services: OSH awareness and stakeholders meeting improved

Vote 14 Labour, Industrial Relations and Employment Creation



Programme 03 Social Dialogue and Tripartism

Programme Objectives

Promotion of social dialogue and tripartism. Liaise with the International, Continental and Regional Organizations on Labour and Employment issues. Ensures Namibia's obligations in terms of the ILO Constitution, AU & SADC are met.

Programme Activities

Finalise reports ratified & non-ratified conventions, ease tripartite partaking at labour meetings & ensure the implementation of decisions, help social dialogue & tripartism, & give support to tripartite Labour Advisory & other tripartite committees.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Social Dialogue and Tripartism					
010 Personnel Expenditure	5 015 000	4 194 000	4 965 000	5 113 000	5 266 000
030 Goods and Other Services	866 000	2 250 000	5 097 000	3 307 000	3 942 000
080 Subsidies and other current transfers	972 000	600 000	800 000	800 000	800 000
GRAND TOTAL	6 853 000	7 044 000	10 862 000	9 220 000	10 008 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of legal applications processed in accordance with National, Regional, Continental and International obligations	98%	98%	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.

Facilitate the establishment of the National Minimum Wage

Render support services to the Tripartite Task Force on the amendments of the Labour Act, - carry out the programme activities.

Vote 15 Mines and Energy



Vote Mandate

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

Harambee Prosperity Plan

Economic empowerment and inclusion of previous disadvantaged groups

National Development Plan 5

Economic progression and infrastructure

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Promotion of local and foreign investment in exploration.	30 648 000	36 417 000	33 891 000	37 949 000	37 160 000
02 Creation of knowledge of Namibia's Geological Resources.	51 262 000	57 165 000	73 594 000	64 549 000	77 994 000
03 Energy Supply and Security	26 495 000	77 492 000	81 299 000	95 227 000	90 640 000
04 Protection of Namibia's diamond Industry	9 376 000	12 725 000	12 632 000	12 172 000	12 521 000
05 Petroleum Supply and Security	10 575 000	12 257 000	13 630 000	13 597 000	13 275 000
99 Policy Co-ordination and Support Services	58 884 000	66 765 000	71 119 000	72 115 000	85 052 000
GRAND TOTAL	187 240 000	262 821 000	286 165 000	295 609 000	316 642 000

Vote 15 Mines and Energy



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Promotion of local and foreign investment in exploration.					
Percentage of Licensee complying with environmental conditions.	80%	80%	80%	80%	80%
02 Creation of knowledge of Namibia's Geological Resources.					
Number of research projects completed	0	4	3	2	1
03 Energy Supply and Security					
Local electricity generation capacity - Megawatts (MW) increased	517MW	614MW	728MW	740W	755MW
Percentage rate of national electrification	40%	45%	50%	50%	50%
Percentage of energy under recovery subsidized	50%	50%	50%	50%	50%
04 Protection of Namibia's diamond Industry					
Number of value addition projects implemented	0	1	1	1	0
05 Petroleum Supply and Security					
Percentage of Policies and Legislations reviewed	0	7	0	0	1

Vote 15 Mines and Energy



Programme 01 Promotion of local and foreign investment in exploration.

Programme Objectives

Mitigate negative impact of Resource exploitation to the environment.

Programme Activities

Strengthen environmental compliance by mineral right holders.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Promotion of local and foreign investment in exploration.					
010 Personnel Expenditure	17 302 000	19 086 000	18 613 000	19 171 000	19 747 000
030 Goods and Other Services	1 598 000	4 578 000	2 825 000	2 325 000	2 325 000
080 Subsidies and other current transfers	11 714 000	12 253 000	7 753 000	10 753 000	10 753 000
110 Acquisition of capital assets	34 000	500 000	2 700 000	3 700 000	2 700 000
130 Capital Transfers	0	0	2 000 000	2 000 000	1 635 000
GRAND TOTAL	30 648 000	36 417 000	33 891 000	37 949 000	37 160 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Percentage of Licensee complying with environmental conditions.	80%	80%	80%	80%	80%

Due to effective enforcement of regulation and regular site inspections, the Ministry did not encounters any non compliance from mining and energy license holders.

Vote 15 Mines and Energy



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

Programme Objectives

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

Programme Activities

Enhance Geoscience Surveying and research.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Creation of knowledge of Namibia's Geological Resources.					
010 Personnel Expenditure	31 771 000	32 475 000	33 813 000	34 827 000	35 872 000
030 Goods and Other Services	16 105 000	17 159 000	33 934 000	24 875 000	38 025 000
080 Subsidies and other current transfers	1 836 000	2 031 000	1 847 000	1 847 000	1 847 000
110 Acquisition of capital assets	1 550 000	5 500 000	4 000 000	3 000 000	2 250 000
GRAND TOTAL	51 262 000	57 165 000	73 594 000	64 549 000	77 994 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of research projects completed	0	4	3	2	1

The Geological Mapping of the //Karas Survey is completed and more sites will be completed in the near future.

Vote 15 Mines and Energy



Programme 03 Energy Supply and Security

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Energy Supply and Security					
010 Personnel Expenditure	8 263 000	11 542 000	12 413 000	12 784 000	13 167 000
030 Goods and Other Services	2 603 000	5 650 000	7 362 000	8 929 000	7 929 000
080 Subsidies and other current transfers	144 000	300 000	524 000	514 000	514 000
110 Acquisition of capital assets	7 485 000	53 000 000	54 000 000	65 000 000	62 030 000
130 Capital Transfers	8 000 000	7 000 000	7 000 000	8 000 000	7 000 000
GRAND TOTAL	26 495 000	77 492 000	81 299 000	95 227 000	90 640 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Local electricity generation capacity - Megawatts (MW) increased	517MW	614MW	728MW	740W	755MW
2 Percentage rate of national electrification	40%	45%	50%	50%	50%
3 Percentage of energy under recovery subsidized	50%	50%	50%	50%	50%

Ten schools in Kavango West, Kavango East and Omaheke Regions were connected to the national electricity grid.

Vote 15 Mines and Energy



Programme 04 Protection of Namibia's diamond Industry

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Protection of Namibia's diamond Industry					
010 Personnel Expenditure	9 092 000	12 325 000	11 307 000	11 647 000	11 996 000
030 Goods and Other Services	284 000	400 000	1 325 000	525 000	525 000
GRAND TOTAL	9 376 000	12 725 000	12 632 000	12 172 000	12 521 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of value addition projects implemented	0	1	1	1	0

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.

Vote 15 Mines and Energy



Programme 05 Petroleum Supply and Security

Programme Objectives

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

Programme Activities

Petroleum Legislation review

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Petroleum Supply and Security					
010 Personnel Expenditure	10 546 000	11 952 000	12 200 000	12 567 000	12 945 000
030 Goods and Other Services	27 000	300 000	1 425 000	1 025 000	325 000
080 Subsidies and other current transfers	2 000	5 000	5 000	5 000	5 000
GRAND TOTAL	10 575 000	12 257 000	13 630 000	13 597 000	13 275 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Percentage of Policies and Legislations reviewed	0	7	0	0	1

Great advancement on the review of Petroleum and Production Act

Vote 16 Justice



Vote Mandate

To provide legal services and access to Justice.

Harambee Prosperity Plan

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

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

National Development Plan 5

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Provision of Legal services	49 094 000	43 373 000	58 487 000	60 095 000	61 752 000
02 Promotion of good governance	22 680 000	19 408 000	19 924 000	20 486 000	21 065 000
03 Administration of Justice	85 702 000	67 431 000	64 679 000	61 427 000	57 345 000
99 Policy Co-ordination and Support Services	247 641 000	174 417 000	183 862 000	177 921 000	186 501 000
GRAND TOTAL	405 117 000	304 629 000	326 952 000	319 929 000	326 663 000

Vote 16 Justice



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Provision of Legal services					
No of enabling legal frameworks reviewed, drafted and alligned to international	1	0	2	2	2
02 Promotion of good governance					
% of complaints address	2%	2%	1%	1%	1%
03 Administration of Justice					
% Legal Aid applications granted	98%	98%	98%	98%	98%
% Application relating to deceased estates finalized	69%	70%	72%	75%	76%

Vote 16 Justice



Programme 01 Provision of Legal services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Provision of Legal services					
010 Personnel Expenditure	35 663 000	38 594 000	53 558 000	55 166 000	56 823 000
030 Goods and Other Services	13 052 000	4 416 000	4 566 000	4 566 000	4 566 000
080 Subsidies and other current transfers	379 000	363 000	363 000	363 000	363 000
GRAND TOTAL	49 094 000	43 373 000	58 487 000	60 095 000	61 752 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 No of enabling legal frameworks reviewed, drafted and alligned to international	1	0	2	2	2

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

Vote 16 Justice



Programme 02 Promotion of good governance

Programme Objectives

To promote good public administration and respect for human rights.

Programme Activities

Receipt and investigation of complaints

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Promotion of good governance					
010 Personnel Expenditure	17 779 000	18 826 000	18 734 000	19 296 000	19 875 000
030 Goods and Other Services	2 835 000	392 000	994 000	994 000	994 000
080 Subsidies and other current transfers	214 000	190 000	196 000	196 000	196 000
110 Acquisition of capital assets	1 852 000	0	0	0	0
GRAND TOTAL	22 680 000	19 408 000	19 924 000	20 486 000	21 065 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 % of complaints address	2%	2%	1%	1%	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.

Vote 16 Justice



Programme 03 Administration of Justice

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Administration of Justice					
010 Personnel Expenditure	41 453 000	42 381 000	44 539 000	45 875 000	47 250 000
030 Goods and Other Services	37 681 000	25 050 000	20 140 000	15 552 000	10 095 000
080 Subsidies and other current transfers	6 568 000	0	0	0	0
GRAND TOTAL	85 702 000	67 431 000	64 679 000	61 427 000	57 345 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Legal Aid applications granted	98%	98%	98%	98%	98%
2 % Application relating to deceased estates finalized	69%	70%	72%	75%	76%

The programme had an overall performance of 100%. 13 In-house lawyers were appointed in 17/18 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 17/18 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.

Vote 17 Urban and Rural Development



Vote Mandate

Responsible for designing, coordinating and ensuring appropriate policy, legal, regulatory and institutional framework and support mechanisms for effective and sustainable urban and rural development in Namibia.

Harambee Prosperity Plan

To eradicate poverty & creation of employment opportunities. Accelerate the provision of housing & delivery in the regions. This will include infrastructure development & provision sanitation and to improve serve delivery to the citizens & promote good governance.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Coordination of Local Authority and Regional Councils Affairs	1 063 593 000	858 454 000	1 014 525 000	937 812 000	914 539 000
02 Enhancement of public participation	9 081 000	15 502 000	14 635 000	15 792 000	16 226 000
03 Support to planning , Infrastructure & Housing	986 260 000	1 057 850 000	675 679 000	736 382 000	644 787 000
04 Rural Development	93 840 000	51 691 000	66 324 000	67 778 000	69 784 000
99 Policy Co-ordination and Support Services	137 510 000	166 205 000	211 071 000	210 483 000	178 051 000
GRAND TOTAL	2 290 284 000	2 149 702 000	1 982 234 000	1 968 247 000	1 823 387 000

Vote 17 Urban and Rural Development



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Coordination of Local Authority and Regional Councils Affairs					
Number of new Local Authorities proclaimed	3	0	1	1	0
02 Enhancement of public participation					
Number of functions decentralised	8	4	8	8	8
03 Support to planning , Infrastructure & Housing					
Number of houses constructed	0	4960	5000	5000	5000
04 Rural Development					
Number of rural toilet constructed	890	1691	12000	12000	12000

Vote 17 Urban and Rural Development



Programme 01 Coordination of Local Authority and Regional Councils Affairs

Programme Objectives

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

Programme Activities

Support to sub-national Government

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Coordination of Local Authority and Regional Councils Affairs					
010 Personnel Expenditure	38 483 000	42 821 000	41 175 000	42 411 000	43 682 000
030 Goods and Other Services	14 073 000	34 927 000	29 004 000	28 685 000	29 917 000
080 Subsidies and other current transfers	901 200 000	780 706 000	821 246 000	814 916 000	813 940 000
110 Acquisition of capital assets	0	0	123 100 000	51 800 000	27 000 000
130 Capital Transfers	109 837 000	0	0	0	0
GRAND TOTAL	1 063 593 000	858 454 000	1 014 525 000	937 812 000	914 539 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Number of new Local Authorities proclaimed	3	0	1	1	0

There was no new local authorities proclaimed during 2017/18, however two (2) new are planned to be proclaimed in future

Vote 17 Urban and Rural Development



Programme 02 Enhancement of public participation

Programme Objectives

Accelerate decentralisation

Programme Activities

Support to decentralization initiatives

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Enhancement of public participation					
010 Personnel Expenditure	7 381 000	8 441 000	8 316 000	9 115 000	9 463 000
030 Goods and Other Services	1 174 000	6 411 000	5 669 000	6 027 000	6 095 000
080 Subsidies and other current transfers	526 000	650 000	650 000	650 000	668 000
GRAND TOTAL	9 081 000	15 502 000	14 635 000	15 792 000	16 226 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of functions decentralised	8	4	8	8	8

Four functions has been decentralised and Eight (8) are planned to be decentralised

Vote 17 Urban and Rural Development



Programme 03 Support to planning , Infrastructure & Housing

Programme Objectives

Support to planning, infrastructure and housing.

