



**Republic of Namibia**



**“Shared Prosperity”**

**MEDIUM-TERM EXPENDITURE FRAMEWORK  
2018/19 – 2020/21**



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## FOREWORD

The determination of the estimate ceilings for the 2018/19 -2020/21 MTEF was informed by the macroeconomic developments and outlook as well as the need to address the national development objectives contained in the National Development Plan V and the Harambee Prosperity Plan.

Specifically, expenditure ceilings were determined taking into account the following:

- aggregate maximum expenditure level per financial year that is consistent with available revenue and the expressed fiscal consolidation path;
- deliberate spending allocations to support economic growth under the development budget and targeted transfers to SOEs under the operational budget;
- the quantum of the budget deficit which the domestic market financing capacity could allow; and
- overall public debt sustainability.

The document provides appropriation for the first financial year and estimate ceilings for the remaining two financial years for the 35 Votes of Government. Consistent with the fiscal consolidation policy that was adopted in 2016, estimated total expenditure ceilings for the FY2018/19 and the corresponding MTEF are kept flat averaging at 30. % of GDP compared to an average of 38% of GDP in the previous MTEF (2015/16-20-2017/18).

In aligning actions with the themes of making impact where it matters and the Government's aspiration of shared prosperity, social sectors, on aggregate, will take up the lion share of the Operational Budget while infrastructure development and economic sectors will dominate the Development Budget, during this MTEF. Allocations to infrastructure and economic sectors will also be complimented by the off budget planned projects to be funded by AfDB loans and those projects envisaged to be executed under the Public Private Partnership arrangements.

Over this MTEF, non-productive expenditure is significantly reduced across all Votes and focus is more on areas with significant multiplier effects to the economy. Effective and efficient management of public finances will be strengthened during this MTEF as well as the actualisation of cost saving measures and effective public procurement by public entities.

The main challenge over the MTEF continues to be the wage bill which constitutes 57% of the Operational Budget or 52% of total Revenue for the FY 2018/19. During this MTEF, measures aimed at the gradual reduction of the wage bill will be implemented as agreed to by Government.

This document is the result of wide technical and ministerial consultations whose overall objective was to agree on fiscal consolidation interventions and to bring about quality and efficiency gains in public spending. This document further provides the blueprint of how Government plans to achieve its set targets over the next three years as documented under Medium Term Plans for Offices, Ministries and Agencies.

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.

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**Calle Schlettwein, MP**  
**Minister of Finance**

## **Introduction**

The compilation of the 2018/19-2020/21 Medium Term Expenditure Framework (MTEF) was informed by the economic, financial and fiscal development and outlook. It is further a result of wide consultations between Treasury and the Office, Ministries and Agencies (O/M/As). The document illustrates the programme budgeting at OMAs level. It describes and gives the detailed costs of every 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 of a program 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 MTEF are contained in each Vote's Medium Term Plan.

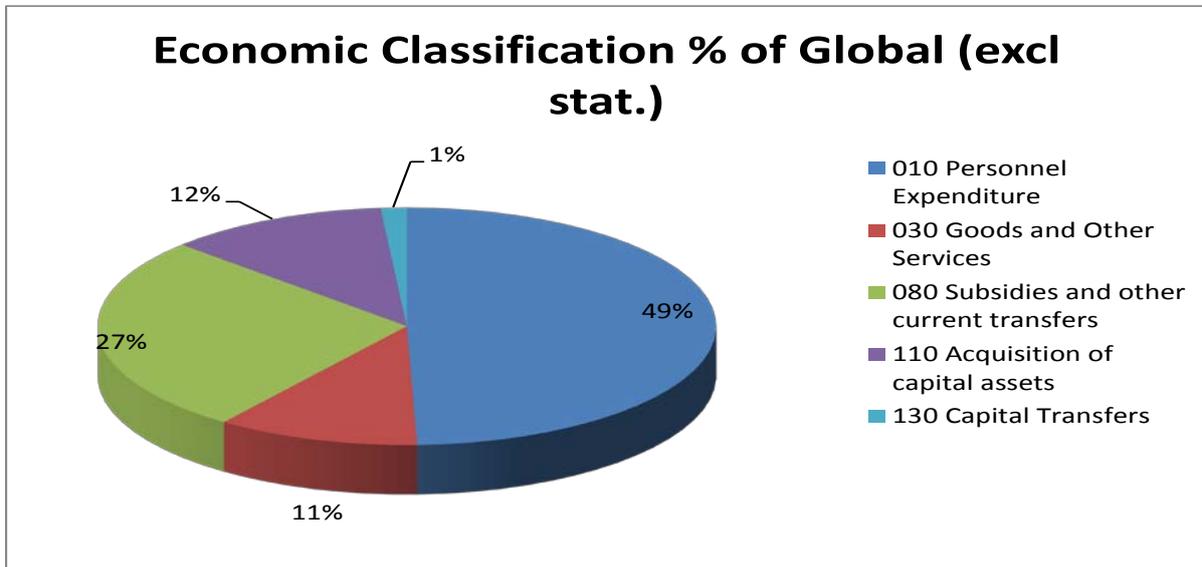
### **Expenditure for 2018/19 – 2020/21 MTEF**

#### **Operational Budget Ceilings**

The total Operational Budget ceiling amounts to N\$153.7billion for the 2018/19 – 2020/21 MTEF period. The operational allocation follows the fiscal consolidation stance of Government, and as such, the total allocation for Financial Year 2018/19 is 2.6 percent lower than the corresponding allocation for Financial Year 2017/18 inclusive of additional consideration made to settle outstanding invoices.

The budget allocation for the Financial Year 2018/19 is characterised by a high level of personnel expenditure, driven primarily by high staff level, with basic education taking up a high proportion of above 40.0 percent of the total civil servants. The operational budget ceiling for Financial Year 2018/2019 amounts to **N\$51.1 billion**.

For the Government as a whole, personnel expenditure constitutes 49 percent of the total expenditure (excluding statutory) or N\$28.9 billion, leaving 51 percent or N\$29.5 billion for non-personnel operational expenditures in the Financial Year 2018/19.



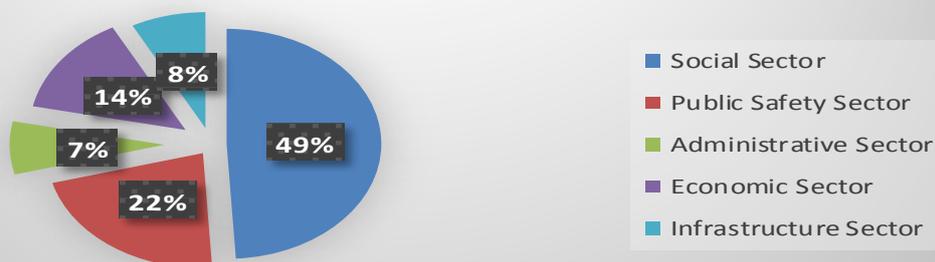
Total Appropriation for the Financial Year 2018/19 amounts to N\$58.5billion, while interest payments are budgeted for an amount of N\$5.8billion., inclusive of interest payments/statutory payments thus total expenditure for the Financial Year 2018/19 amounts to N\$64.2billion.

The budget focused on the adopted gradual fiscal consolidation without harming the growth led activities and also without neglecting the social sector needs. The total non-statutory budget programme allocated funds are further divided into sectoral level as follows:

**Table 1: Global Ceilings Sectoral Allocation**

Social Sector	28 801 324	28934554	29166999
Public Safety Sector	12 674 653	12877227	13107049
Administrative Sector	4 395 443	4 590 960	4 791 192
Economic Sector	8 134 859	8 349 561	8 480 546
Infrastructure Sector	4 482 732	4 231 211	4 012 127
<b>TOTAL</b>	<b>58 489 011</b>	<b>58 983 513</b>	<b>59 557 913</b>

## Global Non-Statutory budget ceilings allocations 2018/19



**Social Sector** received the largest allocation amounting to N\$28.8 billion for 2018/19 or **49%** of the total non-statutory budget of N\$58.5 billion. This sector remains higher on yearly as it covers the critical social needs and particular for the 2018/19 the priorities considered are:

Basic Education which is allocated N\$13 billion which is 23% of the N\$58.5 billion for 2018/19 and the allocation will cater for the Recruitment of Teachers, implementation of the new curriculum for grade 10, 11 and 12, Hostel Caterings and Text books amongst others.

Higher Education allocated N\$3 billion or 5.5% of the total non-statutory budget of N\$58.8 billion to cater for the funding of the higher leaning institutions (UNAM, NUST and NSAF).

The education (Basic plus Higher) sector absorbs the largest proportion on the operational budget. In this regard, the budget allocation for Education amounts to N\$16.0 billion in Financial Year 2018/19 and N\$48.2 billion over the MTEF period. The allocation to basic and higher education account for 31% of the Financial Year 2018/19 operational budget.

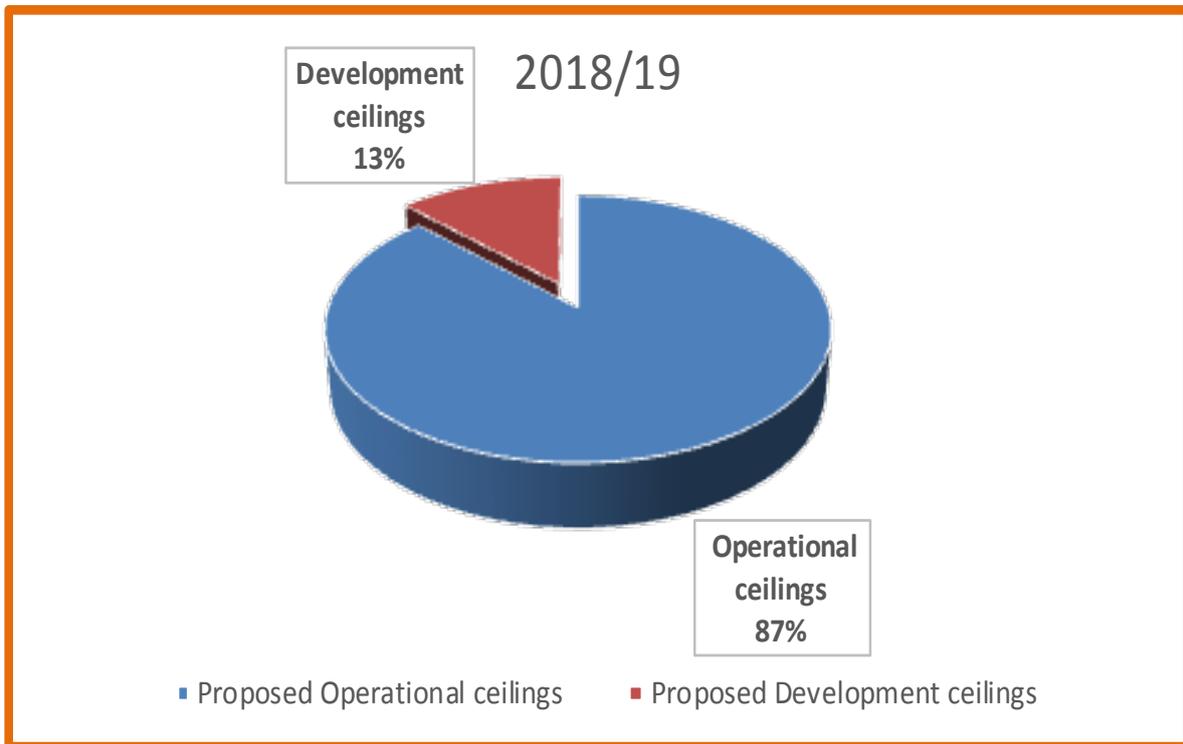
Health and Social Services, allocated N\$6.5 billion or 11.2% of the total non-statutory budget of N\$58.8 billion which much of it will cover the procuring of pharmaceuticals, Anti-retroviral drugs, hospital caterings, uncommon diseases and pathology services. The health sector (health plus PSEMAS) received a total allocation of N\$8.6 billion during the Financial Year 2018/19 and N\$25.8 billion over the MTEF period. Much of that is absorbed by the Public Service Employees Medical Aid Scheme (PSEMAS).The allocation to health sector including PSEMAS accounts for 16.9% of the Financial Year 2018/19 total operational budget.

Poverty Eradication and Social Welfare, which is allocated an increase of N\$3.4 billion over the MTEF or 5.9% of the total non-statutory budget . This is to cater for the old age and disability social grants and support services.

**Table 2: Total Non-Statutory Budgetary Allocation by Vote, 2018/19 – 2020/21**

VOTE		2018/19	2019/20	2020/21
1	President	411 510 000	384 135 000	386 505 000
2	Prime Minister	365 007 000	365 390 000	354 562 000
3	National Assembly	112 538 000	118 036 000	108 434 000
4	Auditor General	106 399 000	105 887 000	106 277 000
5	Home Affairs and Immigration	609 359 000	551 157 000	549 091 000
6	Safety and Security	5 171 800 000	5 469 413 000	5 571 348 000
7	International Relations and Cooperation	884 175 000	947 715 000	953 946 000
8	Defence	5 959 615 000	5 884 817 000	5 993 217 000
9	Finance	4 045 554 000	4 022 056 000	4 026 847 000
10	Education, Arts and Culture	13 483 065 000	13 603 270 000	13 670 181 000
11	National Council	100 381 000	96 827 000	97 184 000
12	Gender Equality and Child Welfare	1 212 373 000	1 226 055 000	1 238 254 000
13	Health and Social Services	6 537 102 000	6 479 497 000	6 581 930 000
14	Labour, Industrial Relations and Employment Creation	194 763 000	191 384 000	194 169 000
15	Mines and Energy	264 321 000	308 846 000	311 919 000
16	Justice	304 829 000	343 860 000	363 061 000
17	Rural and Urban Development	2 151 702 000	2 312 299 000	2 520 572 000
18	Environment and Tourism	402 064 000	441 808 000	458 012 000
19	Industrialisation, Trade and SME Development	347 778 000	394 242 000	411 430 000
20	Agriculture, Water and Forestry	2 137 075 000	2 238 138 000	2 313 221 000
21	Office of judiciary	366 348 000	368 080 000	369 474 000
22	Fisheries and Marine Resources	258 606 000	236 019 000	241 159 000
23	Works	662 237 000	655 195 000	657 603 000
24	Transport	3 474 598 000	3 236 883 000	3 025 509 000
25	Land Reform	476 186 000	504 235 000	512 988 000
26	National Planning	160 995 000	161 741 000	162 337 000
27	Sport, Youth and National Service	288 287 000	289 529 000	294 637 000
28	Electoral Commission of Namibia	68 968 000	69 287 000	69 543 000
29	Information and Communication Technology	345 897 000	339 133 000	329 015 000
30	Anti-Corruption Commission	60 955 000	57 219 000	57 430 000
31	Veterans Affairs	608 626 000	615 935 000	618 650 000
32	Higher Education, Training and Innovation	3 232 858 000	3 267 176 000	3 298 999 000
33	Poverty Eradication and Social Welfare	3 439 013 000	3 453 092 000	3 464 348 000
34	Public Enterprises	42 280 000	42 476 000	42 633 000
35	Attorney General	201 747 000	202 681 000	203 428 000
<b>TOTAL</b>		<b>58 489 011 000</b>	<b>58 983 513 000</b>	<b>59 557 913 000</b>

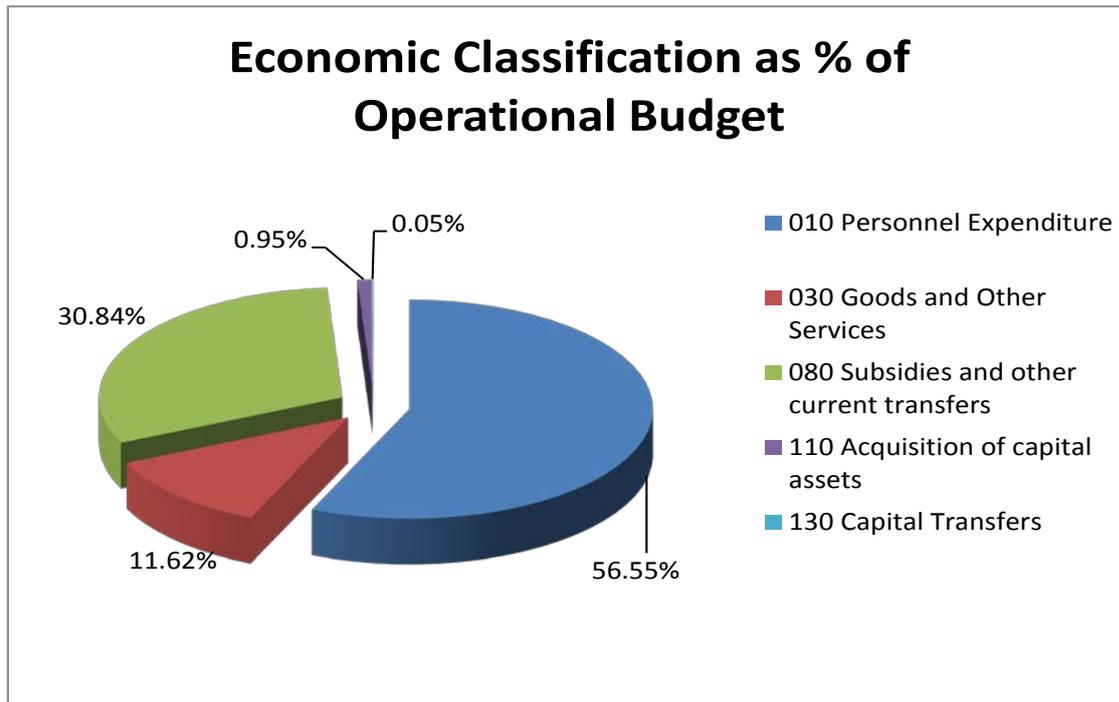
The global non-statutory budget allocation of 2018/19 Financial Year is made up of Operational Budget which is N\$51.2 billion or 87.0% and Development Budget N\$7.3billion or 13.0%



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

<b>VOTE</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
1	President	375 519 000	313 967 000	315 125 000
2	Prime Minister	360 007 000	341 583 000	342 842 000
3	National Assembly	107 538 000	108 036 000	108 434 000
4	Auditor General	106 399 000	105 887 000	106 277 000
5	Home Affairs and Immigration	445 359 000	447 422 000	449 071 000
6	Safety and Security	4 840 991 000	4 863 419 000	4 881 348 000
7	International Relations and Cooperation	764 175 000	767 715 000	770 546 000
8	Defence	5 524 135 000	5 499 496 000	5 519 771 000
9	Finance	4 039 054 000	4 012 056 000	4 026 847 000
10	Education, Arts and Culture	12 823 279 000	12 882 688 000	12 930 181 000
11	National Council	100 381 000	96 827 000	97 184 000
12	Gender Equality and Child Welfare	1 204 873 000	1 210 455 000	1 214 917 000
13	Health and Social Services	6 037 102 000	6 065 071 000	6 087 430 000
14	Labour, Industrial Relations and Employment Creation	186 048 000	181 384 000	182 053 000
15	Mines and Energy	170 498 000	171 287 000	171 919 000
16	Justice	204 742 000	200 633 000	201 335 000
17	Rural and Urban Development	1 309 654 000	1 318 288 000	1 320 572 000
18	Environment and Tourism	337 843 000	339 408 000	340 660 000
19	Industrialisation, Trade and SME Development	192 778 000	193 671 000	194 385 000
20	Agriculture, Water and Forestry	997 445 000	1 002 066 000	1 005 760 000
21	Office of judiciary	366 348 000	368 080 000	369 474 000
22	Fisheries and Marine Resources	229 247 000	230 309 000	231 159 000
23	Works	640 860 000	643 829 000	646 203 000
24	Transport	1 239 766 000	1 245 510 000	1 250 101 000
25	Land Reform	216 186 000	217 188 000	217 988 000
26	National Planning	160 995 000	161 741 000	162 337 000
27	Sport, Youth and National Service	262 573 000	248 720 000	249 637 000
28	Electoral Commission of Namibia	68 968 000	69 287 000	69 543 000
29	Information and Communication Technology	313 230 000	314 681 000	315 841 000
30	Anti-Corruption Commission	60 955 000	57 219 000	57 430 000
31	Veterans Affairs	602 626 000	605 418 000	607 650 000
32	Higher Education, Training and Innovation	3 192 386 000	3 207 176 000	3 218 999 000
33	Poverty Eradication and Social Welfare	3 439 013 000	3 453 092 000	3 464 348 000
34	Public Enterprises	42 280 000	42 476 000	42 633 000
35	Attorney General	201 747 000	202 681 000	203 428 000
<b>TOTAL</b>		<b>51 165 000 000</b>	<b>51 188 766 000</b>	<b>51 373 428 000</b>

Personnel Expenditure took up 56.5% of the total Operational Budget leaving only 43% for the non-personnel related expenditure.



## Development Budget

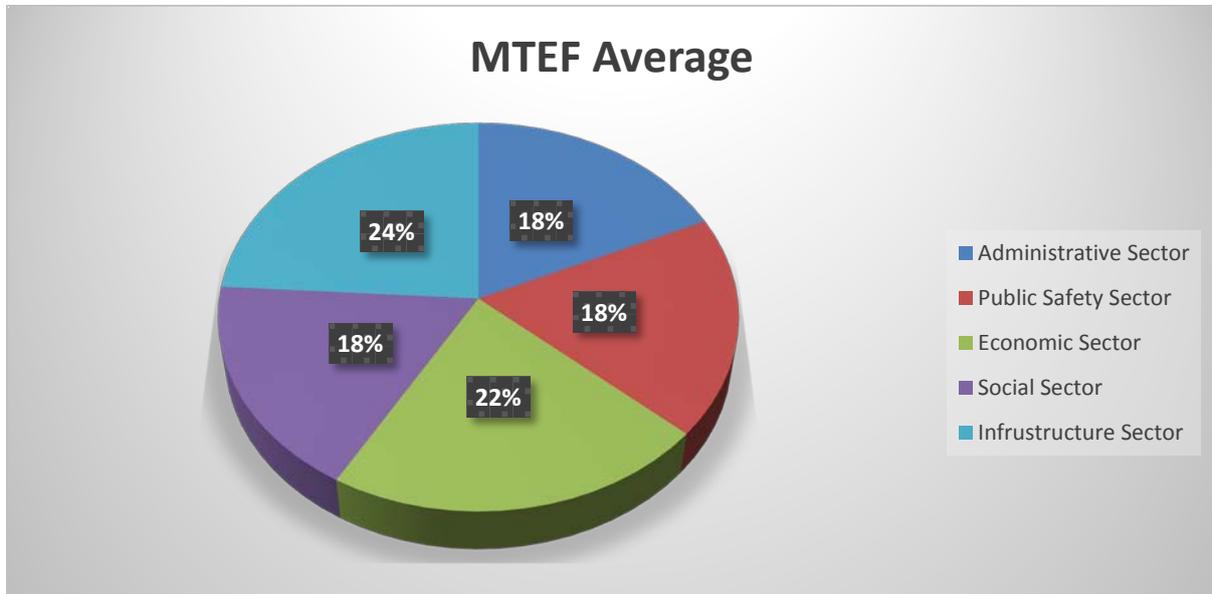
The Total Development Budget for the MTEF amounts to N\$23.3 billion, of which N\$7.3 billion is for 2018/19 Financial Year, N\$7.8 billion for 2019/20 and N\$8.2 billion for 2020/21. The allocations, especially for 2018/19 are made with priority accorded to projects that have greater potential to grow the economy and projects with contractual obligations. The allocations accommodate five (5) on-going projects which are: Neckartal Dam, Windhoek-Okahandja Road Section 4A, Windhoek-Hosea Kutako (Phase 1), Swakopmund-Walvisbay Road and Swakopmund-Henties Bay Road. The co-funded projects in the education sector, namely School Renovations are also covered within the allocations.

