



Republic of Namibia

## Ministry of Finance



## Medium-Term Expenditure Framework 2025/26 - 2027/2028

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**REPUBLIC OF NAMIBIA**

**MEDIUM – TERM EXPENDITURE FRAMEWORK**  
**2025/2026-2027/2028**

**MARCH 2025**

## **TABLE OF CONTENTS**

### **FOREWORD**

INTRODUCTION	i
VOTE 01 PRESIDENT	1
VOTE 02 PRIME MINISTER	7
VOTE 03 NATIONAL ASSEMBLY	17
VOTE 04 AUDITOR-GENERAL	20
VOTE 07 INTERNATIONAL RELATIONS AND TRADE	24
VOTE 08 DEFENCE	32
VOTE 09 FINANCE	40
VOTE 10 EDUCATION, ARTS AND CULTURE	53
VOTE 11 NATIONAL COUNCIL	61
VOTE 13 HEALTH AND SOCIAL SERVICES	63
VOTE 14 LABOUR RELATIONS	71
VOTE 15 MINES, ENERGY AND INDUSTRY	78
VOTE 16 JUSTICE	86
VOTE 17 URBAN AND RURAL DEVELOPMENT	92
VOTE 18 ENVIRONMENT, FORESTRY AND TOURISM	99
VOTE 19 INDUSTRIALISATION AND TRADE	107
VOTE 21 JUDICIARY	114
VOTE 22 FISHERIES AND MARINE RESOURCES	119
VOTE 23 WORKS	127
VOTE 24 TRANSPORT	134
VOTE 26 NATIONAL PLANNING COMMISSION	143
VOTE 27 SPORTS, YOUTH AND NATIONAL SERVICE	149
VOTE 28 ELECTORAL COMMISSION OF NAMIBIA	153
VOTE 29 INFORMATION AND COMMUNICATION TECHNOLOGY	157
VOTE 30 ANTI-CORRUPTION COMMISSION	163
VOTE 31 VETERANS AFFAIRS	170

VOTE 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION	175
VOTE 35 ATTORNEY GENERAL	182
VOTE 36 GENDER EQUALITY AND CHILD WELFARE	188
VOTE 37 AGRICULTURE AND LAND REFORM	197
VOTE 38 WATER AND MARINE RESOURCES	208
VOTE 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY	211
VOTE 40 EDUCATION	244
ANNEXURE 1: GOVERNMENT PRIORITY PROJECTS	236

## FOREWORD

This Medium-Term Expenditure Framework (MTEF), 2025/26 – 2027/28, outlines the Government strategies to be implemented during the next three financial years. These strategies are guided by the country's long-term plan, Vision 2030 as an anchor, with the implementation plans executed via the National Development Plan coupled with newly identified Government priorities.

This MTEF is overshadowed by the country's persistent socio-economic challenges such as inequality, unemployment, high cost of living and adverse climatic conditions.

Although government policy continues to focus on key priority sectors such as Education, Health Social Safety net and Public Safety, reprioritization of other budgetary allocation will be directed to sectors such as Agriculture, Sports, Youth empowerment, Quality Education and Training, Creative Industries, Quality Health and Social Welfare, as well as Land, Housing and Sanitation.

During the next three years, MTEF 2025/26 — 2027/28, the Government will be making impactful interventions to improve the socio-economic landscape of Namibia at all fronts, whilst simultaneously, maintaining fiscal sustainability and debt stabilization in the short to long term.



ERICA SHAFUDAH, MP  
MINISTER

## 1.1 Introduction

The compilation of this Medium-Term Expenditure Framework (MTEF), 2025/26-2027/28, was guided by the government medium term such as National Development Plan (NDP 5) and long-term plan (Vision2030), to be implemented by Offices, Ministries and Agencies, (O/M/A/S) during MTEF period.

The Votes programmes are guided by NDP5 and Harambee Prosperity Plan (HPP), which are anchored in the Vision 2030. The appearance of NDP 5 and HPP in this MTEF reflects ongoing projects only. As for the new government priority projects, the alignment thereof to the programmes will only be done as from 2026/27 financial year while the implementation will commence during 2025/26.

Nevertheless, these new government priorities hereby provided at the end of this book, **Appendix 1: GOVERNMENT PRIORITY PROJECTS**, meant for implementation by OMAs together with the ongoing projects under NDP5 and HPP.

It is worthwhile to mention that ministries, including the merged ones, are arranged in line with government structure while Budget structure is prepared by votes.

## 1.2 Operational and Development Budget

The total budget for the 2025/26 Financial Year excluding Statutory amounts to N\$89.4 billion, reflecting an upward revision by N\$2.5 billion from N\$86.8billion indicative ceiling as presented at the 2024/2024 Mid-Year Budget Review. The global amount comprises of 89% Operational and 11% Development Budget as reflected in the pictorial presentation in **Figure 1 below**.

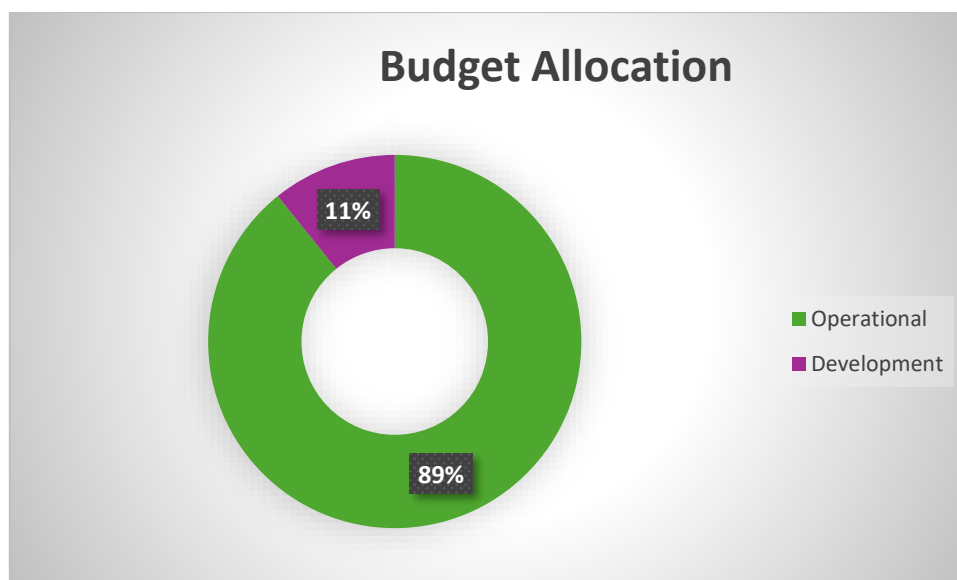


Figure 1: Total Budget Allocation

**Table 1: Global Allocations per Vote (Operational and Development)**

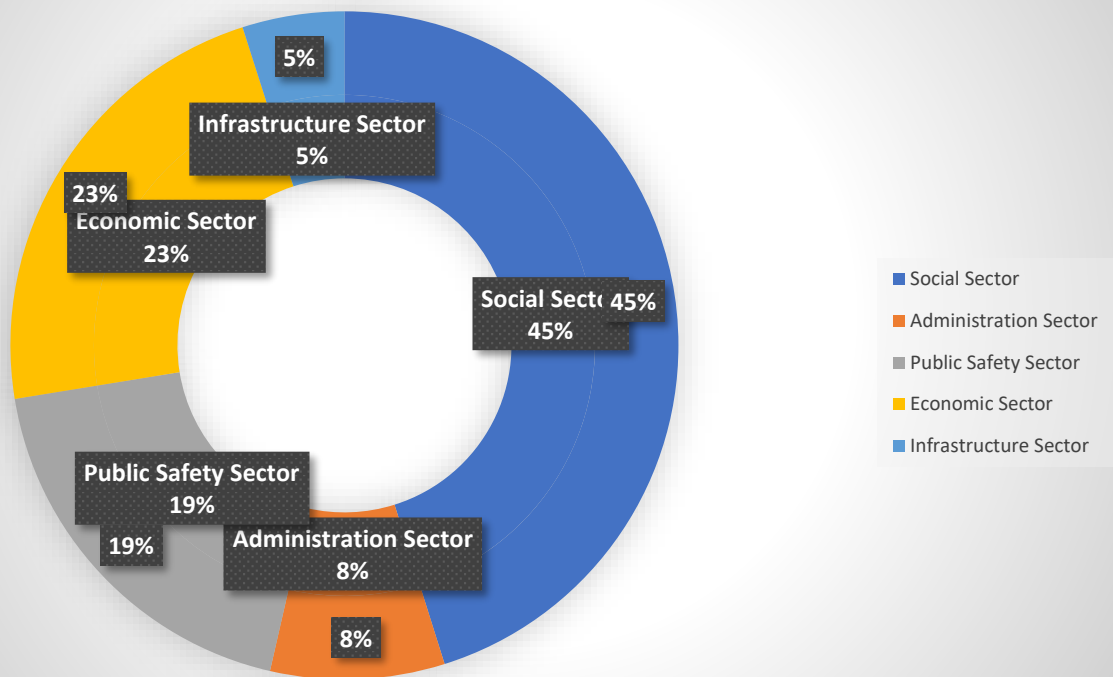
<b>Vote No.</b>	<b>Vote Name</b>	<b>PROPOSED CEILINGS 2025/26</b>	<b>PROPOSED CEILINGS 2026/27</b>	<b>PROPOSED CEILINGS 2027/28</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
01	President	1,458,162,000	1,591,940,000	1,535,063,000
02	Prime Minister	635,966,000	632,644,000	620,052,000
03	National Assembly	398,208,000	394,319,000	414,970,000
04	Auditor General	131,670,000	131,205,000	133,173,000
07	International Relations and Trade	1,177,407,000	1,313,486,000	1,344,004,000
08	Defence	7,494,898,000	7,779,159,000	7,923,671,000
09	Finance	14,601,282,000	18,535,397,000	22,240,480,000
11	Nation Council	140,274,000	138,824,000	133,801,000
13	Health And Social Services	12,268,372,000	12,515,528,000	12,669,011,000
14	Labour, Industrial Relations And Employment Creation	250,256,000	305,137,000	309,572,000
15	Industrialization, Mines and Energy	939,487,000	935,617,000	966,718,000
16	Justice and Labour Relations	494,091,000	429,318,000	412,586,000
17	Urban And Rural Development	2,697,817,000	2,871,459,000	2,963,530,000
18	Environment And Tourism	797,626,000	817,561,000	833,149,000
21	Judiciary	600,969,000	538,434,000	608,888,000
23	Works	805,301,000	849,740,000	841,951,000
24	Transports	2,707,015,000	2,554,269,000	2,671,083,000
26	National Planning Commission	371,628,000	1,114,607,000	3,443,057,000
27	Sport, Youth And National Service	1,266,802,000	743,244,000	759,293,000
28	Electral Commission of Namibia	647,813,000	208,155,000	180,827,000
29	Information And Communication Technology	898,455,000	935,759,000	916,590,000
30	Anti-Corruption Commission	116,549,000	142,979,000	147,553,000
31	Veterans Affairs	1,535,000,000	1,686,617,000	1,712,284,000
35	Attorney General	269,211,000	264,956,000	276,781,000
36	Gender Equality and Child Welfare	473,597,000	516,986,000	535,176,000
37	Agriculture and Land Reform	2,569,216,000	2,416,577,000	2,471,133,000
38	Water and Marine Resources	956,475,000	1,079,205,000	1,127,381,000
39	Home Affairs, Immigration, Safety And Security	7,884,206,000	7,919,931,000	8,046,762,000
40	Education	24,827,230,000	25,455,485,000	25,870,057,000
	<b>Total</b>	<b>89,414,983,000</b>	<b>94,818,538,000</b>	<b>102,108,596,000</b>

### O/M/A/S as per sector

Vote Number	Votes per Sector
<b>Social Sector</b>	
40	Education, Innovation and Arts and Culture
13	Health And Social Services
27	Sport, Youth And National Service
31	Veterans Affairs
36	Gender Equality and Child Welfare
<b>Administration Sector</b>	
01	President
02	Prime Minister
03	National Assembly
04	Auditor General
07	International Relations and Trade
11	Nation Council
14	Labour, Industrial Relations And Employment Creation
17	Urban And Rural Development
28	Electral Commission of Namibia
<b>Public Safety Sector</b>	
08	Defence
16	Justice
21	Judiciary
30	Anti-Corruption Commission
35	Attorney General
39	Home Affairs, Immigration, Safety And Security
<b>Economic Sector</b>	
09	Finance
15	Industrialization, Mines and Energy
18	Environment And Tourism
26	National Planning Commission
37	Agriculture and Land Reform
38	Water and Marine Resources
<b>Infrastructure Sector</b>	
23	Works
24	Transports
29	Information And Communication Technology



## Sectoral Allocations



## 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

The Office worked towards the promotion of Accountability and Transparency and Improved Performance & Service Delivery, for the benefit of the Namibian people.

#### Social Progression

As part of the Government policy to ensure social cohesion

### National Development Plan 5

Effective Governance.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Protection and defence of National Constitution and international Peace and Stability</b>	277,463,634	479,462,000	460,782,000	476,882,000	486,087,000
<b>02 Democracy Consolidation</b>	14,952,166	16,181,000	29,197,000	28,112,000	25,796,000
<b>03 Investment Promotion and Facilitation</b>	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
<b>04 Marginalised Communities and Disability Affairs</b>	142,178,746	158,962,000	153,477,000	158,493,000	163,248,000
<b>99 Policy Co-ordination and Support Services</b>	521,831,502	546,229,000	664,569,000	773,316,000	704,441,000
<b>GRAND TOTAL</b>	<b>1,085,876,048</b>	<b>1,335,971,000</b>	<b>1,458,162,000</b>	<b>1,591,940,000</b>	<b>1,535,063,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Protection and defence of National Constitution and international Peace and Stability</b>					
% of positive feedback and level of satisfaction	90%	90%	95%	98%	99%
<b>02 Democracy Consolidation</b>					
% of positive feedback and level of satisfaction	90%	90%	93%	95%	95%
<b>03 Investment Promotion and Facilitation</b>					
Improve Namibia's ranking in Africa on the easy way of doing business	3rd	2nd	2nd	2nd	2nd
<b>99 Policy Co-ordination and Support Services</b>					
% of positive feedback and level satisfaction	100%	100%	100%	100%	100%

## Vote 01 PRESIDENT



### Programme 01 Protection and defence of National Constitution and international Peace and Stability

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Protection and defence of National Constitution and international Peace and Stability</b>					
010 Personnel Expenditure	84,833,280	109,047,000	93,473,000	94,740,000	97,583,000
030 Goods and Other Services	161,237,612	346,381,000	342,497,000	357,019,000	364,238,000
080 Subsidies and other current transfers	17,334,931	22,554,000	23,554,000	23,907,000	24,266,000
110 Acquisition of capital assets	14,057,810	1,480,000	1,258,000	1,216,000	0
<b>GRAND TOTAL</b>	<b>277,463,634</b>	<b>479,462,000</b>	<b>460,782,000</b>	<b>476,882,000</b>	<b>486,087,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of positive feedback and level of satisfaction	90%	90%	95%	98%	99%

Feasibility of Green Hydrogen and Ammonia has been completed and is in being Implemented.

## Vote 01 PRESIDENT



### Programme 02 Democracy Consolidation

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Democracy Consolidation</b>					
010 Personnel Expenditure	12,312,785	12,988,000	15,880,000	14,031,000	14,195,000
030 Goods and Other Services	2,639,381	2,693,000	9,803,000	11,051,000	11,601,000
110 Acquisition of capital assets	0	500,000	3,514,000	3,030,000	0
<b>GRAND TOTAL</b>	<b>14,952,166</b>	<b>16,181,000</b>	<b>29,197,000</b>	<b>28,112,000</b>	<b>25,796,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of positive feedback and level of satisfaction	90%	90%	93%	95%	95%

Economic development promoted and democratic governance improved

## Vote 01 PRESIDENT



### Programme 03 Investment Promotion and Facilitation

#### Programme Objectives

The objective of this program is to increase the volume, value and range of namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Investment Promotion and Facilitation</b>					
080 Subsidies and other current transfers	129,450,000	135,137,000	150,137,000	155,137,000	155,491,000
<b>GRAND TOTAL</b>	<b>129,450,000</b>	<b>135,137,000</b>	<b>150,137,000</b>	<b>155,137,000</b>	<b>155,491,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Improve Namibia's ranking in Africa on the ease way of doing business	3rd	2nd	2nd	2nd	2nd

## Vote 01 PRESIDENT



### Programme 04 Marginalised Communities and Disability Affairs

#### Programme Objectives

To ensure a safe, secure and efficient civil aviation infrastructure that contributes to National Security, the economy and that promotes aviation safety in Namibia, by fostering the planning and the development of air transport to ensure a safe, orderly and efficient growth of civil aviation; to develop a robust and compliant Civil Aviation Infrastructure for National and International use. to meet the growth of air traffic in Namibia and to face the challenges in the development and implementation of satellite - based technology in civil aviation.

#### Programme Activities

Maintain seven (7) aircrafts. Manage Quality System programs and recertification process for the air operator certificate.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Marginalised Communities and Disability Affairs</b>					
010 Personnel Expenditure	22,400,689	37,254,000	30,264,000	39,523,000	40,709,000
030 Goods and Other Services	119,778,058	121,708,000	123,213,000	118,970,000	122,539,000
<b>GRAND TOTAL</b>	<b>142,178,746</b>	<b>158,962,000</b>	<b>153,477,000</b>	<b>158,493,000</b>	<b>163,248,000</b>

#### Past and Planned Performance

Managed to keep the six (6) aircraft flying while one helicopter remained grounded due to various maintenance and procurement reasons. Quality management system program was severely affected by financial constraints, hence some audits could not be conducted. Started recertification process for the air operator certificate.

## Vote 01 PRESIDENT



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

#### Programme Objectives

The objective of this programme is to support the Executive Branch of Government to act in national interest and uphold the President. To ensure that the NCIS detects and identifies threat or potential threat to the security of Namibia and thereby contributing to the maintenance of peace, security and stability in the country. 2. To be regional representative of Central Government.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	74,646,244	74,654,000	87,290,000	81,262,000	83,700,000
030 Goods and Other Services	78,886,669	78,983,000	83,073,000	88,755,000	92,334,000
080 Subsidies and other current transfers	286,853,291	283,652,000	248,166,000	263,299,000	266,144,000
110 Acquisition of capital assets	1,545,329	840,000	1,040,000	0	0
200 Development	79,899,969	108,100,000	245,000,000	340,000,000	262,263,000
<b>GRAND TOTAL</b>	<b>521,831,502</b>	<b>546,229,000</b>	<b>664,569,000</b>	<b>773,316,000</b>	<b>704,441,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of positive feedback and level satisfaction	100%	100%	100%	100%	100%

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

## Vote 02 PRIME MINISTER



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Coordination and Administration Government Leadership	20,030,866	21,919,000	29,160,000	29,004,000	29,871,000
02 Coordination of Disaster Management	798,722,049	1,555,328,000	220,809,000	232,604,000	245,951,000
03 Champion Public Service Management	62,941,965	73,519,000	80,392,000	81,982,000	84,440,000
04 Improve Constitutional obligation of the Public Service Commission	29,023,440	35,307,000	37,477,000	37,790,000	38,909,000
05 Improve Public Service Information Technology Management	48,802,401	80,048,000	73,585,000	75,587,000	77,853,000
06 Improve Cabinet Administrative Support Management	9,890,111	15,601,000	16,578,000	17,073,000	17,585,000
99 Policy Co-ordination and Support Services	109,656,802	160,448,000	177,965,000	158,604,000	125,443,000
<b>GRAND TOTAL</b>	<b>1,079,067,634</b>	<b>1,942,170,000</b>	<b>635,966,000</b>	<b>632,644,000</b>	<b>620,052,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Coordination and Administration Government Leadership</b>					
% progress made in improving the support provided to the Prime Minister	96%	100%	100%	100%	100%
<b>02 Coordination of Disaster Management</b>					
% of Disaster Risk Reduction Framework developed	100%	100%	-	-	-



## Vote 02 PRIME MINISTER



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>03 Champion Public Service Management</b>					
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.	100%	98%	100%	-	-
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	100%	50%	75%	100%	100%
Ministerial KPI Actual/ Targets	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Ministerial Key Performance Indicators (KPIs) by Program					
% of PMS and BPR implementation monitored	100%	100%	100%	100%	100%
<b>04 Improve Constitutional obligation of the Public Service Commission</b>					
% of planned HR Audit conducted	100%	100%	100%	100%	100%
<b>05 Improve Public Service Information Technology Management</b>					
% of key Government Services accessible online	40%	60%	80%	100%	100%
<b>99 Policy Co-ordination and Support Services</b>					
0	0%	0%	0%	0%	0%
% of budget execution	98%	99%	99%	99%	99%

## Vote 02 PRIME MINISTER



### Programme 01 Coordination and Administration Government Leadership

#### Programme Objectives

Strengthen executive support

#### Programme Activities

Provide efficient administrative support to Honourable Prime Minister

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Coordination and Administration Government Leadership</b>					
010 Personnel Expenditure	12,822,375	17,917,000	23,997,000	24,717,000	25,458,000
030 Goods and Other Services	7,208,491	4,002,000	5,163,000	4,287,000	4,413,000
<b>GRAND TOTAL</b>	<b>20,030,866</b>	<b>21,919,000</b>	<b>29,160,000</b>	<b>29,004,000</b>	<b>29,871,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in improving the support provided to the Prime Minister	96%	100%	100%	100%	100%

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## Vote 02 PRIME MINISTER



### Programme 02 Coordination of Disaster Management

#### Programme Objectives

Effectively coordinate Disaster Risk Management

#### Programme Activities

Coordinate National Disaster Risk Management

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Coordination of Disaster Management</b>					
010 Personnel Expenditure	13,515,357	16,689,000	19,216,000	19,787,000	20,390,000
030 Goods and Other Services	1,158,720	750,000	1,593,000	817,000	841,000
080 Subsidies and other current transfers	784,047,972	1,537,889,000	200,000,000	212,000,000	224,720,000
<b>GRAND TOTAL</b>	<b>798,722,049</b>	<b>1,555,328,000</b>	<b>220,809,000</b>	<b>232,604,000</b>	<b>245,951,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Disaster Risk Reduction Framework developed	100%	100%	-	-	-

Coordinating the development of DRM IMS; P-Coding finalized, development of beneficiary registration system finalized and functional. Two regional Multi-hazard contingency plans were reviewed (Hardap and Otjozondjupa). Developed Risk Profiling Guidelines developed with its Data mapping matrix One round of Vulnerability Assessment and Analysis (VAA) conducted Established a steering Committee leading the development of the National Disaster Resilience Strategy and facilitated the appointment of a consultant Facilitated the drafting of 4 sets of the Fund's financial statements since its establishment . The Directorate played a critical role in coordinating emergency response towards the draught. This included convening NDRMC and Cabinet Committees, weekly; payments of isolation facilities, procuring masks for the most vulnerable and learners, food relief, and other logistic costs. Funded the response efforts towards the Locust outbreak Successfully coordinated rapid assessment and emergency response towards the experienced impact of flash floods in Kavango West, Otjozondjupa, and //Karas Regions. Coordinated emergency response towards the drought situation in Kunene, Erongo, and Omusati Regions. Facilitated the establishment of the Cabinet Committee on Disaster Risk Management

## Vote 02 PRIME MINISTER



### Programme 03 Champion Public Service Management

#### Programme Objectives

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

#### Programme Activities

Drive the Public Service Innovation and Reform Initiatives. Coordinate and monitor the following in the Public Service: Human Resources policies and practices on Remuneration, Benefits and Conditions of Employment including Industrial Relations; Human Resource Planning and Development; Performance Management, Business Process Reengineering and Customer Service Charters; and Job Evaluation and Grading.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Champion Public Service Management</b>					
010 Personnel Expenditure	55,857,730	68,372,000	74,270,000	76,500,000	78,794,000
030 Goods and Other Services	6,893,422	4,497,000	5,452,000	4,792,000	4,935,000
080 Subsidies and other current transfers	190,814	650,000	670,000	690,000	711,000
<b>GRAND TOTAL</b>	<b>62,941,965</b>	<b>73,519,000</b>	<b>80,392,000</b>	<b>81,982,000</b>	<b>84,440,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Carry out research on modern equipment and acquire 19% of Defence equipment 2019/2020.	100%	98%	100%	-	-
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	100%	50%	75%	100%	100%
Ministerial KPI Actual/ Targets	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Ministerial Key Performance Indicators (KPIs) by Program					
% of PMS and BPR implementation monitored	100%	100%	100%	100%	100%

Public Service Innovation and Reform The PUBLIC SERVICE INNOVATION POLICY has been finalized and approved by OPM Management. Public Sector Innovation Champions established to promote and champion the Public Sector Innovation Policy in O/M/As, Regional Councils/ Local Authorities, and State-Owned Enterprises. Toolkit for Public Sector Innovators developed and launched in collaboration with UNDP. Piloted the Toolkit with two Innovation Committees from the State House and the Ministry of Home Affairs, Immigration and Safety, and Security. Conducted regional boot camps in collaboration with UNDP and equipped Innovation Champions with several tools from the toolkit The EMPLOYEE SATISFACTION SURVEY was conducted in the Khomas Region for the Namibian Government in the 2021/22 financial year. The Report and resultant findings were presented to management, and the Prime Minister and discussed with the Cabinet Committee on the Public Service. A draft of ONE-STOP SERVICE CENTRE FRAMEWORK has been developed. The GOVERNMENT COMMUNICATION SYSTEM (GCS) was institutionalized by training Public Relations Officers across O/M/As and Regional Councils to respond to queries, compile reports, and sensitize staff members on identified issues, in order to improve service delivery.

Public Service Management Developed and reviewed HR, Remuneration, and Industrial Relations. PMS and BPR implementation monitored.

Progress made toward the development of competency standards for job categories in public service.

Progress made toward capacity building and

provision of technical support toward AA compliance.

To contain the

**Vote 02 PRIME MINISTER****Programme 03 Champion Public Service Management**

increasing public service wage bill, improve performance, and enhance efficiency

## Vote 02 PRIME MINISTER



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Improve Constitutional obligation of the Public Service Commission</b>					
010 Personnel Expenditure	27,757,923	34,369,000	35,703,000	36,774,000	37,876,000
030 Goods and Other Services	1,212,513	906,000	1,742,000	971,000	988,000
080 Subsidies and other current transfers	53,004	32,000	32,000	45,000	45,000
<b>GRAND TOTAL</b>	<b>29,023,440</b>	<b>35,307,000</b>	<b>37,477,000</b>	<b>37,790,000</b>	<b>38,909,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of planned HR Audit conducted	100%	100%	100%	100%	100%

• A total number 2062 cases of promotion, appointments, contract appointment, secondment, retention in service and engagement in remunerative work, transfer, study leaves, Deviations, re-advertisement, were recommended by the PSC during the reporting period. • During the reporting period, 91 misconduct cases were received of which 76 cases (84%) were processed and PSC recommended. • A total of 42 complaints, 24 appeals on misconduct and 14 reinstatements were dealt with the PSC.

Post implementation audits were conducted at the following 20 entities: 1) Nine (9) MoHSS Regional Directorates: Kharas; Hardap; Omaheke; Erongo; Otjozondjupa; Oshikoto; Oshana; Omusati; and Kunene; 2) Nine (9) MoEAC Regional Directorates: Kharas; Hardap; Omaheke; Erongo; Otjozondjupa; Oshikoto; Oshana; Omusati; and Kunene; 3) Office of the Judiciary; 4) MoHAISS (Namibian Correctional Services)

• HR audits were conducted at the following 14 entities: MoHAISS (Department of Police); Ministry of Defence and Veteran Affairs (Department of Defence); MoEAC (Khomas, Ohangwena, Kavango West, Kavango East, Zambezi Regional Directorates); MoHSS (Intermediate Hospital Oshakati ; Intermediate Hospital Onandjokwe; Intermediate Hospital Rundu Hospitals; Ohangwena, Kavango West, Kavango East, Zambezi Regional Directorates). • HR forum was facilitated of which 80 Human Resource Practitioners from across OMAs and RCs were capacitated to effectively execute the PSC delegations.