Programme Activities

Policy formulation and servicing of land.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Support to planning , Infrastructure & Housing					
010 Personnel Expenditure	21 761 000	22 058 000	18 939 000	19 507 000	20 093 000
030 Goods and Other Services	469 124 000	20 639 000	11 495 000	12 225 000	12 907 000
080 Subsidies and other current transfers	158 116 000	173 105 000	83 645 000	77 450 000	71 672 000
110 Acquisition of capital assets	143 670 000	795 048 000	388 000 000	93 200 000	113 600 000
130 Capital Transfers	193 589 000	47 000 000	173 600 000	534 000 000	426 515 000
GRAND TOTAL	986 260 000	1 057 850 000	675 679 000	736 382 000	644 787 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of houses constructed	0	4960	5000	5000	5000

4960 houses constructed and 5000 are planned to be constructed

Vote 17 Urban and Rural Development



Programme 04 Rural Development

Programme Objectives

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

Programme Activities

Poverty alleviation and employment creation

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Rural Development					
010 Personnel Expenditure	8 907 000	11 873 000	57 532 000	59 259 000	61 036 000
030 Goods and Other Services	8 371 000	9 618 000	8 792 000	8 519 000	8 748 000
080 Subsidies and other current transfers	54 281 000	30 200 000	0	0	0
130 Capital Transfers	22 281 000	0	0	0	0
GRAND TOTAL	93 840 000	51 691 000	66 324 000	67 778 000	69 784 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of rural toilet constructed	890	1691	12000	12000	12000

1691 rural toilets has been constructed during 2017/18 and 12 000 units are planned every year

Vote 18 Environment and Tourism



Vote Mandate

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

Harambee Prosperity Plan

Environmental Sustainability; Economic Progression;

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Wildlife and Protected Area Management	215 872 000	178 404 000	195 412 000	215 708 000	205 038 000
02 Protection and Management of key species and natural habitat	29 026 000	26 149 000	26 156 000	25 195 000	25 193 000
03 Tourism Growth Development and Gaming Regulation	27 654 000	15 836 000	15 105 000	15 689 000	15 673 000
04 Environment and Natural Resources Protection	28 255 000	22 313 000	17 975 000	18 507 000	18 694 000
05 Infrastructure Development, Maintenance, Monitoring and Evaluation	51 655 000	80 367 000	123 306 000	139 617 000	147 347 000
99 Policy Co-ordination and Support Services	131 329 000	77 495 000	83 777 000	71 974 000	82 701 000
GRAND TOTAL	483 791 000	400 564 000	461 731 000	486 690 000	494 646 000

Vote 18 Environment and Tourism



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Wildlife and Protected Area Management					
Implement strategic preventative measures to stop wildlife crime in most affected areas	0	5	3	5	10
02 Protection and Management of key species and natural habitat					
Number of Species Management Plans approved and implemented	6	9	12	12	12
03 Tourism Growth Development and Gaming Regulation					
Revenue collected from Gaming Activities	N\$34m	N\$35m	N\$35m	N\$40m	N\$ 45m
04 Environment and Natural Resources Protection					
% of Compliance to the Environmental Management Act	0	100	100	100	100
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
Number of infrastructure projects completed	0	5	3	5	5

Vote 18 Environment and Tourism



Programme 01 Wildlife and Protected Area Management

Programme Objectives

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

Programme Activities

Wildlife and National Parks

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Wildlife and Protected Area Management					
010 Personnel Expenditure	174 729 000	158 444 000	180 391 000	185 804 000	191 378 000
030 Goods and Other Services	40 445 000	18 310 000	13 846 000	28 074 000	12 510 000
080 Subsidies and other current transfers	698 000	800 000	980 000	980 000	800 000
110 Acquisition of capital assets	0	850 000	195 000	850 000	350 000
GRAND TOTAL	215 872 000	178 404 000	195 412 000	215 708 000	205 038 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Implement strategic preventative measures to stop wildlife crime in most affected areas	0	5	3	5	10

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

Vote 18 Environment and Tourism



Programme 02 Protection and Management of key species and natural habitat

Programme Objectives

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

Programme Activities

Scientific Services

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Protection and Management of key species and natural habitat					
010 Personnel Expenditure	20 276 000	19 379 000	19 925 000	20 524 000	21 138 000
030 Goods and Other Services	8 452 000	6 250 000	5 841 000	4 251 000	3 635 000
080 Subsidies and other current transfers	298 000	340 000	340 000	340 000	340 000
110 Acquisition of capital assets	0	180 000	50 000	80 000	80 000
GRAND TOTAL	29 026 000	26 149 000	26 156 000	25 195 000	25 193 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of Species Management Plans approved and implemented	6	9	12	12	12

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

Vote 18 Environment and Tourism



Programme 03 Tourism Growth Development and Gaming Regulation

Programme Objectives

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

Programme Activities

Tourism and Gaming

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Tourism Growth Development and Gaming Regulation					
010 Personnel Expenditure	12 781 000	11 866 000	11 765 000	12 118 000	12 481 000
030 Goods and Other Services	1 263 000	1 670 000	1 640 000	1 841 000	1 462 000
080 Subsidies and other current transfers	13 600 000	2 200 000	1 700 000	1 700 000	1 700 000
110 Acquisition of capital assets	10 000	100 000	0	30 000	30 000
GRAND TOTAL	27 654 000	15 836 000	15 105 000	15 689 000	15 673 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Revenue collected from Gaming Activities	N\$34m	N\$35m	N\$35m	N\$40m	N\$ 45m

To ensure tourism investment projects flows to Namibia

Vote 18 Environment and Tourism



Programme 04 Environment and Natural Resources Protection

Programme Objectives

Enhance international environmental governance

Programme Activities

Environmental Affairs

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Environment and Natural Resources Protection					
010 Personnel Expenditure	16 451 000	15 403 000	15 830 000	16 305 000	16 794 000
030 Goods and Other Services	1 144 000	1 180 000	1 345 000	1 372 000	1 070 000
080 Subsidies and other current transfers	10 660 000	5 700 000	800 000	800 000	800 000
110 Acquisition of capital assets	0	30 000	0	30 000	30 000
GRAND TOTAL	28 255 000	22 313 000	17 975 000	18 507 000	18 694 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of Compliance to the Environmental Management Act	0	100	100	100	100

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

Vote 18 Environment and Tourism



Programme 05 Infrastructure Development, Maintenance, Monitoring and Evaluation

Programme Objectives

Ensure Effective regulatory frameworks and compliance

Programme Activities

Planning and Technical Services

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Infrastructure Development, Maintenance, Monitoring and Evaluation					
010 Personnel Expenditure	7 794 000	7 411 000	7 435 000	7 658 000	7 888 000
030 Goods and Other Services	702 000	4 635 000	8 471 000	7 877 000	7 629 000
080 Subsidies and other current transfers	0	6 100 000	18 500 000	7 700 000	7 500 000
110 Acquisition of capital assets	43 159 000	62 221 000	88 900 000	116 382 000	124 330 000
GRAND TOTAL	51 655 000	80 367 000	123 306 000	139 617 000	147 347 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of infrastructure projects completed	0	5	3	5	5

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

Vote 19 Industrialisation, Trade and SME Development



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Trade Promotions	90 351 000	98 558 000	32 141 000	29 866 000	31 442 000
02 Industrial and Business Development	227 199 000	155 230 000	140 498 000	152 858 000	162 358 000
03 Investment Promotion	52 947 000	36 744 000	22 378 000	21 742 000	22 219 000
04 Special Industrialization	115 387 000	23 502 000	15 677 000	24 597 000	16 720 000
99 Policy Co-ordination and Support Services	71 858 000	33 744 000	84 332 000	85 624 000	83 839 000
GRAND TOTAL	557 742 000	347 778 000	295 026 000	314 687 000	316 578 000

Vote 19 Industrialisation, Trade and SME Development



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Trade Promotions					
Improve Namibia's ranking in Africa on trading across borders	15th	14th	13th	12th	10th
Ensure protection of intellectual property rights , standards and market competitiveness	90%	94%	96%	98%	100%
02 Industrial and Business Development					
% increase in contribution of the SME sector to the GDP	15%	20%	25%	27%	30%
Increase the contribution of manufacturing output and value added activities to GDP	5%	7%	10%	11%	15%
03 Investment Promotion					
Improve Namibia's ranking in Africa on the easy way of doing business	5th	3rd	2nd	2nd	1st
04 Special Industrialization					
To achieve Percentage increase of value chain support to industries	45%	50%	55%	57%	60%

Vote 19 Industrialisation, Trade and SME Development



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

Development and adoption of an appropriate framework
The registration, protection and enforcement of intellectual property, standards, conformity assessment and franchises;
Promotion and safeguarding of consumer welfare and market competition.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Trade Promotions					
010 Personnel Expenditure	17 273 000	17 258 000	17 158 000	17 673 000	18 203 000
030 Goods and Other Services	4 924 000	50 300 000	5 600 000	4 033 000	4 147 000
080 Subsidies and other current transfers	52 754 000	27 000 000	9 383 000	8 160 000	8 160 000
110 Acquisition of capital assets	15 400 000	4 000 000	0	0	932 000
99 Policy Co-ordination and Support Services					
030 Goods and Other Services	0	0	8 792 000	3 100 000	2 100 000
080 Subsidies and other current transfers	0	0	40 395 000	44 175 000	42 298 000
GRAND TOTAL	90 351 000	98 558 000	81 328 000	77 141 000	75 840 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Ensure protection of intellectual property rights , standards and market competitiveness	90%	94%	96%	98%	100%
1 Improve Namibia's ranking in Africa on trading across borders	15th	14th	13th	12th	10th

By 2022, Namibia has diversified and increased export of manufactured goods.

Vote 19 Industrialisation, Trade and SME Development



Programme 02 Industrial and Business Development

Programme Objectives

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

Programme Activities

Policies development and strategies
 Compilation of data on manufacturers and industrial output
 Product development, acquisition of specialised skills through exposure visits

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Industrial and Business Development					
010 Personnel Expenditure	20 554 000	21 380 000	20 936 000	21 564 000	22 210 000
030 Goods and Other Services	5 522 000	550 000	300 000	1 174 000	1 073 000
080 Subsidies and other current transfers	124 000	0	75 000	75 000	75 000
110 Acquisition of capital assets	173 999 000	133 300 000	119 187 000	130 045 000	139 000 000
130 Capital Transfers	27 000 000	0	0	0	0
GRAND TOTAL	227 199 000	155 230 000	140 498 000	152 858 000	162 358 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 % increase in contribution of the SME sector to the GDP	15%	20%	25%	27%	30%
2 Increase the contribution of manufacturing output and value added activities to GDP	5%	7%	10%	11%	15%

By 2022, MSME contribution to GDP has increased from 12% in 2014 to 20%.

Vote 19 Industrialisation, Trade and SME Development



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

Increase domestic and foreign direct investment
Improve Namibia's competitiveness ranking in Africa and SADC.
Increase in number, value and nature of domestic and foreign direct investment.
Create an enabling environment for investment.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Investment Promotion					
010 Personnel Expenditure	15 846 000	16 744 000	15 448 000	15 912 000	16 389 000
030 Goods and Other Services	18 601 000	20 000 000	900 000	800 000	800 000
080 Subsidies and other current transfers	18 500 000	0	6 030 000	5 030 000	5 030 000
GRAND TOTAL	52 947 000	36 744 000	22 378 000	21 742 000	22 219 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Improve Namibia's ranking in Africa on the easy way of doing business	5th	3rd	2nd	2nd	1st

By 2022, Namibia has diversified and increased export of manufactured goods.

Vote 19 Industrialisation, Trade and SME Development



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

Increase the contribution of manufacturing to GDP
Accelerates economic growth and activity by focusing on enhancing growth in the priority sectors

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Special Industrialization					
010 Personnel Expenditure	4 759 000	5 802 000	3 992 000	4 112 000	4 235 000
030 Goods and Other Services	628 000	0	485 000	485 000	485 000
080 Subsidies and other current transfers	89 000 000	0	0	0	0
110 Acquisition of capital assets	21 000 000	17 700 000	11 200 000	20 000 000	12 000 000
GRAND TOTAL	115 387 000	23 502 000	15 677 000	24 597 000	16 720 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 To achieve Percentage increase of value chain support to industries	45%	50%	55%	57%	60%

By 2022, the contribution of general manufacturing sector to GDP has increased from N\$17.8 billion in 2015 to N\$20.6 billion

Vote 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

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

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 industrialization, land servicing and housing development purposes

National Development Plan 5

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

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

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

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

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

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

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Agriculture	674 035 000	703 320 000	816 094 000	805 942 000	860 100 000
02 Water	805 987 000	990 694 000	685 333 000	886 036 000	807 157 000
03 Forestry	126 959 000	150 072 000	136 945 000	150 164 000	149 006 000
99 Policy Co-ordination and Support Services	815 493 000	292 489 000	320 935 000	284 680 000	290 852 000
GRAND TOTAL	2 422 474 000	2 136 575 000	1 959 307 000	2 126 822 000	2 107 115 000

Vote 20 Agriculture, Water and Forestry



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Agriculture					
Percentage animals vaccinated against priority common infectious diseases	97	90	92	94	95
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	4226	301	351	401	426
Percentage of farmers capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management.	29	25	35	40	43
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.	61	2	2	4	4
Average percentage in the shares and tonnage of locally produced horticulture, meat and grain products	5	6	7	8	9
More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.	0	0	33000	2000	2397
02 Water					
Several number of infrastructure such as earth dams, canals to be constructed nationally for harvesting of water.	0	13	13	13	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 practicing open defecation.	92	93	94	96	100
03 Forestry					
Number of new wood and non-wood forest products developed	0	1	0	0	1
More hectares for the planting of trees as well as for maintaining the developed land	5860	7310	8760	8860	8960

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Agriculture					
010 Personnel Expenditure	393 702 000	368 734 000	356 961 000	367 669 000	378 698 000
030 Goods and Other Services	51 383 000	72 954 000	179 068 000	206 317 000	175 565 000
080 Subsidies and other current transfers	37 833 000	36 511 000	2 528 000	2 710 000	2 337 000
110 Acquisition of capital assets	191 117 000	225 121 000	277 537 000	229 246 000	303 500 000
GRAND TOTAL	674 035 000	703 320 000	816 094 000	805 942 000	860 100 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Percentage animals vaccinated against priority common infectious diseases	97	90	92	94	95
2 Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	4226	301	351	401	426
3 Percentage of farmers capacitated in Comprehensive Conservation Agriculture as well as crop/horticulture, livestock production, animal and plant health, and rangeland management.	29	25	35	40	43
4 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.	61	2	2	4	4
5 Average percentage in the shares and tonnage of locally produced horticulture, meat and grain products	5	6	7	8	9
6 More hectares of land to be developed under irrigation to enable Namibia to produce food throughout the year.	0	0	33000	2000	2397

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 2017/18 financial year. Healthy animals marketed and spread of animal diseases is minimized resulting in more income for livestock producers.

Vote 20 Agriculture, Water and Forestry



Programme 02 Water

Programme Objectives

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

Programme Activities

Resource Management
Rural Water Supply

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Water					
010 Personnel Expenditure	178 399 000	183 952 000	176 019 000	181 302 000	186 742 000
030 Goods and Other Services	15 850 000	19 571 000	31 029 000	29 327 000	39 388 000
080 Subsidies and other current transfers	2 639 000	3 716 000	3 850 000	3 950 000	0
110 Acquisition of capital assets	609 099 000	455 455 000	474 435 000	671 457 000	581 027 000
130 Capital Transfers	0	328 000 000	0	0	0
GRAND TOTAL	805 987 000	990 694 000	685 333 000	886 036 000	807 157 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
2 Several number of infrastructure such as earth dams, canals to be constructed nationally for harvesting of water.	0	13	13	13	13
3 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 practicing open defecation.	92	93	94	96	100

Water supply augmented at 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% completed. Construction of sanitary facilities in rural areas led to an addition coverage of 257 to the 2850 of the 2017/2018 financial year.