**Table 4: Development Budgetary Allocation by Vote, 2018/19 – 2020/21 MTEF Period**

VOTE		2018/19	2019/20	2020/21
1	President	35 991 000	70 168 000	71 380 000
2	Prime Minister	5 000 000	23 807 000	11 720 000
3	National Assembly	5 000 000	10 000 000	-
4	Auditor General	-	-	-
5	Home Affairs and Immigration	164 000 000	103 735 000	100 020 000
6	Safety and Security	330 809 000	605 994 000	690 000 000
7	International Relations and Cooperation	120 000 000	180 000 000	183 400 000
8	Defence	435 480 000	385 321 000	473 446 000
9	Finance	6 500 000	10 000 000	-
10	Education, Arts and Culture	659 786 000	720 582 000	740 000 000
11	National Council	-	-	-
12	Gender Equality and Child Welfare	7 500 000	15 600 000	23 337 000
13	Health and Social Services	500 000 000	414 426 000	494 500 000
14	Labour, Industrial Relations and Employment Creation	8 715 000	10 000 000	12 116 000
15	Mines and Energy	93 823 000	137 559 000	140 000 000
16	Justice	100 087 000	143 227 000	161 726 000
17	Rural and Urban Development	842 048 000	994 011 000	1 200 000 000
18	Environment and Tourism	64 221 000	102 400 000	117 352 000
19	Industrialisation, Trade and SME Development	155 000 000	200 571 000	217 045 000
20	Agriculture, Water and Forestry	1 139 630 000	1 236 072 000	1 307 461 000
21	Office of judiciary	-	-	-
22	Fisheries and Marine Resources	29 359 000	5 710 000	10 000 000
23	Works	21 377 000	11 366 000	11 400 000
24	Transport	2 234 832 000	1 991 373 000	1 775 408 000
25	Land Reform	260 000 000	287 047 000	295 000 000
26	National Planning	-	-	-
27	Sport, Youth and National Service	25 714 000	40 809 000	45 000 000
28	Electoral Commission of Namibia	-	-	-
29	Information and Communication Technology	32 667 000	24 452 000	13 174 000
30	Anti-Corruption Commission	-	-	-
31	Veterans Affairs	6 000 000	10 517 000	11 000 000
32	Higher Education, Training and Innovation	40 472 000	60 000 000	80 000 000
33	Poverty Eradication and Social Welfare	-	-	-
34	Public Enterprises	-	-	-
35	Attorney General	-	-	-
<b>TOTAL</b>		<b>7 324 011 000</b>	<b>7 794 747 000</b>	<b>8 184 485 000</b>

## Sectoral Allocation of the Development Budget

The infrastructure sector received the highest allocation of 24.0% of the MTEF budget, followed by the economic sector with 22.0%. The administrative, public and social sectors received 18.0% each.



The Sector Allocation is made up of the following votes:

### **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

### **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

## **Administration Sector**

Vote 01: Office of the President

Vote 02: Office of the 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

## **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

Good Governance: By promoting effective institutions through maintenance of peace, security and rule of Law.

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Protection and defence of national Constitution</b>	130,631,000	120,112,000	90,013,000	74,420,000	73,493,000
<b>02 Democracy Consolidation</b>	29,408,000	23,137,000	13,098,000	12,559,000	14,100,000
<b>03 Marginalised Communities and Disability Affairs</b>	83,987,000	98,256,000	84,599,000	68,536,000	69,327,000
<b>99 Policy Co-ordination and Support Services</b>	383,736,000	367,030,000	223,800,000	228,620,000	229,585,000
<b>GRAND TOTAL</b>	<b>627,762,000</b>	<b>608,535,000</b>	<b>411,510,000</b>	<b>384,135,000</b>	<b>386,505,000</b>

# Vote 01 President



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Protection and defence of national Constitution</b>					
To ensure implementation of HPP To ensure implementation of HPP.	80%	85%	90%	95%	100%
<b>02 Democracy Consolidation</b>					
Number of annual events to support democracy.	85	85	90	95	95
<b>03 Marginalised Communities and Disability Affairs</b>					
To ensure socio economic mainstreaming of marginalised communities and people with disabilities.		95%	95%	95%	95%

## Vote 01 President



### Programme 01 Protection and defence of national Constitution

#### Programme Objectives

Uphold relevant provisions of the Constitution as well to maintain peace, stability and good governance.

#### Programme Activities

Compliance with the constitution; policies related to national development objectives are formulated and implemented; strengthen and consolidate diplomatic relations with the international community.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Protection and defence of national Constitution</b>					
010 Personnel Expenditure	41,798,000	39,341,000	40,775,000	41,999,000	43,260,000
030 Goods and Other Services	82,030,000	75,101,000	46,738,000	32,421,000	30,233,000
110 Acquisition of capital assets	6,803,000	5,670,000	2,500,000	0	0
<b>GRAND TOTAL</b>	<b>130,631,000</b>	<b>120,112,000</b>	<b>90,013,000</b>	<b>74,420,000</b>	<b>73,493,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 To ensure implementation of HPP To ensure implementation of HPP.	80%	85%	90%	95%	100%

80% of agreed performance targets as set out in the HPP was achieved on the Social Progression Pillar. To oversee and co-ordinate OMAs in the execution of their mandates and implementation of their respective HPP targets. Continue implementing the HPP targets up to the 5th year and review what has been achieved as well as reprioritise accordingly.

# Vote 01 President



## Programme 02 Democracy Consolidation

### Programme Objectives

Ensure that Office of the Founding President is properly maintained and efficient and effective services are provided to the Office.

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Democracy Consolidation</b>					
010 Personnel Expenditure	10,865,000	10,257,000	10,195,000	10,501,000	10,815,000
030 Goods and Other Services	18,501,000	12,616,000	2,903,000	2,058,000	3,285,000
110 Acquisition of capital assets	42,000	264,000	0	0	0
<b>GRAND TOTAL</b>	<b>29,408,000</b>	<b>23,137,000</b>	<b>13,098,000</b>	<b>12,559,000</b>	<b>14,100,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of annual events to support democracy.	85	85	90	95	95

Economic development promoted and democratic governance improved. Performed ceremonial functions as per invitations from the public and private sectors.  
Attend official functions inside and outside Namibia.

## Vote 01 President



### Programme 03 Marginalised Communities and Disability Affairs

#### Programme Objectives

To integrate the marginalised communities and people with disabilities into the socio economic mainstream.

#### Programme Activities

The bulk of the budget was consumed the San Education support and Feeding programme. Strengthen and coordinate the implementation of the National Council Act and other regional and international instruments that relate to disability issues.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Marginalised Communities and Disability Affairs</b>					
010 Personnel Expenditure	15,589,000	17,734,000	20,794,000	21,417,000	22,059,000
030 Goods and Other Services	10,422,000	16,394,000	7,391,000	4,397,000	4,729,000
080 Subsidies and other current transfers	57,800,000	63,899,000	56,414,000	42,722,000	42,539,000
110 Acquisition of capital assets	176,000	229,000	0	0	0
<b>GRAND TOTAL</b>	<b>83,987,000</b>	<b>98,256,000</b>	<b>84,599,000</b>	<b>68,536,000</b>	<b>69,327,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 To ensure socio economic mainstreaming of marginalised communities and people with disabilities.		95%	95%	95%	95%

Social and Education inclusion of Marginalised communities and people with disabilities. 32 Corrugated Iron Zink houses constructed for Oshandi San community members. Stakeholder coordination and cooperation strengthened. 10 brick houses at Corridor 17 finalized. Otjiandjasemo Brickmaking Projects produces over 90 000 brick for the construction of Otjomuru hostel and Otjikojo school. Number of students supported reached the target of 500. Revamping garden projects to enhance food security and self-sustenance. Stakeholder coordination and cooperation be strengthened. Improved service delivery for persons with disability. Restructuring of Disability Resource Centres.

## Vote 02 Prime Minister



### Vote Mandate

Mandated by Article 36 of the Constitution of the Republic of Namibia to lead Government business in Parliament, coordinate the work of Cabinet, as head of administration advise and assist the President in the execution of Government functions. The Office coordinates the work of OMAs and RCs; provide secretarial services to the Public Service Commission and, Public Office Bearer's Commission. The office also coordinates disaster risk management and coordinate special projects.

### Harambee Prosperity Plan

Effective Governance by coordinating Public Service Innovation and Reform Initiatives  
Coordinate and manage the Declaration of Interest in OMAs. Establish an Integrity unit to develop and mainstream ethical standards and practices. Coordinate and manage performance management system (PMS) in OMAs. Infrastructure Development; Full operationalization of e-governance across all OMAs by the end the Harambee period.

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Government Leadership Administration and Coordination	20,771,000	23,197,000	21,572,000	22,020,000	22,481,000
02 National Disaster Management	135,821,000	119,997,000	37,812,000	18,266,000	18,733,000
03 Public Service Management	54,505,000	66,127,600	71,182,000	73,315,000	75,506,000
04 Constitutional obligation of the Public Service Commission	26,315,000	25,852,000	27,298,000	28,108,000	28,942,000
05 Public Service Information Technology	92,904,000	110,302,000	81,377,000	82,878,000	83,406,000
06 Cabinet Administrative Support Management	12,412,000	18,065,000	20,233,000	16,084,000	16,549,000
99 Policy Co-ordination and Support Services	98,897,000	144,530,000	105,533,000	124,719,000	108,945,000
<b>GRAND TOTAL</b>	<b>441,625,000</b>	<b>508,071,000</b>	<b>365,007,000</b>	<b>365,390,000</b>	<b>354,562,000</b>

## Vote 02 Prime Minister



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Government Leadership Administration and Coordination</b>					
% progress made improving the support provided to Hon. Prime Minister	100%	100%	100%	100%	100%
<b>02 National Disaster Management</b>					
% progress made in coordinating Disaster Risk Management effectively	20%	35%	50%	100%	100%
<b>03 Public Service Management</b>					
% progress made in accelerate Public Service delivery	42%	50%	54%	60%	64%
<b>04 Constitutional obligation of the Public Service Commission</b>					
% of Human Resource Audits, Research & Forum conducted to adherence and advice government and the president	20%	40%	60%	80%	100%
<b>05 Public Service Information Technology</b>					
% progress made in leveraging E-governance and ICT Infrastructure	50%	80%	90%	95%	100%
<b>06 Cabinet Administrative Support Management</b>					
100% Monitoring of major Cabinet Decisions taken are within the prescribed period over the MTEF period	100%	100%	100%	100%	100%

## Vote 02 Prime Minister



### Programme 01 Government Leadership Administration and Coordination

#### Programme Objectives

Ensure Effective Coordination of Decision Making process and interface between Legislature and the Executive

#### Programme Activities

Provide efficient technical, and support to Prime Minister as a leader of Government business in Parliament

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Government Leadership Administration and Coordination</b>					
010 Personnel Expenditure	12,261,000	12,552,000	14,912,000	15,360,000	15,821,000
030 Goods and Other Services	4,319,000	6,745,000	3,130,000	3,130,000	3,130,000
080 Subsidies and other current transfers	4,191,000	3,900,000	3,530,000	3,530,000	3,530,000
<b>GRAND TOTAL</b>	<b>20,771,000</b>	<b>23,197,000</b>	<b>21,572,000</b>	<b>22,020,000</b>	<b>22,481,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % progress made improving the support provided to Hon. Prime Minister	100%	100%	100%	100%	100%

The Department will continue to provide the best administrative support to the Honourable Prime Minister. Progress with the initiation of special projects: New Equitable Economic Empowerment Draft Bill and Public Service Savings Cooperatives.

## Vote 02 Prime Minister



### Programme 02 National Disaster Management

#### Programme Objectives

To strengthen and coordinate Disaster Risk Management

#### Programme Activities

Disaster Risk Management

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 National Disaster Management</b>					
010 Personnel Expenditure	10,822,000	13,015,000	15,142,000	15,596,000	16,063,000
030 Goods and Other Services	1,774,000	3,312,000	70,000	70,000	70,000
080 Subsidies and other current transfers	123,225,000	103,670,000	22,600,000	2,600,000	2,600,000
<b>GRAND TOTAL</b>	<b>135,821,000</b>	<b>119,997,000</b>	<b>37,812,000</b>	<b>18,266,000</b>	<b>18,733,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % progress made in coordinating Disaster Risk Management effectively	20%	35%	50%	100%	100%

Vulnerability Assessment and analysis (VAA) was conducted that established that 595,839 rural people needed food assistance while 729,134 people needed other assistance. Drought Operation: The 2016/2017 drought operation was executed; provided food assistance to 556 447 rural affected communities on a monthly basis, to the cost of N\$89,000,000.40. Donations towards drought: Cash donation of N\$575,000.00 was received from local companies and used for drought related activities. Cash donation of N\$575,000.00 was received from local companies and used for drought related activities. Soil Erosion Project in Kavango East Region was executed through the regional council. Development of an Early Warning database for Disaster Risk Management (DRM) commenced and the process continued.

The Directorate will continue with Disaster Risk Reduction mainstreaming sectorial plans implementation. Improve the level of integration of Early Warning Systems from Sector

## Vote 02 Prime Minister



### Programme 03 Public Service Management

#### Programme Objectives

To accelerate Public Service delivery.

#### 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Public Service Management</b>					
010 Personnel Expenditure	50,721,000	61,724,600	70,992,000	73,125,000	75,316,000
030 Goods and Other Services	3,764,000	4,403,000	190,000	190,000	190,000
080 Subsidies and other current transfers	20,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>54,505,000</b>	<b>66,127,600</b>	<b>71,182,000</b>	<b>73,315,000</b>	<b>75,506,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % progress made in accelerate Public Service delivery	42%	50%	54%	60%	64%

Two training workshops were conducted for O/M/As and Regional Council representatives for capacity building purposes. Last of the three year cycle of salary and benefit improvement agreement with unions concluded and implemented. Conducted two workshops to train the Learning and Development Officers on implementation of the HRD Policy and Staff Rules. Developed Monitoring and evaluation Tool for Training and Development. Performance Management System (PMS) was introduced to Political Office Bears level. Ministers & Deputy Ministers signed Performance Agreements (PA's) and reviews are conducted quarterly. Twelve (12) processes in Ten (10) OMAs embarked upon a re-engineering exercise, majority were at advanced stage of mapping the As-Is and To-Be processes at the end of the reporting period were received for assessment by OPM. Public Service Staff Rules on farming out and temporary employment were developed, recommended and approved. 33 requests received from various OMAs for organisational development were finalised. The strategies and action plan to contain the size of the Wage Bill in the Public Service of Namibia was approved by Cabinet.

During the MTEF period, Public Service Innovation Policy will be implemented throughout the public service. New reform will be piloted and cascaded to Public Service. Implement Knowledge Management. All stages of PMS will effectively be cascaded and fully implemented in all OMAs and RCs to up to Appraisal level and performances will be linked to recognition. Cross cutting key processes that impact service delivery will be reengineered and new solutions implemented. Wage Bill and related expenses will be reduced as proportion of the budget.

## Vote 02 Prime Minister



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

#### Programme Objectives

To provide sound advice to Government on Human Resources and Public Administration, while fostering compliance with the laws that governs public service in Namibia

#### Programme Activities

Provide advice and recommendation to the President and Government as per the requirements of related laws.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Constitutional obligation of the Public Service Commission</b>					
010 Personnel Expenditure	24,114,000	25,189,000	26,995,000	27,805,000	28,639,000
030 Goods and Other Services	2,169,000	626,000	266,000	266,000	266,000
080 Subsidies and other current transfers	32,000	37,000	37,000	37,000	37,000
<b>GRAND TOTAL</b>	<b>26,315,000</b>	<b>25,852,000</b>	<b>27,298,000</b>	<b>28,108,000</b>	<b>28,942,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of Human Resource Audits, Research & Forum conducted to adherence and advice government and the president	20%	40%	60%	80%	100%

The Department conducted Human Resource audit in 10 O/M/As to ensure that new policies/directives are efficiently and effectively implemented and if remedial/corrective actions were applied. The Commission ensured that 73 522 (87%) posts in OMAs and 1 706 posts (82%) in RCs are filled through filling, transfer, promotion, secondment and appointment. A total number of 34 Misconduct cases were recommended, 1 Suspension, 54 Appeals on Misconduct, 30 Reinstatements, 7 Probations and 1 Termination of Employment on Contract during the reporting period. In total 57 complaints from public servants in O/M/As and RCs ranging from recruitment, study leave, constructive dismissals, and appointment in acting capacity, training, and recognition of qualification, S&T / DSA, unfair treatment, motor vehicle allowance and overpayment were dealt with by the Commission during the reporting period.

The programme aims to strengthen monitoring and audits; increase research and awareness raising on HR policies

## Vote 02 Prime Minister



### Programme 05 Public Service Information Technology

#### Programme Objectives

To leverage E-Governance and ICT Infrastructure

#### Programme Activities

Manage Information Technology in the Public Service

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Public Service Information Technology</b>					
010 Personnel Expenditure	28,234,000	29,706,000	33,307,000	34,308,000	35,336,000
030 Goods and Other Services	64,670,000	80,596,000	48,070,000	48,570,000	48,070,000
<b>GRAND TOTAL</b>	<b>92,904,000</b>	<b>110,302,000</b>	<b>81,377,000</b>	<b>82,878,000</b>	<b>83,406,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % progress made in leveraging E-governance and ICT Infrastructure	50%	80%	90%	95%	100%

Established Governmental Interoperability Solution for data exchange and trained IT Support. Personnel on the system. Acquired and installed Server Infrastructure (Oracle Mini-Cluster) for HCMS and Payroll. Software licenses Support (Oracle, Microsoft, VMWare, etc.). Implemented e-Government Service Desk and IT Staff on ITIL Framework for IT Governance.

During the MTEF, the Department will progress with fully operationalising Government Regional Service Hubs. Increase the number of services online. Increase the number of service area Portal clusters availability online.

## Vote 02 Prime Minister



### Programme 06 Cabinet Administrative Support Management

#### Programme Objectives

To ensure Effective Coordination of Decision Making process and interface between Legislature and the Executive

#### Programme Activities

Provide efficient technical, and support to Cabinet and Cabinet Committees

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>06 Cabinet Administrative Support Management</b>					
010 Personnel Expenditure	10,715,000	14,215,000	15,047,000	15,498,000	15,963,000
030 Goods and Other Services	1,697,000	3,850,000	5,186,000	586,000	586,000
<b>GRAND TOTAL</b>	<b>12,412,000</b>	<b>18,065,000</b>	<b>20,233,000</b>	<b>16,084,000</b>	<b>16,549,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 100% Monitoring of major Cabinet Decisions taken are within the prescribed period over the MTEF period	100%	100%	100%	100%	100%

The Draft Cabinet Handbook was revised in consultation with the relevant stakeholders and sent to the Attorney-General (AG) for legal scrutiny; it was presented in Cabinet for a collective consideration; it is currently with the President for his consideration. The new Implementation Monitoring Instrument was developed and successfully institutionalised. Monitoring and Evaluation on the implementation of the instrument continues. Bi-annual Feedback Reports on the Implementation Cabinet Decision were submitted to Cabinet in accordance with Cabinet Decision No: 19th/23.08.05/003. The Framework for Standardisation of Cabinet Committees operations was developed and a still to be launched in O/M/As. The Working methodology for Cabinet meetings was institutionalised in all O/M/As.

The effective technical and support will continue to be provided to Cabinet and Cabinet Committees.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Legislative Management	16,215,000	19,414,639	17,421,000	18,752,000	19,082,000
99 Policy Co-ordination and Support Services	178,403,000	104,785,361	95,117,000	99,284,000	89,352,000
<b>GRAND TOTAL</b>	<b>194,618,000</b>	<b>124,200,000</b>	<b>112,538,000</b>	<b>118,036,000</b>	<b>108,434,000</b>

## Vote 03 National Assembly



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Legislative Management</b>					
Number of bills tabled and passed	19	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Legislative Management</b>					
010 Personnel Expenditure	9,075,000	9,725,000	8,949,000	9,219,000	9,495,000
030 Goods and Other Services	7,140,000	7,219,639	5,990,000	6,977,000	7,002,000
080 Subsidies and other current transfers	0	2,470,000	2,482,000	2,556,000	2,585,000
<b>GRAND TOTAL</b>	<b>16,215,000</b>	<b>19,414,639</b>	<b>17,421,000</b>	<b>18,752,000</b>	<b>19,082,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of bills tabled and passed	19	20	15	15	15

In consultation with the Legal Division and the National Council, worked towards the creation of the Parliamentary Service Commission. International engagements such as SADC-Parliamentary Forum, Pan African Parliament, Commonwealth Parliamentary Association and a Joint Parliamentary Assembly for African Caribbean Pacific-European Union, Inter-Parliamentary Union were held. Outreach programmes to different regions of Namibia to take Parliament to the people were undertaken and an updated version of Standing Rules and Orders was adopted by the relevant Parliamentary Committee. During the same period, 20 Bills were tabled of which 16 were passed without amendments, 3 with amendments while 1 Bill from the Ministry of Land Reform was withdrawn. Six (6) Agreements/Policies were tabled and were all adopted; 19 Motions were tabled of which 3 were adopted. One hundred and ten (110) Questions were tabled of which one hundred and seven (107) were replied to.

For the next MTEF period, the programme will adopt its first Strategic Plan, finalise the Joint Rules that will govern the cooperation between the two Houses of Parliament. The programme will continue to coordinate the work of a UNDP-funded consultant who is currently helping with the streamlining of Parliamentary systems and processes. With regard to the House activities, a total number of 45 Bills, 21 Agreements/Policies, 49 Motions and around 342 Questions to be tabled in the Assembly. 79 Bills, 36 Agreements/Policies and 69 Motions are expected to be tabled, discussed and passed. While, a total number of 511 Questions are expected to be brought forward.