## Vote 02 PRIME MINISTER



### Programme 05 Improve Public Service Information Technology Management

#### Programme Objectives

Leverage E-Governance and ICT Infrastructure

#### Programme Activities

Coordinate and Manage Public Service E-governance and ICT Infrastructure

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Improve Public Service Information Technology Management</b>					
010 Personnel Expenditure	22,166,275	34,748,000	35,687,000	36,758,000	37,859,000
030 Goods and Other Services	26,636,127	45,300,000	37,898,000	38,829,000	39,994,000
<b>GRAND TOTAL</b>	<b>48,802,401</b>	<b>80,048,000</b>	<b>73,585,000</b>	<b>75,587,000</b>	<b>77,853,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of key Government Services accessible online	40%	60%	80%	100%	100%

The following online systems have been developed or are being developed: 1. Integrated Social Assistance System (ISAS) System for managing and paying social pensions, disability grants, and maintenance grants. The development of this system was completed and implemented. Training of users has also taken place. The system was also integrated with the National Population Registration System (MHAISS: NPRS) to verify applicant identities at the time of capturing. 2. Commodity Beneficiary Management Information System (CBMIS) This system was developed for Directorate Disaster Risk Management (DDRM) in OPM to manage the flow of commodities in DDRM warehouses country-wide, and manage beneficiaries' who benefit from disaster assistance. The warehouse management and beneficiary registration components were completed. 3. Integrated Beneficiary Registry (IBR) This is a one-stop-shop system that would provide access to all social protection systems from a single window. The framework for the system was completed and MOU with all stakeholders involved was produced. This system is being developed for the Ministry of Gender Equality, Poverty Eradication, and Social Welfare. 4. Declaration of Interest The development of online declaration of interest by public servants was completed and the followings were achieved: • Pilot testing • Testing and verification • User Acceptance Testing • User manual ICT infrastructure has been improved and security tightened to prevent cybercrime.

## Vote 02 PRIME MINISTER



### Programme 06 Improve Cabinet Administrative Support Management

#### Programme Objectives

Ensure effective leadership and good governance

#### Programme Activities

Provide administrative support to Cabinet

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>06 Improve Cabinet Administrative Support Management</b>					
010 Personnel Expenditure	9,196,891	14,885,000	15,827,000	16,302,000	16,791,000
030 Goods and Other Services	693,220	716,000	751,000	771,000	794,000
<b>GRAND TOTAL</b>	<b>9,890,111</b>	<b>15,601,000</b>	<b>16,578,000</b>	<b>17,073,000</b>	<b>17,585,000</b>

#### Past and Planned Performance

1. The Department Cabinet Secretariat provided technical and professional services to Cabinet on weekly basis: A total of forty-four (44) ordinary (Deliberative and Decision Making) and one (1) Extra-Ordinary (Special) Cabinet Session were held during the period under review, and three-hundred and seventeen (317) Cabinet Decisions were taken. The Cabinet Decisions were issued to the respective Offices/Ministries/Ministries (O/M/As) for implementation; 2. Provided secretarial services to thirty-three (33) meetings of Standing and ad-hoc Cabinet Committees and policy issues were considered (scrutinized and analyzed) and recommendations were made to Cabinet in order for Cabinet to make informed decisions. Similarly, twenty-four; 3. Compiled and submitted two (2) feedback Reports on the Implementation of Cabinet Decisions to Cabinet, for the periods 1 April - 30 September 2020 and 1st April 2021 – 30 September 2021, respectively. 4. Enforced compliance to the provisions of the Cabinet handbook by all O/M/As (i.e. Working Methodology for Cabinet Meetings, Standardized Framework for Standing Cabinet Committee operations, and other Cabinet Governance system set standards); 5. Hosted the Cabinet Retreat/Workshop for Cabinet Members, Regional Governors, and Executive Directors on 3-4 December 2021. The Retreat Report was finalized and submitted to the Executive Director and Secretary to Cabinet for consideration and approval; 6. Carried out an in-depth assessment on the introduction of the e-Cabinet System ("Paperless Cabinet"), in order to enhance Cabinet document handling, and improve inter/intra ministerial coordination and collaboration. The automation of Cabinet business would be addressed through the Operationalization of the Public Policy Analysis Toolkit (PPAT) (short-term) and the Development of the e-Cabinet system (long-term); and 7. Facilitated and coordinated eight (8) policy implementation review meetings with Executive Directors and twenty-four (24) meetings of Ministerial Meetings on the COVID-19 pandemic.



## Vote 02 PRIME MINISTER



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

#### Programme Objectives

Enhance organizational performance

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	36,570,040	41,639,000	40,458,000	41,671,000	42,920,000
030 Goods and Other Services	36,959,541	48,800,000	52,071,000	56,147,000	51,685,000
080 Subsidies and other current transfers	32,640,359	27,335,000	31,936,000	27,337,000	27,338,000
110 Acquisition of capital assets	2,129,123	1,500,000	3,500,000	3,500,000	3,500,000
200 Development	1,357,739	41,174,000	50,000,000	29,949,000	0
<b>GRAND TOTAL</b>	<b>109,656,802</b>	<b>160,448,000</b>	<b>177,965,000</b>	<b>158,604,000</b>	<b>125,443,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
0	0%	0%	0%	0%	0%
% of budget execution	98%	99%	99%	99%	99%

• Budget execution rate at 98% • 45 vacant positions were filled • Annual Plan for the FY 2021-2022 was developed and quarterly reviews were coordinated • Annual Plan Review report for FY 2021-2022 compiled • A total number of 172 OPM staff members were trained in various programs. • Stocktaking took place and a compiled report was submitted to the Executive Director.

## Vote 03 NATIONAL ASSEMBLY



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Legislative Management	18,988,486	21,957,000	18,705,038	19,883,000	20,323,000
99 Policy Co-ordination and Support Services	130,165,543	164,093,000	379,502,962	374,436,000	394,647,000
<b>GRAND TOTAL</b>	<b>149,154,029</b>	<b>186,050,000</b>	<b>398,208,000</b>	<b>394,319,000</b>	<b>414,970,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Legislative Management</b>					
Number of Bills tabled	5	20	15	15	15
<b>99 Policy Co-ordination and Support Services</b>					
0	0%	0%	0%	0%	0%
% budget execution	87%	90%	95%	97%	99%

## Vote 03 NATIONAL ASSEMBLY



### Programme 01 Legislative Management

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Legislative Management</b>					
010 Personnel Expenditure	10,045,873	11,132,000	9,163,038	9,020,000	9,249,000
030 Goods and Other Services	6,386,423	8,193,000	6,842,000	8,152,000	8,282,000
080 Subsidies and other current transfers	2,556,190	2,632,000	2,700,000	2,711,000	2,792,000
<b>GRAND TOTAL</b>	<b>18,988,486</b>	<b>21,957,000</b>	<b>18,705,038</b>	<b>19,883,000</b>	<b>20,323,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of Bills tabled	5	20	15	15	15

Past performance 2023/2024: The presiding officers had attended international meetings and conferences (IPU, PAP, CPA and SADCPF). During the period under review, the National Assembly vehicle fleet was finalised and have a permanent nurses serving in the clinic. Trainings and workshops on Capacity strengthening for MP's and Staff were conducted taht included protocol, diplomacy and etiquette; public speaking and emotional intelligence; leadership and gender related policies and laws. Future Plans 2025/26: Presiding officers will continue enganging on international platforms and strengthning the Namibian Parliament position on the international arena. Capacity development programs for MPs and staff continues. E-Parliament will be finalised and this will bring parliament closer to the people and it will enhance public participation in law making process.

## Vote 03 NATIONAL ASSEMBLY



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	87,863,034	105,297,000	115,986,772	120,024,200	123,466,300
030 Goods and Other Services	38,436,299	46,357,000	57,660,000	68,316,800	86,370,700
080 Subsidies and other current transfers	196,816	494,000	187,177,000	184,795,000	184,810,000
110 Acquisition of capital assets	3,669,394	11,945,000	13,679,190	1,300,000	0
200 Development	0	0	5,000,000	0	0
<b>GRAND TOTAL</b>	<b>130,165,543</b>	<b>164,093,000</b>	<b>379,502,962</b>	<b>374,436,000</b>	<b>394,647,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
0	0%	0%	0%	0%	0%
% budget execution	87%	90%	95%	97%	99%

Past Performance 2023/2024: The abollution facility in the parliament garden and SADC-PF building were renovated. National and International activities such as Parliamentary Committees regional oversight visits were conducted. Legal opinions were provided to committees and during the cahmber proceedings. Trainings and workshops were provided in the area of capacity development and interpersonal relationship. National Assembly vehicle fleet management was concluded. Future Plans 2025/2026: The program will continue providing capacity development programs to staffs and members of parliament. The program will increase efforts of effective oversight through capacity building for staff in the area of report writing and minutes taking, protocol and diplomacy as well as record keeping. The programme continues provinding legal opinions, comment paopers and summarizing bills.

## Vote 04 AUDITOR GENERAL



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

Strengthen public sector auditing

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Public Expenditure Oversight	75,164,508	78,789,000	85,246,000	86,880,000	86,763,000
02 Independence and Legal Framework	2,521,947	2,836,000	2,813,000	2,842,000	2,875,000
99 Policy Co-ordination and Support Services	40,776,074	43,137,000	43,611,000	41,483,000	43,535,000
<b>GRAND TOTAL</b>	<b>118,462,529</b>	<b>124,762,000</b>	<b>131,670,000</b>	<b>131,205,000</b>	<b>133,173,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Public Expenditure Oversight</b>					
# of Audit reports finalized	158	138	138	140	140
# of Quality reviews carried out	30	36	36	38	40
# of Audit reports signed off by Auditor-General	158	138	138	140	140
% compliance with international standards ensured	60%	70%	70%	80%	85%
<b>02 Independence and Legal Framework</b>					
% of Audit Bill finalized	98%	100%	100%	0%	
% of Audit Bill implemented	0%	0%	0%	5%	10%
<b>99 Policy Co-ordination and Support Services</b>					
% of Strategic Plan implemented	60%	98%	20%	40%	60%
% of Budget executed	99%	98%	98%	98%	98%

## Vote 04 AUDITOR GENERAL



### Programme 01 Public Expenditure Oversight

#### Programme Objectives

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

#### Programme Activities

Public Expenditure and Revenue Auditing Following components: Financial audits: Government audits; Financial audits: Accrual based audits; Forensic audits; Environmental audits; Value for money audits; Compliance audits; Information system audits; Audit of key performance indicators; Research and development; Quality assurance and training and development Institutional and Professional Development Implementation of Professionalization strategy, Implementation and Monitoring of the Institutional Capacity Building Framework and the implementation of audit methodologies and standards

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Public Expenditure Oversight</b>					
010 Personnel Expenditure	63,028,522	67,842,000	72,648,000	74,101,000	75,583,000
030 Goods and Other Services	12,135,986	10,947,000	10,598,000	12,779,000	11,180,000
110 Acquisition of capital assets	0	0	2,000,000	0	0
<b>GRAND TOTAL</b>	<b>75,164,508</b>	<b>78,789,000</b>	<b>85,246,000</b>	<b>86,880,000</b>	<b>86,763,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
# of Audit reports finalized	158	138	138	140	140
# of Quality reviews carried out	30	36	36	38	40
# of Audit reports signed off by Auditor-General	158	138	138	140	140
% compliance with international standards ensured	60%	70%	70%	80%	85%

The programme achieved almost all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and fifty eight (158) on 31 March 2024. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports. The Office of the Auditor-General plays an important role in the process of accountability and transparency of public resources. Therefore, reporting to stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds. The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General. The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General. If the independence and the functioning of the Office of the Auditor-General are strengthened by addressing the current gaps in the legislations, the accountability and transparency process will be enhanced which will improve the utilization and administration of public resources.

## Vote 04 AUDITOR GENERAL



### Programme 02 Independence and Legal Framework

#### Programme Objectives

Obtaining and maintaining financial and administrative autonomy and appropriate human, material and financial resources is a priority for the OAG in order to build public trust and confidence therefore the main objectives are: To strengthening public sector auditing through autonomous legal framework. To enhance financial and operational independence

#### Programme Activities

Strengthening Public Sector Auditing Finalization of the Audit Bill Drafting of roadmap for the implementation of Audit Bill Development and implementation of Financial Strategy Development and implementation of operational independence strategy

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Independence and Legal Framework</b>					
010 Personnel Expenditure	1,849,574	1,895,000	1,848,000	1,867,000	1,886,000
030 Goods and Other Services	517,910	941,000	965,000	975,000	989,000
110 Acquisition of capital assets	154,463	0	0	0	0
<b>GRAND TOTAL</b>	<b>2,521,947</b>	<b>2,836,000</b>	<b>2,813,000</b>	<b>2,842,000</b>	<b>2,875,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Audit Bill finalized	98%	100%	100%	0%	
% of Audit Bill implemented	0%	0%	0%	5%	10%

The programme achieved almost all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and fifty eight (158) on 31 March 2024. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports. The Office of the Auditor-General plays an important role in the process of accountability and transparency of public resources. Therefore, reporting to stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds. The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General. The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General. If the independence and the functioning of the Office of the Auditor-General are strengthened by addressing the current gaps in the legislations, the accountability and transparency process will be enhanced which will improve the utilization and administration of public resources.

## Vote 04 AUDITOR GENERAL



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	26,880,986	29,891,000	29,495,000	30,313,000	31,190,000
030 Goods and Other Services	12,090,153	11,926,000	10,796,000	10,850,000	10,625,000
080 Subsidies and other current transfers	214,536	320,000	320,000	320,000	320,000
110 Acquisition of capital assets	1,590,399	1,000,000	3,000,000	0	1,400,000
<b>GRAND TOTAL</b>	<b>40,776,074</b>	<b>43,137,000</b>	<b>43,611,000</b>	<b>41,483,000</b>	<b>43,535,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Strategic Plan implemented	60%	98%	20%	40%	60%
% of Budget executed	99%	98%	98%	98%	98%

This Office reached its targets during the 2023/24 financial year. It intends to execute 98% of its budget during the next three years and implement 98% of its two (2) year addendum strategic plan by 2024/25.



## Vote 07 INTERNATIONAL RELATIONS AND TRADE



### Vote Mandate

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

### Harambee Prosperity Plan

International Relations & Cooperation Economic Advancement Effective Governance

### National Development Plan 5

Economic Progression: Strengthen and enhance Namibia's international relations and cooperation to achieve sustainable development  
Promote and protect Namibia's national interest regionally and internationally through mutually beneficial bilateral and multilateral relations  
Good Governance: Ensure enabling environment for a high performance culture and effective service delivery

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Biletaral Relations and cooperations</b>	19,289,154	19,930,000	27,586,000	27,635,000	28,521,000
<b>02 Multilateral Relations and Cooperations</b>	119,068,174	153,815,000	133,208,000	138,513,000	138,195,000
<b>03 Protocol and Consular</b>	15,794,399	17,223,000	24,077,000	23,723,000	24,345,000
<b>04 Namibia's Diplomatic Mission</b>	740,510,288	738,445,000	844,058,000	957,308,000	897,464,000
<b>05 Trade Promotions</b>	0	0	42,800,000	37,281,000	38,311,000
<b>99 Policy Co-ordination and Support Services</b>	101,183,715	127,282,000	105,678,000	129,026,000	217,168,000
<b>GRAND TOTAL</b>	<b>995,845,730</b>	<b>1,056,695,000</b>	<b>1,177,407,000</b>	<b>1,313,486,000</b>	<b>1,344,004,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Biletaral Relations and cooperations</b>					
Number of bilateral agreements/treaties and MoUs facilitated for signing (Regional, Continental and Global)	10	6	5	5	5
% implementation of reviewed Bilateral legal instruments by line OMAs assessed	40%	52%	55%	60%	75%
% review of existing and on-going Bilateral Agreements, treaties & MoUs	20%	60%	80%	90%	100%
<b>02 Multilateral Relations and Cooperations</b>					
% increase in Namibia's representation in Multilateral Executive Governing Board	80%	85%	90%	95%	100%
% implementation of Namibia's Multilateral outcome documents (resolutions; decisions, declarations, communiques and reports of regional & international organisations)	100%	100%	100%	100%	100%
<b>03 Protocol and Consular</b>					
% compliance with international instruments on Diplomatic and Consular relations (protocols, consular and welfare services)	100%	100%	100%	100%	100%
% compliance to the provision of privileges and immunities (host country agreements)	100%	100%	100%	100%	100%

## Vote 07 INTERNATIONAL RELATIONS AND TRADE



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>04 Namibia's Diplomatic Mission</b>					
Number of new market access for Namibian goods (products and services) facilitated	4	4	3	3	3
% of economic diplomacy projects contributing to socio-economic development facilitated (trade and investments)	29%	40%	60%	75%	90%
<b>05 Trade Promotions</b>					
Improve Namibia's ranking in Africa on trading across borders	13th	12th	10th	10th	9th
<b>99 Policy Co-ordination and Support Services</b>					
% of Budget execution	104%	100%	100%	100%	100%

## Vote 07 INTERNATIONAL RELATIONS AND TRADE



### Programme 01 Bilateral Relations and cooperations

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Bilateral Relations and cooperations</b>					
010 Personnel Expenditure	15,952,824	17,625,000	19,029,000	19,600,000	20,188,000
030 Goods and Other Services	3,336,329	2,305,000	8,557,000	8,035,000	8,333,000
<b>GRAND TOTAL</b>	<b>19,289,154</b>	<b>19,930,000</b>	<b>27,586,000</b>	<b>27,635,000</b>	<b>28,521,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of bilateral agreements/treaties and MoUs facilitated for signing (Regional, Continental and Global)	10	6	5	5	5
% implementation of reviewed Bilateral legal instruments by line OMAs assessed	40%	52%	55%	60%	75%
% review of existing and on-going Bilateral Agreements, treaties & MoUs	20%	60%	80%	90%	100%

DBRC will continue to monitor and analyse geo-political, economic and security developments that have a bearing on Namibia's national interests, and advise Government accordingly. DBRC will continue to facilitate inbound and outbound State, Official & Working Visits in our national interest. DBRC will continue to prioritise the implementation of joint projects and programs within ambit of Bi-National Commissions with Botswana, RSA, Angola, Zimbabwe as well as Joint Commissions, Diplomatic Consultation and Inter-governmental meetings with bilateral partners. Focus will be placed on the BRICS countries. DBRC will facilitate the establishment of Bi-National Commission mechanisms with Germany, Ghana and Zambia. DBRC will continue to facilitate the conclusion of the Genocide Negotiations with Germany, and consolidate those aspects that impact bilateral cooperation, by amongst other facilitating the BNC. DBRC will continue to leverage on the Green Hydrogen, oil and gas discoveries as well as the agro-processing sectors to further attract inward FDI, capacity building and other socio-economic support from bilateral partners. DBRC will continue to initiate, negotiate and coordinate the signing of pending legal instruments across all O/M/As as well as monitor their implementation for tangible socio-economic impact. In particular, DBRC, in conjunction with Directorate of Treaties & Agreements, will prioritise finalisation of Legal Instruments (Agreements & MoUs) Audit, with Botswana, Zambia and Zimbabwe.

## Vote 07 INTERNATIONAL RELATIONS AND TRADE



### Programme 02 Multilateral Relations and Cooperations

#### Programme Objectives

Promote Namibia's political and strategic interests.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Multilateral Relations and Cooperations</b>					
010 Personnel Expenditure	13,556,197	14,871,000	16,622,000	17,122,000	17,635,000
030 Goods and Other Services	9,317,709	16,944,000	10,550,000	14,520,000	14,750,000
080 Subsidies and other current transfers	96,194,269	122,000,000	106,036,000	106,871,000	105,810,000
<b>GRAND TOTAL</b>	<b>119,068,174</b>	<b>153,815,000</b>	<b>133,208,000</b>	<b>138,513,000</b>	<b>138,195,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% increase in Namibia's representation in Multilateral Executive Governing Board	80%	85%	90%	95%	100%
% implementation of Namibia's Multilateral outcome documents (resolutions; decisions, declarations, communiques and reports of regional & international organisations)	100%	100%	100%	100%	100%

Through the ongoing engagements of the Namibian Diplomatic Missions abroad, our country has been able to garner the support required to serve on other regional and international bodies. Thus, Namibia continues to serve, amongst others, as a Member of the AU Peace and Security Council, Member of the Board of the International Atomic Energy Agency, Co-Facilitator of the UN Summit of the Future, Member of the UNIDO Industrial Development Board, Member of the AU Space Council, President of the African Union Pan-African University, Executive Member of the INTERPOL, Vice-President of the Conference of States Parties to the Arms Trade Treaty, and as a Member of the Board of the African World Heritage Fund. The Ministry will continue to seek membership and the taking up of key positions in various organisations, as well as encourage employment of Namibians at the regional and international levels. The Ministry will continue to honour Namibia's annual financial obligations, as part of our Constitutional mandate, on behalf of the Government, towards the United Nations and its peacekeeping Missions, the African Union, SADC and the Commonwealth, amongst others. The Ministry will continue to facilitate, assess and review the implementation of Namibia's international obligations, in line with Article 96 of the Namibian Constitution.

## Vote 07 INTERNATIONAL RELATIONS AND TRADE



### Programme 03 Protocol and Consular

#### Programme Objectives

Enhance delivery of protocol, consular services, privileges and immunities

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Protocol and Consular</b>					
010 Personnel Expenditure	11,301,461	13,423,000	15,566,000	16,032,000	16,514,000
030 Goods and Other Services	4,492,938	3,800,000	8,511,000	7,691,000	7,831,000
<b>GRAND TOTAL</b>	<b>15,794,399</b>	<b>17,223,000</b>	<b>24,077,000</b>	<b>23,723,000</b>	<b>24,345,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% compliance with international instruments on Diplomatic and Consular relations (protocols, consular and welfare services)	100%	100%	100%	100%	100%
% compliance to the provision of privileges and immunities (host country agreements)	100%	100%	100%	100%	100%

The Protocol and Consular Affairs Department is mandated with the responsibility of extending protocol and consular services to both Namibian and foreign dignitaries. It also administers the extension of Privileges and Immunities to Diplomats, Consular Corps, members of the International and Regional Organizations as well as to personnel seconded to the Republic of Namibia under Bilateral and Multilateral Agreements. The Department will continue to facilitate Visas for Namibians travelling abroad on official Missions and for accredited Diplomats to Namibia. Further, the Department continues to receive requests from destitute families for the repatriation of remains of their relatives abroad and is also responsible for the welfare of all Namibians in foreign countries. It further provides for evacuation of Namibian nationals back home, in case of wars and natural calamities. The Department will continue to provide protocol services to all international dignitaries arriving for high level events and departing from Namibia.

## Vote 07 INTERNATIONAL RELATIONS AND TRADE



### 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	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Namibia's Diplomatic Mission</b>					
010 Personnel Expenditure	74,464,136	79,600,000	85,552,000	88,118,000	90,762,000
030 Goods and Other Services	624,714,758	617,171,000	661,229,000	585,061,000	592,150,000
200 Development	1,215,602	2,000,000	0	0	0
080 Subsidies and other current transfers	11,706,533	10,277,000	10,277,000	10,903,000	11,230,000
110 Acquisition of capital assets	0	1,397,000	0	3,226,000	3,322,000
200 Development	12,704,492	10,000,000	0	0	0
200 Development	15,704,768	18,000,000	87,000,000	270,000,000	200,000,000
<b>GRAND TOTAL</b>	<b>740,510,288</b>	<b>738,445,000</b>	<b>844,058,000</b>	<b>957,308,000</b>	<b>897,464,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of new market access for Namibian goods (products and services) facilitated	4	4	3	3	3
% of economic diplomacy projects contributing to socio-economic development facilitated (trade and investments)	29%	40%	60%	75%	90%

Namibia's Mission will continuously enhance International Relation partnership and development cooperation through mobilization of funding and developmental support for Namibia. The Missions will continue marketing the country's trade and investment opportunities abroad. Effectively maintained and continuously promoted bilateral and multilateral relations and cooperation, thus increased economic trade and investment. Promoted Namibian products to obtain favorable market access abroad. Enhance Cross regional trade and global economic integration expansion through diplomatic engagements. Ensured effective monitoring of agreements signed between Namibia and host countries for proper implementation. Sought educational opportunities for young Namibians particularly towards meeting the goals of Vision 2030 and in line with the African Union Agenda 2063; Continue providing welfare support to all Namibian citizens living and travelling abroad. Ensure provision of consular services to all Namibians including students, tourists, visitors, business people and potential investors in the diaspora.

## Vote 07 INTERNATIONAL RELATIONS AND TRADE



### Programme 05 Trade Promotions

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Trade Promotions</b>					
010 Personnel Expenditure	0	0	25,378,000	26,023,000	26,805,000
030 Goods and Other Services	0	0	9,100,000	6,578,000	6,714,000
080 Subsidies and other current transfers	0	0	8,322,000	4,680,000	4,792,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>42,800,000</b>	<b>37,281,000</b>	<b>38,311,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Improve Namibia's ranking in Africa on trading across borders	13th	12th	10th	10th	9th

Increase the volume, value and range of Namibian goods and services that are exported as well as securing external market and preferential market access conditions for local products in regional and global markets. By 2022, Namibia has diversified and increased export of manufactured goods.

## Vote 07 INTERNATIONAL RELATIONS AND TRADE



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	49,423,418	43,599,000	50,233,000	51,738,000	53,290,000
030 Goods and Other Services	37,816,924	42,683,000	40,010,000	45,703,000	47,245,000
110 Acquisition of capital assets	9,943,503	1,000,000	2,435,000	1,585,000	1,633,000
200 Development	3,999,871	40,000,000	13,000,000	30,000,000	115,000,000
<b>GRAND TOTAL</b>	<b>101,183,715</b>	<b>127,282,000</b>	<b>105,678,000</b>	<b>129,026,000</b>	<b>217,168,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Budget execution	104%	100%	100%	100%	100%

The Ministry commits itself to continuously enforcing the roll out of Performance Management System as part of the Public Service Reform Initiatives aimed to improve service delivery. The Ministry will strive for the implementation of recommendations of the Auditor General with a view to improve on the audit opinion. Service delivery in the Ministry extends through dissemination of information on various social platforms. The latter is observed through the regular Dr. Theo-Ben Gurirab lecture series and various successful platforms we partake in. The Ministry will continue monitor and evaluate the implementation of Namibia's Policy on International Relations and Cooperation. Prioritise the implementation and inspection of capital physical infrastructure development at Headquarter & Missions abroad. This Programme has and will continue to facilitate the enabling environment for the overall Ministry's effective service delivery.