Vote 20 Agriculture, Water and Forestry



Programme 03 Forestry

Programme Objectives

Ensure Optimal Management and Utilization of Forest Resources

Programme Activities

Forestry

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Forestry					
010 Personnel Expenditure	99 787 000	107 129 000	99 789 000	102 784 000	105 866 000
030 Goods and Other Services	20 957 000	30 651 000	24 864 000	22 588 000	26 140 000
080 Subsidies and other current transfers	100 000	2 292 000	2 292 000	2 292 000	0
110 Acquisition of capital assets	6 115 000	10 000 000	10 000 000	22 500 000	17 000 000
99 Policy Co-ordination and Support Services					
030 Goods and Other Services	0	45 053 000	25 762 000	11 833 000	11 618 000
GRAND TOTAL	126 959 000	195 125 000	162 707 000	161 997 000	160 624 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of new wood and non-wood forest products developed	0	1	0	0	1
2 More hectares for the planting of trees as well as for maintaining the developed land	5860	7310	8760	8860	8960

Forest resources have been efficiently managed resulting in sustainable utilisation through tourism activities, timber harvesting, crafting, and production of fruits (orchards), beekeeping, seedling production and bush to feed for animals and to generate energy.

Vote 21 Judiciary



Vote Mandate

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

Harambee Prosperity Plan

Effective Governance and Service Delivery.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Superior Courts Adjudication and Administration	17 913 000	20 892 000	22 014 000	22 569 000	23 236 000
02 High Courts Adjudication and Administration	97 321 000	81 977 000	85 723 000	88 542 000	88 646 000
03 Lower Courty Adjudication and Administration	175 502 000	181 655 000	180 871 000	183 483 000	180 918 000
99 Policy Co-ordination and Support Services	132 178 000	81 824 000	79 836 000	73 858 000	75 659 000
GRAND TOTAL	422 914 000	366 348 000	368 444 000	368 452 000	368 459 000

Vote 21 Judiciary



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Superior Courts Adjudication and Administration					
% Supreme Court judgments delivered on timeously	80%	70%	75%	80%	82%
% Supreme Court cases finalized within the prescribed time Lines	80%	70%	71%	72%	74%
02 High Courts Adjudication and Administration					
% of High Court judgments delivered on time	80%	63%	64%	65%	66%
03 Lower Courty Adjudication and Administration					
% of High Court cases finalised within the prescribed time lines	87%	63%	64%	65%	66%
% of Lower Courts registered criminal cases finalised	24%	63%	64%	65%	66%
% of criminal case backlog finalised	23%	25%	50%	75%	76%

Vote 21 Judiciary



Programme 01 Superior Courts Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Superior Courts Adjudication and Administration					
010 Personnel Expenditure	16 710 000	19 513 000	20 876 000	21 502 000	22 147 000
030 Goods and Other Services	1 203 000	1 379 000	1 138 000	1 067 000	1 089 000
GRAND TOTAL	17 913 000	20 892 000	22 014 000	22 569 000	23 236 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Supreme Court judgments delivered on timeously	80%	70%	75%	80%	82%
2 % Supreme Court cases finalized within the prescribed time Lines	80%	70%	71%	72%	74%

Quality, independent administration of Justice maintained. Accessibility to court enhanced and improve on timeous service delivery.

Vote 21 Judiciary



Programme 02 High Courts 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. Adjudication of Constitutional challeng.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 High Courts Adjudication and Administration					
010 Personnel Expenditure	62 629 000	72 675 000	78 639 000	80 998 000	83 430 000
030 Goods and Other Services	34 657 000	9 302 000	7 084 000	7 544 000	5 216 000
080 Subsidies and other current transfers	35 000	0	0	0	0
GRAND TOTAL	97 321 000	81 977 000	85 723 000	88 542 000	88 646 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 % of High Court judgments delivered on time	80%	63%	64%	65%	66%

Quality, independent administration of Justice maintained. Accessibility to court enhanced and improve on timeous service delivery.

Vote 21 Judiciary



Programme 03 Lower Courty Adjudication and Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Lower Courty Adjudication and Administration					
010 Personnel Expenditure	147 710 000	159 083 000	160 714 000	165 534 000	170 500 000
030 Goods and Other Services	27 786 000	22 536 000	20 120 000	17 911 000	10 379 000
080 Subsidies and other current transfers	6 000	36 000	37 000	38 000	39 000
GRAND TOTAL	175 502 000	181 655 000	180 871 000	183 483 000	180 918 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of High Court cases finalised within the prescribed time lines	87%	63%	64%	65%	66%
2 % of Lower Courts registered criminal cases finalised	24%	63%	64%	65%	66%
3 % of criminal case backlog finalised	23%	25%	50%	75%	76%

Quality, independent administration of Justice maintained. Increased clearance rate of caseload. Increased access to court facilities. Reduced backlog of cases. Construction, upgrading, maintenance and renovation of facilities and acquisition of appropriate advanced equipment facilities with the view to ensure a conducive working environment for effective speedy administration of justice.

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

Economic Advancement: The Ministry of Fisheries and Marine Resources will contribute to the economic advancement pillar by promoting the creation of jobs in the fishing industry. In addition, a 10% increase of quota allocation and fisheries resources to youth, gender, disabled and disadvantaged communities will contribute further to the economic advancement pillar.

Social Progression: fish donations by the fishing sector to vulnerable members of society will advance the social progression pillar through provision of fish and fish products.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Survey and Stock Assessment	57 607 000	54 592 000	56 934 000	55 922 000	63 453 000
02 Human Resource Development	61 767 000	44 278 000	47 182 000	44 634 000	42 836 000
03 Marine & Inland Monitoring, Control and Surveillance	82 595 000	97 032 000	77 568 000	74 523 000	75 596 000
04 Promotion of Marine & Inland Aquaculture	38 252 000	39 370 000	45 954 000	41 611 000	46 019 000
05 Policy and Economic Advice	15 033 000	18 694 000	19 358 000	19 241 000	25 977 000
99 Policy Co-ordination and Support Services	3 610 000	3 140 000	3 218 000	3 578 000	3 633 000
GRAND TOTAL	258 864 000	257 106 000	250 214 000	239 509 000	257 514 000

Vote 22 Fisheries and Marine Resources



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Survey and Stock Assessment					
Number of commercial fish stock surveyed annually by 2020/2021	8	8	8	8	8
02 Human Resource Development					
Number of staff members provided with financial assistance	13	13	15	20	20
03 Marine & Inland Monitoring, Control and Surveillance					
% Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	75%	95%	95%	95%	95%
04 Promotion of Marine & Inland Aquaculture					
750,000 Fingerlings (catfish & tilapia) produced by 2020/2021	500000	500000	500000	500000	500000
500,000 tilapia fingerlings distributed					
250,000 catfish fingerlings produced by 2020/2021					
05 Policy and Economic Advice					
% Quota fees collected annualy	98%	98%		100%	100%

Vote 22 Fisheries and Marine Resources



Programme 01 Survey and Stock Assessment

Programme Objectives

Conduct surveys to provide data on marine fish stocks used for the total allowable catch to ensure long term sustainable harvest of stock.

Programme Activities

Scientific surveys on living marine organism and the marine environment
 Annual contribution to the Benguella Current Commission
 Commercial fishing operations data analysis
 Modelling and stock assessment
 Regional and International co-operations

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Survey and Stock Assessment					
010 Personnel Expenditure	36 963 000	37 499 000	38 499 000	39 655 000	40 844 000
030 Goods and Other Services	17 455 000	15 512 000	16 443 000	14 331 000	12 462 000
080 Subsidies and other current transfers	3 179 000	1 465 000	1 852 000	1 936 000	2 147 000
110 Acquisition of capital assets	10 000	116 000	140 000	0	8 000 000
GRAND TOTAL	57 607 000	54 592 000	56 934 000	55 922 000	63 453 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Number of commercial fish stock surveyed annually by 2020/2021	8	8	8	8	8

In support of the annual Total Allowable Catch for the seven (7) commercially exploited fish stocks were compiled and submitted to fisheries management to ensure sustainable management of the resource. Future plans to improve the programmes performance is related to increased budget allocation for the execution of this programme.

Vote 22 Fisheries and Marine Resources



Programme 02 Human Resource Development

Programme Objectives

Create a conducive environment by enhancing staff motivational levels and increasing performance through capacity building and skills development in the form of awarding bursaries and facilitating short course training as well as qualifying courses.

Programme Activities

Awarding of bursaries
 Provision of financial support for short courses and qualifying training
 Induct new, promoted and transferred staff
 Monitor and evaluate progress of staff

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Human Resource Development					
010 Personnel Expenditure	20 460 000	20 977 000	20 637 000	21 254 000	21 891 000
030 Goods and Other Services	26 721 000	12 657 000	17 545 000	20 880 000	19 153 000
110 Acquisition of capital assets	14 586 000	10 644 000	9 000 000	2 500 000	1 792 000
GRAND TOTAL	61 767 000	44 278 000	47 182 000	44 634 000	42 836 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Number of staff members provided with financial assistance	13	13	15	20	20

Awarded bursaries and scholarships to eight staff members. Provided financial support for qualifying training to 40 staff members, provided skills training to 95 staff members in the fields of administration, finance, aviation, research, aquaculture, marine engineering statistics and monitoring and evaluation. Future plans include developing an improved needs analysis aligned to performance agreement and implement monitoring and evaluation mechanism to assess impact of human resources development on staff performance.

Vote 22 Fisheries and Marine Resources



Programme 03 Marine & Inland Monitoring, Control and Surveillance

Programme Objectives

Undertake fisheries surveillance activities and ensure compliances with fisheries legislation within the Namibia Exclusive Economic Zone

Programme Activities

Coastal patrols and catch inspections
 Enforcement of inland fisheries legislation in the Cuvelai
 Monitor of fishing gears and licenses
 Commission for the Conservation of Antarctic Marine Living Resources
 Luderitz Waterfront Development Museum

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Marine & Inland Monitoring, Control and Surveillance					
010 Personnel Expenditure	63 397 000	56 151 000	56 804 000	58 507 000	60 263 000
030 Goods and Other Services	8 516 000	11 161 000	7 022 000	11 516 000	4 824 000
080 Subsidies and other current transfers	7 603 000	13 970 000	10 035 000	0	5 319 000
110 Acquisition of capital assets	3 079 000	15 750 000	3 707 000	4 500 000	5 190 000
GRAND TOTAL	82 595 000	97 032 000	77 568 000	74 523 000	75 596 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	75%	95%	95%	95%	95%

Planned targets could not be achieved due to reduce number of sea, land, air and river patrols and inspections in 2016/2017, hence IUU fishing increased.
 Performance could be improved, if these activities are coordinated among government institutions such as the Namibian Navy and Namibian Police.

Vote 22 Fisheries and Marine Resources



Programme 04 Promotion of Marine & Inland Aquaculture

Programme Objectives

Promoting responsible and sustainable development of this sector and to achieve social and economic benefits living alongside the perennial rivers and seasonal rained pans.

Programme Activities

The zonation of land, sea based aqua parks
 Training research and extension services
 Hatchery establishment at selected ecosystem
 Fingerling distribution to subsistence farmers
 Training research and extension services

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Promotion of Marine & Inland Aquaculture					
010 Personnel Expenditure	33 241 000	32 504 000	29 945 000	30 846 000	31 770 000
030 Goods and Other Services	2 865 000	3 590 000	7 798 000	7 764 000	3 626 000
080 Subsidies and other current transfers	0	1 000	1 000	1 000	1 000
110 Acquisition of capital assets	2 146 000	3 275 000	8 210 000	3 000 000	10 622 000
GRAND TOTAL	38 252 000	39 370 000	45 954 000	41 611 000	46 019 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 750,000 Fingerlings (catfish & tilapia) produced by 2020/2021 500,000 tilapia fingerlings distributed 250,000 catfish fingerlings produced by 2020/2021	500000	500000	500000	500000	500000

Produced fingerlings at five centers and supported 88 farmers through advisory extension services, farmers produced 5.159 tons of fish, 31 small scale farmers were trained and 11 new site assessments were conducted and 27 new small scale farmers were registered. In addition the total production of fingerlings were 645 945 (tilapia) and 149 007 (catfish).

Future plans is to improve efficiency of aquaculture production through research. Inland fisheries research continues to determine fish stock and sustainable utilisation.

Vote 22 Fisheries and Marine Resources



Programme 05 Policy and Economic Advice

Programme Objectives

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

Programme Activities

Policy formulation review, monitoring and evaluation
 Undertaking socio-economic research and analysis, special study and advice
 Data collection, processing and verification
 Fisheries bilateral cooperation and trade exhibitions

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Policy and Economic Advice					
010 Personnel Expenditure	13 534 000	16 905 000	16 529 000	17 024 000	17 534 000
030 Goods and Other Services	1 106 000	1 661 000	2 697 000	2 085 000	1 292 000
080 Subsidies and other current transfers	0	128 000	132 000	132 000	151 000
110 Acquisition of capital assets	393 000	0	0	0	7 000 000
GRAND TOTAL	15 033 000	18 694 000	19 358 000	19 241 000	25 977 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Quota fees collected annually	98%	98%		100%	100%

Developed provisions underscored for all right holders to streamline fishing quota allocation in terms of sections 33 and 39 of the Marine Resources Act. Participated in international forum to benchmark blue Economy Strategy for development in NDP5 for the fishing sector. Improvement in the collection of revenue by implementing scorecard for right holder performance.

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

Effective Governance through accountability and transparency.