## Vote 04 Auditor General



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Public Expenditure Oversight	53,421,000	73,381,000	67,497,000	67,237,000	67,031,000
99 Policy Co-ordination and Support Services	23,697,000	39,295,000	38,902,000	38,650,000	39,246,000
<b>GRAND TOTAL</b>	<b>77,118,000</b>	<b>112,676,000</b>	<b>106,399,000</b>	<b>105,887,000</b>	<b>106,277,000</b>

## Vote 04 Auditor General



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Public Expenditure Oversight</b>					
Number of of Audit reports finalized	180	146	128	103	96

## Vote 04 Auditor General



### Programme 01 Public Expenditure Oversight

#### Programme Objectives

Provide independent assurance advice to the NA on good accounting & regularity of outlay and receipts of Government, RCs, LAs, & legally given Statutory Bodies, develop formal capacity & Professionalization & ensure compliance to audit practises & ethics

#### Programme Activities

Public Expenditure and Revenue Auditing comprising of various audit reports.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Public Expenditure Oversight</b>					
010 Personnel Expenditure	45,319,000	60,123,000	59,131,000	60,906,000	62,732,000
030 Goods and Other Services	8,102,000	13,258,000	8,366,000	6,331,000	4,299,000
<b>GRAND TOTAL</b>	<b>53,421,000</b>	<b>73,381,000</b>	<b>67,497,000</b>	<b>67,237,000</b>	<b>67,031,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of of Audit reports finalized	180	146	128	103	96

The Office managed to catch up with the backlog of thirty two Government Audit reports.  
The Office plans to establish a forensic unit in the near future

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

Thirty seven (37) government audit reports annually;

Eighty (80) accrual based audit reports during 2018/19, fifty five (55) during 2019/20 and fifty three during 2020/21

Three (3) performance audit reports during 2018/19 and 2019/20 and one (1) performance audit report during 2020/21;

Two (2) follow-up performance audit reports during 2018/19 and 2019/20 and one (1) follow-up performance audit report during 2020/21;

Two (2) environmental audit reports during 2018/19 and 2019/20 and one (1) environmental audit report during 2020/21;

Zero (0) forensic audit reports;

One (2) information systems audit report 2018/19 and 2019/20 and one (1) information systems audit report during 2020/21;

One (1) transversal audit report annually;

One (1) other special audit report annually;

Reduce the outsourced audits by three (3) annually;

Carry out one hundred and twenty (120) asset inspections during 2018/19 and 2019/20 and one hundred (100) asset inspections during 2020/21;

Ensure 95% compliance with international standards by 2020/21; and

Carry out three (3) quality reviews during 2018/19, four (4) during 2019/20 and five (5) during 2020/21

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Establishment and Regulation of Population Register	135,048,000	243,887,000	234,146,000	173,785,000	172,918,000
02 Alien Control and Citizenship	55,409,000	58,686,000	41,658,000	48,019,000	45,963,000
03 Immigration Control	143,115,000	160,243,000	145,869,000	154,300,000	158,899,000
04 International Refugee Management	5,750,000	11,643,000	13,243,000	12,208,000	11,862,000
99 Policy Co-ordination and Support Services	138,017,000	205,079,000	174,443,000	162,845,000	159,449,000
<b>GRAND TOTAL</b>	<b>477,339,000</b>	<b>679,538,000</b>	<b>609,359,000</b>	<b>551,157,000</b>	<b>549,091,000</b>

## Vote 05 Home Affairs and Immigration



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Establishment and Regulation of Population</b>					
<b>Register</b>					
Percentage of population having national documents	85%	100%	100%	100%	100%
<b>02 Alien Control and Citizenship</b>					
The number of visa, permit, passport and citizenship issued	100%	100%	100%	100%	100%
<b>03 Immigration Control</b>					
The percentage of ports of Entry and Exit Regulated	85%	100%	100%	100%	100%
<b>04 International Refugee Management</b>					
The number of of asylum seekers reduced 4600		500	600	700	800

## Vote 05 Home Affairs and Immigration



### Programme 01 Civil Registration

#### Programme Objectives

To manage the National Population Register, to issue National documents (Birth Certificates, ID cards, Marriage Certificates & death Certificates) and to manage demographic statistical information

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Establishment and Regulation of Population Register</b>					
010 Personnel Expenditure	56,426,000	61,831,000	65,700,000	67,672,000	69,702,000
030 Goods and Other Services	4,701,000	8,753,000	5,446,000	3,878,000	4,196,000
110 Acquisition of capital assets	73,921,000	173,303,000	163,000,000	102,235,000	99,020,000
<b>GRAND TOTAL</b>	<b>135,048,000</b>	<b>243,887,000</b>	<b>234,146,000</b>	<b>173,785,000</b>	<b>172,918,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of population having national documents	85%	100%	100%	100%	100%

Civil Registration services expanded, timely issuance of national documents enhanced, track and trace system developed and standardized operational procedures developed

## Vote 05 Home Affairs and Immigration



### Programme 02 Immigration Control and Citizenship

#### Programme Objectives

To establish and regulate port of entry and exit to the border control management system and share data with other law enforcement agencies. To manage regional immigration tribunals.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Alien Control and Citizenship</b>					
010 Personnel Expenditure	21,103,000	23,023,000	22,642,000	23,321,000	24,020,000
030 Goods and Other Services	34,177,000	35,504,000	18,898,000	24,573,000	21,813,000
080 Subsidies and other current transfers	0	119,000	118,000	125,000	130,000
110 Acquisition of capital assets	129,000	40,000	0	0	0
<b>GRAND TOTAL</b>	<b>55,409,000</b>	<b>58,686,000</b>	<b>41,658,000</b>	<b>48,019,000</b>	<b>45,963,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 The number of visa, permit, passport and citizenship issued	100%	100%	100%	100%	100%

1 864 754 people facilitated to enter Namibia and 1 902 724 travellers departed. Joint operations were conducted resulting in 2 839 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%.

## Vote 05 Home Affairs and Immigration



### Programme 03 Refugee Administration

#### Programme Objectives

Provide international protection and support to asylum seekers and refugees, coordinate and facilitate voluntary repatriations, settlement and integration of refugees

#### Programme Activities

Provision of protection and support to asylum seekers and refugees, Management of reception center and settlement, Determination of refugees status and promotion of voluntary repatriation.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Immigration Control</b>					
010 Personnel Expenditure	121,528,000	130,976,000	121,724,000	125,375,000	129,136,000
030 Goods and Other Services	13,906,000	22,910,000	22,945,000	27,725,000	28,763,000
080 Subsidies and other current transfers	9,000	80,000	200,000	200,000	0
110 Acquisition of capital assets	7,672,000	6,277,000	1,000,000	1,000,000	1,000,000
<b>GRAND TOTAL</b>	<b>143,115,000</b>	<b>160,243,000</b>	<b>145,869,000</b>	<b>154,300,000</b>	<b>158,899,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 The percentage of ports of Entry and Exit Regulated	85%	100%	100%	100%	100%

Past Performance: 147 application were granted refugee status, 11 Namibian refugees were repatriated from Botswana, 31 refugees were resettled to third countries, Tripartite Commission meeting held, 123 households of former Angolan refugees were issued with PRP. Future Plans are , Improvement on the determination of refugee status, continuous promotion of repatriation of Namibians refugees from Botswana, holding of Tripartite Commission meeting and Completion of local integration of former Angolan refugees.

## Vote 05 Home Affairs and Immigration



### Programme 04 Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 International Refugee Management</b>					
010 Personnel Expenditure	4,844,000	5,297,000	8,228,000	8,476,000	8,730,000
030 Goods and Other Services	652,000	5,327,000	5,015,000	3,232,000	3,132,000
110 Acquisition of capital assets	254,000	1,019,000	0	500,000	0
<b>GRAND TOTAL</b>	<b>5,750,000</b>	<b>11,643,000</b>	<b>13,243,000</b>	<b>12,208,000</b>	<b>11,862,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 The number of of asylum seekers reduced 4600		500	600	700	800

Policy and supervision maintained, Stock taking conducted, revenue inspection conducted, HCMS Implemented, systems installed and maintained both locally and at foreign missions. FUTURE PLANS are : to Maintain policy and supervision, compliance to the Affirmative Action Report, to ensure stock taking and revenue inspections, to ensure the implementation of HCMS, ensure installation and maintenance of Systems both locally and at foreign missions.

## Vote 06 Ministry of Safety and Security



### Vote Mandate

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Combating of Crime	3,729,726,000	3,480,785,580	3,540,652,000	3,765,490,000	3,825,697,000
02 Training and Development	102,585,000	89,509,000	88,629,000	92,255,000	94,960,000
03 VIP Protection	360,335,000	406,248,000	402,227,000	414,244,000	426,621,000
04 Information and Communication Technology (ICT) Management.	95,235,000	71,531,000	64,240,000	61,622,000	32,449,000
05 Forensic Science Services	21,598,000	19,450,738	21,178,000	22,026,000	17,457,000
06 Safe Custody and Rehabilitation	686,483,000	775,558,769	727,677,000	776,138,000	826,585,000
07 Re-intergration	5,558,000	6,386,360	37,093,000	38,197,000	39,334,000
99 Policy Co-ordination and Support Services	295,354,000	429,553,553	290,104,000	299,441,000	308,245,000
<b>GRAND TOTAL</b>	<b>5,296,874,000</b>	<b>5,279,023,000</b>	<b>5,171,800,000</b>	<b>5,469,413,000</b>	<b>5,571,348,000</b>

## Vote 06 Ministry of Safety and Security



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Combating of Crime</b>					
% of crime reduction rate	3.32%	5%	6%	8%	10%
<b>02 Training and Development</b>					
Number of members trained on core function courses			6150	6700	7250
<b>03 VIP Protection</b>					
Percentage of VVIP's and VIP's Security protection strengthened.			45%	60%	75%
<b>04 Information and Communication Technology (ICT) Management.</b>					
Number of ICT services maintained			115	115	115
<b>05 Forensic Science Services</b>					
Percentage of cases completed per global median turnaround guidelines			70%	75%	85%
<b>06 Safe Custody and Rehabilitation</b>					
Percentage of the overall security situation in Correctional Facilities improved nation wide	65%	68%	71%	74%	77%
<b>07 Re-intergration</b>					
Percentage of progress made in the design, development and implementation of rehabilitation programmes by 2019/2020.	11%	14%	14%	15%	16%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Combating of Crime</b>					
010 Personnel Expenditure	2,844,038,000	2,995,002,324	3,104,099,000	3,197,221,000	3,293,137,000
030 Goods and Other Services	447,862,000	202,508,024	157,480,000	67,835,000	35,499,000
080 Subsidies and other current transfers	2,955,000	900,000	0	0	0
110 Acquisition of capital assets	434,871,000	282,375,232	279,073,000	500,434,000	497,061,000
<b>GRAND TOTAL</b>	<b>3,729,726,000</b>	<b>3,480,785,580</b>	<b>3,540,652,000</b>	<b>3,765,490,000</b>	<b>3,825,697,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of crime reduction rate	3.32%	5%	6%	8%	10%

Past performance: Crime prevention operations and strategic deployment contributed positively to the achievement of the target. The crime growth was less than the ministerial target which contributed to safer environment. The 3% growth in crime slightly increased the clearance rate with 3.32%. Operations to clear more case dockets require more input in terms of human resources and finance.

Future Plans : Regional and Divisional Crime Combating strategy, Improve station daily, Regional Daily and Monthly Crime concentration charts, Effective and efficient Crime Prevention Operations, Reduce unnecessary formulation of charges, Joint anti-poaching and drugs operations, Conducting case docket operations, Improve investigation standard (minor, moderate and serious), Conduct docket inspections in accordance with Ops Manual Chapter 4, Effective coordination with the office of the PG, CPP and PP, Reconcile Pol 1, Pol 23, Pol 22 and case dockets on hands.

## Vote 06 Ministry of Safety and Security



### Programme 02 Training and Development

#### Programme Objectives

To maintain a competent workforce

#### Programme Activities

Capacity building

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Training and Development</b>					
010 Personnel Expenditure	78,305,000	87,158,000	87,529,000	90,155,000	92,860,000
030 Goods and Other Services	24,194,000	2,351,000	1,100,000	2,100,000	2,100,000
110 Acquisition of capital assets	86,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>102,585,000</b>	<b>89,509,000</b>	<b>88,629,000</b>	<b>92,255,000</b>	<b>94,960,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of members trained on core function courses			6150	6700	7250

Future Plan : To improve performance over the medium term by developing human capital to produce competent, capable and skilled workforce geared towards effective service delivery; the training programmes will focus on 30% (administrative) and 70% (operational) staff, which is to boost the core mandate of the Force.

## Vote 06 Ministry of Safety and Security



### Programme 03 VIP Protection

#### Programme Objectives

To protect Very Important Persons (VIPs)

#### Programme Activities

VIP Protection

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 VIP Protection</b>					
010 Personnel Expenditure	344,150,000	404,048,000	400,527,000	412,544,000	424,921,000
030 Goods and Other Services	10,917,000	2,200,000	1,700,000	1,700,000	1,700,000
110 Acquisition of capital assets	5,268,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>360,335,000</b>	<b>406,248,000</b>	<b>402,227,000</b>	<b>414,244,000</b>	<b>426,621,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of VVIP's and VIP's Security protection strengthened.			45%	60%	75%

Past Performance-VIPS and VIPs Security Protection Strengthened future Plans Acquire more advance protection equipment. Regular intensive in-service training.

## Vote 06 Ministry of Safety and Security



### Programme 04 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Information and Communication Technology (ICT) Management.</b>					
010 Personnel Expenditure	28,688,000	34,411,000	26,720,000	27,522,000	28,349,000
030 Goods and Other Services	37,698,000	35,620,000	37,520,000	34,100,000	4,100,000
080 Subsidies and other current transfers	4,992,000	1,500,000	0	0	0
110 Acquisition of capital assets	23,857,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>95,235,000</b>	<b>71,531,000</b>	<b>64,240,000</b>	<b>61,622,000</b>	<b>32,449,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of ICT services maintained			115	115	115

With limited resources during the just ended 2017/18 financial year, 70% of communication services were maintained.  
To expand communication roll-out and maintenance at least 85%.

## Vote 06 Ministry of Safety and Security



### Programme 05 Forensic Science Services

#### Programme Objectives

To provide forensic scientific evidence to courts.

#### Programme Activities

Provision of Forensic Evidence

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Forensic Science Services</b>					
010 Personnel Expenditure	11,514,000	14,441,000	13,958,000	14,376,000	14,807,000
030 Goods and Other Services	8,010,000	5,009,738	7,220,000	7,650,000	2,650,000
110 Acquisition of capital assets	2,074,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>21,598,000</b>	<b>19,450,738</b>	<b>21,178,000</b>	<b>22,026,000</b>	<b>17,457,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of cases completed per global median turnaround guidelines			70%	75%	85%

Duplication of the automated CR Headspace analyses systems. Enhanced activate of novel scientific methodology under the existing Laboratory Information Management System (LIMS). Continued expansion of the Interpol IBIN system. Continued scientific method development through ongoing research. Validation and adoption of random match probability reporting.

To enhance case turnaround rate by increasing production capacity of all method validated analytical platforms. Coordination with other key stakeholders improves implementation of the rules and procedures of the new Procurement Plan which is currently causing significant preventable delays in case turn around, since its implantation during the beginning of 2017. Relocation of the current NFSI operations to the new NFSAs premises earmarked for conclusion in December of 2018. -Validation of scientific methods in new NFSI Laboratory premises once relocation and commissioning is completed. Adoption of all relevant ISO standards and application for General Forensic Laboratory Accreditation status, thereby becoming the first such facility on the continent and one of 22% of such laboratories in the world.

## Vote 06 Ministry of Safety and Security



### Programme 06 Safe Custody and Rehabilitation

#### Programme Objectives

To provide safe and humane custody

#### Programme Activities

Provision of primary Health Care Services to offenders and improve security

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>06 Safe Custody and Rehabilitation</b>					
010 Personnel Expenditure	532,160,000	654,563,776	583,071,000	600,563,000	618,581,000
030 Goods and Other Services	92,291,000	85,400,306	90,965,000	68,015,000	13,065,000
080 Subsidies and other current transfers	897,000	667,657	1,755,000	2,000,000	2,000,000
110 Acquisition of capital assets	61,135,000	34,926,730	51,886,000	105,560,000	192,939,000
<b>GRAND TOTAL</b>	<b>686,483,000</b>	<b>775,558,768</b>	<b>727,677,000</b>	<b>776,138,000</b>	<b>826,585,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of the overall security situation in Correctional Facilities improved nation wide	65%	68%	71%	74%	77%

The Namibian Correctional Service managed to reduce the security incidences and continue to maintain static and dynamic security at its institutions.

## Vote 06 Ministry of Safety and Security



### Programme 07 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,

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>07 Re-intergration</b>					
010 Personnel Expenditure	5,321,000	6,138,360	36,824,000	37,929,000	39,066,000
030 Goods and Other Services	237,000	248,000	269,000	268,000	268,000
<b>GRAND TOTAL</b>	<b>5,558,000</b>	<b>6,386,360</b>	<b>37,093,000</b>	<b>38,197,000</b>	<b>39,334,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of progress made in the design, development and implementation of rehabilitation programmes by 2019/2020.	11%	14%	14%	15%	16%

1075 Offenders participated in different rehabilitation programmes during the 2017/18 financial year. Future plans are to continue delivering the core structured programmes at the facilities where the Offender Risk Management Correctional Strategy is currently implemented and to roll out the delivery of structured, support and education programmes to the facilities where they are not yet implemented. In a long term, the plan is to intensify and formalize vocational training activities in NCS workshops through registrations of selected vocational trades with NTA at 7 correctional facilities from 2018/2019 through to 2024/25.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Bilateral Relations and cooperations	23,508,000	47,906,000	28,435,000	28,435,000	28,435,000
02 Multilateral Relations and Cooperations	64,950,000	37,275,000	76,437,000	88,738,000	96,438,000
03 Protocol and Consular	17,934,000	14,730,000	13,451,000	13,452,000	13,452,000
04 Namibia's Diplomatic Mission	702,637,000	559,217,000	672,496,000	725,737,000	727,267,000
99 Policy Co-ordination and Support Services	58,989,000	145,668,000	93,356,000	91,353,000	88,354,000
<b>GRAND TOTAL</b>	<b>868,018,000</b>	<b>804,796,000</b>	<b>884,175,000</b>	<b>947,715,000</b>	<b>953,946,000</b>

## Vote 07 International Relations and Cooperation



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Bilateral Relations and cooperations</b>					
% implementation of signed bilateral agreements	50%	60%	70%	80%	90%
<b>02 Multilateral Relations and Cooperations</b>					
% Implementation of the Policy on International Relations and Cooperation	0%	60%	100%	100%	100%
<b>03 Protocol and Consular</b>					
% of key services decentralized to the regions	0%	10%	30%	50%	80%
<b>04 Namibia's Diplomatic Mission</b>					
% of investment projects emanating from Missions	10%	20%	30%	40%	50%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Biletaral Relations and cooperations</b>					
010 Personnel Expenditure	19,750,000	18,412,000	18,281,000	18,829,000	19,394,000
030 Goods and Other Services	3,758,000	29,494,000	10,154,000	9,606,000	9,041,000
<b>GRAND TOTAL</b>	<b>23,508,000</b>	<b>47,906,000</b>	<b>28,435,000</b>	<b>28,435,000</b>	<b>28,435,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % implementation of signed bilateral agreements	50%	60%	70%	80%	90%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Multilateral Relations and Cooperations</b>					
010 Personnel Expenditure	10,131,000	14,298,000	14,210,000	14,637,000	15,076,000
030 Goods and Other Services	17,311,000	2,550,000	1,550,000	1,550,000	1,550,000
080 Subsidies and other current transfers	37,508,000	20,427,000	60,677,000	72,551,000	79,812,000
<b>GRAND TOTAL</b>	<b>64,950,000</b>	<b>37,275,000</b>	<b>76,437,000</b>	<b>88,738,000</b>	<b>96,438,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Implementation of the Policy on International Relations and Cooperation	0%	60%	100%	100%	100%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Protocol and Consular</b>					
010 Personnel Expenditure	13,439,000	13,389,000	12,333,000	12,704,000	13,085,000
030 Goods and Other Services	4,495,000	1,341,000	1,118,000	748,000	367,000
<b>GRAND TOTAL</b>	<b>17,934,000</b>	<b>14,730,000</b>	<b>13,451,000</b>	<b>13,452,000</b>	<b>13,452,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Namibia's Diplomatic Mission</b>					
010 Personnel Expenditure	416,889,000	458,545,000	467,014,000	481,025,000	495,455,000
030 Goods and Other Services	172,860,000	26,048,000	108,282,000	87,512,000	66,212,000
080 Subsidies and other current transfers	7,120,000	5,363,000	7,200,000	7,200,000	7,200,000
110 Acquisition of capital assets	0	0	90,000,000	150,000,000	158,400,000
130 Capital Transfers	105,768,000	69,261,000	0	0	0
<b>GRAND TOTAL</b>	<b>702,637,000</b>	<b>559,217,000</b>	<b>672,496,000</b>	<b>725,737,000</b>	<b>727,267,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of investment projects emanating from Missions	10%	20%	30%	40%	50%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Training and Capacity Building</b>	554,270,000	770,512,000	378,761,000	390,125,000	401,829,000
<b>02 Land Operation</b>	3,685,072,000	3,620,378,000	3,428,385,000	3,455,137,000	3,635,357,000
<b>03 Airspace Protection</b>	400,045,000	333,983,000	336,179,000	339,054,000	349,225,000
<b>04 Military Health Hospital</b>	102,414,000	90,754,000	100,010,000	102,495,000	105,571,000
<b>05 Offshore Defence</b>	386,197,000	315,583,000	357,949,000	361,477,000	372,322,000
<b>06 International Deployment</b>	78,056,000	63,707,000	46,707,000	29,568,000	30,455,000
<b>99 Policy Co-ordination and Support Services</b>	925,938,000	850,722,000	1,311,624,000	1,206,961,000	1,098,458,000
<b>GRAND TOTAL</b>	<b>5,999,076,000</b>	<b>6,045,639,000</b>	<b>5,959,615,000</b>	<b>5,884,817,000</b>	<b>5,993,217,000</b>

# Vote 08 Defence



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Training and Capacity Building</b>					
3000 Recruits over the MTEF period	0%	0%	0%	0%	0%
<b>02 Land Operation</b>					
To improve existing infrastructure at least 45% by 2019/2020	42%	20%	20%	21%	22%

## Vote 08 Defence



### Programme 01 Training and Capacity Building

#### Programme Objectives

The aim is to train qualified staff members for self-sustainability and to recruit new group and maintain the ongoing training of soldiers, to be ready for combat and peacekeeping operations, emergencies and disasters all the times.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Training and Capacity Building</b>					
010 Personnel Expenditure	472,457,000	717,541,000	378,761,000	390,125,000	401,829,000
030 Goods and Other Services	80,903,000	52,971,000	0	0	0
110 Acquisition of capital assets	910,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>554,270,000</b>	<b>770,512,000</b>	<b>378,761,000</b>	<b>390,125,000</b>	<b>401,829,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Land Operation</b>					
010 Personnel Expenditure	2,668,158,000	2,879,455,000	2,980,405,000	3,069,816,000	3,161,911,000
030 Goods and Other Services	539,027,000	299,000,000	12,500,000	0	0
110 Acquisition of capital assets	477,887,000	441,923,000	435,480,000	385,321,000	473,446,000
<b>GRAND TOTAL</b>	<b>3,685,072,000</b>	<b>3,620,378,000</b>	<b>3,428,385,000</b>	<b>3,455,137,000</b>	<b>3,635,357,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 To improve existing infrastructure at least 45% by 2019/2020	42%	20%	20%	21%	22%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Airspace Protection</b>					
010 Personnel Expenditure	293,333,000	305,134,000	329,179,000	339,054,000	349,225,000
030 Goods and Other Services	98,452,000	28,849,000	7,000,000	0	0
110 Acquisition of capital assets	8,260,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>400,045,000</b>	<b>333,983,000</b>	<b>336,179,000</b>	<b>339,054,000</b>	<b>349,225,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target

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 Hospital

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Military Health Hospital</b>					
010 Personnel Expenditure	81,485,000	87,749,000	99,510,000	102,495,000	105,571,000
030 Goods and Other Services	16,828,000	3,005,000	500,000	0	0
110 Acquisition of capital assets	4,101,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>102,414,000</b>	<b>90,754,000</b>	<b>100,010,000</b>	<b>102,495,000</b>	<b>105,571,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target

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 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Offshore Defence</b>					
010 Personnel Expenditure	278,094,000	286,039,000	350,949,000	361,477,000	372,322,000
030 Goods and Other Services	105,328,000	29,544,000	7,000,000	0	0
110 Acquisition of capital assets	2,775,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>386,197,000</b>	<b>315,583,000</b>	<b>357,949,000</b>	<b>361,477,000</b>	<b>372,322,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>06 International Deployment</b>					
010 Personnel Expenditure	26,022,000	44,707,000	28,707,000	29,568,000	30,455,000
030 Goods and Other Services	46,089,000	19,000,000	18,000,000	0	0
110 Acquisition of capital assets	5,945,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>78,056,000</b>	<b>63,707,000</b>	<b>46,707,000</b>	<b>29,568,000</b>	<b>30,455,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target

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 industrialization and infrastructure development.