## 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	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Training and Capacity Building</b>	535,064,981	649,857,000	701,778,000	716,967,000	668,569,000
<b>02 Land Operation</b>	2,843,942,256	3,202,732,000	3,316,603,000	3,575,064,000	3,696,220,000
<b>03 Airspace Protection</b>	374,862,652	408,357,000	431,887,000	460,774,000	499,146,000
<b>04 Military Health Support</b>	86,815,446	94,578,000	105,104,000	108,227,000	111,440,000
<b>05 Offshore Defence</b>	437,909,678	447,927,000	483,044,000	492,132,000	509,818,000
<b>06 International Deployment</b>	72,204,684	70,499,000	128,268,000	132,116,000	136,080,000
<b>99 Policy Co-ordination and Support Services</b>	1,976,238,216	2,009,947,000	2,328,214,000	2,293,879,000	2,302,398,000
<b>GRAND TOTAL</b>	<b>6,327,037,915</b>	<b>6,883,897,000</b>	<b>7,494,898,000</b>	<b>7,779,159,000</b>	<b>7,923,671,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Training and Capacity Building</b>					
Recruits over the MTEF period	0%	1,400	1500	1500	1500
<b>02 Land Operation</b>					
Carry out research on modern equipment and acquire 19% of Defence equipment 2025/2026	0%	0%	8%	8%	7%
Replace obsolete and outdated equipment with at least 17% latest technology by 2025/2026	0	0	8%	8%	7%
To improve existing infrastructure at least 45% by 2025/2026	5%	20%	20%	21%	22%
<b>99 Policy Co-ordination and Support Services</b>					
Specialization of at least 58% of MOD personnel by 2025/2026	50%	20%	20%	22%	23%

## Vote 08 DEFENCE



### Programme 01 Training and Capacity Building

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Training and Capacity Building</b>					
010 Personnel Expenditure	464,543,150	540,324,000	586,237,000	598,130,000	546,342,000
030 Goods and Other Services	70,449,036	108,007,000	113,017,000	116,262,000	119,601,000
110 Acquisition of capital assets	72,795	1,526,000	2,524,000	2,575,000	2,626,000
<b>GRAND TOTAL</b>	<b>535,064,981</b>	<b>649,857,000</b>	<b>701,778,000</b>	<b>716,967,000</b>	<b>668,569,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Recruits over the MTEF period	0%	1,400	1500	1500	1500

Past Performance: More than 1400 recruits were trained.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 other Ministries and the civil community as required.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Land Operation</b>					
010 Personnel Expenditure	2,463,675,953	2,520,348,000	2,469,830,000	2,532,712,000	2,607,940,000
030 Goods and Other Services	91,696,429	279,939,000	239,321,000	244,851,000	250,979,000
110 Acquisition of capital assets	147,657	2,445,000	7,452,000	2,501,000	2,551,000
200 Development	288,422,218	400,000,000	600,000,000	795,000,000	834,750,000
<b>GRAND TOTAL</b>	<b>2,843,942,256</b>	<b>3,202,732,000</b>	<b>3,316,603,000</b>	<b>3,575,064,000</b>	<b>3,696,220,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Carry out research on modern equipment and acquire 19% of Defence equipment 2025/2026	0%	0%	8%	8%	7%
Replace obsolete and outdated equipment with at least 17% latest technology by 2025/2026	0	0	8%	8%	7%
To improve existing infrastructure at least 45% by 2025/2026	5%	20%	20%	21%	22%

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 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	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Airspace Protection</b>					
010 Personnel Expenditure	328,387,964	329,064,000	352,436,000	379,156,000	415,303,000
030 Goods and Other Services	46,474,688	78,684,000	78,815,000	80,969,000	83,181,000
110 Acquisition of capital assets	0	609,000	636,000	649,000	662,000
<b>GRAND TOTAL</b>	<b>374,862,652</b>	<b>408,357,000</b>	<b>431,887,000</b>	<b>460,774,000</b>	<b>499,146,000</b>

#### Past and Planned Performance

## Vote 08 DEFENCE



### Programme 04 Military Health Support

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Military Health Support</b>					
010 Personnel Expenditure	83,259,772	83,573,000	89,591,000	92,279,000	95,047,000
030 Goods and Other Services	3,542,544	10,408,000	14,916,000	15,339,000	15,772,000
110 Acquisition of capital assets	13,130	597,000	597,000	609,000	621,000
<b>GRAND TOTAL</b>	<b>86,815,446</b>	<b>94,578,000</b>	<b>105,104,000</b>	<b>108,227,000</b>	<b>111,440,000</b>

#### Past and Planned Performance

## Vote 08 DEFENCE



### Programme 05 Offshore Defence

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Offshore Defence</b>					
010 Personnel Expenditure	386,343,379	364,971,000	410,437,000	422,749,000	435,433,000
030 Goods and Other Services	51,225,052	80,821,000	65,376,000	67,107,000	68,884,000
110 Acquisition of capital assets	341,248	2,135,000	7,231,000	2,276,000	5,501,000
<b>GRAND TOTAL</b>	<b>437,909,678</b>	<b>447,927,000</b>	<b>483,044,000</b>	<b>492,132,000</b>	<b>509,818,000</b>

#### Past and Planned Performance

## Vote 08 DEFENCE



### Programme 06 International Deployment

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>06 International Deployment</b>					
010 Personnel Expenditure	47,569,387	46,132,000	104,016,000	107,136,000	110,351,000
030 Goods and Other Services	15,381,692	15,401,000	15,364,000	15,825,000	16,300,000
110 Acquisition of capital assets	9,253,604	8,966,000	8,888,000	9,155,000	9,429,000
<b>GRAND TOTAL</b>	<b>72,204,684</b>	<b>70,499,000</b>	<b>128,268,000</b>	<b>132,116,000</b>	<b>136,080,000</b>

#### Past and Planned Performance

## Vote 08 DEFENCE



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	434,520,202	427,320,000	485,037,000	500,377,000	515,410,000
030 Goods and Other Services	813,127,603	982,835,000	1,041,557,000	1,049,825,000	1,079,728,000
080 Subsidies and other current transfers	30,727,161	50,000,000	92,249,000	60,029,000	61,430,000
110 Acquisition of capital assets	697,863,251	549,792,000	709,371,000	683,648,000	645,830,000
<b>GRAND TOTAL</b>	<b>1,976,238,216</b>	<b>2,009,947,000</b>	<b>2,328,214,000</b>	<b>2,293,879,000</b>	<b>2,302,398,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Specialization of at least 58% of MOD personnel by 2025/2026	50%	20%	20%	22%	23%

Past Performance: Efficient and effective Budget Execution. Political control over the Military. Improved Budget execution rate. Training was provided to members with minimum resources. Cabinet decisions were enforced.

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



## Vote 09 FINANCE



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Economic Policy Advice	11,201,053	23,110,000	26,883,000	27,614,000	28,368,000
02 Revenue Management	206,618,760	200,543,000	116,792,000	112,563,000	114,388,000
03 Government Expenditure Management	12,893,007,261	14,092,698,000	631,950,000	1,572,910,000	3,674,076,480
04 Government Procurement Management	10,439,952	14,959,000	19,217,000	19,794,000	20,387,000
05 Civil Servant Managed Health Care	3,097,002,859	3,477,599,000	3,383,561,000	3,941,207,000	4,059,444,000
06 Public Private Partnership (PPP)	2,623,371	6,247,000	59,130,000	60,904,000	62,731,450
07 Legal, Economic and Financial Advisory Services	602,500,362	2,368,044,000	2,558,490,000	2,805,684,170	2,856,334,170
09 Social Grant	0	0	7,213,732,000	7,434,610,000	7,653,260,000
99 Policy Co-ordination and Support Services	1,603,839,245	1,464,985,000	591,527,000	1,260,110,830	3,771,490,900
<b>GRAND TOTAL</b>	<b>18,427,232,861</b>	<b>21,648,185,000</b>	<b>14,601,282,000</b>	<b>17,235,397,000</b>	<b>22,240,480,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Economic Policy Advice</b>					
Number of Bills cleared, tabled in the National Assembly	3	1	1	1	1
Number of new SMEs financial instruments implemented (financial sector strategy)	3	3	3	3	3
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
Credit ratings maintained at BBB Minus (Fitch)	BB-	BB	BB	BBB	BBB
Financial Education and consumer protection program implemented( Number of Reports Produced)	4	4	4	4	4
<b>02 Revenue Management</b>					
Total revenue collected as a % of GDP	28%	31%	30%	30%	30%

## Vote 09 FINANCE



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>03 Government Expenditure Management</b>					
Maintain debt stock as a ratio of GDP below 75%	69%	75%	71%	73%	75%
% of Compliance in processing of manual payments	0%	0%	100%	100%	100%
% Progress to automate Foreign and Local Payments above N\$ 5 million	0%	0%	65%	80%	100%
Percentage finalization of the State Asset register	0%	0%	80%	90%	100%
Number of Bills formulated ( Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	7%	6%	6%	8%
Maintain interest payment as a ratio of revenue within 10% annually	15%	17%	16%	16%	17%
% Progress (PFM Bill)	30%	35%	90%	95%	100%
<b>04 Government Procurement Management</b>					
Number of Public Entities using the E-Government Procurement phase 1 Portal	0	0	140	148	157
Number of trainings conducted on the implementation of Public Procurement Act, 2015.	26	30	35	35	40
% of progress towards amendment of Public Procurement Regulations	0%	0%	100%	0%	0%
% of progress towards the finalization of the outstanding bidding documents, new regulations and guidance notes	80%	90%	100%	0%	0%
Number of Annual Public Procurement Reports tabled in the National Assembly	0	0	1	1	1
Number of Investigations completed	0	0	8	8	8
Percentage of progress towards re-registration of PSEMAS members and dependants	70%	100%	100%	0%	0%
Percentage progress on PSEMAS reforms	40%	45%	50%	100%	0%
Percentage progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
Number of Public Entities trained to use E-Government Procurement phase 1 Portal	84	90	70	60	50
<b>06 Public Private Partnership (PPP)</b>					
Number of PPP project concepts approved	15	1	0	9	9
Number of PPP projects reached Feasibility studies (Transaction approval 1)	0	0	1	1	1
Progress towards establishment of the Project Preparation Fund	65%	65%	75%	100%	0%
<b>07 Legal, Economic and Financial Advisory Services</b>					
% of overall corporate governance compliance	15%	20%	25%	30%	35%
% Implementation of the Integrated Performance Management System	15%	20%	25%	30%	35%
% Implementation of the PE-FMS	15%	20%	25%	30%	35%
<b>08 Policy Co-ordination and Support Services</b>					
'09 Social Grant					
Relevant and secure ICT systems available ≥ 99% uptime	88%	90%	99%	99%	99%
Number of Procurement reports submitted to PPU	4	4	4	4	4

## Vote 09 FINANCE



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%
% Progress toward institutional performance	86%	80%	80%	80%	80%
% of Internal Audit plan implemented	80%	100%	100%	100%	100%
% of implementing the Government Internal Audit Committees Guidelines	0%	50%	80%	100%	0%
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%
% of Coverage of Social grant	96%	98%	98%	98%	98%
% of implementing Government Internal Audit Manuals and Quality assurance Improvement Programs at OMA's and RC's	0%	50%	80%	100%	0%

## Vote 09 FINANCE



### Programme 01 Economic Policy Advice

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Economic Policy Advice</b>					
010 Personnel Expenditure	8,107,380	16,910,000	20,258,000	20,865,000	21,492,000
030 Goods and Other Services	2,293,672	3,700,000	4,125,000	4,249,000	4,376,000
080 Subsidies and other current transfers	800,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>GRAND TOTAL</b>	<b>11,201,053</b>	<b>23,110,000</b>	<b>26,883,000</b>	<b>27,614,000</b>	<b>28,368,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage completion of the Fiscal Strategy policy document for the MTEF	100%	100%	100%	100%	100%
Number of new SMEs financial instruments implemented (financial sector strategy)	3	3	3	3	3
Number of Bills cleared, tabled in the National Assembly	3	1	1	1	1
Credit ratings maintained at BBB Minus (Fitch)	BB-	BB	BB	BBB	BBB
Financial Education and consumer protection program implemented( Number of Reports Produced)	4	4	4	4	4

Past Performance: The programme produced the Macro-Fiscal Strategy for the Budget and MTEF, containing appropriate policy recommendations and lay out Namibia's fiscal policy stance for the budgeting period. Banking Institution Bill and Abolishment of Payment by Cheque Bill finalised, tabled in Parliament, and Gazetted. Planned Performance: The programme will proceed with the work on the Consumer Protection Bill. Full rollout of the SME financing Strategy, through the CGS, MCP and VCF. Implementation of the Financial Education Programmes and report progress on a quarterly basis. Policy Advice is the newly established Directorate which plans to review a number of tax legislations with the aim of improving the revenue collection. Legislations which the Directorate will work on amending are the Income Tax, VAT, Stamp Duty, and Transfer Duty A

## Vote 09 FINANCE



### Programme 02 Revenue Management

#### Programme Objectives

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

#### Programme Activities

All Activities in terms of Section 3 of the Namibia Revenue Agency (NamRA) Act 12 of 2017

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Revenue Management</b>					
010 Personnel Expenditure	204,562,178	142,718,000	57,555,000	51,555,000	51,555,000
030 Goods and Other Services	56,582	150,000	188,000	188,000	188,000
200 Development	2,000,000	57,675,000	59,049,000	60,820,000	62,645,000
<b>GRAND TOTAL</b>	<b>206,618,760</b>	<b>200,543,000</b>	<b>116,792,000</b>	<b>112,563,000</b>	<b>114,388,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Total revenue collected as a % of GDP	28%	31%	30%	30%	30%

Past Performance All activities under this program were performed by the Namibia Revenue Agency in terms of the NamRA Act, 2017 (Act 12 of 2017) Planned Performance: All planned activities under this program will be performed by the Namibia Revenue Agency in terms of the NamRA Act, 2017 (Act 12 of 2017)

## Vote 09 FINANCE



### Programme 03 Government Expenditure Management

#### Programme Objectives

The main objective of this programme is to ensure the effective and timely formulation of the national budget and the MTEF, proper control, accounting and reporting of the financial resources and management of State Assets and liabilities. This Program represents the Treasury function within Vote 09

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Government Expenditure Management</b>					
010 Personnel Expenditure	42,204,867	53,574,000	64,336,000	66,265,000	68,253,000
030 Goods and Other Services	2,313,471	8,118,000	18,350,000	18,901,000	19,468,000
080 Subsidies and other current transfers	906,336,027	1,197,142,000	549,264,000	1,487,744,000	3,586,355,480
090 Interest and Borrowing Related Charges	11,832,773,635	12,833,864,000	0	0	0
220 Statutory	109,379,261	0	0	0	0
<b>GRAND TOTAL</b>	<b>12,893,007,261</b>	<b>14,092,698,000</b>	<b>631,950,000</b>	<b>1,572,910,000</b>	<b>3,674,076,480</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage finalization of the State Asset register	0%	0%	80%	90%	100%
Number of Bills formulated ( Amendment Appropriation Bill, Appropriation bill)	2	2	2	2	2
Maintain debt stock as a ratio of GDP below 75%	69%	75%	71%	73%	75%
% Progres to automate Foreign and Local Payments above N\$ 5 million	0%	0%	65%	80%	100%
% of Compliance in processing of manual payments	0%	0%	100%	100%	100%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	6%	7%	6%	6%	8%
Maintain interest payment as a ratio of revenue within 10% annually	15%	17%	16%	16%	17%
% Progress (PFM Bill)	30%	35%	90%	95%	100%

Past Performance: The Programme prepared and facilitated the following activities: Preparation of the 2023/2024 Budget and 2023/2024 Mid Term Budget Review Expenditure control by Votes to ensure that the Votes spend within the availed budget ceilings. Prepared the funding strategy to fund the 2023/2024 Budget deficit Central Government consolidated Financial Statements for 2022/2023 Financial Year were compiled and transmitted to the Office of the Auditor-General. The State Asset Register continues to be updated on regular basis. Planned Performance: The Programme will prepare and facilitate the following activities: The 2024/25 Budget, the 2024/2025 Mid-Term Budget Review and associated MTEF documents. PFM Bill consultative process and eventual submission of the Bill to Parliament. Updating the State Asset Register. Processing and forwarding of manual payments to the Bank of Namibia and To ensure that the Government guarantee stock is maintained below 10% annually.

## Vote 09 FINANCE



### Programme 04 Government Procurement Management

#### Programme Objectives

To facilitate the implementation of the Public Procurement Act, 2015 (Act 15 of 2015) and execute the functions under Section 7 of the said Act. To promote integrity, accountability, transparency, competitive supply and value for money in the procurement of assets, works and services

#### Programme Activities

Implementation of the Public Procurement Act, Act 15 of 2015, Conducting compliance monitoring by all Public Entities through the Procurement Policy Unit, Creation of Standard Bidding Documents and other implementation tools; The reviewing of the Procurement System

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Government Procurement Management</b>					
010 Personnel Expenditure	9,881,904	12,134,000	13,247,000	13,645,000	14,053,000
030 Goods and Other Services	558,047	2,550,000	5,730,000	5,902,000	6,079,000
080 Subsidies and other current transfers	0	275,000	240,000	247,000	255,000
<b>GRAND TOTAL</b>	<b>10,439,952</b>	<b>14,959,000</b>	<b>19,217,000</b>	<b>19,794,000</b>	<b>20,387,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage progress on the oversight of PSEMAS Contract	100%	100%	100%	100%	100%
Percentage progress on PSEMAS reforms	40%	45%	50%	100%	0%
Percentage of progress towards re-registration of PSEMAS members and dependants	70%	100%	100%	0%	0%
Number of trainings conducted on the implementation of Public Procurement Act, 2015.	26	30	35	35	40
Number of Public Entities using the E-Government Procurement phase 1 Portal	0	0	140	148	157
Number of Public Entities trained to use E-Government Procurement phase 1 Portal	84	90	70	60	50
Number of Investigations completed	0	0	8	8	8
Number of Annual Public Procurement Reports tabled in the National Assembly	0	0	1	1	1
% of progress towards the finalization of the outstanding bidding documents, new regulations and guidance notes	80%	90%	100%	0%	0%
% of progress towards amendment of Public Procurement Regulations	0%	0%	100%	0%	0%

Past Performance: Promulgation of the Amended Public Procurement Act, Finalization of the 2021/2022 Annual Procurement Report, Conducted local sourcing audits at Ministry of Health and Social Services, Ministry of Education, Arts and Culture and Ministry of Home Affairs, Immigration, Safety and Security, The Program further developed a tool to ring fence certain commercial procurement activities and Developed the national E-Government procurement strategy. Planned Performance: Target 1: Amendment to the Public Procurement Regulation to be gazetted by MOJ Target 2: Finalize development of standard bidding documents Target 3: Finalize the gazetting of Codes of Good Practice Target 4: Finalize the development of Investigation tools Target 5: Trainings on Public Procurement

## Vote 09 FINANCE



### Programme 05 Civil Servant Managed Health Care

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Civil Servant Managed Health Care</b>					
010 Personnel Expenditure	4,597,434	9,288,000	11,135,000	11,469,000	11,813,000
030 Goods and Other Services	624,841	3,188,000	10,280,000	10,588,000	10,906,000
080 Subsidies and other current transfers	3,091,780,585	3,465,123,000	3,362,146,000	3,919,150,000	4,036,725,000
<b>GRAND TOTAL</b>	<b>3,097,002,859</b>	<b>3,477,599,000</b>	<b>3,383,561,000</b>	<b>3,941,207,000</b>	<b>4,059,444,000</b>

#### Past and Planned Performance

Past Performance: The Ministry in collaboration with the PSEMAS Coordinating Committee commenced with the PSEMAS overall reform agenda. The first phase of the reform is concluded and the recommendation of the PSEMAS Technical Review Report was endorsed by the Cabinet. The second phase (implementation) of the reform commenced. The Ministry also concluded phase 3 of the Re-registration of members and dependants project. Phase 4 commenced. The Ministry managed to collect about 23 million in arrear contribution. The enhancement on the membership management system is postponed to allow for the upgrade of the PSEMAS IFMS medical aid module. The Ministry conducted two engagement sessions with the PSEMAS Stakeholders and will continue to engage on bi-annual basis. The PSEMAS Contract with the Healthcare Service Providers and the Administrator's contract were extended until 31 April 2023 to allow for finalization of the reform process. Lastly, the Ministry paid all claims of the Providers within the stipulated timeframe. Planned Performance: The programme will facilitate the finalization of the PSEMAS immediate and medium to long-term reforms aimed at reviewing the Governance Structure as well as the design of benefit structure for PSEMAS. It will continue to manage PSEMAS contracts and claims management through the Administrator. The re-registration of PSEMAS members and dependants will continue (Phase 4)



## Vote 09 FINANCE



### Programme 06 Public Private Partnership (PPP)

#### Programme Objectives

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

#### Programme Activities

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

Subject the identified projects to the stages of Public Private Partnerships cycle (from identification - financial close) Provide training to Public Entities on the Public Private Partnership Act and guidelines.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>06 Public Private Partnership (PPP)</b>					
010 Personnel Expenditure	2,530,166	5,059,000	7,630,000	7,859,000	8,095,000
030 Goods and Other Services	53,205	188,000	500,000	515,000	530,450
080 Subsidies and other current transfers	40,000	1,000,000	51,000,000	52,530,000	54,106,000
<b>GRAND TOTAL</b>	<b>2,623,371</b>	<b>6,247,000</b>	<b>59,130,000</b>	<b>60,904,000</b>	<b>62,731,450</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of PPP projects reached Feasibility studies (Transaction approval 1)	0	0	1	1	1
Number of PPP project concepts approved	15	1	0	9	9
Progress towards establishment of the Project Preparation Fund	65%	65%	75%	100%	0%

**Past Performance:** The Programme screened three (3) projects with Stage 1 screening tool. The Programme facilitated and consulted with key stakeholders, drafted operational guidelines and drafted a Memorandum of Agreement. An option to host the PPF at the PPP Unit is to be explored. The Ministry of Higher Education and Innovation (MHETI) submitted the Feasibility Study report for the Student Village Accommodation project in request for Transaction Approval 1. The Programme assessed the documents and engaged the MHETI on observations in the report which needed to be addressed. A final report is to be submitted to the PPP Committee for them to opine. **Planned Performance:** Establish a PPP Project Preparation Fund and mobilize funds (from regional and international Development Finance Institutions & Multilateral organizations) towards the preparation of PPP projects, which includes procuring transaction advisors, conducting feasibility studies and management of the procurement and selection of private partners. This will expedite and is a build up to the implementation process of the PPP Project pipeline assignment. Continue to expand the capacity building and outreach programme in order to ensure that Public Entities are familiar with PPP concept and implementation. Hold Annual PPP Conference in collaboration with stakeholders and plans to finalize the project identification exercise for the PPP projects pipeline.

## Vote 09 FINANCE



### Programme 07 Legal, Economic and Financial Advisory Services

#### Programme Objectives

Corporate Governance

Framework

Legal

Framework

Implementation of PEGA, 2019

#### Programme Activities

Corporate governance and Performance Agreements enforced Monitoring and Evaluation of PE compliance  
Monitor Business Plans and Performance Board governance  
enforced

(5) Legal Framework strengthened PEGA Harmonization PE's classified

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>07 Legal, Economic and Financial Advisory Services</b>					
010 Personnel Expenditure	7,127,603	10,100,000	12,753,000	13,136,000	13,529,000
030 Goods and Other Services	819,425	7,940,000	19,572,000	20,159,000	20,284,000
080 Subsidies and other current transfers	594,553,333	2,050,194,000	2,497,465,000	2,572,389,170	2,616,521,170
200 Development	0	299,810,000	28,700,000	200,000,000	206,000,000
<b>GRAND TOTAL</b>	<b>602,500,362</b>	<b>2,368,044,000</b>	<b>2,558,490,000</b>	<b>2,805,684,170</b>	<b>2,856,334,170</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of overall corporate governance compliance	15%	20%	25%	30%	35%
% Implementation of the PE-FMS	15%	20%	25%	30%	35%
% Implementation of the Integrated Performance Management System	15%	20%	25%	30%	35%

Past Performance: Board E- Recruitment Database System finalized and launched, PE Board Recruitment Framework finalized and approved by CCPE, awaiting Cabinet approval, Draft Ownership Policy (Namibia State's Ownership Policy for Public Enterprises) (PEOP) Finalized and awaiting CCOPP/Cabinet approval, PEMES Database Finalized and transformed into an electronic database – PE Financial Monitoring System (PEFMS), Draft Integrated Performance Management Framework (IPMF) developed, The Integrated Performance Management System (IPMS), originally also referred to as IEPMERS, the Integrated Electronic Monitoring and Evaluation Reporting System is developed and deployed, System is still a work in progress from programming and full deployment of the system, and line with the ToR, The Integrated Strategic Business Plan (ISBP) preparation Guideline developed and institutionalised, The Financial Analysis Guideline was developed and institutionalised, Draft weighted Governance Scorecard developed and institutionalised and Draft Governance & Performance Agreements templates distributed to PEs. Future Performance: Draft Regulations to PEGA No. 1 of 2019 to be presented to stakeholders for inputs and gazetting, Draft PE Categorization Framework to be submitted to Cabinet for endorsement and thereafter gazetting, Review draft PE Board Recruitment Framework and submit to Cabinet, Upgrade PE-Financial Monitoring System by Inserting budgetary and variances columns to aid performance analysis (Institutionalize analytical methodology – time series analysis, and data analytics), Draft CPEs Restructuring Plan prepared, developed, and submitted to Management for consideration and any further comments, Consultants recruited and appointed to Improve & upgrade current draft ISBP Guideline & Checklist, Benchmarking to be carried out on PE Holding Company, Identify any shortcoming on the weighted Governance Scorecard Produce quarterly PEs Compliance Report, Produce quarterly PEs weighted Governance Scorecard, Implement PE Board Evaluation Performance Tools, Implement PE efficiency Audits on selected PE's.

## Vote 09 FINANCE



### Programme 08 Policy Co-ordination and Support Services

#### Programme Objectives

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

#### Programme Activities

Policy Supervision Coordination and Support Services Internal Audit Government Internal Audit & Policy Coordination

Acquisition and maintenance of IT equipment.

#### Medium Term Planned Expenditures

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Coverage of Social grant	96%	98%	98%	98%	98%
'09 Social Grant					
Relevant and secure ICT systems available ≥ 99% uptime	88%	90%	99%	99%	99%
Number of Procurement reports submitted to PPU	4	4	4	4	4
Maintain staff turnover ≤ than 10%	10%	10%	10%	10%	10%
% Progress toward institutional performance	86%	80%	80%	80%	80%
% of Internal Audit plan implemented	80%	100%	100%	100%	100%
% of implementing the Government Internal Audit Committees Guidelines	0%	50%	80%	100%	0%
% of implementing Government Internal Audit Manuals and Quality assurance Improvement Programs at OMA's and RC's	0%	50%	80%	100%	0%
% of Vote 09 Budget execution rate and control	98%	98%	98%	98%	98%

**Past Performance:** The Program provided support services and overall policy supervision across all levels of the institution to ensure that the mandate of the Ministry is executed in an efficient and effective manner. The program further established criteria for functional Audit Committees (AC), developed the Internal Audit manual, Quality Assurance Improvement Program (QAIP) manual, training programs for OMA's and RC's as well as an AC guide. **Planned Performance:** During this MTEF, the program remains committed to continue providing support services and overall policy supervision across all levels of the Ministry in order to attain its planned targeted performance of above 80% through the following functions: Human Resource, Training and Development, Financial Services, Procurement & Contract Management, Information, Communications and Technology, General or Corporate Services, Internal Audit, Government Internal Audit & Policy Coordination and The Review Panel.