National Development Plan 5

Good Governance and Economic Progression.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Construction and Building Regulation (GRN)	96 261 000	85 605 000	48 207 000	52 572 000	54 190 000
02 Provision of Office Accomodation Requirements	127 526 000	213 015 000	188 820 000	178 848 000	159 782 000
03 Maintenance of GRN Properties	223 715 000	239 213 000	237 015 000	241 776 000	249 489 000
04 Provision of Stock and Reproduction Services	33 675 000	34 337 000	34 096 000	33 834 000	35 502 000
05 Horticultural Services Provision	11 936 000	13 821 000	13 407 000	13 500 000	14 174 000
99 Policy Co-ordination and Support Services	223 409 000	76 046 000	84 515 000	85 576 000	89 959 000
GRAND TOTAL	716 522 000	662 037 000	606 060 000	606 106 000	603 096 000

Vote 23 Works



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Construction and Building Regulation (GRN)					
Planned government buildings constructed	20%	45%	75%	90%	95%
02 Provision of Office Accommodation Requirements					
Implementation of reliable fixed asset register	0%	95%	100%	100%	100%
03 Maintenance of GRN Properties					
Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	80%	90%	90%	95%	95%
04 Provision of Stock and Reproduction Services					
Regional offices and sub-offices constructed for the maintenance functions in the regions	82%	80%	90%	95%	95%
05 Horticultural Services Provision					
% of O/M/As issued with store stock catalogue	60%	70%	100%	100%	100%
% Horticultural Services provided to OMA's	55%	0%	60%	65%	70%

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.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Construction and Building Regulation (GRN)					
010 Personnel Expenditure	83 996 000	63 792 000	38 417 000	39 570 000	40 756 000
030 Goods and Other Services	10 279 000	16 418 000	6 573 000	9 792 000	11 596 000
110 Acquisition of capital assets	1 986 000	5 395 000	3 217 000	3 210 000	1 838 000
GRAND TOTAL	96 261 000	85 605 000	48 207 000	52 572 000	54 190 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Planned government buildings constructed	20%	45%	75%	90%	95%

"Completed projects: 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 and staff accommodation facilities for the Ministry of Agriculture, Water and Forestry, Katwitwi Border post, Kavango region; Ministry of Health and social services (Construction of the Primary Health Care 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); Ondangwa Airtraffic Control Tower and Houses, Ondangwa, Oshana region. Future plans: Ministry of Home Affairs and Immigration (Construction of new Head Office); Ministry of Land Reform; Ministry of Works and Transport (Construction of Regional Office in Rundu); Construction of new Meteorological Office at Rundu Airport, Kavango East; The reviving of a dormant in-house design office that is now fully functional and equipped with the necessary furniture, plotters, printers and software. The planning and design of some projects are being dealt with by own professionals and technical staff, reducing the cost of outsourcing all projects to the private sector. The in-house design is also being used as a platform to implement the understudy programme."

Vote 23 Works



Programme 02 Provision of Office Accommodation Requirements

Programme Objectives

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

Programme Activities

Manage Government Immovable Assets; Provide reliable office accommodation; Registration of Government immovable assets.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Provision of Office Accommodation Requirements					
010 Personnel Expenditure	7 549 000	7 310 000	7 310 000	7 530 000	7 756 000
030 Goods and Other Services	119 977 000	205 505 000	181 310 000	171 118 000	151 816 000
110 Acquisition of capital assets	0	200 000	200 000	200 000	210 000
GRAND TOTAL	127 526 000	213 015 000	188 820 000	178 848 000	159 782 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Implementation of reliable fixed asset register	0%	95%	100%	100%	100%

51 Houses were sold. Land was allocated to various O/M/As in the Regions for the construction of public amenities such as police stations, clinics, office, etc. Continued improved public service delivery

Vote 23 Works



Programme 03 Maintenance of GRN Properties

Programme Objectives

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

Programme Activities

Inspect Government buildings and its related infrastructure with the aim of determining their existing conditions for future maintenance planning.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Maintenance of GRN Properties					
010 Personnel Expenditure	188 129 000	182 506 000	186 974 000	192 583 000	198 361 000
030 Goods and Other Services	8 342 000	22 303 000	20 751 000	19 110 000	21 198 000
080 Subsidies and other current transfers	19 000 000	21 638 000	22 742 000	23 528 000	25 073 000
110 Acquisition of capital assets	8 244 000	12 766 000	6 548 000	6 555 000	4 857 000
GRAND TOTAL	223 715 000	239 213 000	237 015 000	241 776 000	249 489 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1. Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	80%	90%	90%	95%	95%

"1. Past: Retention funds paid for Opuwo regional office Future: Upgrading of Tsumeb sub-office and fencing off erven for Onayena sub office 2. Past: Replacing roof at Eastern Court old age home and repairing burst water pipes at GRN flats Future: To continue mainly with the repair of GRN flats water supply pipes at Angla Court A,B and C; Naser Huis J and I and Mangetti Flats clearing of bush at erven in Oshikoto and attending to ongoing renovations' emergencies which may arise. 3. Past: Katutura nursing home lift replaced, service and repair of lifts in Khomas region. Repairing of generator at Dordabis police station, extractor fan at Windhoek central hospital, compressor and cooking pot element at Katutura hospital and servicing of gas bottles at Rundu medical store, replacing of airconditioner at Meteorological Services amongst others. Future: Continue with mainly servicing and repairing lifts, geotechnical surveys of five erven, retention of Katutura nurses' home lift and other specialised installations' emergencies that arise. 4. Past: Replacement of sewer line and construction of manhole and installation of catcher and submersible pump at schools in the Zambezi Region Future: cleaning sewer pumps at Okongo Police Station, Engela State Hospital, Oshikango Border post and Ponhofi Senior Secondary School in Ohangwena Region. Replacement of damaged fence at oxidation pond at Uukule Secondary School in the Oshikoto Region and attending to sewerage emergencies which may arise"

Vote 23 Works



Programme 04 Provision of Stock and Reproduction Services

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Provision of Stock and Reproduction Services					
010 Personnel Expenditure	28 959 000	28 796 000	28 821 000	29 686 000	30 577 000
030 Goods and Other Services	4 403 000	3 824 000	4 369 000	3 225 000	3 988 000
110 Acquisition of capital assets	313 000	1 717 000	906 000	923 000	937 000
GRAND TOTAL	33 675 000	34 337 000	34 096 000	33 834 000	35 502 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Regional offices and sub-offices constructed for the maintenance functions in the regions	82%	80%	90%	95%	95%

Provision of standard stock items to client O/M/As and Regional Councils throughout the country of which fast moving items are made immediately available, medium moving items to be available within 1 week while slow moving items are ready within 3 weeks. Auction services conducted country wide to collect revenue for the State. Revenue collected from obsolete items on behalf of the State increased with 188% annually. Continued improved public service delivery.

Vote 23 Works



Programme 05 Horticultural Services Provision

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Horticultural Services Provision					
010 Personnel Expenditure	11 168 000	11 115 000	11 560 000	11 907 000	12 263 000
030 Goods and Other Services	693 000	2 681 000	1 821 000	1 566 000	1 883 000
110 Acquisition of capital assets	75 000	25 000	26 000	27 000	28 000
GRAND TOTAL	11 936 000	13 821 000	13 407 000	13 500 000	14 174 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of O/M/As issued with store stock catalogue	60%	70%	100%	100%	100%
5 %Horticultural Services provided to OMA's	55%	0%	60%	65%	70%

Upgrading the gardens at the Ministry of Labour, Industrial Relations and Employment Creation.
 Landscaping and horticultural creation of gardens for the Independence Memorial Museum.
 Recreating gardens at the Katutura Magistrates Court. Complete updating of Parliament Gardens. Continued improved public service delivery

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

Transport Infrastructure; Railway Infrastructure; Air Transport.

National Development Plan 5

Good Governance; Economic Progression.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Planning and development of Transportation infrastructure	1 690 168 000	2 021 621 000	2 004 433 000	1 587 382 000	1 512 202 000
02 Provision and Upgrading of the Railway Network	836 425 000	712 087 000	719 480 000	1 301 669 000	1 075 374 000
03 Formulation Transportation Policy and Regulation Oversight	41 174 000	43 092 000	33 888 000	43 556 000	45 735 000
04 Air Transport Administration	891 465 000	475 791 000	433 277 000	315 888 000	334 481 000
05 Maritime Legislation Administration	54 147 000	37 834 000	40 256 000	40 995 000	43 051 000
06 Meteorological Services Administration	26 891 000	35 232 000	35 725 000	46 742 000	48 971 000
07 Air Transport Administration	46 474 000	64 878 000	64 177 000	64 168 000	67 374 000
99 Policy Co-ordination and Support Services	112 223 000	81 563 000	112 201 000	124 328 000	130 584 000
GRAND TOTAL	3 698 967 000	3 472 098 000	3 443 437 000	3 524 728 000	3 257 772 000

Vote 24 Transport



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Planning and development of Transportation infrastructure					
Km Roads constructed	463.9	120	120	120	100
Km of rural roads upgraded to Bitumen standards	306.9	200	200	200	100
Km of trunk and main roads rehabilitated	-	150	76	76	100
02 Provision and Upgrading of the Railway Network					
Km. of new railway line constructed in line with SADC axle load recommendation of 18.5 tons	-	0	3	6	6
Km. of railway upgraded to 18.5 ton/axle load	40	35	55	70	70
03 Formulation Transportation Policy and Regulation Oversight					
Regulations and Bills finalized	4	4	4	4	4
04 Air Transport Administration					
Regional aerodrome constructed and Regional aerodrome upgraded	22%	39%	64%	84%	100%
05 Maritime Legislation Administration					
Level of compliance with local and international Maritime instruments	15%	55%	65%	75%	80%
06 Meteorological Services Administration					
Level of compliance with local and international Meteorological instruments	-	-	55%	65%	75%
07 Air Transport Administration					
"Level of preparedness to emergencies" No. of Aircrafts in service	83%	80%	85%	90%	95%

Vote 24 Transport



Programme 01 Planning and development of Transportation infrastructure

Programme Objectives

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

Programme Activities

Transport infrastructure administration.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Planning and development of Transportation infrastructure					
010 Personnel Expenditure	3 798 000	4 016 000	4 309 000	4 438 000	4 570 000
030 Goods and Other Services	36 077 000	1 693 000	1 257 000	1 636 000	1 740 000
080 Subsidies and other current transfers	723 913 000	761 040 000	520 867 000	454 120 000	432 606 000
110 Acquisition of capital assets	878 098 000	1 253 704 000	1 478 000 000	1 127 188 000	1 073 286 000
130 Capital Transfers	48 282 000	1 168 000	0	0	0
GRAND TOTAL	1 690 168 000	2 021 621 000	2 004 433 000	1 587 382 000	1 512 202 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Km Roads constructed	463.9	120	120	120	100
2 Km of rural roads upgraded to Bitumen standards	306.9	200	200	200	100
3 Km of trunk and main roads rehabilitated	-	150	76	76	100

"Completion of the following bitumen roads: DR3609 Between Oshakati and Ongenga (36.9 km), MR 118: Oranjemund-Rosh Pinah (100 km), TR 14/2: Gobabis - Otjinene: Phase 2: Section B: Okamatapati-Grootfontein (170 km). Completion of the following gravel roads: DR 3683: Uukwiyuushona-Omuntele (50 km), DR 3624: Etomba - Omundaungilo (69 km), DR 3681: Epato - Onkani - Onaushe (38 km). Preservation of investment in infrastructure by carrying out regular routine and periodic maintenance of the road network and selective rehabilitation of failed sections. Implement a transport and logistic master plan and upgrade road infrastructure to world-class standards."

Vote 24 Transport



Programme 02 Provision and Upgrading of the Railway Network

Programme Objectives

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

Programme Activities

Railway infrastructure administration.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Provision and Upgrading of the Railway Network					
010 Personnel Expenditure	1 151 000	1 470 000	1 476 000	1 521 000	1 566 000
030 Goods and Other Services	262 621 000	120 494 000	250 682 000	208 512 000	113 978 000
080 Subsidies and other current transfers	356 405 000	171 000 000	0	49 994 000	52 147 000
110 Acquisition of capital assets	99 577 000	419 123 000	467 322 000	1 041 642 000	907 683 000
130 Capital Transfers	116 671 000	0	0	0	0
GRAND TOTAL	836 425 000	712 087 000	719 480 000	1 301 669 000	1 075 374 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Km. of new railway line constructed in line with SADC axle load recommendation of 18.5 tons	-	0	3	6	6
2 Km. of railway upgraded to 18.5 ton/axle load	40	35	55	70	70

"Rehabilitated, Maintained and Upgraded Kranzberg - Tsumeb section. A total of 33 km of railway was upgraded to SADC 18.5T/axle load while 40 km was partially upgraded and maintained. More than 47 000 cubic meters of ballast stone and 85 000 sleepers needed for railway upgrading and partial upgrading was produced. Southern Railway line section Sandverhaar- Bucholzbrunn Design completed. Centre line soils survey and borrow pit investigations completed. Aerial survey and mapping along the route and Preliminary drainage investigations was completed. The detailed engineering design and drawings were commenced when investigations were 87% of the activity was completed. A 100 % of the engineering design and project specification and drawings were completed. New line - Ondangwa - Oshakati section earthwork completed. 100% completion achieved. A certificated of Practical Completion was issued that the work was done to specifications. Environmental issues about borrow pits and how they have to be rehabilitated remained a challenge. Road-Over-Rail Bridge between Ondangwa and Oshakati completed. Design and Drawing for Oshakati Station and Platforms completed. Draft Individual Procurement Plan and Bid document for the station building & platform completed. Sand shelter tunnel - Aus - Luderitz section design complete. Investigations on earthworks were completed. Preliminary Engineering Design were undertaken including drawings. Preliminary Engineering Designs were completed and reviews of the specifications completed. Detailed Engineering Designs and drawings are completed. All investigations for materials, loadbearing scenario, and ventilation were completed. Feasibility and Technical Reports (Upgrading Walvis Bay-Kranzberg). Preliminary Design was submitted and approved commencement of the Engineering Design Draft Environmental scope and plan was reviewed. Overall project program 33 %. Report of outline specifications was completed while Ultrasonic sound testing for Detail Engineering design was completed. Development of procurements strategy has also started. The Environmental Impact and Social Assessment report completed. Ground Penetrating Radar documentation completed and work commenced. Geotechnical drilling started. Commenced with Bid document preparations for Rails, Turnouts and Terms of Reference for Transactional Advisor. Draft Bid documents for supply of rails and supply of turnouts was sent to African Development Bank for a no objection. The draft RFP (Request for Proposal) for Transaction Advisor was completed and sent to African Development Bank for approval. Upgrade rail infrastructure to world-class standards"

Vote 24 Transport



Programme 03 Formulation Transportation Policy and Regulation Oversight

Programme Objectives

To formulate and implement transport policies to ensure safe, efficient and effective mobility and universal access to Namibian citizens and foreigners alike. Regulation of transport services in the transport sector.