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Economic Policy advice	9,939,000	9,315,000	9,557,000	9,781,000	10,012,000
02 Revenue Management	496,524,000	603,472,000	537,133,000	536,212,000	541,896,000
03 Government expenditure management	250,391,000	708,117,000	498,653,000	472,905,000	427,302,000
04 Government Procurement Management	6,659,000	45,050,000	3,152,000	3,245,000	3,343,000
05 Civil Servant Managed Health Care	2,320,420,000	2,625,568,000	2,593,777,000	2,497,318,000	2,521,814,000
06 Statutory Expenditure	4,311,818,000	5,001,000,000	5,782,798,000	6,183,779,000	6,489,010,000
99 Policy Co-ordination and Support Services	200,700,000	306,955,000	403,282,000	502,595,000	522,480,000
<b>GRAND TOTAL</b>	<b>7,596,451,000</b>	<b>9,299,477,000</b>	<b>9,828,352,000</b>	<b>10,205,835,000</b>	<b>10,515,857,000</b>

## Vote 09 Finance



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Economic Policy advice</b>					
% completed of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
<b>02 Revenue Management</b>					
Achieve on average 98% accuracy of revenue forecast during MTEF period	96%	96%	96%	96%	96%
<b>03 Government expenditure management</b>					
Maintain debt stock as a ratio of GDP within 35% annually		41.2%	42%	42%	37.7%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually		8.0%	8%	7.8%	8%
Maintain the Average budget deficit within 5% of GDP over the MTEF		-3.5%	-4.2%	-2.9%	-2.1%
Maintain interest payment as a ratio of revenue within 10% annually			8.8%	8.2%	8.2%
Maintain the total Expenditure levels below 40% of GDP annually		36.3%	36.3%	33.1%	30.8%
<b>04 Government Procurement Management</b>					
Registration of Bidders for purposes of section 7(1)(o)			10%	40%	40%
<b>05 Civil Servant Managed Health Care</b>					
Timely payment of medical aid claims (days)			30	30	30

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Economic Policy advice</b>					
010 Personnel Expenditure	7,029,000	6,776,000	7,507,000	7,731,000	7,962,000
030 Goods and Other Services	1,162,000	685,000	50,000	50,000	50,000
080 Subsidies and other current transfers	0	1,854,000	2,000,000	2,000,000	2,000,000
<b>GRAND TOTAL</b>	<b>9,939,000</b>	<b>9,315,000</b>	<b>9,557,000</b>	<b>9,781,000</b>	<b>10,012,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % completed of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%

The Ministry continues to maintain macroeconomic stability through sound fiscal policy as well as the oversight of the financial sector and regulation in another tough year in the global economy. Despite a slowdown in the global economy, during the period under review, Namibia's economy grew by 6.4% higher than the estimated growth of around 5% and stronger than the 5.7% recorded in 2013/14 fiscal year. The average annual inflation for Namibia moderated during the period, improving to 5.4% from 5.6% in 2013. The external position for the country recorded a deficit, which put pressure on the level of reserves.

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 2014/15 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 and Excise Management  
 Revenue and Trade Data Collection  
 Law Enforcement  
 Revenue Infrastructure, Systems and Processes

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Revenue Management</b>					
010 Personnel Expenditure	414,986,000	437,670,000	471,275,000	485,413,000	499,975,000
030 Goods and Other Services	76,240,000	159,349,000	57,632,000	39,036,000	40,095,000
080 Subsidies and other current transfers	0	453,000	1,726,000	1,763,000	1,826,000
110 Acquisition of capital assets	5,298,000	6,000,000	6,500,000	10,000,000	0
<b>GRAND TOTAL</b>	<b>496,524,000</b>	<b>603,472,000</b>	<b>537,133,000</b>	<b>536,212,000</b>	<b>541,896,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Achieve on average 98% accuracy of revenue forecast during MTEF period	96%	96%	96%	96%	96%

During the period under review, amendments to Income Tax and Value Added Tax laws were promulgated in December 2015, aimed at enforcing tax compliance, alignment in tax laws, bringing to effect the Corporate Income Tax rate cut that was announced in the previous budget and the lifting of the VAT threshold. In the continuous effort to modernise the tax system, Phase 3 of the Integrated Tax Administration System, which entails functional specifications was also successfully completed.

In line with the principle to establish a Semi-autonomous Revenue Office, the Policy Framework and the Layman's Bill for the establishment of the Revenue Agency were approved by Cabinet, thus paving the way for the legal drafting of the enabling legislation.

The Ministry is 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; Implementation of the Asycuda World system to some small 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. Ensuring that around 81 staff enrolled with Charles Strut University as part of the Capacity Building Programme graduates.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Government expenditure management</b>					
010 Personnel Expenditure	47,375,000	52,525,000	48,358,000	49,808,000	51,303,000
030 Goods and Other Services	10,689,000	4,406,000	12,015,000	10,030,000	9,898,000
080 Subsidies and other current transfers	165,884,000	628,736,000	411,280,000	386,067,000	339,101,000
130 Capital Transfers	0	22,450,000	27,000,000	27,000,000	27,000,000
<b>GRAND TOTAL</b>	<b>250,391,000</b>	<b>708,117,000</b>	<b>498,653,000</b>	<b>472,905,000</b>	<b>427,302,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Maintain debt stock as a ratio of GDP within 35% annually		41.2%	42	42	37.7
2 Maintain Government Guarantee stock as a ratio of GDP within 10% annually		8.0%	8	7.8	8
3 Maintain the Average budget deficit within 5% of GDP over the MTEF		-3.5%	-4.2	-2.9	-2.1
4 Maintain interest payment as a ratio of revenue within 10% annually			8.8	8.2	8.2
5 Maintain the total Expenditure levels below 40% of GDP annually		36.3%	36.3	33.1	30.8

The financial system remained sound, well-capitalized and supervised during the fiscal year 2015/16. On the fiscal front, the budget deficit widened to 8.3% of GDP and public debt rose to 37% of GDP as a result of shortfalls in revenue and GDP outturn than the projected rates. To bring the Government fiscal operations within the set targets, a fiscal consolidation programme was initiated during the year under review. Furthermore, the Mid-Year Budget Review was introduced in the budget process for the first time. The Mid-Year Budget Review provided a half-year assessment of budget execution and the reallocation of internal savings to priority and urgent spending programmes within the budget ceiling. Furthermore, the Mid-Year Budget Review set the fiscal consolidation policy framework and priorities for the next budget and the MTEF.

## Vote 09 Finance



### Programme 04 Government Procurement Management

#### Programme Objectives

To facilitate the implementation of the Public Procurement Act, 2015 (Act 15 of 2015).

#### Programme Activities

Implementation of the Public Procurement Act, Act 15 of 2015  
 Conducting compliance monitoring by all Public Entities through the Procurement Policy Unit,  
 The reviewing of the Procurement System  
 Finalisation of implementation tools

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Government Procurement Management</b>					
010 Personnel Expenditure	4,694,000	3,252,000	3,152,000	3,245,000	3,343,000
030 Goods and Other Services	1,965,000	142,000	0	0	0
<b>GRAND TOTAL</b>	<b>6,659,000</b>	<b>3,362,000</b>	<b>3,152,000</b>	<b>3,245,000</b>	<b>3,343,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Compliance monitoring and reporting on all Public Entities			10%	40%	40%

The Public Procurement Act, Act 15 of 2015, was enacted in December 2015, following wide stakeholder consultation. To ensure readiness for the implementation of the above-mentioned Act, training was conducted for Lead Officers and Trainers.

## Vote 09 Finance



### Programme 05 Civil Servant Managed Health Care

#### Programme Objectives

The main objective of this programme is 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.

#### Programme Activities

Health care scheme management: to audit and process claims submitted to the scheme, to supply, install and operationalise the Biometric Smart card and establish Medical Aid Offices countrywide.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Civil Servant Managed Health Care</b>					
010 Personnel Expenditure	4,184,000	9,675,000	5,262,000	5,419,000	5,582,000
030 Goods and Other Services	61,672,000	78,810,000	73,000,000	0	0
080 Subsidies and other current transfers	2,254,564,000	2,537,083,000	2,515,515,000	2,491,899,000	2,516,232,000
<b>GRAND TOTAL</b>	<b>2,320,420,000</b>	<b>2,625,568,000</b>	<b>2,593,777,000</b>	<b>2,497,318,000</b>	<b>2,521,814,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Timely payment of medical aid claims (days)			30	30	30

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Pre Primary Education	188,402,000	159,152,000	202,572,000	208,647,000	214,908,000
02 Primary Education	8,146,042,000	8,337,305,000	8,331,515,000	8,506,187,000	8,610,747,000
03 Secondary Education	3,836,668,000	3,657,417,000	4,098,293,000	4,057,034,000	4,007,012,000
04 Informal Adult Lifelong Learning	545,550,000	423,488,000	563,879,000	586,798,000	578,829,000
05 HIV / AIDS	4,232,000	1,772,000	2,158,000	2,220,000	2,284,000
99 Policy Co-ordination and Support Services	219,360,000	384,198,000	284,648,000	242,384,000	256,401,000
<b>GRAND TOTAL</b>	<b>12,940,254,000</b>	<b>12,963,332,000</b>	<b>13,483,065,000</b>	<b>13,603,270,000</b>	<b>13,670,181,000</b>

# Vote 10 Education, Arts and Culture



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Pre Primary Education</b>					
% Increase of children that have access to one year of pre-primary education	37298	45%	55%	66%	76%
<b>02 Primary Education</b>					
Percentage reduction in repetition (in grades 1, 4 and 8)		12	11	10	9
Percentage improvement in the performance of learners in national standardised achievement tests (English)	0	44	47	50	53
Percentage score by grade 7 learners in mathematics in national standardised achievement tests (Maths)	0	51	54	57	60
Percentage score by grade 7 learners in national standardised achievement tests (Science)	0	62	65	68	71
<b>03 Secondary Education</b>					
% increase of learners qualifying for university admission	0	40	45	50	55
% of learners scoring D or above in English at NSSCO level examinations	28	30	35	40	45
% of learners scoring D or above in mathematics at NSSCO level examinations	45	47	49	55	60
% of learners scoring D or above in physical Science at NSSCO level examinations	47	49	51	53	55
<b>04 Informal Adult Lifelong Learning</b>					
% increase of adults literacy rate	90%	91%	92%	93%	94%
<b>05 HIV / AIDS</b>					
% Increase in permanent classrooms	0%	92.6%	93.2%	94.4%	94.4%

## 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.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Pre Primary Education</b>					
010 Personnel Expenditure	143,614,000	148,269,000	176,270,000	181,557,000	187,004,000
030 Goods and Other Services	14,444,000	13,000	0	0	0
080 Subsidies and other current transfers	30,344,000	10,870,000	26,302,000	27,090,000	27,904,000
<b>GRAND TOTAL</b>	<b>188,402,000</b>	<b>159,152,000</b>	<b>202,572,000</b>	<b>208,647,000</b>	<b>214,908,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Increase of children that have access to one year of pre-primary education	37298	45%	55%	66%	76%

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

## Vote 10 Education, Arts and Culture



### Programme 02 Primary Education

#### Programme Objectives

To plan, manage, and administer educational services across the country in accordance with the policy provisions for primary education. Monitor and support the implementation of the primary education and 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Primary Education</b>					
010 Personnel Expenditure	6,883,805,000	7,114,275,000	7,295,119,000	7,513,972,000	7,739,392,000
030 Goods and Other Services	9,111,000	2,048,000	0	0	0
080 Subsidies and other current transfers	988,942,000	933,984,000	711,059,000	562,633,000	422,355,000
110 Acquisition of capital assets	134,000,000	193,473,000	196,500,000	331,500,000	359,000,000
130 Capital Transfers	130,184,000	93,525,000	128,837,000	98,082,000	90,000,000
<b>GRAND TOTAL</b>	<b>8,146,042,000</b>	<b>8,337,305,000</b>	<b>8,331,515,000</b>	<b>8,506,187,000</b>	<b>8,610,747,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage reduction in repetition (in grades 1, 4 and 8)		12	11	10	9
2 Percentage improvement in the performance of learners in national standardised achievement tests (English)	0	44	47	50	53
3 Percentage score by grade 7 learners in mathematics in national standardised achievement tests (Maths)	0	51	54	57	60
4 Percentage score by grade 7 learners in national standardised achievement tests (Science)	0	62	65	68	71

Teachers are supported in the implementation of the revised primary curriculum; the implementation of the promotion policy for the primary phase is monitored; utilization of school grants monitored; integrated school health programme implemented, and ICT mainstreamed.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Secondary Education</b>					
010 Personnel Expenditure	2,553,477,000	2,597,671,000	2,841,516,000	2,926,761,000	3,014,564,000
030 Goods and Other Services	236,870,000	103,716,000	307,613,000	311,387,000	315,583,000
080 Subsidies and other current transfers	947,020,000	842,373,000	795,164,000	651,736,000	514,544,000
110 Acquisition of capital assets	26,657,000	60,657,000	67,000,000	86,150,000	105,321,000
130 Capital Transfers	72,644,000	53,000,000	87,000,000	81,000,000	57,000,000
<b>GRAND TOTAL</b>	<b>3,836,668,000</b>	<b>3,657,417,000</b>	<b>4,098,293,000</b>	<b>4,057,034,000</b>	<b>4,007,012,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % increase of learners qualifying for university admission	0	40	45	50	55
2 % of learners scoring D or above in English at NSSCO level examinations	28	30	35	40	45
3 % of learners scoring D or above in mathematics at NSSCO level examinations	45	47	49	55	60
4 % of learners scoring D or above in physical Science at NSSCO level examinations	47	49	51	53	55

Revised curriculum for the grade 10 and 11 implemented. Textbooks for the senior secondary phase (grade 10 and 11) evaluated and purchased respectively and teachers trained for the curriculum implementation.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Informal Adult Lifelong Learning</b>					
010 Personnel Expenditure	268,365,000	309,805,000	299,926,000	308,924,000	318,193,000
030 Goods and Other Services	42,355,000	15,627,000	25,378,000	24,451,000	25,030,000
080 Subsidies and other current transfers	203,844,000	82,060,000	217,075,000	243,423,000	230,606,000
110 Acquisition of capital assets	12,251,000	15,996,000	16,500,000	10,000,000	5,000,000
130 Capital Transfers	18,735,000	0	5,000,000	0	0
<b>GRAND TOTAL</b>	<b>545,550,000</b>	<b>423,488,000</b>	<b>563,879,000</b>	<b>586,798,000</b>	<b>578,829,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % increase of adults literacy rate	90%	91%	92%	93%	94%

Literacy supported through national reading programs at school/ public libraries. Forge partnerships with national statistics bodies and relevant stakeholders to develop accurate cultural statistics and data. Emphasize the profile of arts in terms of industry and the economy.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 HIV / AIDS</b>					
010 Personnel Expenditure	1,912,000	1,682,000	1,790,000	1,844,000	1,899,000
030 Goods and Other Services	2,316,000	90,000	368,000	376,000	385,000
110 Acquisition of capital assets	4,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>4,232,000</b>	<b>1,772,000</b>	<b>2,158,000</b>	<b>2,220,000</b>	<b>2,284,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Increase in permanent classrooms	0%	92.6%	93.2%	94.4%	94.4%

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

## Vote 11 National Council



### Vote Mandate

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

### Harambee Prosperity Plan

Effective Governance and Service delivery.

### National Development Plan 5

Good Governance

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Legislative Support Services	117,718,000	115,424,000	100,381,000	96,827,000	97,184,000
<b>GRAND TOTAL</b>	<b>117,718,000</b>	<b>115,424,000</b>	<b>100,381,000</b>	<b>96,827,000</b>	<b>97,184,000</b>

## Vote 11 National Council



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Legislative Support Services</b>					
Progress made in the implementation of oversight activities	38%	50%	60%	65%	70%

# 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Legislative Support Services</b>					
010 Personnel Expenditure	62,267,000	70,472,000	71,844,000	72,839,000	73,564,000
030 Goods and Other Services	19,198,000	42,521,000	28,182,000	23,433,000	23,224,000
080 Subsidies and other current transfers	35,763,000	850,000	355,000	355,000	346,000
110 Acquisition of capital assets	490,000	1,581,000	0	200,000	50,000
<b>GRAND TOTAL</b>	<b>117,718,000</b>	<b>115,421,000</b>	<b>100,381,000</b>	<b>96,827,000</b>	<b>97,184,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Progress made in the implementation of oversight activities	38%	50%	60%	65%	70%

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 in politics and strengthening the implementation of the Gender Responsive Budgeting. Social Progression 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Promotion of Gender Equality and Empowerment Women	13,315,000	42,004,000	30,437,000	34,115,000	31,569,000
02 Support Community and early Childhood Development	61,809,000	78,609,000	39,835,000	42,177,000	43,165,000
03 Care and Protection of Children	734,014,000	1,066,657,000	1,019,750,000	1,013,503,000	1,019,747,000
99 Policy Co-ordination and Support Services	85,411,000	110,241,000	122,351,000	136,260,000	143,773,000
<b>GRAND TOTAL</b>	<b>894,549,000</b>	<b>1,297,511,000</b>	<b>1,212,373,000</b>	<b>1,226,055,000</b>	<b>1,238,254,000</b>

## Vote 12 Gender Equality and Child Welfare



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Promotion of Gender Equality and Empowerment Women</b>					
Reduction in Gender Based Violence prevalence rate	33%	30%	28%	25%	23%
<b>02 Support Community and early Childhood Development</b>					
% of Children 0-4 (years) who have access to ECD programmes and services.	78	16%	20%	26%	35%
<b>03 Care and Protection of Children</b>					
%of children in the country have access to social grants.	60%	62%	64%	66%	68%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Promotion of Gender Equality and Empowerment Women</b>					
010 Personnel Expenditure	11,822,000	13,642,000	15,238,000	15,696,000	16,166,000
030 Goods and Other Services	1,463,000	1,354,000	480,000	790,000	792,000
080 Subsidies and other current transfers	30,000	27,008,000	14,719,000	17,629,000	14,611,000
<b>GRAND TOTAL</b>	<b>13,315,000</b>	<b>42,004,000</b>	<b>30,437,000</b>	<b>34,115,000</b>	<b>31,569,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Reduction in Gender Based Violence prevalence rate	33%	30%	28%	25%	23%

Gender Responsive Budgeting (GRB) guidelines are incorporated into the budget call circular for 2016/2017. Women in political parties' leadership, public and private sectors at management levels were coached and mentored.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Support Community and early Childhood Development</b>					
010 Personnel Expenditure	34,189,000	38,995,000	39,178,000	40,354,000	41,565,000
030 Goods and Other Services	1,459,000	2,789,000	510,000	276,000	278,000
080 Subsidies and other current transfers	26,161,000	36,825,000	147,000	1,547,000	1,322,000
<b>GRAND TOTAL</b>	<b>61,809,000</b>	<b>78,609,000</b>	<b>39,835,000</b>	<b>42,177,000</b>	<b>43,165,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of Children 0-4 (years) who have access to ECD programmes and services.	78	16%	20%	26%	35

Income Generating Activities beneficiaries and early childhood development centers were supported. Implement the operating guidelines for the income generating activities support programme, and popularise and implement the National IECD Framework.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Care and Protection of Children</b>					
010 Personnel Expenditure	63,585,000	80,592,000	77,073,000	79,384,000	81,766,000
030 Goods and Other Services	2,145,000	5,231,000	1,727,000	1,980,000	1,738,000
080 Subsidies and other current transfers	668,284,000	980,834,000	940,950,000	932,139,000	936,243,000
<b>GRAND TOTAL</b>	<b>734,014,000</b>	<b>1,066,657,000</b>	<b>1,019,750,000</b>	<b>1,013,503,000</b>	<b>1,019,747,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 %of children in the country have access to social grants.	60%	62%	64%	66%	68%

23 Registered Residential Child Care Facilities subsidised, implemented coordination mechanisms to enhance child care. 287 627 Orphans and Vulnerable Children (OVC) benefitted from social grants.

## Vote 13 Health and Social Services



### Vote Mandate

To provide integrated, affordable, accessible, equitable, quality health and social welfare services, that are responsive to the needs of the population

### Harambee Prosperity Plan

Significant Reduction in Maternal and infant mortality rate by 2020

### National Development Plan 5

People well-being, talent management and operational excellence

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Health System Planning and Management	7,199,000	10,182,000	30,549,000	11,160,000	11,382,000
02 Curative and Clinical Health Care	6,370,726,000	5,802,618,000	5,825,017,000	5,813,358,000	5,871,883,000
03 Public Health	110,874,000	100,562,000	76,294,000	77,817,000	79,373,000
04 Developmental Social Welfare	32,936,000	19,566,000	25,215,000	26,620,000	26,033,000
99 Policy Co-ordination and Support Services	715,619,000	1,028,970,000	580,027,000	550,542,000	593,259,000
<b>GRAND TOTAL</b>	<b>7,237,354,000</b>	<b>6,961,898,000</b>	<b>6,537,102,000</b>	<b>6,479,497,000</b>	<b>6,581,930,000</b>

## Vote 13 Health and Social Services



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Health System Planning and Management</b>					
% health facilities upgraded/renovated	31	22	25	22	20
<b>02 Curative and Clinical Health Care</b>					
% Service level at Central Medical Store	66	90	90	90	90
<b>03 Public Health</b>					
% of People living with HIV receiving ART treatment	70	76	80	56	90
<b>04 Developmental Social Welfare</b>					
% of alcohol and drugs dependent clients successfully treated	57	60	100	100	100

## 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

#### Programme Activities

Financial and resource management, and human Resources and performance management

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Health System Planning and Management</b>					
010 Personnel Expenditure	4,883,000	5,866,000	8,751,000	9,014,000	9,284,000
030 Goods and Other Services	1,442,000	4,316,000	21,798,000	2,146,000	2,098,000
110 Acquisition of capital assets	874,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>7,199,000</b>	<b>10,182,000</b>	<b>30,549,000</b>	<b>11,160,000</b>	<b>11,382,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % health facilities upgraded/renovated	31	22	25	22	20

The immunization programme has implemented the annual acceleration immunization activities aimed at boosting routine immunization such as the African Vaccination Week; National Measles Rubella (MR) Supplementary

## 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.

#### 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Curative and Clinical Health Care</b>					
010 Personnel Expenditure	3,278,056,000	3,227,700,000	3,292,251,000	3,391,020,000	3,492,750,000
030 Goods and Other Services	2,524,752,000	2,041,010,000	1,857,922,000	1,805,090,000	1,723,335,000
080 Subsidies and other current transfers	236,906,000	242,951,000	258,650,000	263,822,000	269,098,000
110 Acquisition of capital assets	331,012,000	290,157,000	416,194,000	353,426,000	386,700,000
<b>GRAND TOTAL</b>	<b>6,370,726,000</b>	<b>5,802,618,000</b>	<b>5,825,017,000</b>	<b>5,813,358,000</b>	<b>5,871,883,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Service level at Central Medical Store	66	90	90	90	90

The hospitals continue to refer all eligible patients for highly specialized services to relevant health facilities locally and internationally.

## 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, disease prevention and control, environmental health, family welfare, statutory, and residential and institutional care

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Public Health</b>					
010 Personnel Expenditure	48,799,000	50,843,000	51,942,000	53,500,000	55,104,000
030 Goods and Other Services	58,817,000	38,919,000	23,552,000	23,501,000	23,437,000
080 Subsidies and other current transfers	0	800,000	800,000	816,000	832,000
110 Acquisition of capital assets	3,258,000	10,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>110,874,000</b>	<b>100,562,000</b>	<b>76,294,000</b>	<b>77,817,000</b>	<b>79,373,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of People living with HIV receiving ART treatment	70	76	80	56	90

Child Health: The Ministry is working to ensure that maternal and new-born morbidity and mortality rate are reduced. The immunization programme has implemented the annual acceleration immunization activities aimed at boosting routine immunization.