## Vote 09 FINANCE



### Programme 09 Social Grant

#### Programme Objectives

Improve care and protection for children's well-being. Coordinate poverty eradication programmes of the government. To undertake policy research and propose policy interventions, as well as to undertake programme assessments and reviews

#### Programme Activities

Implementation and popularization of the CCPA and coordination of the National Agenda for Children. Social Safety Nets (Social Assistance, P/E Programmes and Food Provision). Social inclusion of Disability Affairs and Marginalized Communities.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>09 Social Grant</b>					
010 Personnel Expenditure	0	0	60,334,000	62,143,000	64,007,000
030 Goods and Other Services	0	0	137,684,000	146,282,000	146,282,000
080 Subsidies and other current transfers	0	0	7,015,314,000	7,225,773,000	7,442,547,000
110 Acquisition of capital assets	0	0	400,000	412,000	424,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>7,213,732,000</b>	<b>7,434,610,000</b>	<b>7,653,260,000</b>

#### Past and Planned Performance

## Vote 09 FINANCE



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

#### Programme Objectives

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

#### Programme Activities

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

Acquisition and Maintenance of IT Equipment

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	484,536,297	79,873,000	80,650,000	83,069,000	85,560,900
030 Goods and Other Services	115,659,945	123,439,000	166,305,000	171,297,000	176,433,000
080 Subsidies and other current transfers	1,001,339,094	1,184,747,000	332,272,000	1,003,478,830	3,507,163,000
110 Acquisition of capital assets	2,303,910	8,661,000	12,300,000	2,266,000	2,334,000
200 Development	0	68,265,000	0	0	0
<b>GRAND TOTAL</b>	<b>1,603,839,245</b>	<b>1,464,985,000</b>	<b>591,527,000</b>	<b>1,260,110,830</b>	<b>3,771,490,900</b>

#### Past and Planned Performance

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

## Vote 10 EDUCATION, ARTS AND CULTURE



### Vote Mandate

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

### Harambee Prosperity Plan

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

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

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Pre-Primary	567,400,828	816,543,000	0	0	0
02 Primary Education	10,867,732,190	11,181,696,000	0	0	0
03 Secondary Education	3,892,123,849	4,842,936,000	0	0	0
04 Information, Adult and Lifelong Learning	465,098,048	509,695,000	0	0	0
05 HIV/Aids	1,759,278	1,944,000	0	0	0
99 Policy Co-ordination and Support Services	844,305,174	1,216,163,000	0	0	0
<b>GRAND TOTAL</b>	<b>16,638,419,366</b>	<b>18,568,977,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Pre-Primary</b>					
% increase of children that have access to one year of pre-primary education	56%	65%			
<b>02 Primary Education</b>					
% Reduction in repetition in grade 1	17%	11%			
<b>03 Secondary Education</b>					
% NSSCO Candidates who obtain C grade in minimum of three subjects (as qualifying entry into AS level)	21%	25%			
% NSSCO Candidates who are graded in a minimum of five subjects and obtain an aggregate of 20 points	0%	45%			
% NSSCAS Candidates who are graded in at least two of their (minimum three) AS Subjects	88%	90%			

## Vote 10 EDUCATION, ARTS AND CULTURE



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Reduction in repetition in grade 8	16%	13%			
<b>04 Information, Adult and Lifelong Learning</b>					
% Adult Literacy Rate Increased	91%	100%			
% increase in public libraries offering internet access	93%	95%			
<b>05 HIV/Aids</b>					
% Increase in permanent classrooms	94%	93,2%			
<b>99 Policy Co-ordination and Support Services</b>					
% Increase in permanent classrooms	105%	95%			
% Increase in of educational institutions with access to ICT	32%	35%			

## Vote 10 EDUCATION, ARTS AND CULTURE



### Programme 01 Pre-Primary

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Pre-Primary</b>					
010 Personnel Expenditure	432,540,194	614,422,000	0	0	0
080 Subsidies and other current transfers	134,860,634	202,121,000	0	0	0
<b>GRAND TOTAL</b>	<b>567,400,828</b>	<b>816,543,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% increase of children that have access to one year of pre-primary education	56%	65%			

Past Performance 2023/24: An increase is observed in the percentage of children that have access to one year of pre-primary education from 56% in 2022/23 to 59% in 2023/24 financial year. This improvement is as a result of the Ministry's efforts to improve access at this level by constructing pre-primary classrooms, training of teachers and the provision of teaching aids



## Vote 10 EDUCATION, ARTS AND CULTURE



### Programme 02 Primary Education

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Primary Education</b>					
010 Personnel Expenditure	8,641,865,203	9,140,532,000	0	0	0
030 Goods and Other Services	48,163,795	77,735,000	0	0	0
080 Subsidies and other current transfers	1,614,592,527	1,339,429,000	0	0	0
110 Acquisition of capital assets	10,624,802	30,000,000	0	0	0
200 Development	198,906,960	259,000,000	0	0	0
200 Development	353,578,904	335,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>10,867,732,190</b>	<b>11,181,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Reduction in repetition in grade 1	17%	11%			

Past Performance 2023/24: The possible reasons for an increased repetition rate in Grade 1 and 4 are that these learners were in Pre-Primary and Grade 1 respectively in 2020. That means they were not taught during the years of COVID 19. The Ministry reduced the learning content and relaxed the promotion requirements for the years 2020, 2021 and 2022, but these provisions as part of the learning recovery plan, were withdrawn again as of 2023. This contributed to the learning loss at foundational level and will continue impacting negatively on these learners

## Vote 10 EDUCATION, ARTS AND CULTURE



### Programme 03 Secondary Education

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Secondary Education</b>					
010 Personnel Expenditure	3,155,708,123	3,645,554,000	0	0	0
030 Goods and Other Services	58,741,446	90,280,000	0	0	0
080 Subsidies and other current transfers	634,747,805	966,502,000	0	0	0
110 Acquisition of capital assets	1,211,177	600,000	0	0	0
200 Development	26,715,298	65,000,000	0	0	0
200 Development	15,000,000	75,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>3,892,123,849</b>	<b>4,842,936,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% NSSCO Candidates who obtain C grade in minimum of three subjects (as qualifying entry into AS level)	21%	25%			
% NSSCO Candidates who are graded in a minimum of five subjects and obtain an aggregate of 20 points	0%	45%			
% NSSCAS Candidates who are graded in at least two of their (minimum three) AS Subjects	88%	90%			
% Reduction in repetition in grade 8	16%	13%			

Past Performance 2023/24: The performance of learners both at NSSCO and NSSCAS has been improving since the implementation of the revised curriculum. The set targets are met at this levels. The repetition rates in Grade 8 has worsen from 16% in 2022/23 financial year to 21.9% in 2023/24 financial year. Although COVID-19 and the resulting rationalisation of the Basic Education Curriculum due to the loss in learning time, is one of the contributing factors, poor learning outcomes at foundational level is amongst the main causes of increase in repetition.

## Vote 10 EDUCATION, ARTS AND CULTURE



### Programme 04 Information, Adult and Lifelong Learning

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Information, Adult and Lifelong Learning</b>					
010 Personnel Expenditure	269,322,551	287,522,000	0	0	0
030 Goods and Other Services	18,256,160	26,638,000	0	0	0
080 Subsidies and other current transfers	176,808,484	185,635,000	0	0	0
110 Acquisition of capital assets	710,853	3,900,000	0	0	0
200 Development	0	6,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>465,098,048</b>	<b>509,695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Adult Literacy Rate Increased	91%	100%			
% increase in public libraries offering internet access	93%	95%			

Past Performance 2023/24: Out of 67 functional Public Libraries 62 are connected to the internet making it 93% of the libraries.

## Vote 10 EDUCATION, ARTS AND CULTURE



### Programme 05 HIV/Aids

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 HIV/Aids</b>					
010 Personnel Expenditure	1,723,966	1,844,000	0	0	0
030 Goods and Other Services	35,311	100,000	0	0	0
<b>GRAND TOTAL</b>	<b>1,759,278</b>	<b>1,944,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Increase in permanent classrooms	94%	93,2%			

Past Performance 2023/24: There were no targets set for 2023/24

## Vote 10 EDUCATION, ARTS AND CULTURE



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

#### Programme Objectives

To develop appropriate policies and legislation for the education sector. To develop, align and monitor Strategic Plans of the education sector.

#### Programme Activities

To enhance education planning through conduct and production of socio economic research and statistical reports which will inform policy and programme planning. To ensure that devolution of educational responsibilities are effected in the Regional Councils . To ensure a conducive environment for teaching and learning through the provision of needed physical infrastructure. To expand and maintain access to ICT in educational institutions Carry out regular systematic analysis of budget execution to address the perennial problem of over and under expenditure

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	578,884,519	740,621,000	0	0	0
030 Goods and Other Services	54,715,245	59,690,000	0	0	0
080 Subsidies and other current transfers	20,489,637	184,702,000	0	0	0
110 Acquisition of capital assets	350,968	1,150,000	0	0	0
200 Development	127,894,814	230,000,000	0	0	0
200 Development	61,969,991	0	0	0	0
<b>GRAND TOTAL</b>	<b>844,305,174</b>	<b>1,216,163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Increase in permanent classrooms	105%	95%			
% Increase in of educational institutions with access to ICT	32%	35%			

Past Performance 2023/24: Permanent Classrooms: 87% of classrooms are made of permanent structures, 13% are traditional structures. The Ministry through the Execution by Public entity procurement method managed to construct 510 classrooms and 77 ablution facilities during the year under review ICT: The overall integration and mainstreaming of ICT in education, to facilitate teaching and learning with the use of ICT in Pre-primary, Primary, Secondary schools and Libraries is lagging behind. Out of the 1740 schools and 583 education institutions, only 737 is equipped with ICT

## Vote 11 NATIONAL COUNCIL



### Vote Mandate

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

### Harambee Prosperity Plan

Effective Governance and Service delivery.

### National Development Plan 5

Effective Governance and Service delivery.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Legislative Support Services	113,435,953	136,662,000	140,274,000	138,824,000	133,801,000
<b>GRAND TOTAL</b>	<b>113,435,953</b>	<b>136,662,000</b>	<b>140,274,000</b>	<b>138,824,000</b>	<b>133,801,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Legislative Support Services</b>					
% progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2027	94%	95%	96%	96%	97%

## Vote 11 NATIONAL COUNCIL



### Programme 01 Legislative Support Services

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Legislative Support Services</b>					
010 Personnel Expenditure	69,137,009	80,218,000	83,715,000	80,559,000	82,172,000
030 Goods and Other Services	42,005,063	43,429,000	47,479,000	46,572,000	48,526,000
200 Development	0	10,000,000	1,000,000	7,000,000	0
080 Subsidies and other current transfers	39,507	55,000	80,000	83,000	84,000
110 Acquisition of capital assets	2,254,375	2,960,000	8,000,000	4,610,000	3,019,000
<b>GRAND TOTAL</b>	<b>113,435,953</b>	<b>136,662,000</b>	<b>140,274,000</b>	<b>138,824,000</b>	<b>133,801,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in scrutinizing the implementation of selected development agenda activities of government as per vision 2030, NDP's and HPP by OMA's by 2027	94%	95%	96%	96%	97%

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

## Vote 13 HEALTH AND SOCIAL SERVICES



### Vote Mandate

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

### Harambee Prosperity Plan

Significant Reduction in Maternal and infant mortality rate by 2020

### National Development Plan 5

Accelerate health infrastructure development and resource management. maintain infrastructure and equipment and establish maternal waiting homes. Ensure the wellbeing of Namibian People: Strengthen the implementation of the REC and RED for immunization. Develop an multi-sectoral approach for prevention and control of NCD's. Strengthen medicine supply management system

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Health System Planning and Management</b>	32,239,474	71,541,000	62,522,000	64,399,000	66,331,000
<b>02 Curative and Clinical Health Care</b>	9,277,589,703	10,570,598,000	11,517,164,000	11,744,947,000	11,844,088,000
<b>03 Public Health</b>	124,021,753	100,794,000	114,365,000	135,173,000	138,479,000
<b>04 Developmental Social Welfare</b>	17,032,244	28,480,000	37,423,000	32,945,000	28,484,000
<b>99 Policy Co-ordination and Support Services</b>	482,528,702	569,604,000	536,898,000	538,064,000	591,629,000
<b>GRAND TOTAL</b>	<b>9,933,411,875</b>	<b>11,341,017,000</b>	<b>12,268,372,000</b>	<b>12,515,528,000</b>	<b>12,669,011,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Health System Planning and Management</b>					
Ensure integrated and Functional ICT infrastructure	72%	80%	100%	100%	100%
<b>02 Curative and Clinical Health Care</b>					
% of Central Medical Stores Service Level to clients	62%	64%	90%	90%	90%
<b>03 Public Health</b>					
No. of people receiving ART	209,027	216,948	216,948	216,948	216,948
<b>04 Developmental Social Welfare</b>					
Reduction in number of new cases of social ills in all regions per 100,000	675	675	675	675	675
<b>99 Policy Co-ordination and Support Services</b>					
% of staff establishment filled	65%	71%	75%	78%	80%



## Vote 13 HEALTH AND SOCIAL SERVICES



### Programme 01 Health System Planning and Management

#### Programme Objectives

To lead the collection, analysis and delivery of health related information in the MOHSS. To provide high quality epidemiological information and indicators on the health of the population and health services. To make health information available

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Health System Planning and Management</b>					
010 Personnel Expenditure	20,300,869	25,140,000	23,075,000	23,768,000	24,481,000
030 Goods and Other Services	6,955,329	45,972,000	35,294,000	36,353,000	37,444,000
080 Subsidies and other current transfers	0	0	3,200,000	3,296,000	3,395,000
110 Acquisition of capital assets	4,983,276	429,000	953,000	982,000	1,011,000
<b>GRAND TOTAL</b>	<b>32,239,474</b>	<b>71,541,000</b>	<b>62,522,000</b>	<b>64,399,000</b>	<b>66,331,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Ensure integrated and Functional ICT infrastructure	72%	80%	100%	100%	100%

Integrated Disease Surveillance and Response (IDSR) Guidelines Implemented: In the 2023/24 financial year, various activities were undertaken to strengthen surveillance, including Active Case Search (ACS) for Vaccine Preventable Diseases (VPD) in 18 districts across multiple regions. A total of 502 clinicians were sensitized on Polio Surveillance and VPD detection, supported by WHO and McKing's Polio consultants. The IDSR Guidelines were launched, with 2,200 sets printed and disseminated, and 208 healthcare workers (HCWs) trained. An electronic IDSR (e-IDSR) system is set to be implemented in 2024/25 with support from Global Fund, WHO, and RKI. Outbreak and Public Health Emergency Management Enhanced - A Memorandum of Collaboration with WHO on Emergency Preparedness and Response was signed, and eight vehicles were donated to support these activities. A Digital Learning Platform was established, and the Multi-Hazard Public Health Emergency Preparedness and Response Plan was finalized. Training for the Public Health Emergency Operation Centre (PHEOC) and Incident Management System (IMS) was conducted, with continued support for regional outbreak response. COVID-19 Response - Namibia reported 172,425 cumulative COVID-19 cases by March 2024, with a significant reduction in new cases and fatalities. Genomic sequencing continues, and COVID-19 response activities are being integrated into the routine health system. Outbreak of Communicable Diseases and the Number of Casualties - Mumps outbreaks occurred in several regions, and small-scale measles outbreaks were reported. Targeted interventions, including intensified surveillance and selective vaccinations, were implemented.

## Vote 13 HEALTH AND SOCIAL SERVICES



### Programme 02 Curative and Clinical Health Care

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Curative and Clinical Health Care</b>					
010 Personnel Expenditure	4,880,777,076	5,275,331,000	5,787,948,000	5,958,232,000	6,146,766,000
030 Goods and Other Services	3,703,647,945	4,468,015,000	4,515,055,000	4,394,893,000	4,343,493,000
080 Subsidies and other current transfers	333,534,077	328,635,000	330,313,000	340,223,000	350,429,000
110 Acquisition of capital assets	214,561,426	152,617,000	228,848,000	227,599,000	234,400,000
200 Development	145,069,180	346,000,000	655,000,000	824,000,000	769,000,000
<b>GRAND TOTAL</b>	<b>9,277,589,703</b>	<b>10,570,598,000</b>	<b>11,517,164,000</b>	<b>11,744,947,000</b>	<b>11,844,088,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Central Medical Stores Service Level to clients	62%	64%	90%	90%	90%

Pharmaceutical Services – Following the launch of the 2nd edition of the National Medicines Policy, the Ministry has implemented a robust mechanism to monitor its implementation and facilitate resource mobilization. This governance framework includes regular reviews and assessments, ensuring adherence to policy objectives and strategic goals. This mechanism enhances transparency and accountability while fostering continuous improvement in the Ministry's efforts to advance pharmaceutical services. Additionally, the Ministry conducted a thorough review of the clinical supplies catalogue, a pivotal step in informing long-term contracts and procurement strategies for clinical supplies. During the reporting period, the Ministry issued 64% of the quantity ordered by all facilities through the Central Medical Stores (CMS). Inspectorate and Licensing: MoHSS conducted a total of 75 inspections for community pharmacies, private nurses' clinics, wholesalers, and State health facilities. The Ministry also issued 5 licenses for dispensing nurses, 58 import licenses, 12 export permits for schedule 5 veterinary medicines. Additionally, 572 narcotics and psychotropic permits were issued. Medicine Registration: The Ministry diligently handled the registration of new medicines applications. A total of 371 new application dossiers for registration of medicines (18 veterinary and 353 human) were screened for completeness. Out of the total current and cumulative backlog of more than 1030 application dossiers, 42 application dossiers were evaluated in terms of quality, safety, and efficacy. Additionally, 36 responses to queries raised during dossier assessment were evaluated. As a result, 33 human medicines were registered. In addition, the Ministry processed 596 section 27 permits (compassionate clearance certificates) for both human and veterinary medicines and evaluated 233 post-registration amendment applications. Essential Medical Equipment - MoHSS ensured that all health facilities were equipped with essential medical equipment to enhance healthcare delivery. The following equipment was procured and installed at various health facilities across the country: Bulk oxygen plants for: Tsandi, Keetmanshoop, Nyanana, Swakopmund, Okakarara and Rehoboth, Mobile Examination Light x 136 and Theatre light x 22, Operating Table x 13, ECG machine x 111, DR X-Ray machines: WCH, IHR and IHO, CT Scanner for IHK, Dental Chairs and associated equipment x 17 to mention a few. Quality Surveillance Laboratory (QSL) - The Quality Surveillance Laboratory (QSL) played a pivotal role in upholding the quality and safety of medical products in Namibia. During the financial year 2023/24, QSL received 718 samples, of which 211 samples were

## Vote 13 HEALTH AND SOCIAL SERVICES



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### Programme 02 Curative and Clinical Health Care

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analysed. The laboratory addressed all non- conformances raised in the first accreditation assessment by SADCAS. It also secured technical support to prepare for WHO prequalification.

## Vote 13 HEALTH AND SOCIAL SERVICES



### Programme 03 Public Health

#### Programme Objectives

The programme is to ensure that Namibia has an efficient public health system with programs aimed at reducing the incidents of diseases, disability, improvement of maternal and child health, food and nutrition, prevent Non communicable diseases, communicable diseases, promote environmental and occupational health as well as the reduction/control mortalities.

#### Programme Activities

Maternal and child health: Implementation of the Road Map for Accelerating the Reduction of Maternal and Neonatal Morbidity and Mortality. Disease prevention and control: The reduction of morbidity and mortality due to HIV/AIDS, TB and leprosy, and malaria: Non-communicable diseases: Ensure that diagnostic and treatment services are available through PHC and hospital level services. Environmental health: Development of policies measures and programs to ensure the prevention of hazards and diseases emanating from the environmental management. Mental Health services integrated into primary care include the identification and treatment of mental disorders, referral to other levels where required, attention to the mental health needs of people with physical health problems, and mental health promotion and prevention. Community based health care is a strategy to achieve community participation and involvement in their own health. The deployment of health extension workers and community based counsellors to provide for basic health services.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Public Health</b>					
010 Personnel Expenditure	36,021,618	50,463,000	37,487,000	38,612,000	39,770,000
030 Goods and Other Services	74,788,905	32,731,000	61,543,000	63,388,000	65,291,000
080 Subsidies and other current transfers	12,033,481	10,600,000	7,935,000	8,173,000	8,418,000
110 Acquisition of capital assets	576,208	0	400,000	0	0
200 Development	601,539	7,000,000	7,000,000	25,000,000	25,000,000
<b>GRAND TOTAL</b>	<b>124,021,753</b>	<b>100,794,000</b>	<b>114,365,000</b>	<b>135,173,000</b>	<b>138,479,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of people receiving ART	209,027	216,948	216,948	216,948	216,948

Family Planning & Adolescent Health: Namibia has expanded adolescent-friendly services to all Primary Health Care facilities. The government launched Family Planning guidelines and trained 150 healthcare providers. In the reporting period, 100,535 of 170,928 women (15-49) adopted a family planning method at their first visit. Since 2022, efforts have focused on accessibility, improved data systems, and underserved populations. Namibia joined FP2030, committing to a 36% annual funding increase until 2030. In 2023, 168 healthcare providers were trained on Long-Acting Reversible Contraceptives (LARC) and updated guidelines. Community-Based Health Care :Namibia is nearing UNAIDS 95-95-95 targets, currently at 95-97-94. ART enrollment has reached 209,027 of 216,948 people living with HIV. HIV Treatment & Support: 420,908 clients were tested for HIV, with a 1.7% positivity rate. The program focuses on closing the testing gap through Index Testing and case-finding strategies. Paediatric ART efforts, including training and psychosocial support, have resulted in viral load suppression exceeding 90%, especially in the 10–14 age group. Reproductive System Cancers: MOHSS, with global partners, expanded cervical cancer screenings using Visual Inspection with Acetic Acid (VIA), particularly in rural areas. Namibia is rolling out an HPV vaccination program for young girls. Nationwide, 75 fixed sites, 25 LLETZ sites, and 194 outreach sites support VIA screening and treatment, with 375 providers trained in VIA screening, thermocoagulation, and LLETZ treatment.

## Vote 13 HEALTH AND SOCIAL SERVICES



### Programme 04 Developmental Social Welfare

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Developmental Social Welfare</b>					
010 Personnel Expenditure	12,516,449	14,387,000	10,559,000	10,875,000	11,201,000
030 Goods and Other Services	2,501,434	2,854,000	4,753,000	4,896,000	5,044,000
080 Subsidies and other current transfers	2,014,361	2,239,000	2,111,000	2,174,000	2,239,000
200 Development	0	9,000,000	20,000,000	15,000,000	10,000,000
<b>GRAND TOTAL</b>	<b>17,032,244</b>	<b>28,480,000</b>	<b>37,423,000</b>	<b>32,945,000</b>	<b>28,484,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Reduction in number of new cases of social ills in all regions per 100,000	675	675	675	675	675

Substance Abuse Prevention & Rehabilitation: Substance abuse, especially alcohol and cannabis, has serious health and social impacts. In 2023/24, social workers handled 3,355 new cases, up from 3,119 in 2022/23. Alcohol & Drug Abuse Prevention: The Coalition on Reduction of Harmful Use of Drugs (CORD) reviewed activities and legal frameworks to strengthen prevention efforts. Early Intervention: Seventeen social workers trained community health workers in Brief Motivational Intervention (BMI) and tobacco screening in Rundu and Rehoboth. Inpatient & Outpatient Treatment: The Etegameno Rehabilitation and Resource Centre (ERRC) treated 83 clients, a 30% increase from the previous year. ERRC remains the only state-run rehabilitation center. A pilot outpatient program was conducted in Kavango East, Kavango West, and //Karas, with 37 staff trained. Community-Based Social Welfare Services: The Directorate of Social Welfare Services (DSWS) oversees welfare organizations. In 2020/21, 21 organizations focused on vulnerable groups. DSWS allocated N\$2,032,417.43, covering 96.18% of the budget. Gender-Based Violence Response: 351 professionals were trained on gender-based violence (GBV) response, covering the Clinical Handbook for GBV survivors and Standard Operating Procedures, coordinated by NAMPOL.

## Vote 13 HEALTH AND SOCIAL SERVICES



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

#### Programme Objectives

This programme intends develop the capacity for planning and management of health and social services in order to optimally and efficiently utilize the available resource dedicated to the sector. Particular attention is to be given to planning in the following health system areas: human resources and performance management, health financing, Policy and legal framework and Health Service delivery.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	113,922,855	140,449,000	125,929,000	129,703,000	133,596,000
030 Goods and Other Services	288,672,174	274,766,000	252,977,000	260,569,000	268,386,000
080 Subsidies and other current transfers	27,473,296	28,010,000	28,330,000	29,180,000	30,056,000
110 Acquisition of capital assets	18,793,953	31,379,000	31,662,000	32,612,000	33,591,000
200 Development	33,666,423	95,000,000	98,000,000	86,000,000	126,000,000
<b>GRAND TOTAL</b>	<b>482,528,702</b>	<b>569,604,000</b>	<b>536,898,000</b>	<b>538,064,000</b>	<b>591,629,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of staff establishment filled	65%	71%	75%	78%	80%

Health Workforce Development - A total of 113 staff members completed various qualifying study programs of which 11 medical officers completed Medical specializations 52 Registered Nurses completed various nursing specializations, 45 nursing bridging courses, 2 allied health professional, 3 FELTP. 28 staff members attended short courses. Medical Orientation Program - The Ministry commenced with a Medical Orientation Program for foreign-trained medical graduates who were unsuccessful with the Health Professions Councils of Namibia (HPCNA) pre-internship examination. The total number of 69 foreign-trained graduates underwent an eight-month clinical attachment at various teaching hospitals in the Ministry, of which 57 were Medical graduates and 12 were Dental graduates. Internship: The Ministry provided internships for graduates in various medical and health-related fields. The distribution was as follows: Medicine (389), Dentistry (31), Pharmacy (36), Clinical Psychology (1), Occupational Therapy (9), and Physiotherapy (4). Human Resources Management - During the 2023/24 fiscal year, the Ministry experienced notable changes in its workforce dynamics. It successfully recruited and transferred in a total of 1,702 staff members. However, the Ministry also saw the departure of 866 employees, resulting in a net gain of 836 staff members. The majority of these departures, 578 cases, were due to resignations, suggesting many staff members voluntarily left in search of better opportunities or improved work-life balance. Additionally, 240 employees retired, reflecting the natural end of their careers, while 22 staff members transferred out to different organizations, 15 passed away, and 11 were dismissed for misconduct. Infrastructure Development: Before the COVID-19 pandemic, Namibia had fewer than 40 ICU beds across its public health facilities, with these beds concentrated in Windhoek Central Hospital, Katutura Intermediate Hospital, Oshakati Intermediate Hospital, and Onandjokwe Intermediate Hospital. In response, the Ministry of Health undertook an initiative to expand ICU capacity across the country. To date, 55 ICU beds have been added, bringing the total to 97 beds. The Ministry is focused on establishing modern ICU facilities in District Hospitals across all 14 regions. Notably, the ICUs at Katima Mulilo and Keetmanshoop District Hospitals were completed in 2023. Further plans include upgrading ICU services at Mariental, Gobabis, Rundu, and Windhoek's Paediatric ICU. Additionally, the Ministry finalized documentation for upgrading Keetmanshoop to support the internship program, with support from the Social Security Commission (SSC). Renal Dialysis Units: The Namibian government spends over N\$100 million annually on renal dialysis by referring state patients to private facilities. To reduce these costs, the Ministry is establishing and expanding renal dialysis units in public hospitals nationwide. New units with 15 chairs at Katutura Intermediate Hospital and 12 chairs at Oshakati Intermediate Hospital are completed and soon to be operational. Similar

## Vote 13 HEALTH AND SOCIAL SERVICES



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

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projects are underway at Keetmanshoop District Hospital and Rundu Intermediate Hospital, with bids being prepared for Walvis Bay and Otjiwarongo District Hospitals. For Katima Mulilo District Hospital, the procurement process is ongoing.

## Vote 14 LABOUR RELATIONS



### Vote Mandate

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

### Harambee Prosperity Plan

Social Progression Conduct National dialogues on the outcome of the National Minimum Wage investigations to advise the Minister on the National Minimum Wage Effective Governance

Strengthening, monitoring and evaluation of its internal processes, Auditing of all internal processes to promote compliance with relevant laws and policies, Updating and disseminating widely its Customer Service Charters, and Regularly reviewing Staff Performance Agreements and continuous performance dialogue with staff members. Economic Advancement Economic Transformation. Target: Economic empowerment leading to higher inclusion of disadvantaged groups into formal economy. The Ministry intensifies its affirmative action monitoring activities to ensure the achievement of the set HPP target, Economic competitiveness, the Ministry intends to establish of the Productivity Centre and implement Labour Migration Policy, and Supplied skilled labour through the funding and facilitation of internship and apprentices programs. Facilitate the employment creation programs. International Relations and Cooperation Commits to the implementation of the Southern Africa Development Community and Regional Indicative Strategic Development Plan (SADC-RISDP) 2015-2020, in terms of the Labour and Employment Sector. Continue to implement Bilateral Agreements in the field of labour and employment. The Ministry is fully committed to SDGs objectives especially Goal 8 of promoting sustained, inclusive and sustainable economic growth, full and productive employment and decent work.

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Promotion and Ensurance of Optimum development and utilization of human resources	23,643,324	29,600,000	36,499,000	43,772,000	46,300,000
02 Promotion of Harmonius Labour Relations	73,944,761	77,352,000	93,009,000	113,884,000	113,067,000
03 Social Dialogue and Tripartism	17,268,187	21,193,000	20,587,000	27,537,000	31,745,000
99 Programme 99 Policy Co-ordination and Support Services	72,290,668	90,537,000	100,161,000	119,944,000	118,460,000
<b>GRAND TOTAL</b>	<b>187,146,941</b>	<b>218,682,000</b>	<b>250,256,000</b>	<b>305,137,000</b>	<b>309,572,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Promotion and Ensurance of Optimum development and utilization of human resources</b>					
Number of registered job seekers placed	1629	515	800	850	850
<b>02 Promotion of Harmonius Labour Relations</b>					
% of employees in relevant organisations covered by Affirmative Action Plans	67%	74%	78%	82%	90%
% of Prevention and resolution of industrial disputes and workplace protection	75%	75%	80%	80%	85%



## Vote 14 LABOUR RELATIONS



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Increase proportion of workplace inspections carried out	74%	100%	100%	100%	100%
<b>03 Social Dialogue and Tripartism</b>					
% of legal applications processed, % of Regional, Continental and International obligations adhered too	85%	98%	98%	98%	98%
<b>99 Programme 99 Policy Co-ordination and Support Services</b>					
% progress made in the execution of the annual plan	85%	98%	98%	98%	98%

## Vote 14 LABOUR RELATIONS



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

#### Programme Objectives

To facilitate labour market services

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Promotion and Ensurance of Optimum development and utilization of human resources</b>					
010 Personnel Expenditure	21,415,892	23,690,000	21,925,000	26,352,000	27,180,000
030 Goods and Other Services	969,487	3,480,000	12,174,000	6,800,000	8,500,000
080 Subsidies and other current transfers	70,080	80,000	100,000	120,000	120,000
110 Acquisition of capital assets	0	50,000	300,000	1,000,000	1,000,000
200 Development	1,187,865	2,300,000	2,000,000	9,500,000	9,500,000
<b>GRAND TOTAL</b>	<b>23,643,324</b>	<b>29,600,000</b>	<b>36,499,000</b>	<b>43,772,000</b>	<b>46,300,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of registered job seekers placed	1629	515	800	850	850

LMS: past performance 2023/2024: The total number of job seekers placed during the Financial Year 2023/2024 was 1629. The directorate has achieved its set target of 600 as appearing in the corresponding MTEF. Future Plans 2025/2026-2027/2028: provision of employment services like jobseekers' registration and placement; provision of vocational counselling and career guidance; improvement and upgrading of the Namibian Intergrated Employment Information System (NIEIS); create awareness of Public Employment Services including NIEIS; finalising the development of the Third National Employment Policy and the National Productivity Policy; Strengthen coordination of the implementation of the National Migration Policy, including establishing a Labour Migration Division; finalise the updating of the Namibia Standard Classification of Occupations (NASCO); and conduct the National Skills A Job seekers registration and placement and canvancing. Provide Vocational Counselling Services. Finalization of Productivity Policy, Roll out awareness on productivity workplace improvement projects to the regions, Implementation of Labour Migration policy. Development of Third National Employment Policy. Facilitate the process of updating Namibia Standard Classification of Occupation (NASCO) Book.