Programme Activities

Transportation policy and regulation administration.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Formulation Transportation Policy and Regulation Oversight					
010 Personnel Expenditure	11 976 000	12 045 000	14 380 000	14 811 000	15 256 000
030 Goods and Other Services	8 631 000	2 826 000	2 020 000	1 740 000	2 130 000
080 Subsidies and other current transfers	17 061 000	15 319 000	9 988 000	12 375 000	12 987 000
110 Acquisition of capital assets	0	12 902 000	7 500 000	14 630 000	15 362 000
130 Capital Transfers	3 506 000	0	0	0	0
GRAND TOTAL	41 174 000	43 092 000	33 888 000	43 556 000	45 735 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Regulations and Bills finalized	4	4	4	4	4

"Upgrading of Vehicle and Driver Testing Stations; An erf was procured for the construction of a new testing station in Karibib. A building was purchased in Mariental from the Roads Contractor Company to be used as a NATIS office. Maintenance vehicle testing equipment, such as CCTV, Road worthy testing systems among others, were procured for Natis Offices nationwide. Non-Motorised Transport; An overall Non-Motorised Transport Network (NMT) for Windhoek comprising of 315km of which 70km was identified as Safe Routes for schools, was developed as part of the NMT strategy in 2018. The strategy is awaiting City of Windhoek Council approval. From this, a Phase 1 NMT Network was identified for implementation with specific projects to be realised in various phases as part of the rollout plan. Continued improved public service delivery. 📄

Vote 24 Transport



Programme 04 Air Transport Administration

Programme Objectives

Programme Activities

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
04 Air Transport Administration					
010 Personnel Expenditure	52 258 000	39 263 000	41 429 000	42 671 000	43 953 000
030 Goods and Other Services	32 166 000	33 363 000	72 411 000	78 767 000	82 528 000
080 Subsidies and other current transfers	609 472 000	0	0	0	0
110 Acquisition of capital assets	173 952 000	281 429 000	307 437 000	178 450 000	187 000 000
130 Capital Transfers	23 617 000	121 736 000	12 000 000	16 000 000	21 000 000
GRAND TOTAL	891 465 000	475 791 000	433 277 000	315 888 000	334 481 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Regional aerodrome constructed and Regional aerodrome upgraded	22%	39%	64%	84%	100%

Vote 24 Transport



Programme 05 Maritime Legislation Administration

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
05 Maritime Legislation Administration					
010 Personnel Expenditure	10 095 000	10 498 000	10 220 000	10 527 000	10 843 000
030 Goods and Other Services	2 342 000	27 286 000	29 784 000	30 212 000	32 076 000
080 Subsidies and other current transfers	41 710 000	0	0	0	0
110 Acquisition of capital assets	0	50 000	252 000	256 000	132 000
GRAND TOTAL	54 147 000	37 834 000	40 256 000	40 995 000	43 051 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Level of compliance with local and international Maritime instruments	15%	55%	65%	75%	80%

"In achieving greater effectiveness and efficiency in the delivery of these activities and to ensure that Namibia gives full and complete effect to her international and regional maritime obligations, the Ministry is restructuring the Directorate of Maritime Affairs into an autonomous maritime authority 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. The activities at Namport is aimed at making the port of Walvis Bay the maritime logistics gateway to Southern Africa and positioning Namibia as logistical hub in the region"

Vote 24 Transport



Programme 06 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 safety wellbeing of citizens.

Programme Activities

"Meteorological Service"

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
06 Meteorological Services Administration					
010 Personnel Expenditure	14 014 000	11 968 000	17 201 000	17 717 000	18 249 000
030 Goods and Other Services	7 227 000	7 264 000	9 609 000	10 760 000	11 560 000
080 Subsidies and other current transfers	813 000	0	650 000	0	0
110 Acquisition of capital assets	4 837 000	16 000 000	8 265 000	18 265 000	19 162 000
GRAND TOTAL	26 891 000	35 232 000	35 725 000	46 742 000	48 971 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Level of compliance with local and international Meteorological instruments	-	-	55%	65%	75%

"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."

Vote 24 Transport



Programme 07 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

Programme Activities

"Aircraft Accident investigations; Government Air Transport Services. Civil Aviation Infrastructure Administration; Civil Aviation Regulation.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
07 Air Transport Administration					
010 Personnel Expenditure	28 632 000	30 093 000	32 830 000	33 814 000	34 828 000
030 Goods and Other Services	17 690 000	34 265 000	30 683 000	29 879 000	32 050 000
080 Subsidies and other current transfers	152 000	164 000	170 000	0	0
110 Acquisition of capital assets	0	356 000	494 000	475 000	496 000
GRAND TOTAL	46 474 000	64 878 000	64 177 000	64 168 000	67 374 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 "Level of preparedness to emergencies No. of Aircrafts in service"	83%	80%	85%	90%	95%

" Manage to keep the two (2) falcons flying while the rest of the aircraft are grounded due to various maintenance and procurement reasons. Quality management system are on schedules. Started recertification process for the air operator certificate. Upgrading and rehabilitation of Aviation Infrastructure at Mpacha Airport, Eros Airport, Opuwo Aerodrome and fence state aerodromes. Conducted Safety Investigations and the generation of Safety Recommendations were attained and continuously follow-up made. The rate of accidents and incidents significantly reduced due to achievable Safety Recommendations generated. Coordination with the Regulatory Authority and the aviation industries to disseminate critical information was satisfactory undertaken. The emergency preparedness plan was developed and exercised. 95% of specialized equipments and protective gears have been purchased. Developed an International Database (ECCAIRS) which is now operational. DAAI Manuals of Operation developed successful and implemented accordingly to National and ICAO Standards. As a requirement by ICAO, three (2) Investigator's as well as two Deputy Directors' re-current trainings are completed during FY (2018). Memorandum of Understandings between DAAI and BFU – Germany has been signed. Outstanding Memorandums of Understanding with NCAA and NAMPOL will be signed this year (2019). Construction of the Civil Aviation Head Office; the civil works was 98% completed. Construction of a new Area Control Tower for the Windhoek FIR; All the equipment of the current phase were installed and was awaiting the final approval for taking the equipment into operation. Upgrading of Civil Aviation Infrastructure; the project completed the retention period. Construction of Air Traffic Control Towers; The Ondangwa Air Traffic Control Tower was completed and is just awaiting the communication installation from Telecom Namibia. EMPIC- Regulatory Management Tools; ANS module was implemented and master data is being entered."

Vote 25 Land Reform



Vote Mandate

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

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Land Reform	311 772 000	336 625 000	341 450 000	356 525 000	408 569 000
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	35 175 000	36 786 000	44 459 000	41 664 000	48 807 000
03 Security of Tenure	13 609 000	16 613 000	16 634 000	16 644 000	18 050 000
99 Policy Co-ordination and Support Services	55 984 000	84 262 000	94 249 000	96 916 000	141 807 000
GRAND TOTAL	416 540 000	474 286 000	496 792 000	511 749 000	617 233 000

Vote 25 Land Reform



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Land Reform					
Hectares of land acquired	150441	49171.3	39708.37	37500	41251
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets					
Percentage of Namibia fundamental youth spatial dataset revised	59%	68%	72%	76%	80%
03 Security of Tenure					
Registration of Deeds		100%	100%	100%	100%

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 Nambians, To value agricultural land offered to the state for acquisition

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Land Reform					
010 Personnel Expenditure	81 529 000	85 104 000	88 985 000	91 654 000	94 403 000
030 Goods and Other Services	8 337 000	41 996 000	37 428 000	43 078 000	53 742 000
080 Subsidies and other current transfers	33 000	133 000	987 000	983 000	983 000
110 Acquisition of capital assets	388 000	209 392 000	14 050 000	20 810 000	31 780 000
130 Capital Transfers	221 485 000	0	200 000 000	200 000 000	227 661 000
GRAND TOTAL	311 772 000	336 625 000	341 450 000	356 525 000	408 569 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Hectares of land acquired	150441	49171.3	39708.37	37500	41251

The Ministry acquired 12 farms with a combined size of 49171.2959 hectares against a target of 35700 hectares during the 2017/2018 financial year. Forty-six (46) beneficiaries are resettled on the twelve farms that are acquired. The ministry plans to acquire all suitable farms offered to the government provided that there are sufficient funds allocated to this programme.

Vote 25 Land Reform



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

Programme Objectives

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

Programme Activities

Survey and Mapping

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets					
010 Personnel Expenditure	16 688 000	18 374 000	19 219 000	19 796 000	20 389 000
030 Goods and Other Services	17 608 000	17 053 000	24 247 000	21 868 000	28 418 000
080 Subsidies and other current transfers	879 000	1 359 000	993 000	0	0
GRAND TOTAL	35 175 000	36 786 000	44 459 000	41 664 000	48 807 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Percentage of Namibia fundamental youth spatial dataset revised	59%	68%	72%	76%	80%

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 maximize revenue generation.

Vote 25 Land Reform



Programme 03 Security of Tenure

Programme Objectives

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

Programme Activities

Deeds Registry

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Security of Tenure					
010 Personnel Expenditure	13 271 000	13 916 000	13 804 000	14 218 000	14 645 000
030 Goods and Other Services	338 000	2 447 000	2 580 000	2 226 000	2 905 000
110 Acquisition of capital assets	0	250 000	250 000	200 000	500 000
GRAND TOTAL	13 609 000	16 613 000	16 634 000	16 644 000	18 050 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Registration of Deeds		100%	100%	100%	100%

A total number of 25 486 Title Deeds Documents lodged were recorded and registered during 2017/2018 financial year. The Ministry shall record and register all Title Deeds that will be lodged in the Deeds Office during the next MTEF.

Vote 26 National Planning Commission



Vote Mandate

The mandate of the NPC is to plan and spearhead the course of national development. This mandate is derived from Article 129 (1) of the constitution of the Republic of Namibia and the National Planning Commission Act, 2013 (Act 2 of 2013).

Harambee Prosperity Plan

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

National Development Plan 5

Good Governance and Economic Progression : Financing, monitor, evaluate, report progress of the NDP5 and Develop an integrated statistical system to provide quality and sound data and statistics for national development.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Macro Economic Planning	9 332 000	9 458 000	9 670 000	9 829 000	10 234 000
02 Planning and Policy Coordination	13 152 000	13 081 000	13 905 000	14 188 000	14 450 000
03 Monitoring & Evaluation & Development partners coordinations	12 522 000	13 657 000	13 750 000	14 029 000	14 585 000
99 Policy Co-ordination and Support Services	137 471 000	124 199 000	204 259 000	183 121 000	930 362 000
GRAND TOTAL	172 477 000	160 395 000	241 584 000	221 167 000	969 631 000

Vote 26 National Planning Commission



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Macro Economic Planning					
Number of socio economic research for national development planning published	7	5	4	5	5
02 Planning and Policy Coordination					
Number of Policies evaluated per year to determine their effectiveness	0	0	2	2	2
Proportion of NDP5 programs in the NDP5 Implementation Plan funded	0	50%	0	0	0
03 Monitoring & Evaluation & Development partners coordinations					
Mobilise additional development assistance through grants as 2.5% of the national budget	100%	0	100%	100%	100
Produce Progress Reports on implementantion of NDP5 annually	100%	0	0	0	0
100% of NDP5 Progress Reports produced	100%	0	0	0	0
number of NDP5 progress reports submitted on time	0	0	2	2	2

Vote 26 National Planning Commission



Programme 01 Macro Economic Planning

Programme Objectives

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

Programme Activities

Macro - economic analysis and modeling

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Macro Economic Planning					
010 Personnel Expenditure	8 046 000	8 722 000	8 988 000	9 257 000	9 534 000
030 Goods and Other Services	967 000	375 000	320 000	201 000	320 000
080 Subsidies and other current transfers	319 000	361 000	362 000	371 000	380 000
GRAND TOTAL	9 332 000	9 458 000	9 670 000	9 829 000	10 234 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of socio economic research for national development planning published	7	5	4	5	5

Past Performance

The Programme completed and disseminated the following research papers; 2016 Economic, Development Report, Youth Unemployment Policy Brief, Inside Gender Pay Gap Policy brief, Enrolment in Early Childhood Policy brief, Labour Productivity Research Paper, Assessing Namibia's fiscal Consolidation: Where are we; and how did we come there?

Planned Performance

The Programme planned to complete and disseminate the 2018 Economic development Report, Organize and conduct 2019 Economic Development Conference and to Undertake 4 relevant research studies.

Vote 26 National Planning Commission



Programme 02 Planning and Policy Coordination

Programme Objectives

To ensure that NDP5 is implemented and the development budget programmes and projects are aligned to the national priorities as outlined in NDP5. It strengthen regional planning, coordinate, formulate and review of socio-economic public policies.

Programme Activities

Planning and Policy Coordination

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Planning and Policy Coordination					
010 Personnel Expenditure	12 307 000	12 456 000	13 385 000	13 787 000	14 200 000
030 Goods and Other Services	845 000	625 000	520 000	401 000	250 000
GRAND TOTAL	13 152 000	13 081 000	13 905 000	14 188 000	14 450 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 Proportion of NDP5 programs in the NDP5 Implementation Plan funded	0	50%	0	0	0
3 Number of Policies evaluated per year to determine their effectiveness	0	0	2	2	2

Past Performance

The Programme has exceeded its target of mobilizing 2.5% as a share of the National Budget for the financial year 2017/18 since it achieved 4.5%. Even though development Aid is dwindling and Development Partners are changing their mode of cooperation as a result of Namibia's Upper Middle Income status, the programme will strive to mobilize as per the set targets.

Planned Performance

External resources will continue to be mobilized to augment the government's efforts in implementing the National Development Plan. The annual ODA reports will be compiled as a tracking tool to indicate the funding sources/origin of money and the beneficiary sector or program.

The programme focus will be on NDP5 progress reporting and instituting monitoring and evaluation through an Integrated National Performance Framework in practical monitoring and evaluation.

Vote 26 National Planning Commission



Programme 03 Monitoring & Evaluation & Development partners coordinations

Programme Objectives

To mobilize, coordinate and manage external development resources and to monitor and evaluate performance related to the National Development Plan.

Programme Activities

Monitoring and Evaluation and Development Partners Coordination

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Monitoring & Evaluation & Development partners coordinations					
010 Personnel Expenditure	11 802 000	13 232 000	13 431 000	13 835 000	14 251 000
030 Goods and Other Services	720 000	425 000	319 000	194 000	334 000
GRAND TOTAL	12 522 000	13 657 000	13 750 000	14 029 000	14 585 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
4 Mobilise additional development assistance through grants as 2.5% of the national budget	100%	0	100%	100%	100
5 Produce Progress Reports on implementation of NDP5 annually	100%	0	0	0	0
6 100% of NDP5 Progress Reports produced	100%	0	0	0	0
8 number of NDP5 progress reports submitted on time	0	0	2	2	2

Past Performance

The Programme has exceeded its target of mobilizing 2.5% as a share of the National Budget for the financial year 2017/18 since it achieved 4.5%. Even though development Aid is dwindling and Development Partners are changing their mode of cooperation as a result of Namibia's Upper Middle Income status, the programme will strive to mobilize as per the set targets.

Planned Performance

External resources will continue to be mobilized to augment the government's efforts in implementing the National Development Plan. The annual ODA reports will be compiled as a tracking tool to indicate the funding sources/origin of money and the beneficiary sector or program.