## 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

Family welfare, Substance abuse, prevention and treatment, Statutory, an residential and Institutional Care

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Developmental Social Welfare</b>					
010 Personnel Expenditure	18,729,000	11,466,000	11,812,000	12,167,000	12,532,000
030 Goods and Other Services	9,166,000	6,035,000	6,556,000	6,569,000	6,579,000
080 Subsidies and other current transfers	2,065,000	2,065,000	1,847,000	1,884,000	1,922,000
110 Acquisition of capital assets	2,976,000	0	5,000,000	6,000,000	5,000,000
<b>GRAND TOTAL</b>	<b>32,936,000</b>	<b>19,566,000</b>	<b>25,215,000</b>	<b>26,620,000</b>	<b>26,033,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of alcohol and drugs dependent clients successfully treated	57	60	100	100	100

The Ministry recognizes the contribution of welfare organizations to vulnerable communities in the country; hence six residential care facilities for older persons were provided with subsidies to an amount of N\$ N\$ 1,543,620.22.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources	35,138,000	31,653,000	32,739,000	27,939,000	28,383,000
02 Promotion of Harmonious Labour Relations	67,812,000	57,008,000	74,582,000	77,743,000	78,581,000
03 Social Dialogue and Tripartism	7,070,000	5,921,000	7,044,000	6,112,000	6,112,000
99 Policy Co-ordination and Support Services	52,444,000	74,306,000	80,398,000	79,590,000	81,093,000
<b>GRAND TOTAL</b>	<b>162,464,000</b>	<b>168,888,000</b>	<b>194,763,000</b>	<b>191,384,000</b>	<b>194,169,000</b>

## Vote 14 Labour, Industrial Relations and Employment Creation



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Promotion and Ensurance of Optimum development and utilization of human resources</b>					
No of registered job seekers placed	1333	1550	1770	1850	2000
<b>02 Promotion of Harmonious Labour Relations</b>					
% of prevention and settlement of industrial disputes, and workplace protection	65%	70%	75%	78%	80%
<b>03 Social Dialogue and Tripartism</b>					
% 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Promotion and Ensurance of Optimum development and utilization of human resources</b>					
010 Personnel Expenditure	17,619,000	23,397,000	21,029,000	21,661,000	22,311,000
030 Goods and Other Services	11,686,000	3,330,000	11,590,000	6,158,000	6,012,000
080 Subsidies and other current transfers	0	60,000	60,000	60,000	0
110 Acquisition of capital assets	5,833,000	4,866,000	0	0	0
130 Capital Transfers	0	0	60,000	60,000	60,000
<b>GRAND TOTAL</b>	<b>35,138,000</b>	<b>31,653,000</b>	<b>32,739,000</b>	<b>27,939,000</b>	<b>28,383,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 No of registered job seekers placed	1333	1550	1770	1850	2000

Approximately 15,569 jobseekers were registered and 1,333 job seekers were placed, while 367 Designated Employers were also registered.

This Ministry with the support from International Organization for Migration (IOM) Office in Namibia drafted the National Labour Migration Policy and the Road map for implementation and resource mobilization.

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

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.

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 Ministry intends to continue registering job seekers and place them. In addition it will continue to facilitate the process toward establishment of a 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Promotion of Harmonious Labour Relations</b>					
010 Personnel Expenditure	55,307,000	49,908,000	61,413,000	63,255,000	65,151,000
030 Goods and Other Services	7,900,000	4,100,000	5,430,000	10,688,000	11,730,000
080 Subsidies and other current transfers	3,883,000	3,000,000	7,739,000	3,800,000	1,700,000
110 Acquisition of capital assets	722,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>67,812,000</b>	<b>57,008,000</b>	<b>74,582,000</b>	<b>77,743,000</b>	<b>78,581,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of prevention and settlement of industrial disputes, and workplace protection	65%	70%	75%	78%	80%

Office of the Labour Commissioner resolved 1943 cases out of 3467 which were referred to conciliation and arbitration. The cases resolved represent 56%. Out of the 1943 cases 1682 (86%) were resolved through conciliation and 261 (14%) were arbitrated.

The Employment Equity Commission:

383 Relevant Employers educated and capacitated on Affirmation Action Act. Employment Equity enforced and 45 cases opened against non-compliant relevant employers.

Labour Services:

21 783 labour and occupational health and safety inspections were conducted, resolving 90% of recorded complaints, and 99% of OSH inspectors were trained in workplace accident investigation during the 2012/13 to 2016/17 period.

Future plans:

Stakeholders well informed on their labour rights and obligations. 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.

Conduct more awareness campaigns, encourage Relevant Employers to submit AA reports, investigate alleged violations of the Act at workplaces, and intensify training of relevant employers on AA Act. etc. Improve compliance further by implementing National Policies in Occupational Health and Safety as well as labour inspections.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Social Dialogue and Tripartism</b>					
010 Personnel Expenditure	4,187,000	4,713,000	4,194,000	4,320,000	4,449,000
030 Goods and Other Services	2,410,000	708,000	2,250,000	1,210,000	1,013,000
080 Subsidies and other current transfers	323,000	500,000	600,000	582,000	650,000
110 Acquisition of capital assets	150,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>7,070,000</b>	<b>5,921,000</b>	<b>7,044,000</b>	<b>6,112,000</b>	<b>6,112,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
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

To launch education campaign on labour rights, continue to render support services to the Tripartite Task Force on the amendments of the Labour Act, Labour Advisory Council and the setting up of the national minimum wage.

## 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 Transformation and Social Progression

### National Development Plan 5

Economic Progression and Economic Infrastructure

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Promotion of local and foreign investment in exploration.	20,760,000	31,813,320	36,717,000	42,458,000	40,613,000
02 Creation of knowledge of Namibia's Geological Resources.	33,243,000	54,366,640	57,315,000	70,491,000	66,268,000
03 Energy Supply and Security	62,835,000	42,498,360	77,492,000	93,715,000	100,420,000
04 Protection of Namibia's diamond Industry	12,768,000	9,821,000	12,725,000	14,400,000	16,786,000
05 Petroleum Supply and Security	9,686,000	10,844,000	12,257,000	12,516,000	12,985,000
99 Policy Co-ordination and Support Services	37,339,000	62,839,680	67,815,000	75,266,000	74,847,000
<b>GRAND TOTAL</b>	<b>176,631,000</b>	<b>212,183,000</b>	<b>264,321,000</b>	<b>308,846,000</b>	<b>311,919,000</b>

# Vote 15 Mines and Energy



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Promotion of local and foreign investment in exploration.</b>					
Number of research projects completed	10	0	4	3	2
<b>02 Creation of knowledge of Namibia's Geological Resources.</b>					
Number of Value addition project in support of Beneficiation agenda	0	0	1	1	1
<b>03 Energy Supply and Security</b>					
Local electricity generation capacity - Megawatts (MW) increased	484W	629W	684W	728W	740W
<b>04 Protection of Namibia's diamond Industry</b>					
Percentage of Namibian equity in Mining and Energy	15%	21%	27%	33%	34%
<b>05 Petroleum Supply and Security</b>					
Percentage completion of risk assessment on abandoned mines as per the Master List	10%	10%	20%	30%	40%

## Vote 15 Mines and Energy



### Programme 01 Promotion of local and foreign investment in exploration.

#### Programme Objectives

Endeavours to promote the optimal exploration of Namibia's mineral resources and integrate the Mining industry with other sectors of the economy for the socio-economic development of the country.

#### Programme Activities

Regulation, monitoring of mining operations, production and exports and revenue collection.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Promotion of local and foreign investment in exploration.</b>					
010 Personnel Expenditure	16,520,000	17,422,320	19,086,000	19,657,000	20,247,000
030 Goods and Other Services	4,019,000	1,874,000	4,878,000	6,548,000	6,540,000
080 Subsidies and other current transfers	0	11,753,000	12,253,000	12,753,000	10,826,000
110 Acquisition of capital assets	221,000	764,000	500,000	3,500,000	3,000,000
<b>GRAND TOTAL</b>	<b>20,760,000</b>	<b>31,813,320</b>	<b>36,717,000</b>	<b>42,458,000</b>	<b>40,613,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of research projects completed	10	0	4	3	2

Despite the unfavourable economic conditions experienced recently, some major commodities such as diamonds, lead, zinc, salt and gold recorded favourable outcome. Uranium was, and remains the most negatively affected by the market despite Swakop Uranium adding welcome production to Rossing and Langer Heinrich. Gold production increased significantly due to the completion of the mill expansion project at B2Gold mine. Hence, the program is aiming to ensure sustainable development of resources to benefit the present and future generation as well as increase local participation in mining sector. The ministry will continue to monitor mine production and ensure that revenue due to the State is collected accordingly.

## Vote 15 Mines and Energy



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

#### Programme Objectives

To advise and assist the Minister of Mines and Energy in the Development of relevant policies in accordance with legislative requirements and national objectives and implementation of the operations of the Ministry.

#### Programme Activities

Conducting of geo-scientific research and management of the data created

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Creation of knowledge of Namibia's Geological Resources.</b>					
010 Personnel Expenditure	26,115,000	33,444,640	32,475,000	35,585,000	36,653,000
030 Goods and Other Services	7,015,000	17,145,250	17,309,000	29,059,000	25,000,000
080 Subsidies and other current transfers	0	1,976,000	2,031,000	1,847,000	1,115,000
110 Acquisition of capital assets	113,000	1,800,750	5,500,000	4,000,000	3,500,000
<b>GRAND TOTAL</b>	<b>33,243,000</b>	<b>54,366,640</b>	<b>57,315,000</b>	<b>70,491,000</b>	<b>66,268,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of Value addition project in support of Beneficiation agenda	0	0	1	1	1

Various geological maps and the mineral resources database provide scientific knowledge for resource development and land-use planning.

## Vote 15 Mines and Energy



### Programme 03 Energy Supply and Security

#### Programme Objectives

To ensure at all times an adequate energy supply at cost effective and affordable prices and acceptable standards in order to support the nation's socio-economic development.

#### Programme Activities

Regulation of Energy Supply and Security

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Energy Supply and Security</b>					
010 Personnel Expenditure	16,279,000	8,923,360	11,542,000	10,684,000	11,005,000
030 Goods and Other Services	2,159,000	2,940,000	5,650,000	8,518,000	9,805,000
080 Subsidies and other current transfers	183,000	155,000	300,000	513,000	610,000
110 Acquisition of capital assets	41,214,000	22,480,000	53,000,000	67,000,000	71,000,000
130 Capital Transfers	3,000,000	8,000,000	7,000,000	7,000,000	8,000,000
<b>GRAND TOTAL</b>	<b>62,835,000</b>	<b>42,498,360</b>	<b>77,492,000</b>	<b>93,715,000</b>	<b>100,420,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Local electricity generation capacity - Megawatts (MW) increased	484W	629W	684W	728W	740W

Various geological maps and the mineral resources database provide scientific knowledge for resource development and land-use planning

## Vote 15 Mines and Energy



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

#### Programme Objectives

The monitoring, regulation and promotion of the Namibia diamond industry.

#### Programme Activities

Regulation of the diamond industry

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Protection of Namibia's diamond Industry</b>					
010 Personnel Expenditure	11,698,000	9,304,000	12,325,000	12,696,000	13,075,000
030 Goods and Other Services	1,070,000	517,000	400,000	1,704,000	3,711,000
<b>GRAND TOTAL</b>	<b>12,768,000</b>	<b>9,821,000</b>	<b>12,725,000</b>	<b>14,400,000</b>	<b>16,786,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of Namibian equity in Mining and Energy	15%	21%	27%	33%	34%

The new sales and marketing agreement between De Beers and government started its operations in 2016. This has resulted in local cutting and polishing factories 's supply of rough diamonds which has almost doubled from US\$230 million to US\$430 million representing a 41% which is 20% added value supplied to local cutting and polishing factories.

During the next MTEF, the programme will ensure the increase in beneficiation and local participation in the diamond industry.

## Vote 15 Mines and Energy



### Programme 05 Petroleum Supply and Security

#### Programme Objectives

To ensure adequate supply of Petroleum products to the nation and minimize impact of petroleum resources exploitation on environment.

#### Programme Activities

Facilitate and promote the development of Petroleum Resources and Oil & Gas.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Petroleum Supply and Security</b>					
010 Personnel Expenditure	9,040,000	10,653,000	11,952,000	12,311,000	12,680,000
030 Goods and Other Services	644,000	187,000	300,000	200,000	300,000
080 Subsidies and other current transfers	2,000	4,000	5,000	5,000	5,000
<b>GRAND TOTAL</b>	<b>9,686,000</b>	<b>10,844,000</b>	<b>12,257,000</b>	<b>12,516,000</b>	<b>12,985,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage completion of risk assessment on abandoned mines as per the Master List	10%	10%	20%	30%	40%

The project is expected to be completed by 2018, and the construction is currently at more than 60% complete. The Ministry through the National Energy Fund has collected an amount of N\$602 million aimed at repaying loans borrowed to finance the project. Kudu Gas Project is progressing well and the Ministry has agreed to the approval of 56% interest in the project to BW Kudu (a wholly owned subsidiary of BW Offshore) and subsequently Deed of Assignments signed between BW Kudu, MME and NAMCOR.

The Kudu Power Station will achieve an anticipated local generation capacity of 600MW of power as prescribed in the Harambee Prosperity Plan by 2020 through the generation of 850MW. Therefore, the Ministry is aiming at improving energy infrastructure to ensure security of supply, accessibility and affordability.

## 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: 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. The MoJ has effectively implemented the Performance Management System. 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.

We regularly provide reports on accountability and our audit reports are up to date. An Internal Audit Division is fully functional and regular audits are conducted with follow-up on implementation of recommendations. A checklist for the policy and law-making process was compiled by the Directorate: Legislative Drafting and disseminated amongst all O/M/A's. The MoJ has maintained predictability and consistency in the policy and law making process through chairing of the CCL. 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. 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Provision of Legal services	43,313,000	48,235,000	43,373,000	44,532,000	45,725,000
02 Promotion of good governance	18,359,000	19,636,000	19,408,000	19,978,000	20,561,000
03 Administration of Justice	71,659,000	70,888,000	67,431,000	68,704,000	70,009,000
99 Policy Co-ordination and Support Services	144,888,000	267,788,000	174,617,000	210,646,000	226,766,000
<b>GRAND TOTAL</b>	<b>278,219,000</b>	<b>604,547,000</b>	<b>304,829,000</b>	<b>343,860,000</b>	<b>363,061,000</b>

## Vote 16 Justice



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Provision of Legal services</b>					
No of enabling legal frameworks reviewed, drafted and alligned to international frameworks	1	0	2	2	2
<b>02 Promotion of good governance</b>					
% of complaints address	2%	2%	1%	1%	1%
<b>03 Administration of Justice</b>					
% Legal Aid applications granted	98%	98%	98%	98%	98%

## Vote 16 Justice



### Programme 01 Provision of Legal services

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Provision of Legal services</b>					
010 Personnel Expenditure	34,386,000	34,050,000	38,594,000	39,753,000	40,946,000
030 Goods and Other Services	8,602,000	13,822,000	4,416,000	4,416,000	4,416,000
080 Subsidies and other current transfers	325,000	363,000	363,000	363,000	363,000
<b>GRAND TOTAL</b>	<b>43,313,000</b>	<b>48,235,000</b>	<b>43,373,000</b>	<b>44,532,000</b>	<b>45,725,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 No of enabling legal frameworks reviewed, drafted and aligned to international frameworks	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Promotion of good governance</b>					
010 Personnel Expenditure	16,544,000	16,344,000	18,826,000	19,390,000	19,973,000
030 Goods and Other Services	1,640,000	3,108,000	392,000	392,000	392,000
080 Subsidies and other current transfers	175,000	184,000	190,000	196,000	196,000
<b>GRAND TOTAL</b>	<b>18,359,000</b>	<b>19,636,000</b>	<b>19,408,000</b>	<b>19,978,000</b>	<b>20,561,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Administration of Justice</b>					
010 Personnel Expenditure	41,900,000	41,735,000	42,381,000	43,654,000	44,959,000
030 Goods and Other Services	29,759,000	29,153,000	25,050,000	25,050,000	25,050,000
<b>GRAND TOTAL</b>	<b>71,659,000</b>	<b>70,888,000</b>	<b>67,431,000</b>	<b>68,704,000</b>	<b>70,009,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Legal Aid applications granted	98%	98%	98%	98%	98%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Coordination of Local Authority and Regional Councils Affairs	1,055,363,000	1,079,562,000	858,454,000	927,988,000	908,169,000
02 Enhancement of public participation	8,679,000	11,350,000	15,502,000	16,659,000	17,096,000
03 Support to planning , Infrastructure & Housing	943,054,000	1,069,351,000	1,058,890,000	1,093,572,000	1,290,525,000
04 Rural Development	56,414,000	104,625,000	51,691,000	108,705,000	128,244,000
99 Policy Co-ordination and Support Services	118,719,000	139,257,000	167,165,000	165,375,000	176,538,000
<b>GRAND TOTAL</b>	<b>2,182,229,000</b>	<b>2,404,145,000</b>	<b>2,151,702,000</b>	<b>2,312,299,000</b>	<b>2,520,572,000</b>

# Vote 17 Urban and Rural Development



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Coordination of Local Authority and Regional Councils Affairs</b>					
Number of new Local Authorities proclaimed	0	0	0	1	1
<b>02 Enhancement of public participation</b>					
Number of functions decentralised	8	5	5	5	5
<b>03 Support to planning , Infrastructure &amp; Housing</b>					
Number of houses constructed	5058	5000	5000	5000	5000
<b>04 Rural Development</b>					
Number of rural toilet constructed	398	12000	2000	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Coordination of Local Authority and Regional Councils Affairs</b>					
010 Personnel Expenditure	35,930,000	43,000,000	42,821,000	44,106,000	45,429,000
030 Goods and Other Services	22,048,000	14,471,000	34,927,000	33,882,000	37,283,000
080 Subsidies and other current transfers	997,385,000	1,022,091,000	780,706,000	850,000,000	825,457,000
<b>GRAND TOTAL</b>	<b>1,055,363,000</b>	<b>1,079,562,000</b>	<b>858,454,000</b>	<b>927,988,000</b>	<b>908,169,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of new Local Authorities proclaimed	0	0	0	1	1

Three (3) local authorities has been proclaimed and 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Enhancement of public participation</b>					
010 Personnel Expenditure	6,377,000	8,037,000	8,441,000	9,033,000	9,379,000
030 Goods and Other Services	2,302,000	2,683,000	6,411,000	6,976,000	7,049,000
080 Subsidies and other current transfers	0	630,000	650,000	650,000	668,000
<b>GRAND TOTAL</b>	<b>8,679,000</b>	<b>11,350,000</b>	<b>15,502,000</b>	<b>16,659,000</b>	<b>17,096,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of functions decentralised	8	5	5	5	5

Eight functions have been decentralised and five (5) more 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Support to planning , Infrastructure &amp; Housing</b>					
010 Personnel Expenditure	18,323,000	19,498,000	22,058,000	22,719,000	23,400,000
030 Goods and Other Services	15,636,000	496,528,000	20,839,000	22,869,000	24,161,000
080 Subsidies and other current transfers	562,543,000	176,725,000	173,945,000	98,711,000	108,589,000
110 Acquisition of capital assets	277,396,000	147,000,000	795,048,000	910,273,000	1,082,103,000
130 Capital Transfers	69,156,000	229,600,000	47,000,000	39,000,000	52,272,000
<b>GRAND TOTAL</b>	<b>943,054,000</b>	<b>1,069,351,000</b>	<b>1,058,890,000</b>	<b>1,093,572,000</b>	<b>1,290,525,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of houses constructed	5058	5000	5000	5000	5000

5059 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Rural Development</b>					
010 Personnel Expenditure	35,930,000	11,107,000	11,873,000	12,230,000	12,597,000
030 Goods and Other Services	2,000	9,318,000	9,618,000	13,517,000	13,922,000
080 Subsidies and other current transfers	0	54,200,000	30,200,000	38,220,000	36,100,000
130 Capital Transfers	20,482,000	30,000,000	0	44,738,000	65,625,000
<b>GRAND TOTAL</b>	<b>56,414,000</b>	<b>104,625,000</b>	<b>51,691,000</b>	<b>108,705,000</b>	<b>128,244,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of rural toilet constructed	398	12000	2000	12000	12000

398 rural toilets have been constructed during 2016/17 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

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Wildlife and Protected Area Management	213,363,000	215,224,000	178,614,000	186,128,000	183,343,000
02 Protection and Management of key species and natural habitat	31,493,000	30,708,000	26,359,000	26,124,000	26,194,000
03 Tourism Growth Development and Gaming Regulation	55,844,000	29,538,000	21,936,000	20,772,000	21,123,000
04 Environment and Natural Resources Protection	38,020,000	29,014,000	22,763,000	22,585,000	22,170,000
05 Infrastructure Development, Maintenance, Monitoring and Evaluation	88,887,000	51,751,000	74,427,000	112,539,000	128,729,000
99 Policy Co-ordination and Support Services	82,541,000	129,468,000	77,965,000	73,660,000	76,453,000
<b>GRAND TOTAL</b>	<b>510,148,000</b>	<b>485,703,000</b>	<b>402,064,000</b>	<b>441,808,000</b>	<b>458,012,000</b>

## Vote 18 Environment and Tourism



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Wildlife and Protected Area Management</b>					
National Parks sustainably managed	16	18	20	20	20
<b>02 Protection and Management of key species and natural habitat</b>					
Tourism and wildlife concessions awarded	3	3	6	9	12
<b>03 Tourism Growth Development and Gaming Regulation</b>					
Number of tourists arrived in Namibia	1,4m	1,8m	1,9m	2m	2,1m
<b>04 Environment and Natural Resources Protection</b>					
% Implementation of Sound Waste Management Strategy	0	15	30	50	70
<b>05 Infrastructure Development, Maintenance, Monitoring and Evaluation</b>					
Number of infrastructure projects completed	3	6	5	7	8

## Vote 18 Environment and Tourism



### Programme 01 Wildlife and Protected Area Management

#### Programme Objectives

To conserve and care for wildlife and national parks

#### Programme Activities

Wildlife and National Parks

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Wildlife and Protected Area Management</b>					
010 Personnel Expenditure	165,588,000	157,951,000	158,444,000	163,197,000	168,094,000
030 Goods and Other Services	47,288,000	56,268,000	18,520,000	21,271,000	13,599,000
080 Subsidies and other current transfers	0	973,000	800,000	800,000	800,000
110 Acquisition of capital assets	487,000	32,000	850,000	860,000	850,000
<b>GRAND TOTAL</b>	<b>213,363,000</b>	<b>215,224,000</b>	<b>178,614,000</b>	<b>186,128,000</b>	<b>183,343,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 National Parks sustainably managed	16	18	20	20	20

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

Ensure effective conservation and management of wildlife; and promote the rehabilitation, maintenance and sustainable utilization of biological diversity

#### Programme Activities

Scientific Services

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Protection and Management of key species and natural habitat</b>					
010 Personnel Expenditure	18,718,000	21,065,000	19,379,000	19,961,000	20,559,000
030 Goods and Other Services	12,133,000	9,041,000	6,460,000	5,603,000	5,075,000
080 Subsidies and other current transfers	277,000	592,000	340,000	480,000	480,000
110 Acquisition of capital assets	365,000	10,000	180,000	80,000	80,000
<b>GRAND TOTAL</b>	<b>31,493,000</b>	<b>30,708,000</b>	<b>26,359,000</b>	<b>26,124,000</b>	<b>26,194,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Tourism and wildlife concessions awarded	3	3	6	9	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 ensure tourism and gaming industry is supported, regulated and contributes to socio-economic development in Namibia

#### Programme Activities

Tourism and Gaming

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Tourism Growth Development and Gaming Regulation</b>					
010 Personnel Expenditure	11,756,000	12,921,000	11,866,000	12,222,000	12,588,000
030 Goods and Other Services	3,752,000	1,952,000	1,670,000	1,590,000	2,305,000
080 Subsidies and other current transfers	40,305,000	14,655,000	8,300,000	6,930,000	6,200,000
110 Acquisition of capital assets	31,000	10,000	100,000	30,000	30,000
<b>GRAND TOTAL</b>	<b>55,844,000</b>	<b>29,538,000</b>	<b>21,936,000</b>	<b>20,772,000</b>	<b>21,123,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of tourists arrived in Namibia	1,4m	1,8m	1,9m	2m	2,1m

To ensure tourism investment projects flows to Namibia

## Vote 18 Environment and Tourism



### Programme 04 Environment and Natural Resources Protection

#### Programme Objectives

Regulation of the environmental protection and sustainable resource management

#### Programme Activities

Environmental Affairs

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Environment and Natural Resources Protection</b>					
010 Personnel Expenditure	13,455,000	16,436,000	15,403,000	15,865,000	16,340,000
030 Goods and Other Services	7,311,000	1,790,000	1,530,000	1,390,000	1,000,000
080 Subsidies and other current transfers	17,234,000	10,778,000	5,800,000	5,300,000	4,800,000
110 Acquisition of capital assets	20,000	10,000	30,000	30,000	30,000
<b>GRAND TOTAL</b>	<b>38,020,000</b>	<b>29,014,000</b>	<b>22,763,000</b>	<b>22,585,000</b>	<b>22,170,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Implementation of Sound Waste Management Strategy	0	15	30	50	70