## Vote 14 LABOUR RELATIONS



### Programme 02 Promotion of Harmonious Labour Relations

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Promotion of Harmonious Labour Relations</b>					
010 Personnel Expenditure	54,064,137	60,846,000	70,657,000	80,170,000	82,960,000
030 Goods and Other Services	5,904,342	4,825,000	9,852,000	19,114,000	12,907,000
080 Subsidies and other current transfers	13,934,996	11,281,000	12,000,000	13,000,000	15,000,000
110 Acquisition of capital assets	41,287	400,000	500,000	1,600,000	2,200,000
<b>GRAND TOTAL</b>	<b>73,944,761</b>	<b>77,352,000</b>	<b>93,009,000</b>	<b>113,884,000</b>	<b>113,067,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of employees in relevant organisations covered by Affirmative Action Plans	67%	74%	78%	82%	90%
% of Prevention and resolution of industrial disputes and workplace protection	75%	75%	80%	80%	85%
Increase proportion of workplace inspections carried out	74%	100%	100%	100%	100%

Past Performance 2023/2024: Office of the Labour Commissioner: Target: 70% of prevention and settlement of industrial disputes, and workplace protection. Actual achieved was 50%. A total of 4,947 cases were handled through Labour Dispute Resolution mechanism of which 3,698 (75%) were resolved and 1,249 (25%) were still pending by 31 March 2024, due to postponements. Conciliation remains the preferred method of resolving disputes, with 2,447 (66%) of the disputes resolved through conciliation, while 1251 (34%) were resolved through arbitration. Office of the Employment Equity Commission: Target 67% The Commission had a notable increase in Affirmative Action report submissions, with 1,307 reports received from relevant employers during the year under review. This marks an 11.42% rise in submissions compared to the previous years. The commission held its first Review Panel hearings for non-compliant Relevant Employers, which accounts for 4% of the total of reports received and reviewed in that period. Labour Services: Target 100%- Workplace Inspection conducted for basic conditions of employment and occupational health and safety (factories and machineries) is 2,498 in total, of whereby 1,775 inspections were to verify compliance with basic conditions of employment while 723 inspections were to verify compliance with health and safety standards. The Ministry further investigated the recorded 15 notifications of occupational accidents of which 10 are major accidents and 5 fatal accidents. The Ministry attended to and resolved 4179 (97%) of 4303 (3) labour complaints received, of which an amount of N\$2,187,669.84 has been recovered from employers on behalf of complainants. This target was not achieved as planned due to limited resources. Future plans 2025/2026-2027/2028: The Ministry will continue enforcing labour

## Vote 14 LABOUR RELATIONS



### Programme 02 Promotion of Harmonious Labour Relations

and OSH law through workplace inspection with increased target inspection of 4553 workplaces, of which 3053 inspections are for the conditions of employment, while 1500 is for occupational safety and health inspections. This increase is necessary to monitor compliance with the National Minimum Wage which was introduced and gazetted in January 2025. The Cabinet has approved the implementation of the Independence / Autonomous of the Office of the Labour Commissioner as per the decision number 17th/01.10.24/003, hence for the next MTEF period the appointed Technical Working Group will have to ensure to implement the approved detailed Policy Framework as per decision no 2nd/25.02.25/009. The Commission is busy with the development and procuring of the new Case Management System and the implementation of the Business Process Re-engineering as a change initiative. The Employment Equity Commission (EEC) embarked upon its five year turn-around strategy to change and improve its operational structure, mechanism and procedures. The ultimate goal is to implement the three year Affirmative Action plans which is aiming at improving compliance.

## Vote 14 LABOUR RELATIONS



### Programme 03 Social Dialogue and Tripartism

#### Programme Objectives

Promotion of social dialogue and tripartism.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Social Dialogue and Tripartism</b>					
010 Personnel Expenditure	7,755,844	12,274,000	10,444,000	12,637,000	14,493,000
030 Goods and Other Services	8,089,783	7,769,000	8,743,000	12,600,000	14,652,000
080 Subsidies and other current transfers	1,307,954	1,100,000	1,100,000	1,500,000	1,500,000
110 Acquisition of capital assets	114,607	50,000	300,000	800,000	1,100,000
<b>GRAND TOTAL</b>	<b>17,268,187</b>	<b>21,193,000</b>	<b>20,587,000</b>	<b>27,537,000</b>	<b>31,745,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of legal applications processed, % of Regional, Continental and International obligations adhered too	85%	98%	98%	98%	98%

Past performance 2023/2024: Target: 100% of applications processed. Actual achieved was 91%. A total of 489 applications for Exemptions, Continuous Operations, Variations, Exceed Overtime Limit, Sunday work and Public Holidays were received, of which 444 (91%) applications were considered, processed and approved and 44 (9.2%) were either incomplete or rejected due to outstanding information. An Electroning Filling System will be developed to cater for applications on line in terms of the Labour Act, to ensure timely processing of applications. Future Plans 2025/2026 - 2027/2028: The Ministry will continue adhering to reporting under International obligations as well as to facilitate the legal exemption under the Labour and Employment Laws. The Ministry will have a new Decent Work Country Programme (DWCP) which will be launched in the 2025/2026 Financial Year.

## Vote 14 LABOUR RELATIONS



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Programme 99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	30,176,030	38,792,000	44,109,000	45,944,000	42,670,000
030 Goods and Other Services	40,267,742	43,595,000	45,952,000	60,500,000	63,790,000
110 Acquisition of capital assets	1,846,896	8,150,000	10,100,000	13,500,000	12,000,000
<b>GRAND TOTAL</b>	<b>72,290,668</b>	<b>90,537,000</b>	<b>100,161,000</b>	<b>119,944,000</b>	<b>118,460,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in the execution of the annual plan	85%	98%	98%	98%	98%

Past performance 2023/2024: Target: 98% of Policy coordination and provision of effective support service and full implementation. 85% of the Annual Plan has been achieved. Policy Coordination achievements consultations with Social Partners on the introduction of the National Minimum Wage was concluded and the agreement was reached. Cabinet endorsed and gave authorisation to the Minister to finalise the process. Namibia was accepted as a Pathfinder country in the Global Accelerator Project on Jobs and Social Protection For Just Transitions aimed at identifying sectors with potential to create jobs and expand the social protection to uncovered sectors. Consultations with social partners on the ratification of two International Labour Conventions 183 on Maternity Protection and 156 Employment opportunity and Equal Treatment for men and woman workers and workers with family responsibilities were concluded. The situational analysis on employment challenges in Namibia was conducted and the report has been produced. The report is informing the National Employment Policy. The threshold for Designated employers has been reduced from 25 to 10 employees on the establishment. Future Plans 2025/2026 - 2027/2028: To finalise the Review of the Labour Act. To enforce compliance with the National Minimum Wage. To upgrade the Job Seekers System (Namibia Intergrated Employment Information System). Develop the Occupational Safety and Health Bill. Implement Cabinet Decisions. Monitor the overall Ministerial Annual performance.

## Vote 15 MINES, ENERGY AND INDUSTRY



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Promotion of local and foreign investment in exploration.</b>	19,507,123	26,991,000	155,960,000	155,220,000	161,147,000
<b>02 Creation of knowledge of Namibia's Geological Resources.</b>	51,841,597	68,689,000	188,441,000	222,404,000	239,725,000
<b>03 Energy Supply and Security.</b>	35,153,169	205,873,000	393,301,000	364,757,000	344,717,000
<b>04 Protection of Namibia's diamond Industry</b>	17,319,256	21,378,000	40,157,000	34,388,000	36,886,000
<b>05 Petroleum supply and security.</b>	10,751,760	20,613,000	9,626,000	9,913,000	10,683,000
<b>99 Policy Co-ordination and Support Services</b>	83,220,637	78,393,000	152,002,000	148,935,000	173,560,000
<b>GRAND TOTAL</b>	<b>217,793,542</b>	<b>421,937,000</b>	<b>939,487,000</b>	<b>935,617,000</b>	<b>966,718,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Promotion of local and foreign investment in exploration.</b>					
Percentage of Licensee complying with environmental conditions.		80%	80%	80%	80%
<b>02 Creation of knowledge of Namibia's Geological Resources.</b>					
Number of research projects completed	200%	300%	200%	100%	100%
<b>03 Energy Supply and Security.</b>					
Percentage rate of national electrification	50%	50%	50%	50%	50%
Percentage of energy under recovery subsidized	100%	100%	100%	100%	100%

## Vote 15 MINES, ENERGY AND INDUSTRY



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Local electricity generation capacity - Megawatts (MW) increased	728MW	728MW	740MW	755MW	755 MW
<b>04 Protection of Namibia's diamond Industry</b>					
Number of value addition projects implemented	600%	100%	100%	100%	100%
<b>05 Petroleum supply and security.</b>					
Percentage of Policies and Legislations reviewed	80%	100%	100%	100%	100%
<b>99 Policy Co-ordination and Support Services</b>					
Percentage of overall strategy execution.	82.2%	80%	100%	100%	100%



## Vote 15 MINES, ENERGY AND INDUSTRY



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

#### Programme Objectives

Mitigate negative impact of Resource exploitation to the environment.

#### Programme Activities

Strengthen environmental compliance by mineral right holders.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Promotion of local and foreign investment in exploration.</b>					
010 Personnel Expenditure	18,227,724	22,141,000	33,669,000	33,108,000	34,102,000
030 Goods and Other Services	853,601	1,250,000	4,941,000	4,819,000	5,651,000
200 Development	125,823	3,200,000	500,000	500,000	500,000
080 Subsidies and other current transfers	299,975	400,000	114,850,000	115,293,000	118,894,000
200 Development	0	0	2,000,000	1,500,000	2,000,000
<b>GRAND TOTAL</b>	<b>19,507,123</b>	<b>26,991,000</b>	<b>155,960,000</b>	<b>155,220,000</b>	<b>161,147,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage of Licensee complying with environmental conditions.		80%	80%	80%	80%

During the 2024/2025 financial year, the Ministry ensured that all minerals rights issued complied with the environmental provisions of the Minerals and Environmental Management Acts and this will continue in the next MTEF.

## Vote 15 MINES, ENERGY AND INDUSTRY



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

#### Programme Objectives

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

#### Programme Activities

Enhance Geoscience Surveying and research.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Creation of knowledge of Namibia's Geological Resources.</b>					
010 Personnel Expenditure	30,910,152	41,209,000	70,043,000	71,015,000	73,145,000
030 Goods and Other Services	1,745,142	1,780,000	4,925,000	4,055,000	5,327,000
200 Development	12,000,892	10,900,000	26,000,000	29,500,000	35,500,000
080 Subsidies and other current transfers	2,288,357	6,200,000	34,473,000	34,834,000	37,753,000
200 Development	2,097,054	5,100,000	50,000,000	80,000,000	84,000,000
130 Capital Transfers	2,800,000	3,000,000	3,000,000	3,000,000	4,000,000
200 Development	0	500,000	0	0	0
<b>GRAND TOTAL</b>	<b>51,841,597</b>	<b>68,689,000</b>	<b>188,441,000</b>	<b>222,404,000</b>	<b>239,725,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of research projects completed	200%	300%	200%	100%	100%

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

## Vote 15 MINES, ENERGY AND INDUSTRY



### Programme 03 Energy Supply and Security.

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Energy Supply and Security.</b>					
010 Personnel Expenditure	13,759,588	17,953,000	24,976,000	24,903,000	25,650,000
030 Goods and Other Services	500,190	540,000	2,708,000	1,554,000	3,658,000
200 Development	3,000,000	5,000,000	12,000,000	12,000,000	8,675,000
080 Subsidies and other current transfers	231,181	40,380,000	40,297,000	40,300,000	22,734,000
200 Development	14,662,210	107,000,000	309,320,000	282,000,000	278,000,000
200 Development	3,000,000	35,000,000	4,000,000	4,000,000	6,000,000
<b>GRAND TOTAL</b>	<b>35,153,169</b>	<b>205,873,000</b>	<b>393,301,000</b>	<b>364,757,000</b>	<b>344,717,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage rate of national electrification	50%	50%	50%	50%	50%
Percentage of energy under recovery subsidized	100%	100%	100%	100%	100%
Local electricity generation capacity - Megawatts (MW) increased	728MW	728MW	740MW	755MW	755 MW

The Ministry managed to electrify 5 schools in Omusati region, 5 government institution, 1 school, and 91 houses were electrified in Kunene Region during 2024/2025 financial year. It is important to mention that the Ministry is committed to ensure that institutions that are planned to be electrified will be completed within a reasonable period.

## Vote 15 MINES, ENERGY AND INDUSTRY



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Protection of Namibia's diamond Industry</b>					
010 Personnel Expenditure	13,445,476	13,683,000	25,813,000	26,588,000	27,386,000
030 Goods and Other Services	873,780	1,695,000	1,600,000	1,000,000	1,500,000
080 Subsidies and other current transfers	3,000,000	6,000,000	12,744,000	6,800,000	8,000,000
<b>GRAND TOTAL</b>	<b>17,319,256</b>	<b>21,378,000</b>	<b>40,157,000</b>	<b>34,388,000</b>	<b>36,886,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of value addition projects implemented	600%	100%	100%	100%	100%

During 2024/2025 financial year, one (1) diamond cutting and polishing factory was established and has been in the process of operationalization. The Ministry continue to enforce licensing requirements and conditions attached to ensure diamond beneficiation and related benefits are attained. Collaboration with key stakeholders in support of beneficiation in the country continues to be the Ministry's objectives and will be pursued throughout the MTEF period and ensuing annual plans.

## Vote 15 MINES, ENERGY AND INDUSTRY



### Programme 05 Petroleum supply and security.

#### Programme Objectives

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

#### Programme Activities

Petroleum Legislation review

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Petroleum supply and security.</b>					
010 Personnel Expenditure	10,687,949	19,693,000	9,126,000	9,400,000	9,683,000
030 Goods and Other Services	63,811	920,000	500,000	513,000	1,000,000
<b>GRAND TOTAL</b>	<b>10,751,760</b>	<b>20,613,000</b>	<b>9,626,000</b>	<b>9,913,000</b>	<b>10,683,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage of Policies and Legislations reviewed	80%	100%	100%	100%	100%

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

## Vote 15 MINES, ENERGY AND INDUSTRY



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

#### Programme Objectives

Enhance organisational Performance

#### Programme Activities

Ensure the implementation of Performance Management System (PMS).

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	29,441,085	33,877,000	74,782,000	76,595,000	78,892,000
030 Goods and Other Services	22,553,963	33,416,000	63,520,000	57,619,000	63,925,000
200 Development	21,182,200	5,800,000	6,000,000	8,000,000	10,000,000
110 Acquisition of capital assets	2,403,417	1,300,000	700,000	721,000	743,000
200 Development	7,639,972	4,000,000	7,000,000	6,000,000	20,000,000
<b>GRAND TOTAL</b>	<b>83,220,637</b>	<b>78,393,000</b>	<b>152,002,000</b>	<b>148,935,000</b>	<b>173,560,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage of overall strategy execution.	82.%	80%	100%	100%	100%

The objective of the programme is to enhance organisational performance through the implementation of the performance management system (PMS). The overall achievement of the Ministry for 2024/2025 is 81%. . In addition, staff members entered into performance agreements, and the review processes are conducted every quarter in accordance with the office of the Prime Minister's PMS calendar.

## Vote 16 JUSTICE



### Vote Mandate

To provide legal services and access to Justice.

### Harambee Prosperity Plan

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

### National Development Plan 5

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Provision of Legal Services	56,504,115	111,370,000	83,024,778	83,250,000	83,258,000
02 Promotion of Good Governance	21,880,665	23,368,000	22,692,000	23,313,000	23,394,000
03 Administration of Justice	93,412,201	103,305,000	105,890,000	106,576,000	106,375,000
99 Policy Co-ordination and Support Services	242,993,602	224,479,000	282,484,222	216,179,000	199,559,000
<b>GRAND TOTAL</b>	<b>414,790,583</b>	<b>462,522,000</b>	<b>494,091,000</b>	<b>429,318,000</b>	<b>412,586,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Provision of Legal Services</b>					
number of platforms enabled to make laws accessible		0	1	2	3
% of LRDC reports emanating for LRDC projects finalised and presented to Minister of Justice			60	70	80
% of extradition, MLA, Civil judgements request processed on time			80	80	80
% of enabling legal frameworks drafted within set time standards			80%	80%	80%
<b>02 Promotion of Good Governance</b>					
% of complaints address and investigations conducted	2%	2%	1%	1%	1%
<b>03 Administration of Justice</b>					

## Vote 16 JUSTICE



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Legal Aid granted for successful applications	98%	98%	98%	98%	98%
% deceased estates finalized within set time standards	69%	70%	72%	75%	76%
% cases successfully instituted/defended on behalf of GRN	0%		50%	60%	70%
<b>99 Policy Co-ordination and Support Services</b>					
% progress made in execution of the annual plan	0%	100%	100%	100%	98%



## Vote 16 JUSTICE



### Programme 01 Provision of Legal Services

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Provision of Legal Services</b>					
010 Personnel Expenditure	50,318,745	68,231,000	57,948,778	58,172,000	58,180,000
030 Goods and Other Services	6,185,370	42,079,000	23,816,000	23,816,000	23,816,000
080 Subsidies and other current transfers	0	1,060,000	1,260,000	1,262,000	1,262,000
<b>GRAND TOTAL</b>	<b>56,504,115</b>	<b>111,370,000</b>	<b>83,024,778</b>	<b>83,250,000</b>	<b>83,258,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
number of platforms enabled to make laws accessible		0	1	2	3
% of LRDC reports emanating for LRDC projects finalised and presented to Minister of Justice			60	70	80
% of extradition, MLA, Civil judgements request processed on time			80	80	80
% of enabling legal frameworks drafted within set time standards			80%	80%	80%

The Ministry achieved 2 its target by having enacted Extradition-Amendment Act, 2018 and 2023 and the International Cooperation in Criminal Matters Act 2018 and 2023 which were brought in line with UNCHC and United Nations Convention against Transnational Organized Crime (UNTOC). the Ministry achieved 2 its target by having enacted Extradition-Amendment Act, 2018 and the International Cooperation in Criminal Matters Act 2018 which were brought in line with UNCHC and United Nations Convention against Transnational Organized Crime (UNTOC).

## Vote 16 JUSTICE



### Programme 02 Promotion of Good Governance

#### Programme Objectives

Promotion of good governance

#### Programme Activities

Receipt and Investigation of Complaints

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Promotion of Good Governance</b>					
010 Personnel Expenditure	19,917,757	21,302,000	20,426,000	21,039,000	21,112,000
030 Goods and Other Services	1,437,974	1,816,000	2,016,000	2,016,000	2,016,000
080 Subsidies and other current transfers	524,935	250,000	250,000	258,000	266,000
<b>GRAND TOTAL</b>	<b>21,880,665</b>	<b>23,368,000</b>	<b>22,692,000</b>	<b>23,313,000</b>	<b>23,394,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of complaints address and investigations conducted	2%	2%	1%	1%	1%

The performance was on target. Awareness raising continues, as a crucial process, to enhance understanding and the need for compliance. Intake clinics take place on an annual basis across the country. Legislative amendments to the Ombudsman Act is currently under consideration.

## Vote 16 JUSTICE



### Programme 03 Administration of Justice

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Administration of Justice</b>					
010 Personnel Expenditure	56,934,765	65,905,000	68,290,000	68,976,000	68,775,000
030 Goods and Other Services	36,477,436	37,400,000	37,600,000	37,600,000	37,600,000
<b>GRAND TOTAL</b>	<b>93,412,201</b>	<b>103,305,000</b>	<b>105,890,000</b>	<b>106,576,000</b>	<b>106,375,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Legal Aid granted for successful applications	98%	98%	98%	98%	98%
% deceased estates finalized within set time standards	69%	70%	72%	75%	76%
% cases successfully instituted/defended on behalf of GRN	0%		50%	60%	70%

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

## Vote 16 JUSTICE



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

#### Programme Objectives

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

#### Programme Activities

Policies supervision; Coordination and support services.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	43,665,697	47,468,000	45,592,972	45,820,000	45,820,000
030 Goods and Other Services	147,630,212	90,105,000	86,916,250	73,356,000	81,476,000
080 Subsidies and other current transfers	1,006,540	1,025,000	50,625,000	50,643,000	50,663,000
110 Acquisition of capital assets	4,183,802	14,881,000	3,000,000	3,000,000	3,000,000
200 Development	46,507,350	71,000,000	96,350,000	43,360,000	18,600,000
<b>GRAND TOTAL</b>	<b>242,993,602</b>	<b>224,479,000</b>	<b>282,484,222</b>	<b>216,179,000</b>	<b>199,559,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in execution of the annual plan	0%	100%	100%	100%	98%

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

## Vote 17 URBAN AND RURAL DEVELOPMENT



### Vote Mandate

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

### Harambee Prosperity Plan

Economic Progression: The Ministry main activity is to eradicate poverty and creation of employment opportunities. The emphasis is to create enabling environment which stimulate economic activities both in rural and urban centers • Social Transformation: Accelerate the provision of housing and land delivery in the regions. This will includes infrastructure development and provision sanitation • Good Governance and service Delivery: The Ministry undertakes to improve serve delivery to the citizens and promote good governance

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Coordination of Local Authority and Regional Councils Affairs</b>	1,219,941,480	1,266,618,000	1,257,551,000	1,281,352,000	1,298,851,000
<b>02 Enhancement of public participation</b>	11,885,026	15,913,000	17,850,000	18,386,000	18,937,000
<b>03 Support to planning , Infrastructure &amp; Housing</b>	463,137,017	1,074,994,000	1,167,202,000	1,316,825,000	1,384,084,000
<b>04 Rural Development</b>	89,903,553	120,089,000	129,602,000	138,409,000	142,561,000
<b>99 Policy Co-ordination and Support Services</b>	91,260,082	115,793,000	125,612,000	116,487,000	119,097,000
<b>GRAND TOTAL</b>	<b>1,876,127,158</b>	<b>2,593,407,000</b>	<b>2,697,817,000</b>	<b>2,871,459,000</b>	<b>2,963,530,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Coordination of Local Authority and Regional Councils Affairs</b>					
Number of new Local Authorities proclaimed	0	0	1	1	2
<b>02 Enhancement of public participation</b>					
Number of functions decentralised	0	19	5	1	1
<b>03 Support to planning , Infrastructure &amp; Housing</b>					
Number of township Proclaimed	17	21	21	20	20
Number of plots serviced	1,170	746	1,068	764	853
Number of informal settlement upgraded	-	2	2	1	1
Number of houses constructed	2,459	503	503	503	503
<b>04 Rural Development</b>					
Number of rural toilet constructed	486	1000	1167	1225	1261
Number of plots serviced	1170	742	1068	764	853
Number of informal settlement upgraded	0	2	2	1	1
<b>99 Policy Co-ordination and Support Services</b>					

## Vote 17 URBAN AND RURAL DEVELOPMENT



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of Performance agreement signed and reviewed		310	400	400	400

# Vote 17 URBAN AND RURAL DEVELOPMENT



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

### Programme Objectives

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

### Programme Activities

Support to sub national Government

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Coordination of Local Authority and Regional Councils Affairs</b>					
010 Personnel Expenditure	33,937,892	40,150,000	43,135,000	44,429,000	45,762,000
030 Goods and Other Services	7,070,607	12,100,000	12,463,000	12,837,000	13,222,000
080 Subsidies and other current transfers	1,066,483,795	1,103,268,000	1,133,828,000	1,166,298,000	1,180,345,000
200 Development	112,449,186	111,100,000	68,125,000	57,788,000	59,522,000
<b>GRAND TOTAL</b>	<b>1,219,941,480</b>	<b>1,266,618,000</b>	<b>1,257,551,000</b>	<b>1,281,352,000</b>	<b>1,298,851,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of new Local Authorities proclaimed	0	0	1	1	2

The Ministry did not proclaim any local Authority in the last and current F/Y , however is planning to proclaim Onanjambe as Village Council in 2025/26 Financial Year.

## Vote 17 URBAN AND RURAL DEVELOPMENT



### Programme 02 Enhancement of public participation

#### Programme Objectives

Accelerate decentralisation

#### Programme Activities

Support to decentralization initiatives

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Enhancement of public participation</b>					
010 Personnel Expenditure	8,223,827	9,630,000	11,328,000	11,668,000	12,018,000
030 Goods and Other Services	3,661,199	5,783,000	5,956,000	6,135,000	6,319,000
080 Subsidies and other current transfers	0	500,000	566,000	583,000	600,000
<b>GRAND TOTAL</b>	<b>11,885,026</b>	<b>15,913,000</b>	<b>17,850,000</b>	<b>18,386,000</b>	<b>18,937,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of functions decentralised	0	19	5	1	1

More functions has been decentralised and nineteen (19) are planned to be decentralised in the 2024/2025 F/Y



## Vote 17 URBAN AND RURAL DEVELOPMENT



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

#### Programme Objectives

Support to planning, infrastructure and housing

#### Programme Activities

Policy formulation and servicing of land

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Support to planning , Infrastructure &amp; Housing</b>					
010 Personnel Expenditure	21,089,457	25,936,000	30,351,000	31,262,000	32,199,000
030 Goods and Other Services	16,696,805	19,510,000	19,900,000	20,298,000	20,704,000
080 Subsidies and other current transfers	0	4,100,000	4,182,000	4,265,000	4,351,000
200 Development	425,350,756	1,025,448,000	1,112,769,000	1,261,000,000	1,326,830,000
<b>GRAND TOTAL</b>	<b>463,137,017</b>	<b>1,074,994,000</b>	<b>1,167,202,000</b>	<b>1,316,825,000</b>	<b>1,384,084,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of township Proclaimed	17	21	21	20	20
Number of plots serviced	1,170	746	1,068	764	853
Number of informal settlement upgraded	-	2	2	1	1
Number of houses constructed	2,459	503	503	503	503

2459 houses constructed and 5000 more are planned to be constructed.