The programme focus will be on NDP5 progress reporting and instituting monitoring and evaluation through an Integrated National Performance Framework in practical monitoring and evaluation.

Vote 27 Sport, Youth and National Service



Vote Mandate

To Develop and Empower the Youth and Promote Sport

Harambee Prosperity Plan

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Youth Development	3 302 000	3 763 000	3 159 000	3 216 000	3 326 000
02 Sports Promotion and Support	173 432 000	81 554 000	77 868 000	69 286 000	70 026 000
99 Policy Co-ordination and Support Services	135 826 000	202 970 000	204 972 000	227 693 000	215 449 000
GRAND TOTAL	312 560 000	288 287 000	285 999 000	300 195 000	288 801 000

Vote 27 Sport, Youth and National Service



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Youth Development					
Number of self employed skilled youth	15000	20563	17000	21000	22000
02 Sports Promotion and Support					
Number of sports complex	16	11	11	14	17

Vote 27 Sport, Youth and National Service



Programme 01 Youth Development

Programme Objectives

To provide special services and support to the youth who are disadvantage based on their economic status, educational background and geographical location.

Programme Activities

Capacity building for unemployed youth, entrepreneurship development, monitoring and evaluation, vocational education and training, environmental education awareness, Integrated rural youth development, youth participation and exchange

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Youth Development					
010 Personnel Expenditure	2 791 000	2 824 000	2 913 000	3 000 000	3 090 000
030 Goods and Other Services	511 000	939 000	246 000	216 000	236 000
GRAND TOTAL	3 302 000	3 763 000	3 159 000	3 216 000	3 326 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of self employed skilled youth	15000	20563	17000	21000	22000

"• The Ministry developed a Database System that captures data on registered Children of the Liberation Struggle, including training provided (civic and skills training) and employment offered. The database will be expanded on its functionality in capturing information on general information; Despite the prevailing economic climate, the Ministry's skills training programme recorded 180 graduates at Frans Dimbare Rural Youth Development Centre, Kavango East, while the semester courses offered at Multi-Purpose Youth Resource Centres recorded 160 graduates; Seven hundred ninety three (793) Children of the Liberation Struggle (CLS) completed civic and skills training programmes at Berg Aukas Rural Youth Development Centre, Simo Mutumba Police Training College in Zambezi Region and Namibia Institute of Mining Technology; Of the total referred to above, seven hundred thirty two (732) were absorbed in the public service in various O/M/As; There are currently two hundred ninety nine (299) CLS at Berg Aukas RYDC who are due to graduate on 1st November 2018 after completing their training programme; The Ministry signed a Memorandum of Understanding with Ministry of Higher Education, Training and Innovation aimed at transforming Kai//Ganaxab Youth Skills Training Centre into a fully-fledged vocational training centre, while retaining the Ministry's mandate of targeting school drop-outs and unemployed youth with qualification below grade 10; NYCS offered training on Project Management to eighteen (18) graduates from the National Youth Service vocational training programme and nine (9) training and employment youth officers from nine constituency of the nine regions as part of the establishment of the 121 HPP constituencies' youth enterprises; One hundred and sixty-four (164) youth were offered training on Heavy Duty and Heavy Plant Operator Short Courses by National Youth Service (NYS) facilitated and were awarded operating licences; One hundred and sixteen (116) recruits from NYS volunteered to render services at both Walvis Bay and Luderitz Ports as part of their Voluntary Community Service – which is Phase II of the NYS Training Programme. NYS facilitated and secured employment for one hundred sixty nine (169) graduates in both public and private sector, thirty six (36) graduates got employment as drivers with Global Fund under the Ministry of Health and Social Services; fifty (50) were recruited into the Government construction projects of the road from Windhoek to Hosea Kutako International Airport; fifteen (15) bricklayers with level three (3) were employed by AMTA to participate in the building programme in Rundu, Kavango East; FUTURE PLANS Signing of the Memorandum of Understanding between the Ministry of Sport, Youth and National Service and Ministry of Higher Education, Training and Innovation to transform Kai//Ganaxab Youth Skills Training Centre into a fully-fledged vocational education and training centre, which will result in an increase of the number of annual intake from the current 120 to approximately 300 per annum; The envisaged and ongoing process of establishing 121 Constituency Youth Enterprises in all fourteen regions, and the subsequent creation of needed youth employment and alleviation of rural and urban poverty; Ongoing civic and vocational training of Children of the Liberation Struggle as a means of addressing past discrepancies and creation employment and alleviate poverty amongst these children of the veterans of the liberation struggle; Construction of two multi-purpose youth resource centres in Kavango West

Vote 27 Sport, Youth and National Service



Programme 01 Youth Development

and Otjozondjupa regions respectively during the 2019/20 – 2021/22 MTEF period; Finalization of the review of the National Youth Policy III, printing, distribution countrywide and implementation of this long awaited master piece.

Vote 27 Sport, Youth and National Service



Programme 02 Sports Promotion and Support

Programme Objectives

The objective of this programme is to ensure that all Namibians have equal opportunity to participate at all levels. Ensure Namibia's sports people are trained regularly by qualified experts, such as those that are acquired via bilateral agreements

Programme Activities

Creation of conducive sport environment, preparation, participation and creation of sport excellence, grassroots development and mass participation, provision and maintenance of sport facilities

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Sports Promotion and Support					
010 Personnel Expenditure	28 727 000	30 465 000	28 901 000	29 688 000	30 663 000
030 Goods and Other Services	144 705 000	51 089 000	47 565 000	38 742 000	38 497 000
080 Subsidies and other current transfers	0	0	1 402 000	856 000	866 000
GRAND TOTAL	173 432 000	81 554 000	77 868 000	69 286 000	70 026 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of sports complex	16	11	11	14	17

"The Namibia Women Indoor Hockey beat South Africa to qualify for the 2018 INDOOR HOCKEY WORLD CUP in Germany. At the mentioned World Cup, the team played five (5) matches of which they lost two (2), draw two and won one, ultimately ending ninth (9th) out of twelve (12) teams, resulting in the team to now be ranked 14th on the world ranking. The Brave Warrior beat Comoros to qualify for their maiden 2018 Total African Nations Championship (CHAN), where they reached the quarter finals. Two Paralympians participated in the 2017 WORLD PARA ATHLETICS CHAMPIONSHIP, where they won three medals (two silvers and a bronze). This competition serves as preparation for the 2020 TOKYO PARALYMPICS GAMES. • Namibian Para Swimmer participated in the World Para Swimming Championship in Mexico during December 2018 and ended with an African records of 49.4 sec in 50m freestyle. The same Namibia Para Swimmer also participated in the Kenya Open and Para Swimming Championship, where he won bronze in the 100m backstroke as well as setting African records in the 100m freestyle and 100m backstroke. • Netball Namibia with the assistance of DEBMARINE hosted the PET SERIES, an international netball competition comprising of four nations. The Namibian team ended third and is now ranked 35th in the world. • Six Namibian Amateur Wrestlers participated in the African Wrestling Championship in Nigeria during February 2018. The team comprised of athletes between the ages of sixteen to eighteen (16 to 18) years and returned home with three (3) medals (two silvers and bronze) • The Namibia Rugby senior men team is hard at work with the preparation for their qualification to the 2019 RUGBY WORLD CUP. As part of their preparations the Namibian Senior Rugby team participated in the African Gold Cup tournament. They had to play against other African teams such as; Senegal, Zimbabwe and Kenya and eventually Namibia won the 2017 African Gold Cup. • FUTURE PLANS: • To construct standard sport facilities in all constituencies. • To decentralize sport.

• 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. • To continue capacitating sport experts.

• To finalise the amendment of the Namibia Sport Act. • To propose the introduction of the Namibia Combat Sport Act. • To propose the introduction of a Corporate Social Responsibility Act. • To propose new legislation for alternative sport funding on levies for all sport related goods, such as, levies on all sugary products and tax relief for sponsoring entities in line with the ministry' sport policy.

Vote 27 Sport, Youth and National Service



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

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

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Administration of Elections	12 785 000	13 373 000	164 427 000	173 672 000	174 747 000
02 Voter Education and Information Dissemination	16 249 000	25 558 000	52 496 000	55 946 000	55 250 000
99 Policy Co-ordination and Support Services	36 237 000	29 787 000	71 435 000	58 746 000	58 372 000
GRAND TOTAL	65 271 000	68 718 000	288 358 000	288 364 000	288 369 000

Vote 28 Electoral Commission



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Administration of Elections					
Number of eligible voters registered	0	1713	200000	95000	850
No. of Days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90
No. of Days within which National Elections held after publishing Provisional Voter Register	90	90	90	90	90
02 Voter Education and Information Dissemination					
Percentage coverage of citizens through the voter education outreach programme	65%	85%	87%	90%	90%

Vote 28 Electoral Commission



Programme 01 Administration of Elections

Programme Objectives

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

Programme Activities

Holding of elections and managing of Voter's Register.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Administration of Elections					
010 Personnel Expenditure	9 448 000	8 891 000	9 773 000	10 068 000	10 368 000
030 Goods and Other Services	3 337 000	4 482 000	154 046 000	163 204 000	163 369 000
110 Acquisition of capital assets	0	0	608 000	400 000	1 010 000
GRAND TOTAL	12 785 000	13 373 000	164 427 000	173 672 000	174 747 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of eligible voters registered	0	1713	200000	95000	850
2 No. of Days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90
3 No. of Days within which National Elections held after publishing Provisional Voter Register	90	90	90	90	90

Held National Elections and By-Elections. During the next MTEF we aim to develop and implement the Logistical system and management of Elections results centre.

Vote 28 Electoral Commission



Programme 02 Voter Education and Information Dissemination

Programme Objectives

Conduct voter and civic education and disseminate voter information, Create public awareness on elections, democracy building and political tolerance during elections. Mainstream special focus groups in electoral processes.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Voter Education and Information Dissemination					
010 Personnel Expenditure	14 319 000	20 826 000	17 496 000	18 021 000	18 562 000
030 Goods and Other Services	1 930 000	4 732 000	35 000 000	37 925 000	36 554 000
110 Acquisition of capital assets	0	0	0	0	134 000
GRAND TOTAL	16 249 000	25 558 000	52 496 000	55 946 000	55 250 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Percentage coverage of citizens through the voter education outreach programme	65%	85%	87%	90%	90%

Conduct voter and civic education, timely production of information materials and strengthen Constitutional and electoral democracy.

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

Effective Governance and Service Delivery and ICT Infrastructure

National Development Plan 5

By ensuring that, Namibian has universal access to information, affordable communication and technology infrastructure and services.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Print Media Affairs	72 959 000	45 368 000	35 748 000	37 516 000	38 109 000
02 Audio Visual, Copyright Services and Regional Offices	335 734 000	206 655 000	206 049 000	203 639 000	202 678 000
03 ICT Development	8 325 000	8 030 000	7 988 000	8 078 000	8 255 000
99 Policy Co-ordination and Support Services	84 423 000	85 544 000	71 363 000	66 643 000	67 666 000
GRAND TOTAL	501 441 000	345 597 000	321 148 000	315 876 000	316 708 000

Vote 29 Information and Communication Technology



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Print Media Affairs					
Number of GRN publications distributed	400000	400000	450000	450000	450000
Number of GRN publications distributed	500000	600000	600000	700000	700000
02 Audio Visual, Copyright Services and Regional Offices					
Number of videos produced	55	60	60	60	60
Number of video and film screenings conducted	155	155	160	160	160
Number of foreign films produced	150	150	150	200	200
03 ICT Development					
Improve ITU ICT Development index for Namibia from 117 to 114	5,7	5,7	5,5	5,5	5,5
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)					
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3	3,5	3,5	3,3	3

Vote 29 Information and Communication Technology



Programme 01 Print Media Affairs

Programme Objectives

To ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness as outlined in NDP5.

Programme Activities

Institutional Policy, Regulation and Monitoring, IT Infrastructure Development

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Print Media Affairs					
010 Personnel Expenditure	15 431 000	17 821 000	17 311 000	17 831 000	18 366 000
030 Goods and Other Services	10 478 000	2 547 000	3 437 000	2 685 000	2 743 000
080 Subsidies and other current transfers	47 050 000	25 000 000	15 000 000	17 000 000	17 000 000
GRAND TOTAL	72 959 000	45 368 000	35 748 000	37 516 000	38 109 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of GRN publications distributed	400000	400000	450000	450000	450000
2 Number of GRN publications distributed	500000	600000	600000	700000	700000

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 finalized and submitted.

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 programme, projects, policies and activities in order to create a knowledge based society.

Programme Activities

Productions and Media Liaison Services

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Audio Visual, Copyright Services and Regional Offices					
010 Personnel Expenditure	38 818 000	44 028 000	41 101 000	42 333 000	43 603 000
030 Goods and Other Services	9 213 000	4 627 000	6 322 000	4 500 000	4 113 000
080 Subsidies and other current transfers	287 703 000	158 000 000	158 626 000	156 806 000	154 962 000
GRAND TOTAL	335 734 000	206 655 000	206 049 000	203 639 000	202 678 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of videos produced	55	60	60	60	60
2 Number of video and film screenings conducted	155	155	160	160	160
3 Number of foreign films produced	150	150	150	200	200

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.

Vote 29 Information and Communication Technology



Programme 03 ICT Development

Programme Objectives

To provide access to information through multimedia content/platforms. To ensure the production and dissemination of relevant content towards knowledge based society. Ensure copyright compliance to combat piracy.

Programme Activities

Audio-Visual Media, NFC and Regional Offices

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 ICT Development					
010 Personnel Expenditure	4 399 000	6 334 000	5 613 000	5 781 000	5 954 000
030 Goods and Other Services	2 613 000	496 000	1 175 000	1 097 000	1 101 000
080 Subsidies and other current transfers	1 313 000	1 200 000	1 200 000	1 200 000	1 200 000
GRAND TOTAL	8 325 000	8 030 000	7 988 000	8 078 000	8 255 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Improve ITU ICT Development index for Namibia from 117 to 114	5,7	5,7	5,5	5,5	5,5
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)					
2 Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	3	3,5	3,5	3,3	3

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

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 Haramembee Prosperity Plan. The pillar targets effective governance and service delivery through increased accountability and transparency. The ACC will contribute to this pillar through the full implementation of the National Anti-Corruption Strategy and Action Plan (2016 - 2019).