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 and efficient strategic planning, monitoring and evaluation, knowledge management of infrastructure to enhance biodiversity, conservation and tourism development in Namibia

#### Programme Activities

Planning and Technical Services

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Infrastructure Development, Maintenance, Monitoring and Evaluation</b>					
010 Personnel Expenditure	6,744,000	7,859,000	7,411,000	7,634,000	7,862,000
030 Goods and Other Services	3,503,000	687,000	4,795,000	2,475,000	3,485,000
110 Acquisition of capital assets	78,640,000	43,205,000	62,221,000	102,430,000	117,382,000
<b>GRAND TOTAL</b>	<b>88,887,000</b>	<b>51,751,000</b>	<b>74,427,000</b>	<b>112,539,000</b>	<b>128,729,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of infrastructure projects completed	3	6	5	7	8

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Trade Promotions	86,653,000	91,270,000	98,258,000	31,676,000	30,488,000
02 Industrial and Business Development	250,323,000	251,641,551	155,230,000	219,627,000	239,700,000
03 Investment Promotion	66,244,000	37,878,000	36,744,000	23,438,000	23,694,000
04 Special Industrialization	77,933,000	116,521,000	23,502,000	63,740,000	61,231,000
99 Policy Co-ordination and Support Services	45,925,000	77,879,449	34,044,000	55,761,000	56,317,000
<b>GRAND TOTAL</b>	<b>527,078,000</b>	<b>575,190,000</b>	<b>347,778,000</b>	<b>394,242,000</b>	<b>411,430,000</b>

# Vote 19 Industrialisation, Trade and SME Development



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Trade Promotions</b>					
Improve Namibia's ranking in Africa on trading across borders	19th	18th	17th	15th	12th
<b>02 Industrial and Business Development</b>					
% increase in contribution of the SME sector to the GDPess	0%	10%	15%	20%	25%
<b>03 Investment Promotion</b>					
Improve Namibia's ranking in Africa on the easy way of doing business	10th	10th	9th	8th	7th
<b>04 Special Industrialization</b>					
To achieve Percentage increase of value chain support to industries	40%	45%	50%	55%	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Trade Promotions</b>					
010 Personnel Expenditure	15,405,000	18,311,000	17,258,000	17,775,000	18,309,000
030 Goods and Other Services	7,595,000	5,030,000	50,000,000	2,901,000	3,179,000
080 Subsidies and other current transfers	41,510,000	52,399,000	27,000,000	0	0
110 Acquisition of capital assets	22,143,000	15,530,000	4,000,000	11,000,000	9,000,000
<b>GRAND TOTAL</b>	<b>86,653,000</b>	<b>91,270,000</b>	<b>98,258,000</b>	<b>31,676,000</b>	<b>30,488,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Improve Namibia's ranking in Africa on trading across borders	19th	18th	17th	15th	12th

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Industrial and Business Development</b>					
010 Personnel Expenditure	20,513,000	22,345,000	21,380,000	22,023,000	22,682,000
030 Goods and Other Services	17,758,000	6,860,000	550,000	9,233,000	8,973,000
080 Subsidies and other current transfers	79,075,000	126,000	0	0	0
110 Acquisition of capital assets	132,977,000	222,311,000	133,300,000	188,371,000	208,045,000
<b>GRAND TOTAL</b>	<b>250,323,000</b>	<b>251,642,000</b>	<b>155,230,000</b>	<b>219,627,000</b>	<b>239,700,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % increase in contribution of the SME sector to the GDP	0%	10%	15%	20%	25%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Investment Promotion</b>					
010 Personnel Expenditure	14,926,000	16,438,000	16,744,000	17,247,000	17,764,000
030 Goods and Other Services	25,723,000	3,120,000	20,000,000	6,191,000	5,930,000
080 Subsidies and other current transfers	25,548,000	18,000	0	0	0
110 Acquisition of capital assets	47,000	30,000	0	0	0
<b>GRAND TOTAL</b>	<b>66,244,000</b>	<b>37,878,000</b>	<b>36,744,000</b>	<b>23,438,000</b>	<b>23,694,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Improve Namibia's ranking in Africa on the easy way of doing business	10th	10th	9th	8th	7th

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Special Industrialization</b>					
010 Personnel Expenditure	7,982,000	5,511,000	5,802,000	5,977,000	6,156,000
030 Goods and Other Services	1,508,000	1,000,000	0	881,000	881,000
080 Subsidies and other current transfers	61,431,000	89,000,000	0	55,682,000	54,194,000
110 Acquisition of capital assets	12,000	21,010,000	17,700,000	1,200,000	0
130 Capital Transfers	7,000,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>77,933,000</b>	<b>116,521,000</b>	<b>23,502,000</b>	<b>63,740,000</b>	<b>61,231,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 To achieve Percentage increase of value chain support to industries	40%	45%	50%	55%	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Agriculture	984,669,000	737,169,875	703,520,000	996,515,000	1,075,701,000
02 Water	1,036,871,000	681,534,279	991,694,000	660,285,000	788,549,000
03 Forestry	161,870,000	163,884,387	149,272,000	190,083,000	177,935,000
99 Policy Co-ordination and Support Services	357,720,000	786,229,459	292,589,000	391,255,000	271,036,000
<b>GRAND TOTAL</b>	<b>2,541,130,000</b>	<b>2,368,818,000</b>	<b>2,137,075,000</b>	<b>2,238,138,000</b>	<b>2,313,221,000</b>

## Vote 20 Agriculture, Water and Forestry



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Agriculture</b>					
Percentage animals vaccinated against priority common infectious diseases	86	97	85	89	92
Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	3 581	4 226	4 801	5 351	5 901
More hectares of land to be developed under irrigation	5670	0	0	3300	2000
<b>02 Water</b>					
Number of infrastructure (earth dams + canals) constructed nationally for harvesting of water.	100	0	13	13	13
Number of research projects which are aimed at developing adaptive mechanisms	16	29	40	51	61
Hectarage of forests sustainably managed, planting of trees as well as maintaining developed land.	3390	5860	7310	8760	8860
Percentage compliance with forest permit conditions to ensure sustainable utilization of all forest and forest products.	0	70	80	85	90
<b>03 Forestry</b>					
Access of households to improved sanitation facilities and reduction of households practising open defecation	64	64	67	71	5

## 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, 06 Agriculture Engineering services

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Agriculture</b>					
010 Personnel Expenditure	361,854,000	377,581,875	368,734,000	379,793,000	391,186,000
030 Goods and Other Services	73,833,000	75,370,000	73,154,000	132,488,000	122,989,000
080 Subsidies and other current transfers	61,380,000	38,667,000	36,511,000	35,701,000	35,651,000
110 Acquisition of capital assets	487,602,000	245,551,000	225,121,000	448,533,000	525,875,000
<b>GRAND TOTAL</b>	<b>984,669,000</b>	<b>737,169,875</b>	<b>703,520,000</b>	<b>996,515,000</b>	<b>1,075,701,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage animals vaccinated against priority common infectious diseases	86	97	85	89	92
2 Increase the tonnage of seed production and yields of sorghum, pearl millet and maize both under irrigation and rain fed conditions.	3 581	4 226	4 801	5 351	5 901
3 More hectares of land to be developed under irrigation	5670	0	0	3300	2000

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 2015/16 financial year.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Water</b>					
010 Personnel Expenditure	163,782,000	179,359,279	183,952,000	189,471,000	195,154,000
030 Goods and Other Services	35,513,000	19,128,000	19,571,000	21,115,000	20,767,000
080 Subsidies and other current transfers	2,318,000	3,078,000	4,716,000	4,850,000	4,950,000
110 Acquisition of capital assets	835,258,000	479,969,000	455,455,000	224,849,000	347,678,000
130 Capital Transfers	0	0	328,000,000	220,000,000	220,000,000
<b>GRAND TOTAL</b>	<b>1,036,871,000</b>	<b>681,534,279</b>	<b>991,694,000</b>	<b>660,285,000</b>	<b>788,549,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of infrastructure (earth dams + canals) constructed nationally for harvesting of water.	100	0	13	13	13
2 Number of research projects which are aimed at developing adaptive mechanisms	16	29	40	51	61
3 Hectarage of forests sustainably managed, planting of trees as well as maintaining developed land.	3390	5860	7310	8760	8860
4 Percentage compliance with forest permit conditions to ensure sustainable utilization of all forest and forest products.	0	70	80	85	90

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 96% completed. Construction of sanitary facilities in rural areas led to an addition coverage of 257 to the 2850 of the 2015/2017 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Forestry</b>					
010 Personnel Expenditure	88,854,000	84,289,387	107,129,000	110,344,000	113,654,000
030 Goods and Other Services	46,350,000	66,713,000	30,851,000	68,447,000	52,989,000
080 Subsidies and other current transfers	112,000	1,287,000	1,292,000	1,292,000	1,292,000
110 Acquisition of capital assets	26,554,000	11,595,000	10,000,000	10,000,000	10,000,000
<b>GRAND TOTAL</b>	<b>161,870,000</b>	<b>163,884,387</b>	<b>149,272,000</b>	<b>190,083,000</b>	<b>177,935,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Access of households to improved sanitation facilities and reduction of households practising open defecation	64	64	67	71	5

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

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Superior Courts Adjudication and Administration	18,452,000	17,610,000	20,892,000	21,298,000	21,619,000
02 High Courts Adjudication and Administration	55,446,000	103,190,000	81,977,000	82,720,000	83,248,000
03 Lower Courty Adjudication and Administration	145,321,000	174,792,000	181,655,000	181,802,000	182,110,000
99 Policy Co-ordination and Support Services	47,681,000	128,996,000	81,824,000	82,260,000	82,497,000
<b>GRAND TOTAL</b>	<b>266,900,000</b>	<b>424,588,000</b>	<b>366,348,000</b>	<b>368,080,000</b>	<b>369,474,000</b>

## Vote 21 Judiciary



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Superior Courts Adjudication and Administration</b>					
Percentage of Supreme Court cases finalized within the Prescribed time Lines	68%	90%	70%	71%	72%
<b>02 High Courts Adjudication and Administration</b>					
Percentage of High Court judgments delivered on time	61%	90%	63%	64%	65%
<b>03 Lower Courty Adjudication and Administration</b>					
Percentage of High Court cases finalised within the prescribed time lines	58%	60%	63%	64%	65%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Superior Courts Adjudication and Administration</b>					
010 Personnel Expenditure	17,244,000	16,022,000	19,513,000	20,100,000	20,701,000
030 Goods and Other Services	1,208,000	1,588,000	1,379,000	1,198,000	918,000
<b>GRAND TOTAL</b>	<b>18,452,000</b>	<b>17,610,000</b>	<b>20,892,000</b>	<b>21,298,000</b>	<b>21,619,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of Supreme Court cases finalized within the Prescribed time Lines	68%	90%	70%	71%	72%

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 challenges.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 High Courts Adjudication and Administration</b>					
010 Personnel Expenditure	52,961,000	65,748,000	72,675,000	74,856,000	77,100,000
030 Goods and Other Services	2,485,000	37,442,000	9,302,000	7,864,000	6,148,000
<b>GRAND TOTAL</b>	<b>55,446,000</b>	<b>103,190,000</b>	<b>81,977,000</b>	<b>82,720,000</b>	<b>83,248,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of High Court judgments delivered on time	61%	90%	63%	64%	65%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Lower Courty Adjudication and Administration</b>					
010 Personnel Expenditure	134,308,000	151,082,000	159,083,000	163,856,000	168,772,000
030 Goods and Other Services	11,013,000	23,680,000	22,536,000	17,909,000	13,300,000
080 Subsidies and other current transfers	0	30,000	36,000	37,000	38,000
<b>GRAND TOTAL</b>	<b>145,321,000</b>	<b>174,792,000</b>	<b>181,655,000</b>	<b>181,802,000</b>	<b>182,110,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage of High Court cases finalised within the prescribed time lines	58%	60%	63%	64%	65%

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

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

### Harambee Prosperity Plan

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

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

### National Development Plan 5

Fisheries and aquatic resources management

Effective and efficient delivery of fisheries, monitoring, control and surveillance services

Socio-Economic Development & Policy Legal Framework

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Survey and Stock Assessment	46,328,000	62,161,000	54,833,000	56,772,000	56,220,000
02 Human Resource Development	47,455,000	80,655,000	44,844,000	39,838,000	42,503,000
03 Marine & Inland Monitoring, Control and Surveillance	101,469,000	87,755,000	97,198,000	75,569,000	70,325,000
04 Promotion of Marine & Inland Aquaculture	44,872,000	45,801,000	39,513,000	40,745,000	48,855,000
05 Policy and Economic Advice	14,531,000	18,595,000	18,921,000	19,357,000	19,242,000
99 Policy Co-ordination and Support Services	4,117,000	3,831,000	3,297,000	3,738,000	4,014,000
<b>GRAND TOTAL</b>	<b>258,772,000</b>	<b>298,798,000</b>	<b>258,606,000</b>	<b>236,019,000</b>	<b>241,159,000</b>

## Vote 22 Fisheries and Marine Resources



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Survey and Stock Assessment</b>					
Number of commercial fish stock surveyed annually by 2020/2021	7	7	8	8	8
<b>02 Human Resource Development</b>					
Number of staff members provided with financial assistance	40	13	13	15	20
<b>03 Marine &amp; Inland Monitoring, Control and Surveillance</b>					
% Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	73%	75%	95%	95%	95%
<b>04 Promotion of Marine &amp; Inland Aquaculture</b>					
750,000 Fingerlings (catfish & tilapia) produced by 2019/2020	794952	750000	750000	750000	750000
<b>05 Policy and Economic Advice</b>					
% Quota fees collected annualy	95%	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Survey and Stock Assessment</b>					
010 Personnel Expenditure	34,134,000	35,149,000	37,499,000	38,624,000	39,782,000
030 Goods and Other Services	8,874,000	24,993,000	15,753,000	16,156,000	16,438,000
080 Subsidies and other current transfers	3,293,000	1,887,000	1,465,000	1,852,000	0
110 Acquisition of capital assets	27,000	132,000	116,000	140,000	0
<b>GRAND TOTAL</b>	<b>46,328,000</b>	<b>62,161,000</b>	<b>54,833,000</b>	<b>56,772,000</b>	<b>56,220,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of commercial fish stock surveyed annually by 2020/2021	7	7	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Human Resource Development</b>					
010 Personnel Expenditure	18,387,000	20,864,000	20,977,000	21,607,000	22,254,000
030 Goods and Other Services	20,875,000	23,717,000	13,223,000	17,021,000	20,249,000
110 Acquisition of capital assets	8,193,000	36,074,000	10,644,000	1,210,000	0
<b>GRAND TOTAL</b>	<b>47,455,000</b>	<b>80,655,000</b>	<b>44,844,000</b>	<b>39,838,000</b>	<b>42,503,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of staff members provided with financial assistance	40	13	13	15	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  
 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Marine &amp; Inland Monitoring, Control and Surveillance</b>					
010 Personnel Expenditure	70,824,000	58,091,000	56,151,000	57,835,000	59,570,000
030 Goods and Other Services	13,317,000	11,595,000	11,327,000	5,992,000	10,755,000
080 Subsidies and other current transfers	12,207,000	8,848,000	13,970,000	10,035,000	0
110 Acquisition of capital assets	5,121,000	9,189,000	15,750,000	1,707,000	0
<b>GRAND TOTAL</b>	<b>101,469,000</b>	<b>87,723,000</b>	<b>97,198,000</b>	<b>75,569,000</b>	<b>70,325,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	73%	75%	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Promotion of Marine &amp; Inland Aquaculture</b>					
010 Personnel Expenditure	33,475,000	32,716,000	32,504,000	33,479,000	34,483,000
030 Goods and Other Services	3,801,000	3,458,000	3,733,000	4,238,000	4,371,000
080 Subsidies and other current transfers	2,000	1,000	1,000	1,000	1,000
110 Acquisition of capital assets	7,594,000	9,626,000	3,275,000	3,027,000	10,000,000
<b>GRAND TOTAL</b>	<b>44,872,000</b>	<b>45,801,000</b>	<b>39,513,000</b>	<b>40,745,000</b>	<b>48,855,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 750,000 Fingerlings (catfish & tilapia) produced by 2019/2020	794952	750000	750000	750000	750000

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Policy and Economic Advice</b>					
010 Personnel Expenditure	12,820,000	14,041,000	16,905,000	17,413,000	17,936,000
030 Goods and Other Services	1,661,000	3,207,000	1,888,000	1,812,000	1,306,000
080 Subsidies and other current transfers	50,000	1,347,000	128,000	132,000	0
<b>GRAND TOTAL</b>	<b>14,531,000</b>	<b>18,595,000</b>	<b>18,921,000</b>	<b>19,357,000</b>	<b>19,242,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Quota fees collected annualy	95%	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. Increase in the MO-Ibrahim sub index of accountability from 65.1 points in 2015 to 90 points in 2020.

### National Development Plan 5

Good Governance & Economic Progression. Improved service delivery to the satisfaction of citizens.

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Construction and Building Regulation (GRN)	89,174,000	100,940,920	85,705,000	78,624,000	78,708,000
02 Provision of Office Accomodation Requirements	142,721,000	147,537,175	213,015,000	200,161,000	204,684,000
03 Maintenance of GRN Properties	290,118,000	226,086,391	239,313,000	241,871,000	239,535,000
04 Provision of Stock and Reproduction Services	30,908,000	36,088,168	34,337,000	34,536,000	34,286,000
05 Horticultural Services Provision	11,740,000	12,350,459	13,821,000	13,407,000	13,500,000
99 Policy Co-ordination and Support Services	89,823,000	154,786,887	76,046,000	86,596,000	86,890,000
<b>GRAND TOTAL</b>	<b>654,484,000</b>	<b>677,790,000</b>	<b>662,237,000</b>	<b>655,195,000</b>	<b>657,603,000</b>

## Vote 23 Works



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Construction and Building Regulation (GRN)</b>					
Planned government buildings constructed	10%	20%	45%	75%	90%
<b>02 Provision of Office Accommodation Requirements</b>					
Implementation of reliable fixed asset register	85%	85%	95%	100%	100%
<b>03 Maintenance of GRN Properties</b>					
Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	80%	80%	90%	90%	95%
<b>04 Provision of Stock and Reproduction Services</b>					
Regional offices and sub-offices constructed for the maintenance functions in the regions	80%	80%	80%	90%	95%
<b>05 Horticultural Services Provision</b>					
% of O/M/As issued with store stock catalogue	0%	0%	0%	100%	100%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Construction and Building Regulation (GRN)</b>					
010 Personnel Expenditure	59,527,000	85,216,920	63,792,000	65,706,000	67,677,000
030 Goods and Other Services	27,862,000	13,738,000	16,518,000	9,701,000	7,821,000
110 Acquisition of capital assets	1,785,000	1,986,000	5,395,000	3,217,000	3,210,000
<b>GRAND TOTAL</b>	<b>89,174,000</b>	<b>100,940,920</b>	<b>85,705,000</b>	<b>78,624,000</b>	<b>78,708,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Planned government buildings constructed	10%	20%	45%	75%	90%

Large ongoing projects during the financial year implemented by the Capital projects management Directorate(CPM) on behalf of line ministries are as following; Office of the Prime Minister (Renovations to the old state House residence); Ministry of Home Affairs and Immigration (Construction of new Head Office); Ministry of Land Reform; Ministry of Works and Transport.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Provision of Office Accommodation Requirements</b>					
010 Personnel Expenditure	7,739,000	7,526,175	7,310,000	7,530,000	7,756,000
030 Goods and Other Services	134,982,000	139,511,000	205,505,000	192,431,000	196,728,000
110 Acquisition of capital assets	0	500,000	200,000	200,000	200,000
<b>GRAND TOTAL</b>	<b>142,721,000</b>	<b>147,537,175</b>	<b>213,015,000</b>	<b>200,161,000</b>	<b>204,684,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Implementation of reliable fixed asset register	85%	85%	95%	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Maintenance of GRN Properties</b>					
010 Personnel Expenditure	175,766,000	185,075,000	182,506,000	187,980,000	193,620,000
030 Goods and Other Services	10,809,000	9,378,000	22,403,000	24,601,000	21,976,000
080 Subsidies and other current transfers	91,979,000	19,000,000	21,638,000	22,742,000	17,384,000
110 Acquisition of capital assets	11,564,000	12,633,000	12,766,000	6,548,000	6,555,000
<b>GRAND TOTAL</b>	<b>290,118,000</b>	<b>226,086,000</b>	<b>239,313,000</b>	<b>241,871,000</b>	<b>239,535,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Interventions fully addressed on monitoring, evaluation and re-alignment of strategies governing decentralization of maintenance functions in regions	80%	80%	90%	90%	95%

Construction of Okahao Sub Office in the Omusati Region and Opuwo Office in the Kunene Region. Feasibility studies for and fencing off of oxidation ponds at various schools in the Oshikoto, Omaheke and Zambezi Region. Construction of sewer line from pump station to Engela Hospital in the Ohangwena Region. Continued improved public service delivery.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Provision of Stock and Reproduction Services</b>					
010 Personnel Expenditure	27,883,000	28,955,000	28,796,000	29,660,000	30,550,000
030 Goods and Other Services	2,713,000	4,449,000	3,824,000	3,970,000	2,813,000
110 Acquisition of capital assets	312,000	2,684,000	1,717,000	906,000	923,000
<b>GRAND TOTAL</b>	<b>30,908,000</b>	<b>36,088,000</b>	<b>34,337,000</b>	<b>34,536,000</b>	<b>34,286,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Regional offices and sub-offices constructed for the maintenance functions in the regions	80%	80%	80%	90%	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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Horticultural Services Provision</b>					
010 Personnel Expenditure	10,542,000	11,287,000	11,115,000	11,448,000	11,791,000
030 Goods and Other Services	1,183,000	949,000	2,681,000	1,933,000	1,682,000
110 Acquisition of capital assets	15,000	114,000	25,000	26,000	27,000
<b>GRAND TOTAL</b>	<b>11,740,000</b>	<b>12,350,000</b>	<b>13,821,000</b>	<b>13,407,000</b>	<b>13,500,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of O/M/As issued with store stock catalogue	0%	0%	0%	100%	100%

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. Completion of the deepening and expansion of the Port of Walvis Bay to handle 1 million TEUs per annum, by the end of the Harambee period. The Bitumen roadnetwork will be expanded by 526 kilometers during the Harambee period. The national Railway infrastructure will be upgraded to SADC standard by 600 kilometers by the end of the Harambee period. National air safetysecurity will be maintained during the Harambee period.