# Vote 17 URBAN AND RURAL DEVELOPMENT



## Programme 04 Rural Development

### Programme Objectives

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

### Programme Activities

Poverty alleviation and employment creation

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Rural Development</b>					
010 Personnel Expenditure	22,442,109	30,363,000	31,661,000	32,611,000	33,589,000
030 Goods and Other Services	1,212,421	4,478,000	4,612,000	4,750,000	4,893,000
080 Subsidies and other current transfers	15,280,888	18,740,000	19,254,000	19,836,000	20,431,000
200 Development	50,968,136	66,508,000	74,075,000	81,212,000	83,648,000
<b>GRAND TOTAL</b>	<b>89,903,553</b>	<b>120,089,000</b>	<b>129,602,000</b>	<b>138,409,000</b>	<b>142,561,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of rural toilet constructed	486	1000	1167	1225	1261
Number of plots serviced	1170	742	1068	764	853
Number of informal settlement upgraded	0	2	2	1	1

486 rural toilets has been constructed during 2023/24 and 1000 & more units are planned every year

# Vote 17 URBAN AND RURAL DEVELOPMENT



## Programme 99 Policy Co-ordination and Support Services

### Programme Objectives

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

### Programme Activities

Policy supervision and administrative support services

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	41,311,204	57,365,000	49,836,000	49,463,000	50,946,000
030 Goods and Other Services	46,508,462	44,989,000	53,230,000	53,207,000	54,058,000
110 Acquisition of capital assets	3,440,416	13,439,000	22,546,000	13,817,000	14,093,000
<b>GRAND TOTAL</b>	<b>91,260,082</b>	<b>115,793,000</b>	<b>125,612,000</b>	<b>116,487,000</b>	<b>119,097,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of Performance agreement signed and reviewed		310	400	400	400

## Vote 18 ENVIRONMENT AND TOURISM



### Vote Mandate

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

### Harambee Prosperity Plan

Environmental Sustainability; Economic Progression;

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Wild and Protected Area Management</b>	218,486,368	279,269,000	346,095,000	371,792,000	386,024,000
<b>02 Protection and Management of key species and natural habitat</b>	21,719,782	27,363,000	45,622,000	57,534,000	65,221,000
<b>03 Tourism Growth Development and Gaming Regulation</b>	20,887,256	25,987,000	51,255,000	41,529,000	39,375,000
<b>04 Environment and Natural Resources Protection</b>	123,382,954	166,954,000	189,112,000	181,016,000	184,459,000
<b>05 Infrastructure Development, Maintenance, Monitoring and Evaluation</b>	42,694,998	91,577,000	33,748,000	32,042,000	22,001,000
<b>99 Policy Co-ordination and Support Services</b>	126,975,119	134,383,000	131,794,000	133,648,000	136,069,000
<b>GRAND TOTAL</b>	<b>554,146,477</b>	<b>725,533,000</b>	<b>797,626,000</b>	<b>817,561,000</b>	<b>833,149,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Wild and Protected Area Management</b>					
Number of Implement strategic preventative measures to stop wildlife crime in most affected areas	6	8	7	7	7
<b>02 Protection and Management of key species and natural habitat</b>					
Number of Species Management Plans approved and implemented	12	4	1	0	0
<b>03 Tourism Growth Development and Gaming Regulation</b>					
Revenue collected from Gaming Activities	13.69m	10m	0%	0%	0%
<b>04 Environment and Natural Resources Protection</b>					
% of Compliance to the Environmental Management Act	70%	75%	100%	100%	100%
<b>05 Infrastructure Development, Maintenance, Monitoring and Evaluation</b>					
Number of infrastructure projects completed	1	8	4	5	4
<b>99 Policy Co-ordination and Support Services</b>					

## Vote 18 ENVIRONMENT AND TOURISM



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% compliance to OAG statutory requirements	100%	100%	100%	100%	100%

## Vote 18 ENVIRONMENT AND TOURISM



### Programme 01 Wild and Protected Area Management

#### Programme Objectives

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

#### Programme Activities

Wildlife and National Parks

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Wild and Protected Area Management</b>					
010 Personnel Expenditure	202,526,978	216,569,000	243,645,000	243,232,000	243,589,000
030 Goods and Other Services	14,642,656	46,600,000	60,750,000	63,710,000	64,765,000
200 Development	0	0	3,000,000	5,000,000	5,440,000
080 Subsidies and other current transfers	1,175,494	1,200,000	1,600,000	1,650,000	1,655,000
110 Acquisition of capital assets	141,240	14,900,000	8,500,000	6,500,000	7,075,000
200 Development	0	0	15,180,000	26,700,000	33,500,000
200 Development	0	0	13,420,000	25,000,000	30,000,000
<b>GRAND TOTAL</b>	<b>218,486,368</b>	<b>279,269,000</b>	<b>346,095,000</b>	<b>371,792,000</b>	<b>386,024,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of Implement strategic preventative measures to stop wildlife crime in most affected areas	6	8	7	7	7

Past Performance 2023/2024 Trainings on Human Wildlife Conflict Register and HWC Investigations, Awareness Campaigns; HWC Mitigation such as snake handling; HWC-SRS Review trainings were conducted, while elephant protection walls and predator proof kraals were constructed, boreholes drilled and Management Plans were developed as part of HWC preventative measures. 121 operator contracts were entered into; 226,228kg of meat derived from hunting in conservancies and distributed to conservancy members. Awareness campaigns; Smart Training, WPS ranger trainings were conducted; pangolin GPS and vehicles were procured as part of wildlife crime prevention measures. Future plan 2024/2025-2026/2027 MEFT will further to improve benefits shared amongst communities in communal conservancies and implement strategic preventative measures to prevent wildlife crime and human wildlife conflict.

## Vote 18 ENVIRONMENT AND TOURISM



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

#### Programme Objectives

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

#### Programme Activities

Scientific Services

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Protection and Management of key species and natural habitat</b>					
010 Personnel Expenditure	19,147,789	23,282,000	23,752,000	24,465,000	25,198,000
030 Goods and Other Services	862,704	1,341,000	18,530,000	18,370,000	18,508,000
200 Development	0	250,000	0	700,000	500,000
080 Subsidies and other current transfers	154,177	180,000	180,000	185,000	190,000
110 Acquisition of capital assets	0	110,000	160,000	114,000	125,000
200 Development	1,555,111	2,200,000	3,000,000	13,700,000	20,700,000
<b>GRAND TOTAL</b>	<b>21,719,782</b>	<b>27,363,000</b>	<b>45,622,000</b>	<b>57,534,000</b>	<b>65,221,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of Species Management Plans approved and implemented	12	4	1	0	0

Past performance 2023/2024 The Ministry awarded six (6) Head Concessions including Kwando North and Namib Naukluft Park Concessions. Future performance 2025/2026-2027/2028 Finalise species Management Plans for Pangolin and Ground Hornbill; Cheetah Conservation Strategy; Wetland Species Conservation Strategy and award five (5) concessions in Protected Areas: Bwabwata, KA Lodge Concession;; Namib Nauklut Park, Sandwich Harbou, Management Concession; Khaudum, Hunting Concession; Cape Cross Nature Reserve, Dorob, Zeila Wreck. construction of Okaukuejo Research Camp and Renovation of EEI; construction of Game Capture Divisional Office, Repair and acquisition of game capture equipment, repair of Aircraft and helicopter.

## Vote 18 ENVIRONMENT AND TOURISM



### Programme 03 Tourism Growth Development and Gaming Regulation

#### Programme Objectives

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

#### Programme Activities

Tourism and Gaming

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Tourism Growth Development and Gaming Regulation</b>					
010 Personnel Expenditure	12,679,373	15,297,000	15,855,000	16,330,000	16,820,000
030 Goods and Other Services	3,732,397	5,400,000	10,900,000	10,859,000	11,180,000
080 Subsidies and other current transfers	4,442,653	5,210,000	17,810,000	6,420,000	6,530,000
110 Acquisition of capital assets	32,833	80,000	1,400,000	120,000	125,000
200 Development	0	0	5,290,000	7,800,000	4,720,000
<b>GRAND TOTAL</b>	<b>20,887,256</b>	<b>25,987,000</b>	<b>51,255,000</b>	<b>41,529,000</b>	<b>39,375,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Revenue collected from Gaming Activities	13.69m	10m	0%	0%	0%

Past performance 2023/2024 The Ministry collected N\$10 million in total revenues from gaming and gambling activities during the period under review, while the tourism contributed N\$15.35 billion to Namibia's GDP during 2023. Future performance 2025/2026 - 2027/2028 The Ministry, through Gambling Board of Namibia and Lotteries Board of Namibia will strive to secure approval for staff structure and budget in order to operationalise the two entities. Tourism contribution to national GDP is estimated to reach a total N\$16.37 billion during 2025/2026 and N\$17.42 billion during 2026/2027 financial year



## Vote 18 ENVIRONMENT AND TOURISM



### Programme 04 Environment and Natural Resources Protection

#### Programme Objectives

Enhance international environmental governance

#### Programme Activities

Environmental Affairs

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Environment and Natural Resources Protection</b>					
010 Personnel Expenditure	114,910,026	136,041,000	144,739,000	149,081,000	152,155,000
030 Goods and Other Services	2,993,989	6,570,000	26,070,000	27,170,000	27,870,000
200 Development	220,955	850,000	0	0	0
080 Subsidies and other current transfers	934,787	943,000	1,093,000	1,159,000	1,219,000
110 Acquisition of capital assets	78,816	250,000	1,600,000	1,696,000	1,815,000
200 Development	4,244,381	22,300,000	15,610,000	1,910,000	1,400,000
<b>GRAND TOTAL</b>	<b>123,382,954</b>	<b>166,954,000</b>	<b>189,112,000</b>	<b>181,016,000</b>	<b>184,459,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Compliance to the Environmental Management Act	70%	75%	100%	100%	100%

Past performance 2023/2024A total 1,599 applications for Environmental Clearance Certificates were received, 1,128 Environmental Clearance Certificates were issued for various activities. 97 sites were inspected for environmental compliance; and 20 compliance orders were issued for sand mining. As part of forest management, 57 spot fines were issued; 761 resource inspections were conducted; 33,124 (15,157) Forest Permits were issued.

Future plan 2025/2026-2027/2028To finalise stakeholder engagements on the proposed amendments of Environmental Management Act (EMA) and regulations; Forest Act Amendment and regulations; review Forest and Botanical Research strategy, formulate National Forest/Veld Fire Management Policy and Strategy. Construction and renovation of various offices, research stations and staff houses.

## Vote 18 ENVIRONMENT AND TOURISM



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

#### Programme Objectives

Ensure Effective regulatory frameworks and compliance

#### Programme Activities

Planning and Technical Services

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Infrastructure Development, Maintenance, Monitoring and Evaluation</b>					
010 Personnel Expenditure	11,105,972	13,426,000	13,094,000	13,487,000	13,891,000
030 Goods and Other Services	1,511,636	3,174,000	5,954,000	4,160,000	4,410,000
200 Development	1,959,800	5,425,000	0	0	0
110 Acquisition of capital assets	184,283	307,000	200,000	205,000	210,000
200 Development	27,933,308	69,245,000	14,500,000	14,190,000	3,490,000
<b>GRAND TOTAL</b>	<b>42,694,998</b>	<b>91,577,000</b>	<b>33,748,000</b>	<b>32,042,000</b>	<b>22,001,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of infrastructure projects completed	1	8	4	5	4

Past Performance 2023/2024. Public Works and Public Property/Asset Management Structural joint repairs at the Ministry's headquarter was finalised. Future plans 2025/2026-2027/2028 Finalise development and design of an Intergrated Online Permit System ; replacement of End of Life ICT Infrastructure; Construction and Extension of Regional Offices in various regions countrywide; Upgrading of sewerage and water supply systems at Waterberg Plateau Park as well as major sewer repairs at Etosha National Park; Reintroduction of Game to Communal Conservation; Overhaul and maintenance of Helicopter and Fixed Wings; Game Capture Equipment; fencing of Conversation Areas (Northern Boundary Fence); Drilling and Water infrastructure Installation at Mahango Core Area; Kavango East; Okaukuejo-King Nehale Gate Tourist Road Rehabilitation. Okaukuejo Landing Strip Rehabilitation, Powerline Kamanjab -Galton Gate,

## Vote 18 ENVIRONMENT AND TOURISM



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

#### Programme Objectives

Enhance organizational performance; Ensure improved public services delivery

#### Programme Activities

Policy Coordination, Administration, Finance and Human Resources

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	38,645,485	42,275,000	45,583,000	46,230,000	47,089,000
030 Goods and Other Services	88,249,634	92,008,000	83,701,000	86,158,000	87,615,000
110 Acquisition of capital assets	80,000	100,000	2,510,000	1,260,000	1,365,000
<b>GRAND TOTAL</b>	<b>126,975,119</b>	<b>134,383,000</b>	<b>131,794,000</b>	<b>133,648,000</b>	<b>136,069,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% compliance to OAG statutory requirements	100%	100%	100%	100%	100%

Past performance 2023/2024 Policies have been reviewed and administrative support has been granted Future plans 2025/2026-2027/2028 Annual Statements, Bank account statements and certificates will be submitted as per circular D6/2018 and D12/2018.

## Vote 19 INDUSTRIALISATION AND TRADE



### Vote Mandate

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

### Harambee Prosperity Plan

Economic Advancement : HPP04.1: create a minimum 5,000 new jobs in the manufacturing sector during the Harambee periodHPP04.2: Increase volumes of locally produced goods supplied to the public and retail sector as per Retail Charter targetsHPP04.3: A minimum of ten investment projects attracted through investment promotion activities, creating 1,000 jobs during the Harambe periodHPP05.3: Established SME Development Agency with country wide representation by 2020HPP06: Namibia rated as most competitive economy in Africa by 2020 as measured by World Economic Forum and World BankHPP04.1: create a minimum 5,000 new jobs in the manufacturing sector during the Harambee periodHPP04.2: Increase volumes of locally produced goods supplied to the public and retail sector as per Retail Charter targetsHPP04.3: A minimum of ten investment projects attracted through investment promotion activities, creating 1,000 jobs during the Harambe periodHPP05.3: Established SME Development Agency with country wide representation by 2020HPP06: 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	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Trade Promotions	144,730,700	199,846,000	0	0	0
02 Industrial and Business Development (Small Business Development)	62,651,432	95,458,000	0	0	0
03 Investment Promotion	3,984,498	4,129,000	0	0	0
99 Policy Co-ordination and Support Services	63,645,934	65,551,000	0	0	0
<b>GRAND TOTAL</b>	<b>275,012,565</b>	<b>364,984,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Trade Promotions</b>					
Improve Namibia's ranking in Africa on trading across borders	13th	12th			
<b>02 Industrial and Business Development (Small Business Development)</b>					
increase the contribution of manufacturing output and value added activities to GDP	25%	27%			
% increase in contribution of the SME sector to the GDP	10%	11%			
<b>03 Investment Promotion</b>					
Increase the value Foreign Direct Investment	2nd	2nd	0%	0%	0%
Improve Namibia's ranking in Africa on the easy way of doing business	28%	29%	0%	0%	0%

## Vote 19 INDUSTRIALISATION AND TRADE



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>04 Special Industrialization</b>					
To achieve Percentage increase of value chain support to industries	55%	57%	0%	0%	0%
<b>99 Policy Co-ordination and Support Services</b>					
% overall execution of the Ministry Strategic Plan	70%	79%	0%	0%	0%

## Vote 19 INDUSTRIALISATION AND TRADE



### Programme 01 Trade Promotions

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Trade Promotions</b>					
010 Personnel Expenditure	26,709,160	32,019,000	0	0	0
030 Goods and Other Services	6,950,613	9,296,000	0	0	0
200 Development	1,000,000	5,000,000	0	0	0
080 Subsidies and other current transfers	107,070,927	150,531,000	0	0	0
200 Development	3,000,000	3,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>144,730,700</b>	<b>199,846,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Improve Namibia's ranking in Africa on trading across borders	13th	12th			

Increase the volume, value and range of Namibian goods and services that are exported as well as securing external market and preferential market access conditions for local products in regional and global markets. By 2022, Namibia has diversified and increased export of manufactured goods.

## Vote 19 INDUSTRIALISATION AND TRADE



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Industrial and Business Development (Small Business Development)</b>					
010 Personnel Expenditure	21,052,613	24,287,000	0	0	0
030 Goods and Other Services	12,101,957	2,591,000	0	0	0
200 Development	1,999,350	6,000,000	0	0	0
080 Subsidies and other current transfers	0	27,080,000	0	0	0
200 Development	27,497,512	35,500,000	0	0	0
<b>GRAND TOTAL</b>	<b>62,651,432</b>	<b>95,458,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
increase the contribution of manufacturing output and value added activities to GDP	25%	27%			
% increase in contribution of the SME sector to the GDP	10%	11%			

By providing SMEs with productive equipments, improved access to affordable finance and improved mentoring and training through the establishments of technologies centres. By achieve equitable and sustainable industrial development, income and employment creation by providing an enabling environment through proactive, accountable leadership and professional services and to create conditions necessary for increased investments and the development of a robust and competitive industrial sector in the country. By 2022, MSME contribution to GDP has increased from 12% in 2014 to 20%.

## Vote 19 INDUSTRIALISATION AND TRADE



### Programme 03 Investment Promotion

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Investment Promotion</b>					
010 Personnel Expenditure	3,860,828	3,551,000	0	0	0
030 Goods and Other Services	123,670	578,000	0	0	0
<b>GRAND TOTAL</b>	<b>3,984,498</b>	<b>4,129,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Increase the value Foreign Direct Investment	2nd	2nd	0%	0%	0%
Improve Namibia's ranking in Africa on the easy way of doing business	28%	29%	0%	0%	0%

Create an enabling environment for increased domestic and foreign direct investment to achieve sustainable economic growth and employment creation. To formulate investment policies and strategies for the attraction, retention and increased level of foreign direct investment and local private sector investments. By 2022, Namibia has diversified and increased export of manufactured goods.



## Vote 19 INDUSTRIALISATION AND TRADE



### Programme 04 Special Industrialization

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
To achieve Percentage increase of value chain support to industries	55%	57%	0%	0%	0%

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

## Vote 19 INDUSTRIALISATION AND TRADE



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

#### Programme Objectives

Ensure an enabling environment and high performance culture

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	27,715,632	30,354,000	0	0	0
030 Goods and Other Services	35,930,302	30,597,000	0	0	0
080 Subsidies and other current transfers	0	4,600,000	0	0	0
<b>GRAND TOTAL</b>	<b>63,645,934</b>	<b>65,551,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% overall execution of the Ministry Strategic Plan	70%	79%	0%	0%	0%

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

## Vote 21 JUDICIARY



### Vote Mandate

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

### Harambee Prosperity Plan

Effective Governance and Service Delivery

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Supreme Court Adjudication and Administration	21,549,664	25,741,000	36,675,000	37,839,000	39,075,000
02 High Court Adjudication and Administration	100,688,829	99,761,000	116,645,000	117,628,000	120,855,000
03 Lower Courts Adjudication and Administration	191,159,408	200,774,000	240,903,000	234,134,000	239,115,000
99 Policy Co-ordination and Support Services	107,214,381	119,197,000	206,746,000	148,833,000	209,843,000
<b>GRAND TOTAL</b>	<b>420,612,282</b>	<b>445,473,000</b>	<b>600,969,000</b>	<b>538,434,000</b>	<b>608,888,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Supreme Court Adjudication and Administration</b>					
% Supreme Court judgments delivered timeously	90%	94%	95%	96%	97%
<b>02 High Court Adjudication and Administration</b>					
% of High Court cases finalised within the prescribed time	95%	83%	84%	85%	87%
% of High Court judgments delivered on time	67%	79%	80%	82%	85%
<b>03 Lower Courts Adjudication and Administration</b>					
% of Lower Courts registered criminal cases finalised	36%	40%	45%	50%	55%
% of criminal case backlog finalised	29%	40%	45%	50%	55%
<b>99 Policy Co-ordination and Support Services</b>					
Budget variance	1%	1%	1%	1%	1%

## Vote 21 JUDICIARY



### Programme 01 Supreme Court Adjudication and Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Supreme Court Adjudication and Administration</b>					
010 Personnel Expenditure	20,224,376	24,696,000	34,380,000	35,411,000	36,474,000
030 Goods and Other Services	1,325,288	1,045,000	2,295,000	2,428,000	2,601,000
<b>GRAND TOTAL</b>	<b>21,549,664</b>	<b>25,741,000</b>	<b>36,675,000</b>	<b>37,839,000</b>	<b>39,075,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Supreme Court judgments delivered timeously	90%	94%	95%	96%	97%

The Supreme Court has successfully increased the number of cases set down for hearing, thereby significantly reducing its backlogs of cases. During this year under review, 93 matters were enrolled for hearing and out of this 93 enrolled matters, 2 were withdrawn and 2 were removed from the roll before the hearing date, which resulted in a total of 89 matters heard. Out of the 89 matters heard, 85 were finalized representing 95.5% achievement.

## Vote 21 JUDICIARY



### Programme 02 High Court Adjudication and Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 High Court Adjudication and Administration</b>					
010 Personnel Expenditure	92,407,008	90,979,000	106,332,000	109,521,000	112,805,000
030 Goods and Other Services	8,281,822	8,782,000	10,313,000	8,107,000	8,050,000
<b>GRAND TOTAL</b>	<b>100,688,829</b>	<b>99,761,000</b>	<b>116,645,000</b>	<b>117,628,000</b>	<b>120,855,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of High Court cases finalised within the prescribed time	95%	83%	84%	85%	87%
% of High Court judgments delivered on time	67%	79%	80%	82%	85%

During the 2023 Legal Year, the civil strem judges delivered a total of 705 judgements and/or rulings in both divisions. The High Court, Main Division achieved a 68,3% on time delivery rate, while the High Court Northern Local Division reached 65.3% both falling short from their target. With regards to % of High Court cases finalised within the prescribed time, the High Court Main Division achieved a strong performance in finanlising cases within the prescribed disposal benchmakrs set out in Practice Directive 62 of the High Court Rules. The High Court Main Division achieved a 95% cases finalization rate within the prescribed timeline and High Court Northern Local Division also exhibited a high performance level with 94.2% cases being disposed of within the established disposal benchmarks.

## Vote 21 JUDICIARY



### Programme 03 Lower Courts Adjudication and Administration

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Lower Courts Adjudication and Administration</b>					
010 Personnel Expenditure	163,797,611	179,488,000	215,648,000	213,878,000	220,295,000
030 Goods and Other Services	27,351,586	21,278,000	25,245,000	20,245,000	18,808,000
080 Subsidies and other current transfers	10,211	8,000	10,000	11,000	12,000
<b>GRAND TOTAL</b>	<b>191,159,408</b>	<b>200,774,000</b>	<b>240,903,000</b>	<b>234,134,000</b>	<b>239,115,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Lower Courts registered criminal cases finalised	36%	40%	45%	50%	55%
% of criminal case backlog finalised	29%	40%	45%	50%	55%

During the year under review, a total of 70 776 criminal cases were handled in the Lower Courts. Of these cases, 25 248 were finalized, leaving a balance of 45 528 cases still to be attended to. This represents a 36% finalisation rate of criminal cases. With regards to the criminal case backlog, a total of 22 685 criminal cases were handled in the Lower Courts, of which 6 367 were finalised, which represents a 29% finalisation rate. The Lower Courts intend to employ 27 temporary magistrates during the 2025/2026 financial year to deal with backlog cases provided that additional funding has been secured and if this is implemented it is anticipated that the performance of these kpi will improve significantly.

## Vote 21 JUDICIARY



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	37,922,986	62,685,000	45,255,000	46,613,000	48,012,000
030 Goods and Other Services	67,248,953	54,962,000	82,291,000	68,905,000	65,581,000
080 Subsidies and other current transfers	653,242	550,000	600,000	675,000	750,000
110 Acquisition of capital assets	1,389,200	1,000,000	12,500,000	500,000	500,000
200 Development	0	0	66,100,000	32,140,000	95,000,000
<b>GRAND TOTAL</b>	<b>107,214,381</b>	<b>119,197,000</b>	<b>206,746,000</b>	<b>148,833,000</b>	<b>209,843,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Budget variance	1%	1%	1%	1%	1%

The Office of the Judiciary was allocated a budget to the tune of N\$421,464,000 for its operation needs. Out of this allocated budget a total amount of N\$420,612,282 was spent, which translates to an execution rate of 99% as at 31 March 2024, The Office undespent with a total amount of N\$1,013,541 which constitutes a 1% budget variance.

## Vote 22 FISHERIES AND MARINE RESOURCES



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Survey and Stock Assessment	41,392,516	86,966,000	0	0	0
02 Human Resource Development	56,859,769	72,366,000	0	0	0
03 Marine & Inland Monitoring, Control and Surveillance	67,657,462	96,665,000	0	0	0
04 Promotion of Marine & Inland Aquaculture	39,642,290	59,697,000	0	0	0
05 Policy and Economic Advice	10,337,923	17,248,000	0	0	0
99 Policy Co-ordination and Support Services	24,776,129	6,005,000	0	0	0
<b>GRAND TOTAL</b>	<b>240,666,089</b>	<b>338,947,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Survey and Stock Assessment</b>					
Number of commercial fish stock surveyed annually by 2020/2021	8	8	8	8	8
<b>02 Human Resource Development</b>					
Number of staff members provided with financial assistance	13	15	20	20	20
<b>03 Marine &amp; Inland Monitoring, Control and Surveillance</b>					
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	11%	10%	10%	10%	10%
<b>04 Promotion of Marine &amp; Inland Aquaculture</b>					
Number of fingerlings & tons of fish produced	000 Catfish				
Number of fish farmers provided with extension services					
Number of surveys and research conducted					
<b>05 Policy and Economic Advice</b>					
Percentage quota fees collected annually	89%	100%	100%	100%	100%
<b>99 Policy Co-ordination and Support Services</b>					



## Vote 22 FISHERIES AND MARINE RESOURCES



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage progress made in the execution of the annual plan	100%	100%	100%	100%	100%

## Vote 22 FISHERIES AND MARINE RESOURCES



### Programme 01 Survey and Stock Assessment

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Survey and Stock Assessment</b>					
010 Personnel Expenditure	35,346,288	42,365,000	0	0	0
030 Goods and Other Services	6,046,229	36,901,000	0	0	0
080 Subsidies and other current transfers	0	4,700,000	0	0	0
200 Development	0	3,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>41,392,516</b>	<b>86,966,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of commercial fish stock surveyed annually by 2020/2021	8	8	8	8	8

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

## Vote 22 FISHERIES AND MARINE RESOURCES



### Programme 02 Human Resource Development

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Human Resource Development</b>					
010 Personnel Expenditure	26,290,619	28,912,000	0	0	0
030 Goods and Other Services	27,243,890	35,614,000	0	0	0
110 Acquisition of capital assets	0	1,440,000	0	0	0
200 Development	3,325,260	6,400,000	0	0	0
<b>GRAND TOTAL</b>	<b>56,859,769</b>	<b>72,366,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of staff members provided with financial assistance	13	15	20	20	20

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

## Vote 22 FISHERIES AND MARINE RESOURCES



### Programme 03 Marine & Inland Monitoring, Control and Surveillance

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Marine &amp; Inland Monitoring, Control and Surveillance</b>					
010 Personnel Expenditure	59,656,654	61,930,000	0	0	0
030 Goods and Other Services	7,703,324	16,635,000	0	0	0
080 Subsidies and other current transfers	0	6,600,000	0	0	0
200 Development	297,484	11,500,000	0	0	0
<b>GRAND TOTAL</b>	<b>67,657,462</b>	<b>96,665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within the EEZ by 2020/2021	11%	10%	10%	10%	10%

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

## Vote 22 FISHERIES AND MARINE RESOURCES



### Programme 04 Promotion of Marine & Inland Aquaculture

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Promotion of Marine &amp; Inland Aquaculture</b>					
010 Personnel Expenditure	33,419,677	35,950,000	0	0	0
030 Goods and Other Services	5,979,550	19,647,000	0	0	0
200 Development	243,063	4,100,000	0	0	0
<b>GRAND TOTAL</b>	<b>39,642,290</b>	<b>59,697,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of fingerlings & tons of fish produced	500000 Til				
Number of fish farmers provided with extension services					
Number of surveys and research conducted					

Aquaculture sector produced about 1,253,807 as compared to 1,355,000 target and distributed about 779,359 compared to 931,000 target of fingerlings of both distribution catfish and tilapia fish species at five aquaculture centres. The DoAIF supported 257 fish farmers and students compared to 100 target through training, advisory and extension services, provision of fish feed and fingerlings distribution. The sector recorded about 504 (469.82 mariculture + 34.18 freshwater fish) tons to of which 34.18 ton is freshwater fish compared to 28 ton target of freshwater fish with estimated value of N\$2,050,800.00 at N\$60/kg and 469.82 tons of shellfish (mariculture) estimate of N\$32,887,400.00 income at N\$70/kg average market value price respectively. All three; water sanitary and aquatic health monitoring programmes were implemented. In terms of fingerling production and distribution, the programme met 94%, and 84% of the planned targets respectively. In terms of freshwater fish production and support services provisions more than 100% was achieved.