National Development Plan 5

The ACC contributes to Pillar 4 (Good Governance) of Namibia's 5th National Development Plan (NDP5). The pillar aims at promoting good governance through effective institutions. The ACC contribution targets increased accountability and transparency by strengthening anti-corruption measures through public education and investigations.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Investigation of allegations of corruption	22 834 000	24 030 000	23 265 000	23 892 000	24 525 000
02 Corruption Prevention	14 225 000	13 408 000	12 667 000	13 398 000	13 404 000
99 Policy Co-ordination and Support Services	22 098 000	23 317 000	25 678 000	24 322 000	23 684 000
GRAND TOTAL	59 157 000	60 755 000	61 610 000	61 612 000	61 613 000

Vote 30 Anti-Corruption Commission



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Investigation of allegations of corruption					
% cases resolved within 12 months	44%	71%	75%	79%	80%
02 Corruption Prevention					
% Implementation of the National Anti-Corruption Strategy	58%	85%	90%	95%	95%

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

Referral of investigated cases to the Prosecutor-General for a decision as to whether or not prosecution should take place and constant feedback to whistle-blowers.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Investigation of allegations of corruption					
010 Personnel Expenditure	17 867 000	21 980 000	21 182 000	21 818 000	22 472 000
030 Goods and Other Services	4 542 000	2 050 000	2 083 000	2 074 000	2 053 000
110 Acquisition of capital assets	425 000	0	0	0	0
GRAND TOTAL	22 834 000	24 030 000	23 265 000	23 892 000	24 525 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % cases resolved within 12 months	44%	71%	75%	79%	80%

In the financial year 2017/18, the ACC targeted to deal with 79% of cases received within a time-frame of 12 months. The target is designed to improve service delivery by the ACC to the public. During the reporting period, 325 cases complaints were received from the public. Of the 325 cases received, 156 (48%) were identified for investigation, 143 (44%) were declined for investigation, 1 case was referred (without feedback required), and 24 (8%) complaints were referred (with feedback required). Forty four (44%) of the cases received in 2017/18 were disposed off. At the beginning of the reporting period, 249 investigations were carried over from the previous years of which 89 (36%) were dealt with by the end of the year. Plans for the 2019/20 financial year entails the strengthening the forensic division to increase completion rate of the cases received for investigation.

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.

Programme Activities

Overseeing the implementation of the National Anti-Corruption Strategy and Action Plan on corruption prevention; conducting risk assessments on corruption vulnerabilities in all ministries and agencies.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Corruption Prevention					
010 Personnel Expenditure	12 014 000	11 767 000	12 127 000	12 492 000	12 867 000
030 Goods and Other Services	2 211 000	1 641 000	540 000	906 000	537 000
GRAND TOTAL	14 225 000	13 408 000	12 667 000	13 398 000	13 404 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 % Implementation of the National Anti-Corruption Strategy	58%	85%	90%	95%	95%

For the financial year 2017/18, Namibia targeted a score of 54% on the Transparency International Corruption Perception Index. Countries are scored on how corrupt their public sector are seen to be. The score is derived from informed views of analysts, business people and experts. In the corresponding period, Namibia achieved a score of 51%. The score records an underachievement. In the next MTEF, the ACC will strengthen its monitoring initiatives to reach the 2019 target of full implementation of the National Anti-Corruption Strategy. An evaluation of the implementation of the National Anti-Corruption Strategy will be carried out. The post 2019 National Anti-Corruption Strategy will be designed.

Vote 31 Veteran Affairs



Vote Mandate

Initiate, promote projects and programmes that address the socio-economic needs of the veterans, including keeping the history of the national liberation struggle alive.

Harambee Prosperity Plan

Social Progression, no veteran should die as a result of hunger. Residential Land delivery, to improve the quality of veterans by constructing new houses

National Development Plan 5

Economic Progression, Enterprise development; Accelerate SME Development. Social Transformation, housing and land; Accelerate veterans housing delivery, Social Protection, Strengthen Social Safety Nets

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Liberation Struggle Heritage	837 811 000	551 805 000	551 428 000	546 658 000	542 237 000
02 Veterans Welfare Programme	78 650 000	55 377 000	58 986 000	64 069 000	63 675 000
03 Marginalised Communities and Disability Affairs	0	0	73 598 000	75 603 000	77 876 000
99 Policy Co-ordination and Support Services	1 194 000	1 244 000	1 048 000	1 226 000	1 255 000
GRAND TOTAL	917 655 000	608 426 000	685 060 000	687 556 000	685 043 000

Vote 31 Veteran Affairs



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Liberation Struggle Heritage					
Number of beneficiaries benefiting from financial Assistance	2057	2870	2897	2927	2907
Number of projects initiated and fully funded	796	8	10	50	700
Number of beneficiaries benefitting from education grant	375	175	158	88	50
02 Veterans Welfare Programme					
Number of monuments erected on places of historical significance	-	-	1	1	2
Number of tombstones erected	231	231	0	62	64

Vote 31 Veteran Affairs



Programme 01 Liberation Struggle Heritage

Programme Objectives

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

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Liberation Struggle Heritage					
010 Personnel Expenditure	11 387 000	13 030 000	12 786 000	13 169 000	13 564 000
030 Goods and Other Services	707 000	245 000	355 000	489 000	425 000
080 Subsidies and other current transfers	825 717 000	538 530 000	537 287 000	529 967 000	527 248 000
110 Acquisition of capital assets	0	0	1 000 000	3 033 000	1 000 000
GRAND TOTAL	837 811 000	551 805 000	551 428 000	546 658 000	542 237 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of beneficiaries benefiting from financial Assistance	2057	2870	2897	2927	2907
2 Number of projects initiated and fully funded	796	8	10	50	700
3 Number of beneficiaries benefitting from education grant	375	175	158	88	50

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.

Vote 31 Veteran Affairs



Programme 02 Veterans Welfare Programme

Programme Objectives

To initiate, promote and implement projects and programmes aimed at improving the socio-economic conditions of the veterans.

Programme Activities

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Veterans Welfare Programme					
010 Personnel Expenditure	31 741 000	35 972 000	32 624 000	33 602 000	34 613 000
030 Goods and Other Services	35 171 000	13 324 000	18 445 000	19 957 000	20 011 000
110 Acquisition of capital assets	11 738 000	6 081 000	7 917 000	10 510 000	9 051 000
GRAND TOTAL	78 650 000	55 377 000	58 986 000	64 069 000	63 675 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Number of monuments erected on places of historical significance	-	-	1	1	2
3 Number of tombstones erected	231	231	0	62	64

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.

Vote 32 Higher Education, Training and Innovation



Vote Mandate

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.

Harambee Prosperity Plan

Economic Transformation: at least 8000 new jobs created in the manufacturing sector. 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.

National Development Plan 5

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

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Higher Education	3 185 146 000	3 039 898 000	2 601 574 000	2 600 986 000	2 589 652 000
02 Vocational Education & Training	569 159 000	136 946 000	453 098 000	454 790 000	456 428 000
03 Science, Technology and Innovation	68 688 000	26 697 000	43 396 000	40 569 000	42 354 000
99 Policy Co-ordination and Support Services	36 022 000	29 117 000	39 313 000	40 812 000	41 075 000
GRAND TOTAL	3 859 015 000	3 232 658 000	3 137 381 000	3 137 157 000	3 129 509 000

Vote 32 Higher Education, Training and Innovation



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Higher Education					
No of beneficiaries for loans and grants	-	34 849	42 325	48 674	55 974
Increase the percentage of enrollments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%	69%	71%
02 Vocational Education & Training					
Increase the enrolment number of VET trainees in the system	25 137	30 000	35 000	40 000	45 000
Increase the trainee completion pass rate	52%	62%	65%	68%	70%
Number of Scientific Publications	149	66	125	150	155
03 Science, Technology and Innovation					
% of Eligible Researcher's supported	50%	28%	40%	45%	50%

Vote 32 Higher Education, Training and Innovation



Programme 01 Higher Education

Programme Objectives

Promote the establishment of a coordinated higher education system, enable students' access to higher education institutions, and ensure quality assurance in higher education

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);

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Higher Education					
010 Personnel Expenditure	1 545 000	1 310 000	2 095 000	2 157 000	2 222 000
030 Goods and Other Services	481 000	539 000	807 000	855 000	790 000
080 Subsidies and other current transfers	3 149 915 000	3 019 549 000	2 581 072 000	2 575 674 000	2 572 051 000
110 Acquisition of capital assets	149 000	0	0	0	0
130 Capital Transfers	33 056 000	18 500 000	17 600 000	22 300 000	14 589 000
GRAND TOTAL	3 185 146 000	3 039 898 000	2 601 574 000	2 600 986 000	2 589 652 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 No of beneficiaries for loans and grants	-	34 849	42 325	48 674	55 974
2 Increase the percentage of enrollments on all diploma, degree and postgraduate levels in key human resource categories	61%	66%	68%	69%	71%

NSFAF provided financial assistance on priority field of studies, categorised into high, medium and low priorities. Priority field of study are compiled taking into account the four pillars under the 5th National Development Plans namely, economic progression, social transformation, environmental sustainability and good governance.

Vote 32 Higher Education, Training and Innovation



Programme 02 Vocational Education & Training

Programme Objectives

To provide vocational education and training for the realization of effective and sustainable skills formation, closely aligned with the labour market demand for accelerated development.

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Vocational Education & Training					
010 Personnel Expenditure	20 646 000	18 693 000	19 281 000	19 859 000	20 455 000
030 Goods and Other Services	3 509 000	1 549 000	1 101 000	1 262 000	1 262 000
080 Subsidies and other current transfers	526 908 000	105 732 000	429 030 000	430 269 000	431 310 000
110 Acquisition of capital assets	96 000	0	0	0	0
130 Capital Transfers	18 000 000	10 972 000	3 686 000	3 400 000	3 401 000
GRAND TOTAL	569 159 000	136 946 000	453 098 000	454 790 000	456 428 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 Increase the enrolment number of VET trainees in the system	25 137	30 000	35 000	40 000	45 000
2 Increase the trainee completion pass rate	52%	62%	65%	68%	70%
3 Number of Scientific Publications	149	66	125	150	155

Increasing the provision and delivery capacity of VET Training providers; Develop a funding model that allows businesses and private sector to contribute to VET through the VET levy; Strengthening the management capacity and the quality of the VET system; provide the skills needed for accelerated development; Developing the competencies needed by young people for productive work and increased standards of living; Engage the industry in the development of the VET programmes to ensure alignment with the labour market; Establishing and maintaining a sustainable relationship between government, the private sector and civil society to resource the provision of VET.

Vote 32 Higher Education, Training and Innovation



Programme 03 Science, Technology and Innovation

Programme Objectives

Enabling a policy and regulatory environment, promoting cooperation in research and innovation activities, disseminating scientific and technological knowledge, promoting innovation in the economic and social sectors

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.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
03 Science, Technology and Innovation					
010 Personnel Expenditure	2 621 000	3 541 000	3 641 000	3 750 000	3 863 000
030 Goods and Other Services	379 000	588 000	975 000	1 034 000	921 000
080 Subsidies and other current transfers	46 069 000	11 568 000	34 080 000	35 785 000	37 570 000
110 Acquisition of capital assets	15 000	0	0	0	0
130 Capital Transfers	19 604 000	11 000 000	4 700 000	0	0
GRAND TOTAL	68 688 000	26 697 000	43 396 000	40 569 000	42 354 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18	2018-19	2019-20	2020-21	2021-22
	Actual	Estimate	Estimate	Estimate	Estimate
1 % of Eligible Researcher's supported	50%	28%	40%	45%	50%

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

Vote 33 Poverty Eradication and Social Welfare



Vote Mandate

To initiate implement and coordinate social development programmes aimed at promoting the well-being of the Namibians, especially the poor and vulnerable.

Harambee Prosperity Plan

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 programmes and activities are aligned to the social transformation pillar of the NDP5, which makes provision for amongst others, Food, strengthening of the social safety nets, and the development of social protection framework.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Provision of Social Protection	3 286 905 000	3 395 393 000	3 541 909 000	3 541 980 000	3 542 049 000
02 Strategy formulation and Monitoring	2 795 000	4 695 000	6 707 000	6 706 000	6 707 000
99 Policy Co-ordination and Support Services	31 639 000	37 531 000	44 037 000	44 039 000	44 041 000
GRAND TOTAL	3 321 339 000	3 437 619 000	3 592 653 000	3 592 725 000	3 592 797 000

Vote 33 Poverty Eradication and Social Welfare



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Provision of Social Protection					
% of old age and disabilities benefited from grants	98%	96.5%	97%	97.5%	98%
02 Strategy formulation and Monitoring					
Progress towards the implementation of special programs for all vulnerable groups.	40%	60%	100%	100%	100%

Vote 33 Poverty Eradication and Social Welfare



Programme 01 Provision of Social Protection

Programme Objectives

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 eradicating poverty through sufficient and sustainable safety nets

Programme Activities

Administer grants, which are paid to eligible old age persons and persons with disabilities and make provision for funeral benefits to all beneficiaries by ensuring that registration is done efficiently and that payment methods are effective.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Provision of Social Protection					
010 Personnel Expenditure	22 343 000	31 224 000	31 384 000	32 326 000	33 294 000
030 Goods and Other Services	145 752 000	138 169 000	152 469 000	152 292 000	152 042 000
080 Subsidies and other current transfers	3 118 810 000	3 226 000 000	3 358 056 000	3 357 362 000	3 356 713 000
GRAND TOTAL	3 286 905 000	3 395 393 000	3 541 909 000	3 541 980 000	3 542 049 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % of old age and disabilities benefited from grants	98%	96.5%	97%	97.5%	98%

Past Performance Food distributed timely; Social grant coverage increased with N\$ 100; Social grant payments timely distributed; Special Programme initiative developed; Future Plans : Single registry initiated

Vote 33 Poverty Eradication and Social Welfare



Programme 02 Strategy formulation and Monitoring

Programme Objectives

The programme is charged with the responsibility of coordinating poverty eradication programmes of the government, as highlighted in the Blueprint on Wealth Redistribution and Poverty Eradication and in the Zero Hunger Road Map (ZHRM).

Programme Activities

This programme will ensure the development and implementation of the monitoring and evaluation framework for proper coordination of the Blueprint and Zero Hunger Road Map programmes and activities.

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Strategy formulation and Monitoring					
010 Personnel Expenditure	1 666 000	3 985 000	4 121 000	4 244 000	4 371 000
030 Goods and Other Services	1 129 000	710 000	2 586 000	2 462 000	2 336 000
GRAND TOTAL	2 795 000	4 695 000	6 707 000	6 706 000	6 707 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 Progress towards the implementation of special programs for all vulnerable groups.	40%	60%	100%	100%	100%

Past Performance : 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

Vote 34 Public Enterprises



Vote Mandate

To position/reform Namibia's key public enterprises to play their meaningful role in the country's development agenda and ensure that public enterprises are well managed to reduce the financial burden on the State".