### National Development Plan 5

Good Governance Economic Progression. By providing sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Planning and development of Transportation infrastructure	1,309,364,000	1,403,341,000	2,192,621,000	1,946,115,000	2,042,943,000
02 Provision and Upgrading of the Railway Network	722,873,822	1,098,006,000	541,087,000	373,999,000	393,270,000
03 Formulation Transportation Policy and Regulation Oversight	49,027,081	51,333,000	43,092,000	43,853,000	43,555,000
04 Air Transport Administration	1,097,153,000	898,265,000	475,791,000	599,106,000	272,907,000
05 Maritime Legislation Administration	81,442,000	54,478,000	39,544,000	40,535,000	41,282,000
06 Meteorological Services Administration	31,440,000	39,007,000	35,432,000	41,127,000	41,128,000
07 Air Transport Administration	46,211,000	44,976,000	64,968,000	64,177,000	64,169,000
99 Policy Co-ordination and Support Services	123,104,000	116,336,000	82,063,000	127,971,000	126,255,000
<b>GRAND TOTAL</b>	<b>3,460,614,903</b>	<b>3,705,741,000</b>	<b>3,474,598,000</b>	<b>3,236,883,000</b>	<b>3,025,509,000</b>

## Vote 24 Transport



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Planning and development of Transportation infrastructure</b>					
Km Roads constructed	337	90	120	120	120
Km of rural roads upgraded to Bitumen standards	604	100	200	200	200
Km of trunk and main roads rehabilitated	10	150	150	76	76
<b>02 Provision and Upgrading of the Railway Network</b>					
Km. of new railway line constructed in line with SADC axle load recommendation of 18.5 tons	0	0	0	8	20
Km. of railway upgraded to 18.5 ton/axle load	10	20	35	55	70
<b>03 Formulation Transportation Policy and Regulation Oversight</b>					
Regulations and Bills finalized	4	4	4	4	4
<b>04 Air Transport Administration</b>					
Regional aerodrome constructed and Regional aerodrome upgraded	4%	4%	4%	4%	4%
<b>05 Maritime Legislation Administration</b>					
Level of compliance with local and international Maritime instruments	40%	42%	43%	44%	45%
<b>06 Meteorological Services Administration</b>					
<b>07 Air Transport Administration</b>					
Level of preparedness to emergenciesNo. of Aircrafts in service	53%	75%	80%	85%	90%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Planning and development of Transportation infrastructure</b>					
010 Personnel Expenditure	3,119,000	3,750,000	4,016,000	4,136,000	4,259,000
030 Goods and Other Services	1,482,000	36,231,000	1,693,000	1,524,000	1,658,000
080 Subsidies and other current transfers	19,702,000	428,488,000	932,040,000	847,717,000	850,778,000
110 Acquisition of capital assets	1,237,780,000	934,872,000	1,253,704,000	1,092,738,000	1,186,248,000
130 Capital Transfers	47,281,000	0	1,168,000	0	0
<b>GRAND TOTAL</b>	<b>1,309,364,000</b>	<b>1,403,341,000</b>	<b>2,192,621,000</b>	<b>1,946,115,000</b>	<b>2,042,943,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Km Roads constructed	337	90	120	120	120
2 Km of rural roads upgraded to Bitumen standards	604	100	200	200	200
3 Km of trunk and main roads rehabilitated	10	150	150	76	76

Completion of feasibility studies, detailed designs and tender documentation on road construction projects (These activities ensure minimal delay in implementation once funding becomes available). Roads construction and upgrading Continuous upgrading of the national road transport infrastructure to ensure the provision of modern and reliable infrastructure access to all parts of the country all year round.

## Vote 24 Transport



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

#### Programme Objectives

To construct new railway lines, maintain, upgrade and rehabilitate depreciated railway network to ensure that railway line services are accessible, efficient and can handle increase volume of cargo

#### Programme Activities

Railway infrastructure management

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Provision and Upgrading of the Railway Network</b>					
010 Personnel Expenditure	1,063,000	1,200,000	1,470,000	1,515,000	1,561,000
030 Goods and Other Services	104,193,903	523,928,000	120,494,000	84,262,000	40,686,000
080 Subsidies and other current transfers	331,477,158	356,404,000	0	0	0
110 Acquisition of capital assets	286,139,761	216,474,000	419,123,000	288,222,000	351,023,000
<b>GRAND TOTAL</b>	<b>722,873,822</b>	<b>1,098,006,000</b>	<b>541,087,000</b>	<b>373,999,000</b>	<b>393,270,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Km. of new railway line constructed in line with SADC axle load recommendation of 18.5 tons	0	0	0	8	20
2 Km. of railway upgraded to 18.5 ton/axle load	10	20	35	55	70

Railway earth works embankments between Ondangwa and Oshakati completed: Section 2, 0km – 14km. 53.7 km partially upgraded between Kranzberg and Tsumeb. 97,008 concrete sleepers manufactured and 72,024 transported. Completed the four feasibility studies on commuter rail services (Windhoek- Rehoboth, Windhoek to Okahandja, Windhoek to International Airport, Windhoek City proper and the suburbs). 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.

#### Programme Activities

Transportation policy and regulation administration.

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Formulation Transportation Policy and Regulation Oversight</b>					
010 Personnel Expenditure	11,080,081	12,188,000	12,045,000	12,407,000	12,779,000
030 Goods and Other Services	8,949,000	9,170,000	2,826,000	1,658,000	1,668,000
080 Subsidies and other current transfers	17,000,000	17,073,000	15,319,000	15,388,000	14,478,000
110 Acquisition of capital assets	0	2,002,000	12,902,000	14,400,000	14,630,000
130 Capital Transfers	11,998,000	10,900,000	0	0	0
<b>GRAND TOTAL</b>	<b>49,027,081</b>	<b>51,333,000</b>	<b>43,092,000</b>	<b>43,853,000</b>	<b>43,555,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Regulations and Bills finalized	4	4	4	4	4

Developed a Road Public Passenger Transport Industry Strategy in Consultation with all stakeholders. The Strategy is currently under implementation. Devised an interim measure for regulating the Transportation of Dangerous goods.

## Vote 24 Transport



### Programme 04 Air Transport Administration

#### Programme Objectives

#### Programme Activities

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>04 Air Transport Administration</b>					
010 Personnel Expenditure	47,008,000	40,331,000	39,263,000	40,441,000	41,654,000
030 Goods and Other Services	34,925,000	32,560,000	33,363,000	82,447,000	78,803,000
080 Subsidies and other current transfers	849,065,000	589,040,000	0	0	0
110 Acquisition of capital assets	166,155,000	236,333,000	281,429,000	374,093,000	80,450,000
130 Capital Transfers	0	0	121,736,000	102,125,000	72,000,000
<b>GRAND TOTAL</b>	<b>1,097,153,000</b>	<b>898,265,000</b>	<b>475,791,000</b>	<b>599,106,000</b>	<b>272,907,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Regional aerodrome constructed and Regional aerodrome upgraded	4%	4%	4%	4%	4%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>05 Maritime Legislation Administration</b>					
010 Personnel Expenditure	9,724,000	10,194,000	10,498,000	10,814,000	11,139,000
030 Goods and Other Services	2,732,000	2,573,000	28,996,000	29,666,000	30,086,000
080 Subsidies and other current transfers	68,387,000	41,711,000	0	0	0
110 Acquisition of capital assets	599,000	0	50,000	55,000	57,000
<b>GRAND TOTAL</b>	<b>81,442,000</b>	<b>54,478,000</b>	<b>39,544,000</b>	<b>40,535,000</b>	<b>41,282,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Level of compliance with local and international Maritime instruments	40%	42%	43%	44%	45%

The expansion of W/Bay Port as well as the upgrading of its facilities which are a multiyear project progressed well. Coastal Sensitivity Maps developed. National Marine Pollution Contingency Plan developed. National Management Committee established. Upgrade port infrastructure to world-class standards.

## 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

#### Programme Activities

Meteorological Services

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>06 Meteorological Services Administration</b>					
010 Personnel Expenditure	13,410,000	13,701,000	11,968,000	12,327,000	12,696,000
030 Goods and Other Services	9,100,000	7,485,000	7,464,000	11,335,000	10,967,000
110 Acquisition of capital assets	8,930,000	17,820,000	16,000,000	17,465,000	17,465,000
<b>GRAND TOTAL</b>	<b>31,440,000</b>	<b>39,007,000</b>	<b>35,432,000</b>	<b>41,127,000</b>	<b>41,128,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1					

"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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>07 Air Transport Administration</b>					
010 Personnel Expenditure	23,074,000	28,283,000	30,093,000	30,996,000	31,925,000
030 Goods and Other Services	22,916,000	16,536,000	34,355,000	32,517,000	31,579,000
080 Subsidies and other current transfers	0	156,000	164,000	170,000	170,000
110 Acquisition of capital assets	221,000	0	356,000	494,000	495,000
<b>GRAND TOTAL</b>	<b>46,211,000</b>	<b>44,976,000</b>	<b>64,968,000</b>	<b>64,177,000</b>	<b>64,169,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Level of preparedness to emergencies No. of Aircrafts in service	53%	75%	80%	85%	90%

Safety investigations conducted, generation of safety recommendations were accomplished including continuous follow-ups. The rate of accidents and incidents significantly reduced due to achievable safety recommendations generated. Coordination with the Regulatory Authority and the aviation industry to disseminate critical information satisfactory undertaken.

## 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. Communal land rights registered with the Ministry to provide security of tenure to rural communities.

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Land Reform	350,240,000	318,413,424	338,125,000	346,927,000	355,935,000
02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	30,387,000	37,837,810	37,186,000	47,604,000	41,942,000
03 Security of Tenure	13,575,000	14,228,511	16,613,000	17,037,000	16,970,000
99 Policy Co-ordination and Support Services	69,569,000	72,744,255	84,262,000	92,667,000	98,141,000
<b>GRAND TOTAL</b>	<b>463,771,000</b>	<b>443,261,000</b>	<b>476,186,000</b>	<b>504,235,000</b>	<b>512,988,000</b>

## Vote 25 Land Reform



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Land Reform</b>					
Land Acquisition in hectares	160000ha	37,500ha	75,000ha	37,500ha	41,250ha
<b>02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets</b>					
Development of fundamental datasets	72%	100%	100%	100%	100%
<b>03 Security of Tenure</b>					
Registration of Deeds	52,315	20,000	33,000	33,000	33,000

# Vote 25 Land Reform



## Programme 01 Land Reform

### Programme Objectives

To acquire land for resettlement purposes, To allocate and distribute land acquired to previously disadvantaged landless Namibians, To value 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Land Reform</b>					
010 Personnel Expenditure	76,318,000	86,467,000	86,604,000	89,203,000	91,878,000
030 Goods and Other Services	12,988,000	16,376,000	41,996,000	39,163,000	43,135,000
080 Subsidies and other current transfers	43,000	70,000	133,000	141,000	162,000
110 Acquisition of capital assets	260,891,000	215,500,000	209,392,000	218,420,000	220,760,000
<b>GRAND TOTAL</b>	<b>350,240,000</b>	<b>318,413,000</b>	<b>338,125,000</b>	<b>346,927,000</b>	<b>355,935,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Land Acquisition in hectares	160000ha	37,500ha	75,000ha	37,500ha	41,250ha

Ensure equitable distribution and access to land.  
Resettle Previously disadvantages landless Namibian  
Integrated Regional land Use Plan (IRLUP) for the Otjozondjupa, Omaheke and Oshana Region develop

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets</b>					
010 Personnel Expenditure	15,022,000	17,986,000	18,774,000	19,336,000	19,917,000
030 Goods and Other Services	14,199,000	18,926,000	17,053,000	26,875,000	20,597,000
080 Subsidies and other current transfers	915,000	926,000	1,359,000	1,393,000	1,428,000
110 Acquisition of capital assets	251,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,387,000</b>	<b>37,838,000</b>	<b>37,186,000</b>	<b>47,604,000</b>	<b>41,942,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Development of fundamental datasets	72%	100%	100%	100%	100%

Prepare Namibia Boundary Commission Bill  
 Densify and Maintain national geodetic controls Plans  
 Adjust the densification plan in line with expenditure framework of MTEF-2017-2020  
 Use existing Geodetic Road Map to solicit for funding with development planners like KWF  
 Revise fundamental geospatial datasets:  
 Implement Land Information System  
 Defend the Namibian Submission to the UNCLCS for the extensions of Namibia's continental shelf.  
 Liaise with International Boundary Research Unit of the University of Durban to organise training in Namibia.

## Vote 25 Land Reform



### Programme 03 Security of Tenure

#### Programme Objectives

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

#### Programme Activities

Deeds Registry

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Security of Tenure</b>					
010 Personnel Expenditure	12,572,000	13,848,000	13,916,000	14,335,000	14,764,000
030 Goods and Other Services	983,000	381,000	2,447,000	2,452,000	2,006,000
110 Acquisition of capital assets	20,000	0	250,000	250,000	200,000
<b>GRAND TOTAL</b>	<b>13,575,000</b>	<b>14,229,000</b>	<b>16,613,000</b>	<b>17,037,000</b>	<b>16,970,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Registration of Deeds	52,315	20,000	33,000	33,000	33,000

Title /Deeds documents registered, leases recorded and filed, (20 000) Real Rights digitized and volumes bound  
 Target 20 000, Achieved 52,315. Computerized deeds Registration System functional.  
 The plans are to implement activities as outlined in the newly developed CDRS roadmap/Computerized Deeds Registration System Strategic development Plan document.

## Vote 26 National Planning Commission



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Macro Economic Planning	9,969,000	10,416,000	9,458,000	9,670,000	9,949,000
02 Planning and Policy Coordination	12,322,000	13,433,000	13,081,000	13,349,000	13,628,000
03 Monitoring & Evaluation & Development partners coordinations	13,073,000	13,758,000	13,957,000	14,252,000	14,670,000
99 Policy Co-ordination and Support Services	162,628,000	138,613,000	124,499,000	124,470,000	124,090,000
<b>GRAND TOTAL</b>	<b>197,992,000</b>	<b>176,220,000</b>	<b>160,995,000</b>	<b>161,741,000</b>	<b>162,337,000</b>

## Vote 26 National Planning Commission



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Macro Economic Planning</b>					
Number of socio economic research for national development planning published	3	5	5	5	5
<b>02 Planning and Policy Coordination</b>					
Proportion of NDP5 programs in the NDP5 Implementation Plan funded	0	0	50%	75%	85%
<b>03 Monitoring &amp; Evaluation &amp; Development partners coordinations</b>					
100% of NDP5 Progress Reports produced	0%	0%	100%	100%	100%

## Vote 26 National Planning Commission



### Programme 01 Macro Economic Planning

#### Programme Objectives

To achieve a direction on which policy makers' can be advised, especially socio-economic and government issues and adds to the existing knowledge on economic performance and triggers debate on national development matters.

#### Programme Activities

Macro - economic analysis and modeling

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Macro Economic Planning</b>					
010 Personnel Expenditure	7,724,000	8,875,000	8,722,000	8,983,000	9,253,000
030 Goods and Other Services	1,909,000	1,191,000	375,000	325,000	325,000
080 Subsidies and other current transfers	336,000	350,000	361,000	362,000	371,000
<b>GRAND TOTAL</b>	<b>9,969,000</b>	<b>10,416,000</b>	<b>9,458,000</b>	<b>9,670,000</b>	<b>9,949,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of socio economic research for national development planning published	3	5	5	5	5

2016 Annual Economic Development Report produced  
 NDP5 formulated  
 NDP4 Performance Review report produced  
 NDP5 White Paper and Policy Framework document produced

In future, the Ministry plans to stimulate the researcher in achieving a direction on which policy makers' can be advised, especially socio-economic and government issues and adds to the existing knowledge on economic performance and triggers debate on national development matters.

## Vote 26 National Planning Commission



### Programme 02 Planning and Policy Coordination

#### Programme Objectives

To ensure that NDP5 is implemented and that its goals and targets are met by all sectors. It also ensures that identified projects and programmes are implemented

#### Programme Activities

Planning and Policy Coordination

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Planning and Policy Coordination</b>					
010 Personnel Expenditure	10,992,000	12,636,000	12,456,000	12,829,000	13,214,000
030 Goods and Other Services	1,330,000	797,000	625,000	520,000	414,000
<b>GRAND TOTAL</b>	<b>12,322,000</b>	<b>13,433,000</b>	<b>13,081,000</b>	<b>13,349,000</b>	<b>13,628,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Proportion of NDP5 programs in the NDP5 Implementation Plan funded	0	0	50%	75%	85%

Annual Sectoral Execution Plans for the following sectors, Transport and Logistics, Tourism Manufacturing, Agriculture and Forestry were successfully formulated and analysed  
Development budget for 2017/18 – 2019/20 MTEF was produced  
Twelve Regional Development Profiles were completed  
Regional planning Structure operationalised at all regions  
A total of 19 socio-economic policies were coordinated in terms of formulation and revision.  
Root Causes of Poverty research paper produced; Skills gap analysis report, Labour Productivity policy brief and Manufacturing Paper in progress

In future, the Ministry plans to ensure that NDP5 is implemented and that its goals and targets are met by all sectors. It also ensures that identified projects and programmes are implemented.

# 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Monitoring &amp; Evaluation &amp; Development partners coordinations</b>					
010 Personnel Expenditure	11,820,000	12,543,000	13,532,000	13,938,000	14,356,000
030 Goods and Other Services	1,253,000	1,215,000	425,000	314,000	314,000
<b>GRAND TOTAL</b>	<b>13,073,000</b>	<b>13,758,000</b>	<b>13,957,000</b>	<b>14,252,000</b>	<b>14,670,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 100% of NDP5 Progress Reports produced	0%	0%	100%	100%	100%

The domestic launching of both the Global Development Agenda (2030) and the Continental Agenda (2063) and their consequent domestication

Agreements with Development Partners (EU, Germany, UN, China and USA), were signed in identified key areas of cooperation in support of national development agenda

The Development Partner's Forum to appraise stakeholders (Development Partners, Government, Civil society, Non-governmental organizations and the academia) and seek support on the NDP 5 implementation was convened

The 8th and 9th NDP4 Biannual Progress reports providing insight into NDP4 performance were produced and submitted to Cabinet

The project site visits to assess progress on project implementation were conducted country-wide.

During this MTEF the programme focus will be on NDP5 progress reporting and instituting monitoring and evaluation through the adoption of an Integrated National Performance Framework and practical monitoring and evaluation manual to be used by central Ministries, Offices and Agencies as well as Regional Councils and Local Authorities for monitoring and evaluation. 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 report on the support.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Youth Development	3,687,000	3,421,000	2,563,000	2,638,000	2,716,000
02 Sports Promotion and Support	97,642,000	173,805,000	88,094,000	80,583,000	70,119,000
99 Policy Co-ordination and Support Services	302,367,000	252,298,000	197,630,000	206,308,000	221,802,000
<b>GRAND TOTAL</b>	<b>403,696,000</b>	<b>429,524,000</b>	<b>288,287,000</b>	<b>289,529,000</b>	<b>294,637,000</b>

## Vote 27 Sport, Youth and National Service



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Youth Development</b>					
Number of self employed skilled youth	15000	20563	17000	21000	22000
<b>02 Sports Promotion and Support</b>					
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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Youth Development</b>					
010 Personnel Expenditure	2,231,000	2,814,000	2,524,000	2,600,000	2,678,000
030 Goods and Other Services	1,456,000	607,000	39,000	38,000	38,000
<b>GRAND TOTAL</b>	<b>3,687,000</b>	<b>3,421,000</b>	<b>2,563,000</b>	<b>2,638,000</b>	<b>2,716,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of self employed skilled youth	15000	20563	17000	21000	22000

Unemployed youth graduated from vocational/Youth Skills training centres, development grants awarded to youth for projects, small livestock project lauched, NYS courses accredited, ensuring youth empowerment

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Sports Promotion and Support</b>					
010 Personnel Expenditure	27,803,000	29,039,000	30,765,000	31,688,000	32,638,000
030 Goods and Other Services	58,576,000	144,766,000	57,329,000	48,895,000	37,481,000
110 Acquisition of capital assets	11,263,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>97,642,000</b>	<b>173,805,000</b>	<b>88,094,000</b>	<b>80,583,000</b>	<b>70,119,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of sports complex	16	11	11	14	17

Namibia won COSSAFA CUP, participated in Region 5 games in Brazzaville, Congo, regional development programs introduced to grassroots level, teachers successfully trained to incorporate sports in schools. To drive the development of sport in Namibia

## Vote 28 Electoral Commission



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Administration of Elections	21,045,000	14,366,000	13,623,000	13,612,000	13,252,000
02 Voter Education and Information Dissemination	25,890,000	20,866,000	25,558,000	22,919,000	23,534,000
99 Policy Co-ordination and Support Services	98,403,000	32,708,000	29,787,000	32,756,000	32,757,000
<b>GRAND TOTAL</b>	<b>145,338,000</b>	<b>67,910,000</b>	<b>68,968,000</b>	<b>69,287,000</b>	<b>69,543,000</b>

# Vote 28 Electoral Commission



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Administration of Elections</b>					
Number of eligible voters registered	0	1713	856	80000	24000
<b>02 Voter Education and Information Dissemination</b>					
Percentage coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Administration of Elections</b>					
010 Personnel Expenditure	9,433,000	8,781,000	8,891,000	9,158,000	9,433,000
030 Goods and Other Services	11,584,000	4,450,000	4,732,000	4,454,000	3,819,000
110 Acquisition of capital assets	28,000	1,105,000	0	0	0
<b>GRAND TOTAL</b>	<b>21,045,000</b>	<b>14,336,000</b>	<b>13,623,000</b>	<b>13,612,000</b>	<b>13,252,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of eligible voters registered	0	1713	856	80000	24000

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Voter Education and Information Dissemination</b>					
010 Personnel Expenditure	17,048,000	15,711,000	20,826,000	21,451,000	22,095,000
030 Goods and Other Services	8,760,000	5,155,000	4,732,000	1,468,000	1,439,000
110 Acquisition of capital assets	82,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>25,890,000</b>	<b>20,866,000</b>	<b>25,558,000</b>	<b>22,919,000</b>	<b>23,534,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Percentage coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Print Media Affairs	46,032,000	73,861,000	45,485,000	46,272,000	46,979,000
02 Audio Visual, Copyright Services and Regional Offices	320,473,000	290,965,000	206,728,000	208,089,000	209,490,000
03 ICT Development	6,573,000	72,530,000	8,030,000	8,230,000	8,426,000
99 Policy Co-ordination and Support Services	79,961,000	71,926,000	85,654,000	76,542,000	64,120,000
<b>GRAND TOTAL</b>	<b>453,039,000</b>	<b>509,282,000</b>	<b>345,897,000</b>	<b>339,133,000</b>	<b>329,015,000</b>

## Vote 29 Information and Communication Technology



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Print Media Affairs</b>					
Number of GRN publications distributed	122000	400000	400000	450000	450000
<b>02 Audio Visual, Copyright Services and Regional Offices</b>					
Number of videos produced	55	55	60	60	60
<b>03 ICT Development</b>					
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	5,5	5,7	5,7	5,5	5,5

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Print Media Affairs</b>					
010 Personnel Expenditure	13,544,000	17,638,000	17,821,000	18,356,000	18,906,000
030 Goods and Other Services	6,767,000	9,173,000	2,664,000	2,916,000	3,073,000
080 Subsidies and other current transfers	25,649,000	47,050,000	25,000,000	25,000,000	25,000,000
110 Acquisition of capital assets	72,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>46,032,000</b>	<b>73,861,000</b>	<b>45,485,000</b>	<b>46,272,000</b>	<b>46,979,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of GRN publications distributed	122000	400000	400000	450000	450000

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Audio Visual, Copyright Services and Regional Offices</b>					
010 Personnel Expenditure	36,842,000	51,052,000	44,028,000	45,350,000	46,711,000
030 Goods and Other Services	10,897,000	32,010,000	4,700,000	4,739,000	4,779,000
080 Subsidies and other current transfers	272,468,000	207,903,000	158,000,000	158,000,000	158,000,000
110 Acquisition of capital assets	266,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>320,473,000</b>	<b>290,965,000</b>	<b>206,728,000</b>	<b>208,089,000</b>	<b>209,490,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of videos produced	55	55	60	60	60

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 ICT Development</b>					
010 Personnel Expenditure	3,241,000	4,880,000	6,334,000	6,523,000	6,719,000
030 Goods and Other Services	907,000	65,650,000	496,000	507,000	507,000
080 Subsidies and other current transfers	2,425,000	2,000,000	1,200,000	1,200,000	1,200,000
<b>GRAND TOTAL</b>	<b>6,573,000</b>	<b>72,530,000</b>	<b>8,030,000</b>	<b>8,230,000</b>	<b>8,426,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	5,5	5,7	5,7	5,5	5,5

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Investigation of allegations of corruption	16,399,000	24,506,000	24,030,000	21,089,000	21,690,000
02 Corruption Prevention	13,360,000	14,877,000	13,608,000	13,608,000	13,952,000
99 Policy Co-ordination and Support Services	17,495,000	19,785,000	23,317,000	22,522,000	21,788,000
<b>GRAND TOTAL</b>	<b>47,254,000</b>	<b>59,168,000</b>	<b>60,955,000</b>	<b>57,219,000</b>	<b>57,430,000</b>