## Vote 22 FISHERIES AND MARINE RESOURCES



### Programme 05 Policy and Economic Advice

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Policy and Economic Advice</b>					
010 Personnel Expenditure	9,995,233	15,790,000	0	0	0
030 Goods and Other Services	342,690	1,458,000	0	0	0
<b>GRAND TOTAL</b>	<b>10,337,923</b>	<b>17,248,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage quota fees collected annually	89%	100%	100%	100%	100%

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

## Vote 22 FISHERIES AND MARINE RESOURCES



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	2,225,463	2,325,000	0	0	0
030 Goods and Other Services	22,550,665	3,680,000	0	0	0
<b>GRAND TOTAL</b>	<b>24,776,129</b>	<b>6,005,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Managed the execution of the budget, ministerial fleet infrastructure and IT. Advacne progress in completion of capital project for head office and and improved management of the movable and immovable assets.

## Vote 23 WORKS



### Vote Mandate

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

### Harambee Prosperity Plan

Modern reliable infrastructure

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Construction and Building Regulation (GRN)</b>	35,332,413	79,731,000	87,535,000	89,778,000	92,470,000
<b>02 Fixed Asset Management</b>	146,120,806	182,668,000	180,099,000	183,308,000	184,204,000
<b>03 Maintenance of GRN Properties</b>	226,658,372	379,017,000	372,887,000	411,664,000	397,263,000
<b>04 Provision of Stock and Reproduction Services</b>	31,940,261	37,247,000	36,218,000	38,150,000	39,279,000
<b>05 Provision of Horticultural Services</b>	9,490,860	11,737,000	12,470,000	10,756,000	11,079,000
<b>99 Policy Co-ordination and Support Services</b>	86,060,615	99,132,000	116,092,000	116,084,000	117,656,000
<b>GRAND TOTAL</b>	<b>535,603,326</b>	<b>789,532,000</b>	<b>805,301,000</b>	<b>849,740,000</b>	<b>841,951,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Construction and Building Regulation (GRN)</b>					
% of planned government buildings constructed	40%	45%	50%	55%	60%
<b>02 Fixed Asset Management</b>					
% of state asset registered in GRN name	87%	90%	96%	100%	100%
<b>03 Maintenance of GRN Properties</b>					
Regional offices ,sub-offices and workshopsconstructed for the maintenance functions in the regions	87%	88%	90%	93%	95%
Interventions fully to address the maintenance and renovations of government buildings countrywide	16%	20%	25%	35%	40%
<b>04 Provision of Stock and Reproduction Services</b>					
% of O/M/As issued with store stock catalogue	85%	75%	65%	85%	90%
<b>05 Provision of Horticultural Services</b>					
% of horticultural services provided to O/M/As	67%	70%	75%	58%	60%
<b>99 Policy Co-ordination and Support Services</b>					
Policy coordination and support services	95%	950%	95%	95%	95%



## Vote 23 WORKS



### Programme 01 Construction and Building Regulation (GRN)

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Construction and Building Regulation (GRN)</b>					
010 Personnel Expenditure	28,680,991	39,382,000	63,188,000	65,084,000	67,037,000
030 Goods and Other Services	6,257,165	36,913,000	20,224,000	24,694,000	25,433,000
200 Development	394,257	3,436,000	4,123,000	0	0
<b>GRAND TOTAL</b>	<b>35,332,413</b>	<b>79,731,000</b>	<b>87,535,000</b>	<b>89,778,000</b>	<b>92,470,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of planned government buildings constructed	40%	45%	50%	55%	60%

## Vote 23 WORKS



### Programme 02 Fixed Asset Management

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Fixed Asset Management</b>					
010 Personnel Expenditure	8,080,244	10,543,000	11,321,000	11,661,000	12,011,000
030 Goods and Other Services	138,040,562	171,825,000	168,418,000	171,647,000	172,193,000
200 Development	0	300,000	360,000	0	0
<b>GRAND TOTAL</b>	<b>146,120,806</b>	<b>182,668,000</b>	<b>180,099,000</b>	<b>183,308,000</b>	<b>184,204,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of state asset registered in GRN name	87%	90%	96%	100%	100%

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

## Vote 23 WORKS



### Programme 03 Maintenance of GRN Properties

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Maintenance of GRN Properties</b>					
010 Personnel Expenditure	168,175,146	196,350,000	201,202,000	202,822,000	205,180,000
030 Goods and Other Services	9,301,921	4,878,000	11,824,000	12,179,000	12,546,000
080 Subsidies and other current transfers	26,183,000	33,914,000	32,397,000	33,369,000	34,370,000
110 Acquisition of capital assets	403,578	405,000	2,000,000	2,060,000	2,122,000
200 Development	22,594,727	143,470,000	125,464,000	161,234,000	143,045,000
<b>GRAND TOTAL</b>	<b>226,658,372</b>	<b>379,017,000</b>	<b>372,887,000</b>	<b>411,664,000</b>	<b>397,263,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Regional offices ,sub-offices and workshopsconstructed for the maintenance functions in the regions	87%	88%	90%	93%	95%
Interventions fully to address the maintenance and renovations of government buildings countrywide	16%	20%	25%	35%	40%

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

## Vote 23 WORKS



### Programme 04 Provision of Stock and Reproduction Services

#### Programme Objectives

Improved Management of State asset

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Provision of Stock and Reproduction Services</b>					
010 Personnel Expenditure	25,481,613	30,235,000	28,993,000	29,639,000	30,471,000
030 Goods and Other Services	6,422,867	6,218,000	6,272,000	6,461,000	6,655,000
200 Development	35,781	794,000	953,000	2,050,000	2,153,000
<b>GRAND TOTAL</b>	<b>31,940,261</b>	<b>37,247,000</b>	<b>36,218,000</b>	<b>38,150,000</b>	<b>39,279,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of O/M/As issued with store stock catalogue	85%	75%	65%	85%	90%

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

## Vote 23 WORKS



### Programme 05 Provision of Horticultural Services

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Provision of Horticultural Services</b>					
010 Personnel Expenditure	8,705,289	10,060,000	10,789,000	9,025,000	9,295,000
030 Goods and Other Services	712,970	1,373,000	1,368,000	1,409,000	1,452,000
110 Acquisition of capital assets	72,601	304,000	313,000	322,000	332,000
<b>GRAND TOTAL</b>	<b>9,490,860</b>	<b>11,737,000</b>	<b>12,470,000</b>	<b>10,756,000</b>	<b>11,079,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of horticultural services provided to O/M/As	67%	70%	75%	58%	60%

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

## Vote 23 WORKS



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

#### Programme Objectives

Enhance organisational performance

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	61,099,355	70,533,000	83,151,000	81,950,000	84,379,000
030 Goods and Other Services	24,377,159	26,599,000	28,208,000	31,731,000	30,802,000
110 Acquisition of capital assets	0	0	2,333,000	2,403,000	2,475,000
200 Development	584,101	2,000,000	2,400,000	0	0
<b>GRAND TOTAL</b>	<b>86,060,615</b>	<b>99,132,000</b>	<b>116,092,000</b>	<b>116,084,000</b>	<b>117,656,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Policy coordination and support services	95%	950%	95%	95%	95%

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

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

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

## Vote 24 TRANSPORT



### Vote Mandate

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

### Harambee Prosperity Plan

Modern reliable infrastructure

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Planning and development of Transportation infrastructure	1,668,990,413	1,129,548,000	825,478,000	782,034,000	815,398,000
02 Provision and Upgrading of the Railway Network	455,237,905	614,236,000	990,225,000	1,215,380,000	1,276,020,000
03 Formulation Transportation Policy and Regulation Oversight	58,041,579	55,447,000	45,578,000	46,896,000	48,304,000
04 Maritime Legislation Administration	306,337,958	485,958,000	576,497,000	322,293,000	326,744,000
05 Meteorological Services Administration	42,652,087	36,471,000	103,402,000	41,961,000	38,527,000
06 Air Transport Administration	17,780,565	54,759,000	49,846,000	35,921,000	37,083,000
99 Policy Co-ordination and Support Services	103,268,552	136,277,000	115,989,000	109,784,000	129,007,000
<b>GRAND TOTAL</b>	<b>2,652,309,059</b>	<b>2,512,696,000</b>	<b>2,707,015,000</b>	<b>2,554,269,000</b>	<b>2,671,083,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Planning and development of Transportation infrastructure</b>					
Km road rehabilitated including re-seal - countrywide	51	100	100	25	30
KM of road constructed to gravel standards including regreveling - country wide	55	100	100	45	40
KM of road upgraded to bitumen standards including low volume seal (LVS) countrywide	40	100	100	40	40
<b>02 Provision and Upgrading of the Railway Network</b>					
KM of existing railway upgraded to 18.5 tons/axle load Walvis Bay Fuel Line	0%	100	0%	0%	0%
% work done on the construction for Sandverhar railway in the Karas Region (Earth Work)	50%	70%	100%	15%	35%
% of work done on railway maintained and partially upgrade of Kranzberg - Tsumeb railway	65%	100%	50%	10%	30%
% of work done on the construction at Oshataki	75%	95%	100%	20%	35%
<b>03 Formulation Transportation Policy and Regulation Oversight</b>					
No. of policies developed	1	1	1	2	2
No. of key bilateral treaties ratified/acceded	50	70	90	95	100
<b>04 Maritime Legislation Administration</b>					

## Vote 24 TRANSPORT



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Level of preparedness to emergencies (%)	80%	90%	100%	95%	100%
% of work done on regional aerodrome construction	0%	35%	60%	100%	10%
% of work done on regional aerodrome maintenance and rehabilitation	100%	20%	50%	30%	40%
<b>05 Meteorological Services Administration</b>					
% compliance to the ratified IMO standards	65%	100%	100%	80%	80%
<b>06 Air Transport Administration</b>					
% compliance with local and international Meteorological instruments	30%	40%	60%	65%	65%
<b>99 Policy Co-ordination and Support Services</b>					
Policy co-ordination and support services	95%	95%	95%	90%	85%



## Vote 24 TRANSPORT



### Programme 01 Planning and development of Transportation infrastructure

#### Programme Objectives

Ensure modern, safe and reliable transport infrastructure development

#### Programme Activities

Transport Infrastructure Administration

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Planning and development of Transportation infrastructure</b>					
010 Personnel Expenditure	5,009,192	5,803,000	6,929,000	7,136,000	7,350,000
030 Goods and Other Services	676,280	745,000	698,000	545,000	502,000
200 Development	0	0	10,815,000	0	0
200 Development	27,002,487	290,000,000	279,720,000	374,253,000	412,146,000
200 Development	1,636,302,455	833,000,000	527,316,000	400,100,000	395,400,000
<b>GRAND TOTAL</b>	<b>1,668,990,413</b>	<b>1,129,548,000</b>	<b>825,478,000</b>	<b>782,034,000</b>	<b>815,398,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Km road rehabilitated including re-seal - countrywide	51	100	100	25	30
KM of road constructed to gravel standards including regraveling - country wide	55	100	100	45	40
KM of road upgraded to bitumen standards including low volume seal (LVS) countrywide	40	100	100	40	40

Preservation of investment in infrastructure by carrying out regular routine and periodic maintenance of road network and selective rehabilitation failed sections. Implement a transport and logistic master plan road infrastructure to world-class standards. TR6/1: Windhoek-Okahandja (Phase 4A), Road Upgrading to Freeway (2.8km), TR9/1: Windhoek-Hosea Kutako International Airport (Upgrading to Freeway)(919m + 11km), MR44/36: Swakopmund-Walvis Bay (Phase I Extension), Road Upgrading to Freeway Standard (17.7km), MR76: Swakopmund-Henties Bay- Kamanjab road (2km) and MR91: Gobabis Aminuis-Aranos (6km) DR3610: Mangetti West Phase II, Construction to Gravel Standards (14km), DR3650: Epinga-Onakalunga, Construction to Gravel Standards (9.6km), DR4113: Endola-Eembo Labour-based construction to gravel standards (24.5km) and Rural Access Roads to Schools and Clinics in the Omusati Region (6.5km) TR2/3: Karibib-Omaruru, TR8/4: Rundu-Divundu, TR10/2: Enhuno-Eenhana, TR8/ 4: Rundu-Divundu-Bagani and TR1/3: Keetmanshoop and Mariental (from Tses Intersection to Gochas intersections

## Vote 24 TRANSPORT



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

#### Programme Objectives

Ensure modern, safe and reliable transport infrastructure development

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Provision and Upgrading of the Railway Network</b>					
010 Personnel Expenditure	1,724,265	3,894,000	4,656,000	4,795,000	4,938,000
030 Goods and Other Services	452,449	500,000	1,569,000	1,585,000	1,632,000
200 Development	0	376,600,000	482,939,000	542,939,000	494,573,000
200 Development	438,108,923	233,242,000	501,061,000	666,061,000	774,877,000
200 Development	14,952,269	0	0	0	0
<b>GRAND TOTAL</b>	<b>455,237,905</b>	<b>614,236,000</b>	<b>990,225,000</b>	<b>1,215,380,000</b>	<b>1,276,020,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
KM of existing railway upgraded to 18.5 tons/axle load Walvis Bay Fuel Line	0%	100	0%	0%	0%
% work done on the construction for Sandverhar railway in the Karas Region (Earth Work)	50%	70%	100%	15%	35%
% of work done on railway maintained and partially upgrade of Kranzberg - Tsumeb railway	65%	100%	50%	10%	30%
% of work done on the construction at Oshataki	75%	95%	100%	20%	35%

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

## Vote 24 TRANSPORT



### Programme 03 Formulation Transportation Policy and Regulation Oversight

#### Programme Objectives

Ensure responsive regulatory framework

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Formulation Transportation Policy and Regulation Oversight</b>					
010 Personnel Expenditure	11,578,721	24,611,000	16,164,000	16,650,000	17,150,000
030 Goods and Other Services	22,126,858	10,213,000	9,521,000	9,623,000	9,906,000
080 Subsidies and other current transfers	23,336,000	20,623,000	19,893,000	20,623,000	21,248,000
200 Development	1,000,000	0	0	0	0
<b>GRAND TOTAL</b>	<b>58,041,579</b>	<b>55,447,000</b>	<b>45,578,000</b>	<b>46,896,000</b>	<b>48,304,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of policies developed	1	1	1	2	2
No. of key bilateral treaties ratified/acceded	50	70	90	95	100

To revise Bilateral Air Service Agreements in line with the Yamoussoukro Declaration on a new African Air Transport Policy. Implementation of regulation i.e development of legislation and awareness. Mid year review of National Transport Intelligent Transport System Policy. Development of an create awareness for the Transport policy

## Vote 24 TRANSPORT



### Programme 04 Maritime Legislation Administration

#### Programme Objectives

1. Ensure a safe, secure and efficient civil aviation infrastructure

2. Ensure Compliance to Policies and

Acts. Fulfil State Obligation of Article 26 of the Chicago Convention

#### Programme Activities

1. Civil Aviation Infrastructure:  
Aerodromes

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Maritime Legislation Administration</b>					
010 Personnel Expenditure	9,253,062	10,847,000	8,519,000	8,775,000	9,038,000
030 Goods and Other Services	1,361,067	2,045,000	2,714,000	3,353,000	3,455,000
200 Development	0	0	1,400,000	0	0
080 Subsidies and other current transfers	100,182,186	65,016,000	155,490,000	69,613,000	71,947,000
110 Acquisition of capital assets	0	50,000	50,000	52,000	54,000
200 Development	8,474,643	120,000,000	104,924,000	60,500,000	54,300,000
200 Development	187,067,000	288,000,000	303,400,000	180,000,000	187,950,000
<b>GRAND TOTAL</b>	<b>306,337,958</b>	<b>485,958,000</b>	<b>576,497,000</b>	<b>322,293,000</b>	<b>326,744,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Level of preparedness to emergencies (%)	80%	90%	100%	95%	100%
% of work done on regional aerodrome construction	0%	35%	60%	100%	10%
% of work done on regional aerodrome maintenance and rehabilitation	100%	20%	50%	30%	40%

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

## Vote 24 TRANSPORT



### Programme 05 Meteorological Services Administration

#### Programme Objectives

Ensure responsive regulatory framework

#### Programme Activities

Provide for the control of merchant shipping and matters incidental thereto i.e. Recording, registering and licensing of all ships. Monitoring of vessels, shipping, fishing and mining activities in the Namibian coastal waters  
Drafting of the Merchant Shipping Bill, Marine Pollution Bill, Admiralty Jurisdiction Bill and Maritime Authority Bill.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Meteorological Services Administration</b>					
010 Personnel Expenditure	10,952,779	13,323,000	14,240,000	14,667,000	15,107,000
030 Goods and Other Services	11,120,672	9,070,000	45,542,000	14,562,000	11,650,000
080 Subsidies and other current transfers	8,178,636	10,931,000	11,387,000	11,599,000	11,633,000
110 Acquisition of capital assets	0	147,000	133,000	133,000	137,000
200 Development	12,400,000	3,000,000	32,100,000	1,000,000	0
<b>GRAND TOTAL</b>	<b>42,652,087</b>	<b>36,471,000</b>	<b>103,402,000</b>	<b>41,961,000</b>	<b>38,527,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% compliance to the ratified IMO standards	65%	100%	100%	80%	80%

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

## Vote 24 TRANSPORT



### Programme 06 Air Transport Administration

#### Programme Objectives

Ensure responsive regulatory framework

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>06 Air Transport Administration</b>					
010 Personnel Expenditure	13,797,470	15,191,000	15,456,000	15,920,000	16,397,000
030 Goods and Other Services	3,736,931	4,333,000	4,395,000	4,027,000	4,149,000
080 Subsidies and other current transfers	52,412	730,000	490,000	505,000	520,000
110 Acquisition of capital assets	0	505,000	505,000	469,000	267,000
200 Development	193,752	34,000,000	29,000,000	15,000,000	15,750,000
<b>GRAND TOTAL</b>	<b>17,780,565</b>	<b>54,759,000</b>	<b>49,846,000</b>	<b>35,921,000</b>	<b>37,083,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% compliance with local and international Meteorological instruments	30%	40%	60%	65%	65%

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

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

## Vote 24 TRANSPORT



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

#### Programme Objectives

Improved management of State Assets

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	72,141,106	71,033,000	72,659,000	74,839,000	77,084,000
030 Goods and Other Services	29,885,990	30,244,000	30,830,000	31,945,000	31,923,000
200 Development	1,241,456	35,000,000	12,500,000	3,000,000	20,000,000
<b>GRAND TOTAL</b>	<b>103,268,552</b>	<b>136,277,000</b>	<b>115,989,000</b>	<b>109,784,000</b>	<b>129,007,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Policy co-ordination and support services	95%	95%	95%	90%	85%

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

## Vote 26 NATIONAL PLANNING COMMISSION



### Vote Mandate

The mandate of NPC is to plan and spearhead the course of national development. This mandate is derived from Article 129 (1) of the Constitution of the Republic of Namibia and the National Planning Commission Act, 2013 (Act No. 2 of 2013).

### Harambee Prosperity Plan

Effective Governance and Service Delivery , Economic Advancement and Social Progression

### National Development Plan 5

Good Governance, Economic Progression, social transformation and environmental sustainability

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Macro Economic Planningg	10,589,740	13,640,000	14,214,000	13,757,000	14,169,000
02 Regional & Sectoral Planning and Policy coordination	14,791,741	14,681,000	15,967,000	16,736,000	17,238,000
03 Monitoring & Evaluation & Development partners coordinations	24,380,260	36,208,000	38,573,000	38,554,000	39,711,000
99 Policy Co-ordination and Support Services	870,661,095	167,959,000	302,874,000	295,560,000	2,371,939,000
<b>GRAND TOTAL</b>	<b>920,422,836</b>	<b>232,488,000</b>	<b>371,628,000</b>	<b>364,607,000</b>	<b>2,443,057,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Macro Economic Planningg</b>					
Number of socio-economic researches for national development planning produced	2	3	3	3	3
NDP6 produced	0	1	0	0	0
<b>02 Regional &amp; Sectoral Planning and Policy coordination</b>					
Number of Regional Development Plan produced			14		
Number of policies evaluated per year to determine their effectiveness	0	100%	100%	100%	100%
<b>03 Monitoring &amp; Evaluation &amp; Development partners coordinations</b>					
Number of development budget evaluation reports produced	0	0.0%	0.0%	0.0%	0.0%
Number of NDP6 M&E plan produced	0	1	0	0	0
Evaluations undertaken through the roll out of the National Evaluation Plan	0	0	1	1	1
NDP6 Interim Progress Reports produced	0	0	1	1	1
NDP6 Annual Progress Reports Produced	0	0	1	1	1
National Evaluation Framework developed	0	0	1	0	0
Mobilise additional development assistance through grants as a % of the national budget	100.0%	0.0%	0.0%	0.0%	0.0%
<b>99 Policy Co-ordination and Support Services</b>					
Electronic Monitoring System for National Plan of Action implemented	0%	0%	40%	40%	20%



## Vote 26 NATIONAL PLANNING COMMISSION



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Namibia Population and Housing Census	100%	100%	0%	0%	0%
National Governance Report developed	50%	0%	50%	0%	0%
National Plan of Action Implemented	0%	0%	30%	30%	40%
% of core statistics delivered as per annual release calendar.	100%	100%	100%	100%	100%
National Program of Action Developed and Implemented	0	0%	0%	0%	0%

# Vote 26 NATIONAL PLANNING COMMISSION



## Programme 01 Macro Economic Planningg

### Programme Objectives

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

### Programme Activities

Macro - Economic analysis and modeling Economic Development Priority Setting and Costing

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Macro Economic Planningg</b>					
010 Personnel Expenditure	8,296,613	10,405,000	10,563,000	10,879,000	11,205,000
030 Goods and Other Services	1,384,388	2,751,000	3,152,000	2,365,000	2,436,000
080 Subsidies and other current transfers	908,739	484,000	499,000	513,000	528,000
<b>GRAND TOTAL</b>	<b>10,589,740</b>	<b>13,640,000</b>	<b>14,214,000</b>	<b>13,757,000</b>	<b>14,169,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of socio-economic researches for national development planning produced	2	3	3	3	3
NDP6 produced	0	1	0	0	0

Past Performance: The 2022 Economic Development Report (draft), and the Estimation of Public Debt Threshold for Namibia produced; NDP6 formulation processes were launched and regional & constituency consultations were conducted.

## Vote 26 NATIONAL PLANNING COMMISSION



### Programme 02 Regional & Sectoral Planning and Policy coordination

#### Programme Objectives

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

#### Programme Activities

Planning and Policy Coordination

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Regional &amp; Sectoral Planning and Policy coordination</b>					
010 Personnel Expenditure	13,186,668	12,654,000	13,226,000	13,624,000	14,033,000
030 Goods and Other Services	1,605,073	2,027,000	2,741,000	3,112,000	3,205,000
<b>GRAND TOTAL</b>	<b>14,791,741</b>	<b>14,681,000</b>	<b>15,967,000</b>	<b>16,736,000</b>	<b>17,238,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of Regional Development Plan produced			14		
Number of policies evaluated per year to determine their effectiveness	0	100%	100%	100%	100%

Past Performance: The concept note, data collection tools and mini - review report towards the evaluation of the Namibia's Marine Resources Policy of 2004 and the National Sport Policy of 1993 drafted. The data collection, analysis and evaluation reports

# Vote 26 NATIONAL PLANNING COMMISSION



## Programme 03 Monitoring & Evaluation & Development partners coordinations

### Programme Objectives

The objective of this Programme is to mobilize, coordinate and manage external development resources and to develop and maintain a national integrated monitoring and evaluation system for the whole government

### Programme Activities

Development Partners Cooperation and Monitoring and evaluation

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Monitoring &amp; Evaluation &amp; Development partners coordinations</b>					
010 Personnel Expenditure	11,771,934	12,351,000	13,593,000	14,001,000	14,422,000
030 Goods and Other Services	12,608,326	23,857,000	24,980,000	24,553,000	25,289,000
<b>GRAND TOTAL</b>	<b>24,380,260</b>	<b>36,208,000</b>	<b>38,573,000</b>	<b>38,554,000</b>	<b>39,711,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
National Evaluation Framework developed	0	0	1	0	0
NDP6 Annual Progress Reports Produced	0	0	1	1	1
NDP6 Interim Progress Reports produced	0	0	1	1	1
Evaluations undertaken through the roll out of the National Evaluation Plan	0	0	1	1	1
Number of NDP6 M&E plan produced	0	1	0	0	0
Number of development budget evaluation reports produced	0	0.0%	0.0%	0.0%	0.0%
Mobilise additional development assistance through grants as a % of the national budget	100.0%	0.0%	0.0%	0.0%	0.0%

Past Performance: 3.6% (N\$3,1 billion) as a share of the national budget (N\$84,6 billion) was mobilized against the target of 3% of the National Budget for the financial year 2023/24; The Vision 2030 review report was produced as approved by cabinet and h

# Vote 26 NATIONAL PLANNING COMMISSION



## Programme 99 Policy Co-ordination and Support Services

### Programme Objectives

To provide supervision, efficient administrative and support services, provision and maintaining of ICT infrastructure and production of reliable statistics.

### Programme Activities

Policies Supervision, Coordination & Support Services and Production of reliable statistics and Provision and Maintaining of IT equipment and systems

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	22,321,775	28,274,000	28,695,000	29,558,000	30,444,000
030 Goods and Other Services	16,385,499	17,986,000	22,090,000	22,114,000	23,305,000
200 Development	0	4,000,000	0	0	0
080 Subsidies and other current transfers	831,222,834	106,199,000	190,323,000	176,397,000	176,687,000
110 Acquisition of capital assets	730,987	5,500,000	1,766,000	1,155,000	1,190,000
200 Development	0	6,000,000	60,000,000	66,336,000	2,140,313,000
<b>GRAND TOTAL</b>	<b>870,661,095</b>	<b>167,959,000</b>	<b>302,874,000</b>	<b>295,560,000</b>	<b>2,371,939,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Electronic Monitoring System for National Plan of Action implemented	0%	0%	40%	40%	20%
National Plan of Action Implemented	0%	0%	30%	30%	40%
National Governance Report developed	50%	0%	50%	0%	0%
Namibia Population and Housing Census	100%	100%	0%	0%	0%
% of core statistics delivered as per annual release calendar.	100%	100%	100%	100%	100%
National Program of Action Developed and Implemented	0	0%	0%	0%	0%

Past Performance: 100% statistics delivered as per Advanced Release Calendar, Census main data collection conducted and preliminary results released; Country Review Report of Namibia launched.

## Vote 27 SPORTS, YOUTH AND NATIONAL SERVICES



### Vote Mandate

To develop and empower the youth and promote sport

### Harambee Prosperity Plan

Economic Advancement and Social Transformation

### National Development Plan 5

To ensure that the Youth are empowered and adequate opportunities to actively participate in the economy and the Youth development index increased.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Youth Development	193,886,589	275,036,000	301,127,000	315,532,000	310,250,000
02 Sport Promotion	131,242,302	236,073,000	802,891,000	245,850,000	262,535,000
99 Policy Co-ordination and Support Services	127,182,272	168,290,000	162,784,000	181,862,000	186,508,000
<b>GRAND TOTAL</b>	<b>452,311,163</b>	<b>679,399,000</b>	<b>1,266,802,000</b>	<b>743,244,000</b>	<b>759,293,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Youth Development</b>					
No. of operational Youth Centres	20	20	20	20	20
<b>02 Sport Promotion</b>					
Introduce 4 new Sport codes	19	20	21	22	23
Develop 1500 sport experts	1100	1200	1300	1400	1500
Construct 2 sport facilities	2	2	3	4	4
<b>99 Policy Co-ordination and Support Services</b>					
% of Positive Feedback and level of satisfaction	100%	100%	100%	100%	100%

## Vote 27 SPORTS, YOUTH AND NATIONAL SERVICES



### Programme 01 Youth Development

#### Programme Objectives

Ensure Youth empowerment

#### Programme Activities

Ensure Youth Empowerment - Reproductive health, Juvenile/child justice, Capacity building for unemployed youth, Entrepreneurship and development, Monitoring and evaluation, Vocational education and training, Environment education awareness, integrated rur

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Youth Development</b>					
010 Personnel Expenditure	63,536,405	70,391,000	74,115,000	73,192,000	75,387,000
030 Goods and Other Services	9,379,941	53,440,000	54,841,000	57,164,000	53,876,000
080 Subsidies and other current transfers	104,470,244	130,205,000	152,171,000	155,176,000	159,487,000
200 Development	16,499,999	21,000,000	20,000,000	30,000,000	21,500,000
<b>GRAND TOTAL</b>	<b>193,886,589</b>	<b>275,036,000</b>	<b>301,127,000</b>	<b>315,532,000</b>	<b>310,250,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of operational Youth Centres	20	20	20	20	20

• The Ministry implements youth development programs as one of its core mandates, with a focus on social empowerment initiatives, basic skills training, and entrepreneurship and business development, specifically targeting out-of-school youth in Namibia.