Harambee Prosperity Plan

Effective Governance: The Ministry of Public Enterprises is expected to (1) align all PEs procurement policies to Procurement Act

National Development Plan 5

Good Governance

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Legal, Economic and Financial Advisory Services	8 625 000	8 028 000	7 036 000	7 241 000	7 451 000
99 Policy Co-ordination and Support Services	38 922 000	33 752 000	32 986 000	32 782 000	32 572 000
GRAND TOTAL	47 547 000	41 780 000	40 022 000	40 023 000	40 023 000

Vote 34 Public Enterprises



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Legal, Economic and Financial Advisory Services					
% Compliance to PE Performance Framework	15%	20%	30%	50%	60%

Vote 34 Public Enterprises



Programme 01 Legal, Economic and Financial Advisory Services

Programme Objectives

Legal Framework
Corporate Governance Framework

Programme Activities

Legal Frameworks strengthened: PEGA Amendment
PEGA Repealed
PEs classified
Corporate Governance and Performance Agreements Enforced
Monitoring and Evaluation of PE Compliance
Monitor Business Plan and Performance

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Legal, Economic and Financial Advisory Services					
010 Personnel Expenditure	7 896 000	8 028 000	6 816 000	7 021 000	7 231 000
030 Goods and Other Services	609 000	0	220 000	220 000	220 000
110 Acquisition of capital assets	120 000	0	0	0	0
GRAND TOTAL	8 625 000	8 028 000	7 036 000	7 241 000	7 451 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % Compliance to PE Performance Framework	15%	20%	30%	50%	60%

The Public Enterprises Policy Frameworks, Guidelines, and Directives were revised yet awaiting direction in terms of Hybrid Governance Model Policy
The amendment to the PEGA Act was approved by Cabinet and was submitted to Cabinet Committee on Legislative (CCL)
Future Plans: The PEGA Amendment is promulgated into law and implemented as such, Ownership Policy finalized and implemented and PEGA repeal process embarked upon

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.

Harambee Prosperity Plan

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: 1. 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. 2. The Office of the Attorney-General has effectively implemented the Performance Management System. 3. 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. 4. 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. 5. The Office of the Attorney-General contributes to E-Governance and has implemented a case management system for most legal directorates. 6. 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. 7

National Development Plan 5

Improve Crime Prevention. The Office contributes to NDP 5 by undertaking to curb and combat crime, especially in cases involving gender based violence (VB) and violence against children by speedy prosecution of these cases. The Office ensures victim-friendly courts for vulnerable witnesses such as woman and children. The Office of the PG meets with relevant stakeholders in the Criminal Justice System through the recently established Task Force of the Chief Justice, to improve investigation and prosecution of cases.

Medium Term Allocations by Program

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Provision of Legal Service	109 996 000	67 626 000	72 126 000	73 786 000	75 588 000
02 Administration of Justice	96 330 000	92 124 000	97 459 000	100 397 000	103 421 000
99 Policy Co-ordination and Support Services	32 697 000	39 999 000	34 428 000	29 834 000	25 013 000
GRAND TOTAL	239 023 000	199 749 000	204 013 000	204 017 000	204 022 000

Vote 35 Attorney General



Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2017-18 Outcome	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
01 Provision of Legal Service					
% on time filing of court documents	98%	98%	98%	98%	98%
02 Administration of Justice					
% lower court criminal cases finalized	0	58%	59%	60%	61%

Vote 35 Attorney General



Programme 01 Provision of Legal Service

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;

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
01 Provision of Legal Service					
010 Personnel Expenditure	48 826 000	47 206 000	48 626 000	50 086 000	51 588 000
030 Goods and Other Services	25 329 000	20 420 000	23 500 000	23 700 000	24 000 000
080 Subsidies and other current transfers	35 841 000	0	0	0	0
GRAND TOTAL	109 996 000	67 626 000	72 126 000	73 786 000	75 588 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
1 % on time filing of court documents	98%	98%	98%	98%	98%

The request for provision of legal services, i.e. legal advice 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.

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

Medium Term Planned Expenditures

Programme Allocations	2017-18 Actual	2018-19 Revised	2019-20 Projection	2020-21 Projection	2021-22 Projection
02 Administration of Justice					
010 Personnel Expenditure	93 055 000	88 876 000	94 151 000	96 977 000	99 885 000
030 Goods and Other Services	3 210 000	3 130 000	3 186 000	3 296 000	3 406 000
080 Subsidies and other current transfers	65 000	118 000	122 000	124 000	130 000
GRAND TOTAL	96 330 000	92 124 000	97 459 000	100 397 000	103 421 000

Past and Planned Performance

Ministerial KPI Actual/Targets	2017-18 Actual	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate	2021-22 Estimate
2 % lower court criminal cases finalized	0	58%	59%	60%	61%

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. More prosecutors will be appointed once the approval from Secretary to Cabinet is obtained. A case management system will be introduced to streamline the processes in the Office of the PG.

GOVERNMENT FINANCIAL OPERATIONS FOR THE 2019/20 - 2021/22
MTEF IN N\$ 000

Fiscal year	Actual 2017/18	Rev. Budget 2018/19	Estimates 2019/20	Estimates 2020/21	Estimates 2021/22
GDP in Fiscal Year	183,488,250	187,896,000	196,775,080	205,436,709	214,738,688
Taxes on Income and Profits	21,917,663	22,418,735	21,782,695	22,430,920	23,142,421
Normal Income Tax on Individuals	13,267,278	13,195,000	13,573,168	14,019,028	14,477,242
Diamond Mining Companies	1,653,946	1,623,000	1,230,094	1,325,125	1,437,561
Other Mining Companies	256,010	405,000	501,366	533,340	558,552
Non-Mining Companies	5,950,137	6,374,000	5,603,172	5,646,492	5,722,342
Non-Resident Shareholders Tax	183,136	191,455	219,303	228,604	241,232
Tax on Royalty	96,025	92,280	142,540	144,623	147,385
Withholding Tax on Companies & Individuals	331,418	352,000	319,745	333,305	348,491
Withholding Tax on Unit Trusts	83,419	83,000	80,305	82,610	85,314
Withholding Tax on Services	96,295	103,000	113,002	117,795	124,302
Taxes on Property	269,544	260,000	216,387	225,564	233,990
Transfer Duties	269,544	260,000	216,387	225,564	233,990
Domestic taxes on Goods and Services	12,391,638	13,061,445	12,851,809	13,278,307	13,723,408
Value Added Tax (VAT)	12,049,401	12,711,445	12,464,498	12,874,570	13,302,963
Levy on Fuel	342,237	350,000	387,311	403,737	420,445
Other Taxes	171,358	147,101	201,845	210,406	216,614
Stamp Duties and Fees	171,358	147,101	201,845	210,406	216,614
Total Tax Revenue, excluding SACU	34,750,203	35,887,280	35,052,736	36,145,197	37,316,433
Taxes on International Trade and Transactions	19,597,423	17,374,890	18,917,000	19,295,340	19,681,247
Total Tax Revenue	54,347,625	53,262,170	53,969,736	55,440,537	56,997,680
Entrepreneurial and Property Income	1,270,988	674,000	1,445,290	1,589,819	1,748,801
Interest Receipts for Loans Extended	9,953	6,000	-	-	-
Interest on Investments	1,256	-	-	-	-
Dividends and Profit Shares	1,236,259	661,000	1,410,720	1,551,792	1,706,971
Interest on State Account Balances with Bank of Namibia	23,520	7,000	34,570	38,027	41,830
Fines and Forfeitures	94,799	68,376	69,698	71,438	72,398
Administrative fees, charges and Incidentals	2,882,631	2,683,621	2,744,894	2,835,692	2,976,661
Total Non-Tax Revenue	4,248,418	3,425,997	4,259,882	4,496,949	4,797,860
Return on Capital from Lending	62,831	16,000	-	-	-
Total Revenue (own sources)	58,658,873	56,704,168	58,229,619	59,937,486	61,795,539
Grants (in sideState Revenue Fund)	58	-	167,000	-	-
Total Revenue and Grants	58,658,931	56,704,168	58,396,619	59,937,486	61,795,539
Total Revenue and Grants as % GDP	32.0%	30.2%	29.7%	29.2%	28.8%
Operational Budget Expenditure, by sector					
Social Sector	29,617,228	28,621,108	28,431,924	28,432,493	28,433,061
Public Safety Sector	11,976,524	11,832,177	11,718,365	11,718,599	11,718,833
Administrative Sector	4,088,053	3,385,218	3,589,608	3,589,679	3,589,751
Economic Sector	7,290,423	6,737,326	6,693,986	6,694,120	6,694,254
Infrastructure Sector	3,275,107	2,354,856	1,805,353	1,805,389	1,805,425
Total	56,247,336	52,930,685	52,239,235	52,240,280	52,241,325
As % of GDP	30.7%	28.2%	26.5%	25.4%	24.3%
Development Budget Expenditure by sector					
Social Sector	882,671	879,017	1,201,451	1,289,537	1,161,063
Public Safety Sector	1,090,571	1,023,376	1,355,542	1,271,666	1,340,312
Administrative Sector	768,867	713,719	1,037,818	1,028,616	866,953
Economic Sector	1,461,276	1,346,148	1,746,175	1,941,545	2,824,625
Infrastructure Sector	1,641,819	1,596,066	2,565,292	2,641,321	2,372,152
Total	5,845,204	5,558,326	7,906,278	8,172,685	8,565,105
As % of GDP	3.2%	3.0%	4.0%	4.0%	4.0%
Total Operational & Development Expenditure	62,092,540	58,489,011	60,145,513	60,412,965	60,806,430
As % of GDP	33.8%	31.1%	30.6%	29.4%	28.3%
Total Expenditure by Sectors as % to Total Expenditure					
Social Sector	49.1%	50.4%	49.3%	49.2%	48.7%
Public Safety Sector	21.0%	22.0%	21.7%	21.5%	21.5%
Administrative Sector	7.8%	7.0%	7.7%	7.6%	7.3%
Economic Sector	14.1%	13.8%	14.0%	14.3%	15.7%
Infrastructure Sector	7.9%	6.8%	7.3%	7.4%	6.9%
Total	100.0%	100.0%	100.0%	100.0%	100.0%
Total Expenditure Excluding Interests	62,092,540	58,489,011	60,145,513	60,412,965	60,806,430
Primary Budget Balance 1/	-3,433,609	-2,530,655	-1,748,894	-475,479	989,110
As % of GDP	-	-1.3%	-0.9%	-0.2%	0.5%
Domestic Interest Payments	3,637,704	3,795,504	4,105,485	4,365,485	4,625,485
Foreign Interest Payments	1,784,698	1,987,294	2,298,698	2,349,929	2,395,160
Borrowing Related Charges	8,078	-	-	-	-
Interest Payments	5,430,479	5,782,798	6,404,183	6,715,414	7,020,645

GOVERNMENT FINANCIAL OPERATIONS FOR THE 2019/20 - 2021/22
MTEF IN N\$ 000

Fiscal year	Actual	Rev. Budget	Estimates	Estimates	Estimates
	2017/18	2018/19	2019/20	2020/21	2021/22
As % of GDP	3.0%	3.1%	3.3%	3.3%	3.3%
As % of Revenue	9.3%	10.2%	11.0%	11.2%	11.4%
Total Expenditure Including Interests	67,523,019	64,271,809	66,549,696	67,128,379	67,827,075
As % of GDP	36.8%	34.2%	33.8%	32.7%	31.6%
Budget Balance	-8,864,088	-8,313,453	-8,153,077	-7,190,893	-6,031,535
As % of GDP	-4.8%	-4.4%	-4.1%	-3.5%	-2.8%
Average	-	-	-4.5%	-4.0%	-3.5%
Budget Balance	-8,864,088	-8,313,453	-8,153,077	-7,190,893	-6,031,535
Expenditure Outside Budget (Foreign Loans)	-	-	-1,067,887	-1,408,097	-1,410,097
ADB Loan Mechanisation program for Agric	-	-	-225,377	-169,567	-170,567
ADB Loan Transport (Rail ZAR1,350)	-	-	-386,440	-513,920	-513,920
ADB Loan Transport (Road)	-	-	-258,500	-329,580	-329,580
ADB Loan Basic Education (School Renov)	-	-	-197,570	-395,030	-396,030
Fiscal Balance/Financing Requirement	-8,864,088	-8,313,453	-9,220,965	-8,598,990	-7,441,633
As % of GDP	-4.8%	-4.4%	-4.7%	-4.2%	-3.5%
Net Borrowing Requirement	8,864,088	8,313,453	9,220,965	8,598,990	7,441,633
Financing by Net Domestic Borrowing	5,864,088	5,313,453	6,522,462	5,752,714	4,825,228
Financing by Net Foreign Borrowing	3,000,000	3,000,000	2,698,503	2,846,276	2,616,404
Total Borrowing	8,864,088	8,313,453	9,220,965	8,598,990	7,441,633
Total Financing	-	-	-	-	-
Currency Depreciation	-	20,687	25,725	27,883	30,160
Foreign Debt Principal Repayments	340,198	-	-	-	-
Domestic Debt Stock	48,608,980	54,894,360	61,416,822	67,169,536	71,994,764
Foreign Debt Stock (est.)	25,858,942	32,155,640	34,854,143	37,700,418	40,316,823
Total Debt	74,467,922	87,050,000	96,270,964	104,869,954	112,311,587
% of GDP					
Domestic Debt Stock	26.5%	29.2%	31.2%	32.7%	33.5%
Foreign Debt Stock	14.1%	17.1%	17.7%	18.4%	18.8%
Total Debt	40.6%	46.3%	48.9%	51.0%	52.3%
Memorandum items:					
Growth in Debt	2.8%	16.9%	10.6%	8.9%	7.1%
Other Statutory 1/	731,000	731,000	515,000	515,000	125,000
Defaulted Guarantees	243,170	14,812	-	-	-
Other Statutory Excluding Interests	974,170	745,812	515,000	515,000	125,000
Issued Domestic Guarantee	1,970,496	1,736,944	1,771,683	1,807,117	1,843,259
Issued Foreign Guarantee	9,065,646	9,152,198	9,335,242	9,521,947	9,712,386
Total Guarantees	11,036,141	10,889,142	11,106,925	11,329,063	11,555,645
% of GDP	6.0%	5.8%	5.6%	5.5%	5.4%
Grants Outside Budget (Environment and Tourism)	-	-	127,000	-	-
Notes:					
Other Statutory 1/	-	731,000	515,000	515,000	125,000
RFA	-	250,000	250,000	250,000	-
NAMWATER	-	140,000	140,000	140,000	-
DBN	-	125,000	125,000	125,000	125,000
UNAM	-	216,000	-	-	-



Republic of Namibia

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