## Vote 30 Anti-Corruption Commission



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Investigation of allegations of corruption</b>					
Number of cases resolved	24%	79%	71%	75%	79%
<b>02 Corruption Prevention</b>					
% Implementation of the National Anti-Corruption Strategy	25%	80%	85%	90%	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

strengthening of investigative capacity and intelligence gathering capability to conclude investigations within the shortest possible period; establishment and staffing of the forensic division;

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Investigation of allegations of corruption</b>					
010 Personnel Expenditure	14,468,000	19,331,000	21,980,000	19,549,000	20,136,000
030 Goods and Other Services	1,922,000	4,750,000	2,050,000	1,540,000	1,554,000
110 Acquisition of capital assets	9,000	425,000	0	0	0
<b>GRAND TOTAL</b>	<b>16,399,000</b>	<b>24,506,000</b>	<b>24,030,000</b>	<b>21,089,000</b>	<b>21,690,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of cases resolved	24%	79%	71%	75%	79%

For the financial year 2016/17, the ACC targeted to deal with 77% of the cases reported within a time-frame of 12 months. During the reporting period, 345 reports of alleged corrupt practices were received. The number of cases reported dropped by 14% when compared to the cases reported during the 2015/16 financial year. Of the reported cases, 168 fell within the mandate of the ACC. A hundred and seventy seven (177) cases were closed after due consideration or preliminary investigations as they did not warrant further criminal investigation by the ACC. Forty eight cases were completed during the year under review of which 7 cases were reported during previous reporting periods. Future plans will revolve around the establishment of a unit dedicated for forensic investigations to assist in the clearing of complex financial investigations.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Corruption Prevention</b>					
010 Personnel Expenditure	10,773,000	11,655,000	11,767,000	12,121,000	12,485,000
030 Goods and Other Services	2,587,000	3,222,000	1,841,000	1,487,000	1,467,000
<b>GRAND TOTAL</b>	<b>13,360,000</b>	<b>14,877,000</b>	<b>13,608,000</b>	<b>13,608,000</b>	<b>13,952,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % Implementation of the National Anti-Corruption Strategy	25%	80%	85%	90%	95%

During the reporting period Namibia was ranked 53 out of 176 and was given a score of 52 in the Corruption Perception Index of Transparency International. In 2015, Namibia was ranked 45 out of 168 with a score of 53. Forty-six countries in Sub-Saharan were assessed in 2016. Namibia was ranked 5th least corrupt country in Sub Sahara Africa. Among the SADC countries, Namibia was ranked the third least corrupt county. A significant achievement during the reporting period was the approval of the National Anti-Corruption Strategy by Cabinet in August 2016 and the launch thereof in September 2016. However, only 25% of the activities of the strategy planned for the reporting period were successfully concluded. Another significant achievement was the successful completion of the National Corruption Perception Survey. The objective of the survey was to establish the public's perception on the level of corruption and other issues related to corruption in Namibia. The findings of the survey are vital for planning anti-corruption interventions. Future plans will aim at strengthening the coordination and monitoring mechanisms of the National Anti-Corruption Strategy with a view to have all actors play their role in the fight against corruption. A strong implementation and coordination mechanism is essential to reach the 2019 target of full implementation of the National Anti-Corruption Strategy.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Liberation Struggle Heritage	741,134,000	838,598,000	551,815,000	554,799,000	554,995,000
02 Veterans Welfare Programme	60,150,000	78,823,000	55,463,000	59,920,000	62,400,000
99 Policy Co-ordination and Support Services	1,158,000	1,264,000	1,348,000	1,216,000	1,255,000
<b>GRAND TOTAL</b>	<b>802,442,000</b>	<b>918,685,000</b>	<b>608,626,000</b>	<b>615,935,000</b>	<b>618,650,000</b>

## Vote 31 Veteran Affairs



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Liberation Struggle Heritage</b>					
Number of beneficiaries benefiting from financial Assistance	1839	2057	2870	2897	2927
<b>02 Veterans Welfare Programme</b>					
Number of monuments erected on places of historical significance	0	1	0	1	0

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Liberation Struggle Heritage</b>					
010 Personnel Expenditure	10,598,000	11,651,000	13,030,000	13,421,000	13,824,000
030 Goods and Other Services	736,000	730,000	255,000	385,000	425,000
080 Subsidies and other current transfers	729,800,000	825,717,000	538,530,000	537,387,000	536,713,000
110 Acquisition of capital assets	0	500,000	0	3,606,000	4,033,000
<b>GRAND TOTAL</b>	<b>741,134,000</b>	<b>838,598,000</b>	<b>551,815,000</b>	<b>554,799,000</b>	<b>554,995,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of beneficiaries benefiting from financial Assistance	1839	2057	2870	2897	2920

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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Veterans Welfare Programme</b>					
010 Personnel Expenditure	26,037,000	30,367,000	35,972,000	37,049,000	38,161,000
030 Goods and Other Services	24,492,000	33,818,000	13,410,000	15,870,000	16,772,000
110 Acquisition of capital assets	9,621,000	14,638,000	6,081,000	7,001,000	7,467,000
<b>GRAND TOTAL</b>	<b>60,150,000</b>	<b>78,823,000</b>	<b>55,463,000</b>	<b>59,920,000</b>	<b>62,400,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Number of monuments erected on places of historical significance	0	1	0	1	

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

Training and Innovation is to educate and train Namibians in order to attain the set national development goals as enshrined in Vision 2030 and develop research and innovation capacity in Namibia, and implemented through the five year National Development Plans.

### 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Higher Education	2,169,357,000	3,186,160,000	3,039,898,000	2,633,158,000	2,662,222,000
02 Vocational Education & Training	432,160,000	570,115,000	136,852,000	522,976,000	524,106,000
03 Science, Technology and Innovation	58,980,000	69,469,000	26,697,000	67,307,000	69,567,000
99 Policy Co-ordination and Support Services	27,780,000	39,469,000	29,411,000	43,735,000	43,104,000
<b>GRAND TOTAL</b>	<b>2,688,277,000</b>	<b>3,865,213,000</b>	<b>3,232,858,000</b>	<b>3,267,176,000</b>	<b>3,298,999,000</b>

## Vote 32 Higher Education, Training and Innovation



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Higher Education</b>					
No of beneficiaries for loans and grants	0	34849	42325	48674	55974
<b>02 Vocational Education &amp; Training</b>					
Increase the enrolment number of VET trainees in the system	25137	30000	35000	40000	45000
<b>03 Science, Technology and Innovation</b>					
% 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 and administer the Higher Education Management Information System (HEMIS)

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Higher Education</b>					
010 Personnel Expenditure	5,304,000	2,167,000	1,310,000	1,349,000	1,391,000
030 Goods and Other Services	879,000	866,000	539,000	1,339,000	1,380,000
080 Subsidies and other current transfers	2,153,881,000	3,149,922,000	3,019,549,000	2,600,470,000	2,626,451,000
130 Capital Transfers	9,293,000	33,205,000	18,500,000	30,000,000	33,000,000
<b>GRAND TOTAL</b>	<b>2,169,357,000</b>	<b>3,186,160,000</b>	<b>3,039,898,000</b>	<b>2,633,158,000</b>	<b>2,662,222,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 No of beneficiaries for loans and grants	0	34849	42325	48674	5597

During the academic year 2015, the vote experienced a steady increase in the student enrolments compared to the previous academic year, 2014. The student enrolments increased by 8%, from 19506 in 2014 to 21012 in 2015 at the University of Namibia.

## 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Vocational Education &amp; Training</b>					
010 Personnel Expenditure	18,889,000	21,105,000	18,693,000	19,253,000	19,831,000
030 Goods and Other Services	17,481,000	4,006,000	1,455,000	5,454,000	2,481,000
080 Subsidies and other current transfers	388,510,000	526,908,000	105,732,000	486,269,000	477,794,000
130 Capital Transfers	7,280,000	18,096,000	10,972,000	12,000,000	24,000,000
<b>GRAND TOTAL</b>	<b>432,160,000</b>	<b>570,115,000</b>	<b>136,852,000</b>	<b>522,976,000</b>	<b>524,106,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Increase the enrolment number of VET trainees in the system	25137	30000	35000	40000	45000

Increasing the provision and delivery capacity of VET Training providers  
 Strengthening the management capacity and the quality of the VET system  
 Developing the competencies needed by young people for productive work and increased standards of living

## 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, managing of National STI System Nodes, National STI System Capacity, develop, promote and create awareness of STI for industrialization

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>03 Science, Technology and Innovation</b>					
010 Personnel Expenditure	0	3,176,000	3,541,000	3,647,000	3,756,000
030 Goods and Other Services	0	566,000	588,000	1,005,000	895,000
080 Subsidies and other current transfers	55,280,000	46,069,000	11,568,000	44,655,000	41,916,000
130 Capital Transfers	3,700,000	19,657,000	11,000,000	18,000,000	23,000,000
<b>GRAND TOTAL</b>	<b>58,980,000</b>	<b>69,469,000</b>	<b>26,697,000</b>	<b>67,307,000</b>	<b>69,567,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
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 Porgression; 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Provision of Social Protection	2,727,122,000	3,274,769,000	3,396,787,000	3,410,105,000	3,420,593,000
02 Strategy formulation and Monitoring	806,000	3,303,000	4,695,000	4,751,000	4,801,000
99 Policy Co-ordination and Support Services	23,404,000	39,001,000	37,531,000	38,236,000	38,954,000
<b>GRAND TOTAL</b>	<b>2,751,332,000</b>	<b>3,317,073,000</b>	<b>3,439,013,000</b>	<b>3,453,092,000</b>	<b>3,464,348,000</b>

## Vote 33 Poverty Eradication and Social Welfare



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Provision of Social Protection</b>					
% of old age and disabilities benefited from grants	98%	96.5%	97%	97.5%	98%
<b>02 Strategy formulation and Monitoring</b>					
Progress towards the implementation of special programs for all vulnerable groups.	405	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

#### Programme Activities

Administer grants, which are paid to eligible old age persons and persons with disabilities, and make provision for funeral benefit to all beneficiaries

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Provision of Social Protection</b>					
010 Personnel Expenditure	22,130,000	25,596,000	31,224,000	32,161,000	33,124,000
030 Goods and Other Services	137,417,000	180,559,000	139,563,000	148,388,000	149,617,000
080 Subsidies and other current transfers	2,567,575,000	3,068,614,000	3,226,000,000	3,229,556,000	3,237,852,000
<b>GRAND TOTAL</b>	<b>2,727,122,000</b>	<b>3,274,769,000</b>	<b>3,396,787,000</b>	<b>3,410,105,000</b>	<b>3,420,593,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % of old age and disabilities benefited from grants	98%	96.5%	97%	97.5%	98%

Food distributed timely; Social grant coverage increased with N\$ 100, social grant payments timely distributed; Special Programme initiative developed, and 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Strategy formulation and Monitoring</b>					
010 Personnel Expenditure	806,000	2,032,000	3,985,000	4,105,000	4,227,000
030 Goods and Other Services	0	1,271,000	710,000	646,000	574,000
<b>GRAND TOTAL</b>	<b>806,000</b>	<b>3,303,000</b>	<b>4,695,000</b>	<b>4,751,000</b>	<b>4,801,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 Progress towards the implementation of special programs for all vulnerable groups.	405	60%	100%	100%	100%

Core-team on Social protection system functionalized; Plans and strategies formulated; Blue Print zero hunger strategic road map coordination mechanism developed; Social Protection 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Legal, Economic and Financial Advisory Services	9,111,000	8,993,000	8,528,000	8,784,000	9,046,000
99 Policy Co-ordination and Support Services	30,771,000	48,756,000	33,752,000	33,692,000	33,587,000
<b>GRAND TOTAL</b>	<b>39,882,000</b>	<b>57,749,000</b>	<b>42,280,000</b>	<b>42,476,000</b>	<b>42,633,000</b>

## Vote 34 Public Enterprises



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

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Legal, Economic and Financial Advisory Services</b>					
% 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	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Legal, Economic and Financial Advisory Services</b>					
010 Personnel Expenditure	5,253,000	7,993,000	8,528,000	8,784,000	9,046,000
030 Goods and Other Services	3,844,000	700,000	0	0	0
110 Acquisition of capital assets	14,000	300,000	0	0	0
<b>GRAND TOTAL</b>	<b>9,111,000</b>	<b>8,993,000</b>	<b>8,528,000</b>	<b>8,784,000</b>	<b>9,046,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
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

Effective Governance and Service delivery

### National Development Plan 5

Improve Crime Prevention

### Medium Term Allocations by Program

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
01 Provision of Legal Service	53,815,000	67,806,000	67,626,000	69,042,000	70,502,000
02 Administration of Justice	79,692,000	98,759,000	92,124,000	94,794,000	97,539,000
99 Policy Co-ordination and Support Services	7,537,000	74,168,000	41,997,000	38,845,000	35,387,000
<b>GRAND TOTAL</b>	<b>141,044,000</b>	<b>240,733,000</b>	<b>201,747,000</b>	<b>202,681,000</b>	<b>203,428,000</b>

# Vote 35 Attorney General



## Ministerial Key Performance Indicators (KPIs) by Program

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
<b>01 Provision of Legal Service</b>					
% on time filing of court documents	90%	98%	98%	98%	98%
<b>02 Administration of Justice</b>					
% lower court criminal cases finalized	56%	57%	58%	59%	60%

# Vote 35 Attorney General



## Programme 01 Provision of Legal Service

### Programme Objectives

### Programme Activities

### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>01 Provision of Legal Service</b>					
010 Personnel Expenditure	41,048,000	48,127,000	47,206,000	48,622,000	50,082,000
030 Goods and Other Services	12,767,000	19,679,000	20,420,000	20,420,000	20,420,000
<b>GRAND TOTAL</b>	<b>53,815,000</b>	<b>67,806,000</b>	<b>67,626,000</b>	<b>69,042,000</b>	<b>70,502,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % on time filing of court documents	90%	98%	98%	98%	98%

## 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 timeous prosecution of cases

#### Medium Term Planned Expenditures

Programme Allocations	2016-17 Actual	2017-18 Revised	2018-19 Projection	2019-20 Projection	2020-21 Projection
<b>02 Administration of Justice</b>					
010 Personnel Expenditure	77,421,000	93,174,000	88,876,000	91,542,000	94,287,000
030 Goods and Other Services	2,250,000	5,470,000	3,130,000	3,130,000	3,130,000
080 Subsidies and other current transfers	21,000	115,000	118,000	122,000	122,000
<b>GRAND TOTAL</b>	<b>79,692,000</b>	<b>98,759,000</b>	<b>92,124,000</b>	<b>94,794,000</b>	<b>97,539,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2016-17 Actual	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
1 % lower court criminal cases finalized	56%	57%	58%	59%	60%

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.

## GOVERNMENT FINANCIAL OPERATIONS FOR THE 2018/19 - 2020/21 MTEF

(N\$ Thousands 000)	Actual 2016/17	Revised estimate 2017/18	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
<b>GDP in Fiscal Year</b>	<b>164,155,567</b>	<b>171,851,845</b>	<b>184,748,490</b>	<b>200,758,926</b>	<b>219,314,213</b>
Taxes on income and profits	20,606,830	21,211,084	22,192,470	23,700,402	25,125,498
Taxes on Property	283,991	242,721	260,269	283,361	312,954
Domestic taxes on goods and services	12,430,096	12,286,921	13,279,883	14,181,993	14,980,377
Licence fees and other charges		242,001	0	0	0
Taxes on international trade	14,070,730	19,597,423	17,374,890	16,219,090	17,045,802
Other taxes	183,024	137,183	147,101	150,143	165,823
<b>Total Tax Revenue</b>	<b>47,574,672</b>	<b>53,717,333</b>	<b>53,254,612</b>	<b>54,534,990</b>	<b>57,630,454</b>
Entrepreneurial and property income	2,305,383	2,235,000	661,062	322,426	695,771
Fines and forfeitures	66,587	68,000	81,582	90,551	99,887
Administrative fees	902,115	726,000	2,699,079	2,794,828	2,881,684
Return of capital from lending and equity participation	16,119	15,000			
<b>Total Non-Tax Revenue</b>	<b>3,290,204</b>	<b>3,044,000</b>	<b>3,441,723</b>	<b>3,207,805</b>	<b>3,677,343</b>
<b>Total revenue (own sources)</b>	<b>50,864,875</b>	<b>56,761,333</b>	<b>56,696,335</b>	<b>57,742,795</b>	<b>61,307,797</b>
Grants		50,000			
<b>Total Revenue and Grants</b>	<b>50,864,875</b>	<b>56,811,333</b>	<b>56,696,335</b>	<b>57,742,795</b>	<b>61,307,797</b>
<b>As % of GDP</b>	<b>31.0%</b>	<b>33.1%</b>	<b>30.7%</b>	<b>28.8%</b>	<b>28.0%</b>
<b>Operational Expenditure</b>					
Social Sector	26,818,095	28,806,722	27,561,852	27,672,620	27,773,162
Public Safety Sector	11,550,492	12,034,868	11,644,277	11,638,950	11,681,857
Administrative Sector	4,176,474	4,150,341	3,378,689	3,302,974	3,312,576
Economic Sector	5,921,967	7,361,217	6,386,326	6,370,202	6,393,688
Infrastructure Sector	2,656,067	2,912,315	2,193,856	2,204,020	2,212,145
<b>Operational Budget Expenditure, MTEF</b>	<b>51,123,095</b>	<b>55,265,463</b>	<b>51,165,000</b>	<b>51,188,766</b>	<b>51,373,428</b>
<b>As % of GDP</b>	<b>31.1%</b>	<b>32.2%</b>	<b>27.7%</b>	<b>25.5%</b>	<b>23.4%</b>
<b>Development Budget Expenditure</b>					
Social Sector	899,809	946,514	1,239,472	1,261,934	1,393,837
Public Safety Sector	1,089,130	1,100,368	1,030,376	1,238,277	1,425,192
Administrative Sector	640,416	764,304	1,016,754	1,287,986	1,478,616
Economic Sector	2,078,070	1,555,182	1,748,533	1,979,359	2,086,858
Infrastructure Sector	1,912,071	1,980,498	2,288,876	2,027,191	1,799,982
<b>Development Budget Expenditure MTEF</b>	<b>6,619,496</b>	<b>6,346,866</b>	<b>7,324,011</b>	<b>7,794,747</b>	<b>8,184,485</b>
<b>As % of GDP</b>	<b>4.0%</b>	<b>3.7%</b>	<b>4.0%</b>	<b>3.9%</b>	<b>3.7%</b>
<b>Total Operational &amp; Development Expenditure</b>	<b>57,742,591</b>	<b>61,612,329</b>	<b>58,489,011</b>	<b>58,983,513</b>	<b>59,557,913</b>
<b>As % of GDP</b>	<b>35.9%</b>	<b>35.9%</b>	<b>31.7%</b>	<b>29.4%</b>	<b>27.2%</b>
<b>Sectoral as % total Expenditure</b>					
Social Sector	48.0%	48.3%	49.2%	49.1%	49.0%
Public Safety Sector	21.9%	21.3%	21.7%	21.8%	22.0%
Administrative Sector	8.3%	8.0%	7.5%	7.8%	8.0%
Economic Sector	13.9%	14.5%	13.9%	14.2%	14.2%
Infrastructure Sector	7.9%	7.9%	7.7%	7.2%	6.7%
<b>Expenditure Categories as % to Total Expenditure MTEF</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Economic Classification as % of Total Expenditure</b>					
010 Personnel Expenditure			49%	51%	52%
030 Goods and Other Services			11%	10%	9%
080 Subsidies and other current transfers			27%	26%	25%
110 Acquisition of capital assets			12%	13%	13%
130 Capital Transfers			1%	1%	1%
		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

## GOVERNMENT FINANCIAL OPERATIONS FOR THE 2018/19 - 2020/21 MTEF

<b>Total Expenditure Excluding Interest &amp; other statutory c</b>	<b>57,742,591</b>	<b>61,612,329</b>	<b>58,489,011</b>	<b>58,983,513</b>	<b>59,557,913</b>
<b>Primary Budget Balance</b>	<b>-6,877,716</b>	<b>-4,800,996</b>	<b>-1,792,676</b>	<b>-1,240,718</b>	<b>1,749,884</b>
<b>As % of GDP</b>	<b>-4.2%</b>	<b>-2.8%</b>	<b>-1.0%</b>	<b>-0.6%</b>	<b>0.8%</b>
Domestic Interest Payments	2,831,232	3,074,000	3,795,504	4,105,485	4,365,485
Foreign Interest Payments	1,478,885	1,926,000	1,987,294	2,078,294	2,123,525
Guarantees & Other Statutory Commitments	40,858	12,963	731,000	515,000	265,000
<b>Interest Payments</b>	<b>4,350,975</b>	<b>5,012,963</b>	<b>6,513,798</b>	<b>6,698,779</b>	<b>6,754,010</b>
As % of GDP	2.7%	2.9%	3.5%	3.3%	3.1%
As % of Revenue	8.6%	8.8%	11.5%	11.6%	11.0%
<b>Total Expenditure Including Interest &amp; other statutory cc</b>	<b>62,093,566</b>	<b>66,625,292</b>	<b>65,002,809</b>	<b>65,682,292</b>	<b>66,311,923</b>
<b>Budget Balance</b>	<b>-11,228,691</b>	<b>-9,813,959</b>	<b>-8,306,474</b>	<b>-7,939,497</b>	<b>-5,004,126</b>
<b>As % of GDP</b>	<b>-6.8%</b>	<b>-5.7%</b>	<b>-4.5%</b>	<b>-4.0%</b>	<b>-2.3%</b>
Budget Balance	-11,228,691	-9,813,959	-8,306,474	-7,939,497	-5,004,126
Expenditure Outside Budget (Foreign Loans)			-947,532	-1,067,887	-1,408,097
<b>Fiscal Balance/Financing Requirement</b>	<b>-11,228,691</b>	<b>-9,813,959</b>	<b>-9,254,006</b>	<b>-9,007,384</b>	<b>-6,412,223</b>
Financing by Net Domestic Borrowing	9,417,302	6,242,592	5,306,474	6,351,598	4,003,301
Financing by Net Foreign Borrowing	1,986,827	3,000,000	3,947,532	2,655,787	2,408,922
<b>Total Borrowing</b>	<b>11,404,129</b>	<b>9,242,592</b>	<b>9,254,006</b>	<b>9,007,384</b>	<b>6,412,223</b>
<b>Total Financing</b>					
Domestic Debt Stock	41,647,720	48,608,980	53,915,454	60,267,051	64,270,352
Foreign Debt Stock (est.)	28,248,728	25,858,942	29,806,474	32,462,261	34,871,184
<b>Total Debt</b>	<b>69,896,448</b>	<b>74,467,922</b>	<b>83,721,928</b>	<b>92,729,313</b>	<b>99,141,536</b>
As a % of GDP					
Domestic Debt Stock	25%	28%	29%	30%	29%
Foreign Debt Stock	17%	15%	16%	16%	16%
<b>Total Debt</b>	<b>42.6%</b>	<b>43.3%</b>	<b>45.3%</b>	<b>46.2%</b>	<b>45.2%</b>
<b>Sinking Fund Balances</b>					
ZAR Cash Reserves	862,190	1,360,743	1,204,743	1,804,743	900,000
USD Cash Reserves	3,906,546	3,589,473	4,389,473	5,389,473	6,389,473
<b>Total cash reserve</b>	<b>4,768,737</b>	<b>4,950,216</b>	<b>5,594,216</b>	<b>7,194,216</b>	<b>7,289,473</b>
<b>Guarantees</b>					
Domestic Guarantees	1,452,313	2,012,313	2,512,313	3,512,313	4,762,313
Foreign Gurantees	4,898,221	10,800,000	12,300,000	12,300,000	12,600,000
<b>Total Guarantees</b>	<b>6,350,534</b>	<b>12,812,313</b>	<b>14,812,313</b>	<b>15,812,313</b>	<b>17,362,313</b>
As a % of GDP	4%	7%	8%	8%	8%