## Vote 27 SPORTS, YOUTH AND NATIONAL SERVICES



### Programme 02 Sport Promotion

#### Programme Objectives

Drive the development of sport

#### Programme Activities

Drive the development of Sport - Creation of a conducive sport environment, Preparation, participation and creation of sport excellence, Grassroots development and mass participation, Subsidies to state owned enterprises (SOEs), Provisions and maintenance

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Sport Promotion</b>					
010 Personnel Expenditure	21,161,393	23,290,000	24,724,000	25,014,000	25,765,000
030 Goods and Other Services	41,467,007	69,600,000	203,798,000	72,317,000	71,995,000
080 Subsidies and other current transfers	35,113,902	50,183,000	84,369,000	58,519,000	60,275,000
200 Development	33,499,999	93,000,000	440,000,000	90,000,000	104,500,000
200 Development	0	0	50,000,000	0	0
<b>GRAND TOTAL</b>	<b>131,242,302</b>	<b>236,073,000</b>	<b>802,891,000</b>	<b>245,850,000</b>	<b>262,535,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Introduce 4 new Sport codes	19	20	21	22	23
Develop 1500 sport experts	1100	1200	1300	1400	1500
Construct 2 sport facilities	2	2	3	4	4

• Damian Muller, Namibian Mixed Martial Arts (MMA) athlete, won the African championship. • Hanganeni Fukanawa won first place in the women's 100m nationals with a time of 12.44 seconds at the FNB Botswana Golden Grand Prix. • Para-athletes Johannes Nam



## Vote 27 SPORTS, YOUTH AND NATIONAL SERVICES



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

#### Programme Objectives

Ensure an enabling environment for a high performance culture and service delivery

#### Programme Activities

Ensure an enabling environment for high performance culture and Service delivery - Human resources development and management, Employee wellness, Public service reform initiatives, Cooperate communication, Administrative support services, Acquisition and

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	32,412,437	40,685,000	38,664,000	37,878,000	39,016,000
030 Goods and Other Services	92,612,709	114,905,000	120,339,000	121,119,000	123,544,000
110 Acquisition of capital assets	2,157,125	2,700,000	3,781,000	2,865,000	2,948,000
200 Development	0	10,000,000	0	20,000,000	21,000,000
<b>GRAND TOTAL</b>	<b>127,182,272</b>	<b>168,290,000</b>	<b>162,784,000</b>	<b>181,862,000</b>	<b>186,508,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Positive Feedback and level of satisfaction	100%	100%	100%	100%	100%

• The Ministry received an unqualified audit opinion for the 2023/24 financial year, reflecting strong financial management and adherence to accounting standards. • All required Auditor General Statements and Reports were duly submitted ensuring transpar

## Vote 28 ELECTORAL COMMISSION OF NAMIBIA



### Vote Mandate

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

### Harambee Prosperity Plan

Effective Governance.

### National Development Plan 5

Good Governance

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Administration of Elections	249,920,499	498,370,799	515,043,000	93,705,000	95,530,000
02 Voter Education and Information Dissemination	42,750,620	64,591,451	46,435,000	26,631,000	26,631,000
99 Policy Co-ordination and Support Services	71,009,367	75,020,750	86,335,000	87,819,000	58,666,000
<b>GRAND TOTAL</b>	<b>363,680,487</b>	<b>637,983,000</b>	<b>647,813,000</b>	<b>208,155,000</b>	<b>180,827,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Administration of Elections</b>					
Number of eligible voters registered	0	1,713	856	80,000	24,000
<b>02 Voter Education and Information Dissemination</b>					
% coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%
<b>99 Policy Co-ordination and Support Services</b>					
number of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90

# Vote 28 ELECTORAL COMMISSION OF NAMIBIA



## Programme 01 Administration of Elections

### Programme Objectives

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

### Programme Activities

Holding of Elections. Managing of Voters Register

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Administration of Elections</b>					
010 Personnel Expenditure	10,102,075	19,960,300	21,140,000	21,774,000	22,427,000
030 Goods and Other Services	129,514,459	433,935,373	417,603,000	71,931,000	73,103,000
110 Acquisition of capital assets	110,303,965	44,475,126	76,300,000	0	0
<b>GRAND TOTAL</b>	<b>249,920,499</b>	<b>498,370,799</b>	<b>515,043,000</b>	<b>93,705,000</b>	<b>95,530,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of eligible voters registered	0	1,713	856	80,000	24,000

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

## Vote 28 ELECTORAL COMMISSION OF NAMIBIA



### Programme 02 Voter Education and Information Dissemination

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Voter Education and Information Dissemination</b>					
010 Personnel Expenditure	18,363,045	23,430,000	20,792,000	21,416,000	22,059,000
030 Goods and Other Services	23,557,223	40,611,451	25,643,000	5,215,000	4,572,000
110 Acquisition of capital assets	830,353	550,000	0	0	0
<b>GRAND TOTAL</b>	<b>42,750,620</b>	<b>64,591,451</b>	<b>46,435,000</b>	<b>26,631,000</b>	<b>26,631,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% coverage of citizens through the voter education outreach programme	80%	85%	87%	90%	93%

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

# Vote 28 ELECTORAL COMMISSION OF NAMIBIA



## Programme 99 Policy Co-ordination and Support Services

### Programme Objectives

Build and manage relationship with stakeholders. Improve governance

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	20,913,536	29,812,485	27,416,000	28,238,000	29,085,000
030 Goods and Other Services	49,281,293	44,583,008	58,399,000	29,066,000	29,066,000
080 Subsidies and other current transfers	500,112	493,013	520,000	515,000	515,000
110 Acquisition of capital assets	314,427	132,244	0	0	0
200 Development	0	0	0	30,000,000	0
<b>GRAND TOTAL</b>	<b>71,009,367</b>	<b>75,020,750</b>	<b>86,335,000</b>	<b>87,819,000</b>	<b>58,666,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
number of days by-elections conducted after occurrence of vacancy within the Regional Councils	90	90	90	90	90

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

## Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



### Vote Mandate

The mandate of the Ministry of Information and Communication Technology (MICT), in accordance with the Constitution of the Republic of Namibia, is to: Lay the foundation for the accelerated use and development of Information and Communication Technology (ICT) in Namibia, and Coordinate information management within Government.

### Harambee Prosperity Plan

Infrastructure Development, Effective Governance and Service Delivery

### National Development Plan 5

By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 ICT Development	18,708,983	20,079,000	56,988,000	102,327,000	57,407,000
02 Audio-Visual	437,410,506	495,099,000	638,702,000	599,519,000	617,624,000
03 Print Media Affairs	54,899,409	58,734,000	41,453,000	40,525,000	41,085,000
99 Policy Co-ordination and Support Services	59,953,320	129,081,000	161,312,000	193,388,000	200,474,000
<b>GRAND TOTAL</b>	<b>570,972,218</b>	<b>702,993,000</b>	<b>898,455,000</b>	<b>935,759,000</b>	<b>916,590,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 ICT Development</b>					
Number of ICT Legislative/Policy Frameworks developed		3	1	1	1
Number of ICT regulatory frameworks, policies, and strategies operationalized/implemented		2	2	2	3
Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	6	0	0	0	0
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	4	0	0	0	0
<b>02 Audio-Visual</b>					
% progress made in film capacity development.		40%	60%	80%	85%
% growth in audiences accessing government information,	0%	10%	15%	20%	25%
Number of videos produced	55	0	0	0	0
Number of videos and film screenings conducted	155	0	0	0	0
Number of foreign films produced	150	0	0	0	0
<b>03 Print Media Affairs</b>					
Number of GRN publications distributed	400000	90 000	31,000	31,000	31,000
Number of IEC Materials distributed	600000	90 000	30,000	30,000	30,000
<b>99 Policy Co-ordination and Support Services</b>					
Policy Co-ordination and Support Services	100%	100%	100%	100%	100%

# Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



## Programme 01 ICT Development

### Programme Objectives

To ensure the availability of modern and reliable ICT infrastructure which is important for economic development and competitiveness as outlined in NDP4. It involves oversight and facilitation of infrastructure development through the expansion and upgrading of modern, affordable and reliable ICT infrastructures and Services.

### Programme Activities

Institutional Policy, Regulation and Monitoring, IT Infrastructure Development

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 ICT Development</b>					
010 Personnel Expenditure	6,321,430	7,407,000	6,888,000	7,094,000	7,307,000
030 Goods and Other Services	10,031,201	10,828,000	8,500,000	8,585,000	8,400,000
080 Subsidies and other current transfers	2,356,352	1,844,000	1,600,000	1,648,000	1,700,000
200 Development	0	0	40,000,000	85,000,000	40,000,000
<b>GRAND TOTAL</b>	<b>18,708,983</b>	<b>20,079,000</b>	<b>56,988,000</b>	<b>102,327,000</b>	<b>57,407,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of ICT Legislative/Policy Frameworks developed		3	1	1	1
Number of ICT regulatory frameworks, policies, and strategies operationalized/implemented		2	2	2	3
Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	6	0	0	0	0
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	4	0	0	0	0

Past Performance: Namibia successfully migrated from Analogue to Digital Terrestrial Television broadcasting with 74.5 population coverage, The Electronic Transactions and Cybercrime Bill (formerly known as E-laws) was finalised and submitted for tabling in Parliament on the 18 February 2017 but was withdrawn from Parliament for further public consultations after some concern groups claimed that no wider consultation was undertaken on the Bill. Implementation of ICT policies and laws monitored and evaluated, Upgrade of Government network infrastructure coordinated; Scan ICT programme website operational; In pursuit of continuously creating an enabling regulatory and Policy environment for the ICT sector to continue thriving, the Ministry implements the National Broadband Policy and its Implementation Action Plan which sets the minimum connectivity standard for telecommunication operators to bridge the digital divide and ensure increased internet access throughout the Country. • The Cybercrime Bill, Data Protection Bill and amendments to the Communications Act have all have been approved in principle by Cabinet and referred to the Cabinet Committee on Legislation for scrutiny before their tabling in Parliament. • The National Waste Electrical and Electronic Equipment (WEEE) Management Policy and Implementation Action Plan have been finalised and due for submission to Cabinet for approval. • The review Report on the existing ICT Policies has been concluded and approved by the National Planning Commission giving a go ahead to the consolidation and finalisation of the National ICT Policy. • Following Cabinet's approval to develop the National Cybersecurity Strategy and Cybersecurity awareness Plan, the Ministry has advanced in this regard and will continue working with key stakeholders to finalise the same for submission to Cabinet during September 2021. Note: As from the year 2022 to 2025 the two KPIs namely, Improve Namibia ICT adoption ranking in terms of Global Competitiveness Index and Improve technological/ network readiness of the Global competitive index will not be featured or be targeted in the MTEF due to the following reasons: the two are more attached to international ambitions in terms of ranking and rating and the Ministry or Country does not have much influence /control. • In pursuit of continuously creating an enabling regulatory and Policy environment for the ICT sector to continue thriving, the Ministry implements the National Broadband Policy and

## Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



### Programme 01 ICT Development

its Implementation Action Plan which sets the minimum connectivity standard for telecommunication operators to bridge the digital divide and ensure increased internet access throughout the Country. • The Cybercrime Bill, Data Protection Bill and amendments to the Communications Act have all have been approved in principle by Cabinet and referred to the Cabinet Committee on Legislation for scrutiny before their tabling in Parliament. • The National Waste Electrical and Electronic Equipment (WEEE) Management Policy and Implementation Action Plan have been finalised and due for submission to Cabinet for approval. • The review Report on the existing ICT Policies has been concluded and approved by the National Planning Commission giving a go ahead to the consolidation and finalisation of the National ICT Policy. • Following Cabinet's approval to develop the National Cybersecurity Strategy and Cybersecurity awareness Plan, the Ministry has advanced in this regard and will continue working with key stakeholders to finalise the same for submission to Cabinet during September 2021. Note: As from the year 22 to 25 the two KPIs namely, Improve Namibia ICT adoption ranking in terms of Global Competitiveness Index and Improve technological/ network readiness of the Global competitive index will not be featured or be targeted in the MTEF due to the following reasons: the two are more attached to international ambitions in terms of ranking and rating and the Ministry or Country does not have much influence /control.



## Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



### Programme 02 Audio-Visual

#### Programme Objectives

To produce and disseminate information to the public through GRN publications and media. The programme aims to educate and inform the public on GRN programmes, projects, policies and activities in order to create a knowledge based society.

#### Programme Activities

Productions and Media Liaison Services

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Audio-Visual</b>					
010 Personnel Expenditure	42,600,532	48,096,000	52,248,000	53,815,000	55,429,000
030 Goods and Other Services	9,201,457	8,222,000	12,855,000	8,463,000	8,021,000
080 Subsidies and other current transfers	343,815,998	346,559,000	424,289,000	378,820,000	385,882,000
110 Acquisition of capital assets	3,152,435	12,222,000	9,310,000	1,000,000	1,000,000
200 Development	38,640,084	80,000,000	140,000,000	157,421,000	167,292,000
<b>GRAND TOTAL</b>	<b>437,410,506</b>	<b>495,099,000</b>	<b>638,702,000</b>	<b>599,519,000</b>	<b>617,624,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in film capacity development.		40%	60%	80%	85%
% growth in audiences accessing government information,	0%	10%	15%	20%	25%
Number of videos produced	55	0	0	0	0
Number of videos and film screenings conducted	155	0	0	0	0
Number of foreign films produced	150	0	0	0	0

The videos produced were 224. The number of people accessing government information online were 1,397. The number of foreign films produced were only 90 productions. Future Plans: Develop audiences accessing government information by 5% every FY. Upscaling Namibians in filming sector by 20% every FY. Video produced was 224, inclusive of all covid related information videos. The number of people accessing government information online were 1,397. Foreign films produced was only 90, thus was due to lockdown that was implemented, foreign companies could not get access/ not allowed in the country

# Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



## Programme 03 Print Media Affairs

### Programme Objectives

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

### Programme Activities

Audio-Visual Media, NFC and Regional Offices

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Print Media Affairs</b>					
010 Personnel Expenditure	15,335,851	18,193,000	32,448,000	31,988,000	32,948,000
030 Goods and Other Services	4,182,994	4,541,000	7,850,000	7,412,000	7,012,000
080 Subsidies and other current transfers	27,500,000	27,500,000	0	0	0
110 Acquisition of capital assets	7,880,564	8,500,000	1,155,000	1,125,000	1,125,000
<b>GRAND TOTAL</b>	<b>54,899,409</b>	<b>58,734,000</b>	<b>41,453,000</b>	<b>40,525,000</b>	<b>41,085,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of GRN publications distributed	400000	90 000	31,000	31,000	31,000
Number of IEC Materials distributed	600000	90 000	30,000	30,000	30,000

4300 copies of GRN publications were distributed (5300 copies of publications to be distributed by 31 March 2022). The target was 400000 publications. The number of GRN publications projected for distribution could not be reached as more funds were used for the World Press Freedom Day (WPF2021) and Africa ICT Ministers Forum. Plans to improve programme performance: Plans are underway to also make use of online platforms for distribution in the future. To continue using desktop and field research to source articles for the various publications. \* To improve the speed of the production process, by setting stricter timelines\* To improve relations with the various OMAs for information to be published in the GRN Bulletin and distributed timeously \* To produce content that is relevant to all audiences and appealing to the young, so as to draw more readers.\* Continue to print (albeit it in smaller quantities) to cater for some of the audiences that do not have access to network connection or facilities.\* Develop Social Media pages particularly for the flagship magazine Namibia Review. This is to promote the publication and direct readers to the various outlets shelving or selling the publication as well as promote the Ministry's website \* Organize pop-ups and other marketing activities at various places to promote Namibia Review and products offered by the Ministry. \* Refreshing and capacitating Media Officers to deliver improved work 15000 IEC materials were distributed. The target was 600000 IEC materials.. Plans are underway to also make use of online platforms for distribution.Plans to improve programme performance: To work closely with the Development Partners and donors such as WHO, USAID, Unicef in the production of IEC materials such as posters, leaflets, in addition to promotional items such as caps, tshirts for national campaigns

## Vote 29 INFORMATION AND COMMUNICATION TECHNOLOGY



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

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	22,691,469	25,729,000	25,632,000	26,398,000	27,191,000
030 Goods and Other Services	32,698,114	48,952,000	53,452,000	52,851,000	53,524,000
080 Subsidies and other current transfers	0	0	100,000	100,000	109,000
110 Acquisition of capital assets	181,847	1,400,000	2,900,000	2,039,000	2,050,000
200 Development	4,381,890	18,000,000	79,228,000	112,000,000	117,600,000
200 Development	0	35,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>59,953,320</b>	<b>129,081,000</b>	<b>161,312,000</b>	<b>193,388,000</b>	<b>200,474,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Policy Co-ordination and Support Services	100%	100%	100%	100%	100%

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

## Vote 30 ANTI-CORRUPTION COMMISSION



### Vote Mandate

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

### Harambee Prosperity Plan

The ACC contributes to Pillar 1 (Effective Governance) of the Harambee Prosperity Plan. The pillar targets effective governance and service delivery through increased accountability and transparency. The ACC will contribute to this pillar through the full implementation of the National Anti-Corruption Strategy and Action Plan (2021 - 2025).

### National Development Plan 5

The ACC contributes to Pillar 4 (Good Governance) of Namibia's 5th National Development Plan (NDP5). The pillar aims at promoting good governance through effective institutions. The ACC contributes to good governance through its investigations and corruption prevention activities, which results in increased accountability and transparency.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Investigation and Corruption Prevention	7,506,497	6,121,000	5,376,000	5,537,000	5,696,000
02 Investigation of Allegations of Corruption	21,211,110	33,446,000	41,216,000	42,987,000	43,795,000
03 Corruption Prevention	10,963,854	19,769,000	22,155,000	20,418,000	21,985,000
05 Performance Improvement	0	1,012,000	1,043,000	1,107,000	1,107,000
99 Policy Co-ordination and Support Services	34,373,779	45,644,000	46,759,000	72,930,000	74,970,000
<b>GRAND TOTAL</b>	<b>74,055,240</b>	<b>105,992,000</b>	<b>116,549,000</b>	<b>142,979,000</b>	<b>147,553,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Investigation and Corruption Prevention</b>					
% overall organisational performance	52%	80%	80%	80%	80%
<b>02 Investigation of Allegations of Corruption</b>					
% cases completed within 12 months	58%	60%	65%	65%	65%
<b>03 Corruption Prevention</b>					
% Implementation of the National Anti-Corruption Strategy	82%	85%	85%	85%	85%
<b>04 Security and Risk Management</b>					
% of risk mitigation plan executed	74%	90%	95%	95%	95%
<b>05 Performance Improvement</b>					
% of Performance improvement	0%	0%	80%	80%	80%
<b>99 Policy Co-ordination and Support Services</b>					
% Budget execution	91%	98%	98%	98%	98%

## Vote 30 ANTI-CORRUPTION COMMISSION



### Programme 01 Investigation and Corruption Prevention

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Investigation and Corruption Prevention</b>					
010 Personnel Expenditure	7,088,726	5,603,000	4,843,000	4,989,000	5,138,000
030 Goods and Other Services	417,771	518,000	533,000	548,000	558,000
<b>GRAND TOTAL</b>	<b>7,506,497</b>	<b>6,121,000</b>	<b>5,376,000</b>	<b>5,537,000</b>	<b>5,696,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% overall organisational performance	52%	80%	80%	80%	80%

ACC targets to achieve 80% overall organizational performance. However, the Commission manage to achieve 52% overall performance.

## Vote 30 ANTI-CORRUPTION COMMISSION



### Programme 02 Investigation of Allegations of Corruption

#### Programme Objectives

To receive, initiate and investigate allegations of corrupt practices.

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Investigation of Allegations of Corruption</b>					
010 Personnel Expenditure	19,126,643	29,646,000	36,016,000	37,097,000	38,209,000
030 Goods and Other Services	2,084,467	3,800,000	5,200,000	5,890,000	5,586,000
<b>GRAND TOTAL</b>	<b>21,211,110</b>	<b>33,446,000</b>	<b>41,216,000</b>	<b>42,987,000</b>	<b>43,795,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% cases completed within 12 months	58%	60%	65%	65%	65%

ACC targeted to conclude 60%, 70 cases were finalized out of 120 new cases which represents 58%. The target is designed to improve service delivery by ACC to the public.

## Vote 30 ANTI-CORRUPTION COMMISSION



### Programme 03 Corruption Prevention

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Corruption Prevention</b>					
010 Personnel Expenditure	8,880,799	16,605,000	17,604,000	18,132,000	18,676,000
030 Goods and Other Services	2,083,055	3,158,000	4,551,000	2,286,000	3,309,000
110 Acquisition of capital assets	0	6,000	0	0	0
<b>GRAND TOTAL</b>	<b>10,963,854</b>	<b>19,769,000</b>	<b>22,155,000</b>	<b>20,418,000</b>	<b>21,985,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Implementation of the National Anti-Corruption Strategy	82%	85%	85%	85%	85%

ACC achieved 82% in implementing NACSAP 2021-2025 against the initially targeted 85%. The milestones encompass progress made on the 95 actions as reported by 44 lead institutions and monitoring efforts by the Secretariat. Challenges included non-timely reporting on actions and dual role of Secretariat.

## Vote 30 ANTI-CORRUPTION COMMISSION



### Programme 04 Security and Risk Management

#### Programme Objectives

To cater for the safety and security of the ACC's assets.

#### Programme Activities

Preparing the ACC to manage any possible security risks and/or threats, and detect and manage illegal and criminal activities, as well as to provide security advise and awareness to staff members, visitors, and contractors.

#### Medium Term Planned Expenditures

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of risk mitigation plan executed	74%	90%	95%	95%	95%

ACC targeted to execute 90% of the risk mitigation plan activities. However, an overall performance of 74% was achieved.



## Vote 30 ANTI-CORRUPTION COMMISSION



### Programme 05 Performance Improvement

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 Performance Improvement</b>					
010 Personnel Expenditure	0	962,000	931,000	959,000	1,007,000
030 Goods and Other Services	0	50,000	112,000	148,000	100,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>1,012,000</b>	<b>1,043,000</b>	<b>1,107,000</b>	<b>1,107,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of Performance improvement	0%	0%	80%	80%	80%

ACC envisage to achieve 80% organizational performance and appraise staff members in 2024/2025 financial year.

## Vote 30 ANTI-CORRUPTION COMMISSION



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

#### Programme Objectives

To enhance organizational performance and staff support

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	13,933,538	15,626,000	13,888,000	14,305,000	14,734,000
030 Goods and Other Services	13,560,445	16,112,000	17,251,000	18,092,000	17,457,000
080 Subsidies and other current transfers	118,671	250,000	258,000	273,000	281,000
110 Acquisition of capital assets	6,403,850	3,656,000	2,362,000	2,260,000	1,498,000
200 Development	357,275	10,000,000	13,000,000	38,000,000	41,000,000
<b>GRAND TOTAL</b>	<b>34,373,779</b>	<b>45,644,000</b>	<b>46,759,000</b>	<b>72,930,000</b>	<b>74,970,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Budget execution	91%	98%	98%	98%	98%

The ACC was allocated an amount of N\$81,688,000 in the 2023/2024 financial year of which N\$74,055,240 was spent. The aforesaid amounts to 91% budget execution rate. Personnel expenditure represent 60% of the organizational expenditure.

## Vote 31 DEFENCE AND 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	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Veterans Welfare Programme</b>	22,773,298	29,131,000	31,182,000	33,848,000	35,748,000
<b>02 Liberation Struggle Heritage</b>	1,198,617,497	1,342,442,000	1,457,431,000	1,599,169,000	1,617,751,000
<b>99 Policy Co-ordination and Support Services</b>	31,661,081	37,943,000	46,387,000	53,600,000	58,785,000
<b>GRAND TOTAL</b>	<b>1,253,051,876</b>	<b>1,409,516,000</b>	<b>1,535,000,000</b>	<b>1,686,617,000</b>	<b>1,712,284,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Veterans Welfare Programme</b>					
Number of Individual Veterans Projects (IVPs) funded	586	1548	1777	2152	2171
Number of beneficiaries benefiting from financial Assistance	1466	1623	1477	1154	1275
Backlog reduction in approved project initiated and fully funded	14%	0%	0%	0%	0%
<b>02 Liberation Struggle Heritage</b>					
% of tombstones erected	100%	100%	100%	100%	100%
<b>99 Policy Co-ordination and Support Services</b>					
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%

## Vote 31 DEFENCE AND VETERAN AFFAIRS



### Programme 01 Veterans Welfare Programme

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Veterans Welfare Programme</b>					
010 Personnel Expenditure	18,504,344	22,626,000	23,027,000	23,718,000	24,429,000
030 Goods and Other Services	771,816	1,505,000	2,155,000	2,130,000	2,794,000
200 Development	0	0	100,000	100,000	100,000
200 Development	3,497,138	5,000,000	5,900,000	7,900,000	8,425,000
<b>GRAND TOTAL</b>	<b>22,773,298</b>	<b>29,131,000</b>	<b>31,182,000</b>	<b>33,848,000</b>	<b>35,748,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of Individual Veterans Projects (IVPs) funded	586	1548	1777	2152	2171
Number of beneficiaries benefiting from financial Assistance	1466	1623	1477	1154	1275
Backlog reduction in approved project initiated and fully funded	14%	0%	0%	0%	0%

Past Performance: During the Financial year 2023/24 the following activities were carried out i. Monthly subvention grant: During the year under review, one thousand two hundred and thirty one (1,231) new veterans were added as to this programme while two hundred and thirty five (235) dependents were added as beneficiaries for inheritance to receive the monthly subvention of two thousand two hundred (N\$2,200). In total, twenty one four hundred and twenty eight (21,428) veterans of the national liberation struggle and dependents benefited under this programme to an amount of Five Hundred and Thirty Four Million Nine Hundred and Thirty Two Thousand Five Hundred and Thirty Six Namibia Dollars (N\$534,932,536). ii. Improvement Welfare Grant for Ex-Plan combatant veterans For the year ended 31 March 2024, one thousand three hundred and fifty one (1,351) veterans were added to the existing recipients who have been receiving the improvement grant since inception of the activity. A total of nine thousand, two hundred and one (9,201) eligible veterans received the financial assistance in the category of Improvement Welfare Grant to the value of Four Hundred and Six Million Seven Hundred and Sixty Two Thousand Two Hundred Namibian Dollars (N\$406,762,200) as provided for under Section 32 (2) of Veterans Act, 2008 (Act No. 2 of 2008). iii. Once-off Gratuity (Lump-sum) Sixty three (63) beneficiaries were paid their lump-sum to a total amount of One Million Four Hundred and Two Thousand Five Hundred Namibian Dollars (N\$1,402,500). iv. Individual Veterans Projects (IVPs) As the Vote continues to implement the Cabinet Decision on cash payment for Individual Projects, Five Hundred and Eighty Six (586) veterans received their cash payments at a total cost of One Hundred and Ninety-Nine Million Six Hundred and Twenty Thousand Namibian Dollars (N\$99,620,000) during the year under review. Even though 586 veterans received cash payments, the Vote continues to face fiscal constraints Individual Veterans Projects with a backlog of Eleven Thousand Eighty-Five (11,085) unfunded IVPs by March 2024 with applications dating back to the year 2013. The number of IVPs awaiting funding is however not static because veterans who previously did not apply have started to apply while those accorded veterans status through Appeal Board are also eligible for the benefit of IVPs. v. Medical and psychosocial support: Medical assistance ranging from visual and mobility aids, supply of pharmaceuticals and fees for medical treatment were facilitated and paid for at private health facilities to an

## Vote 31 DEFENCE AND VETERAN AFFAIRS



### Programme 01 Veterans Welfare Programme

amount of One Million One Hundred and Thirty Three Thousand Six Hundred and Thirty-Three Namibian Dollars (N\$1,133,633) where One hundred and Two (102) veterans benefited. The veterans assisted through this activity are those that their treatments could not be managed at State Health Facilities, and patient contributions for those with medical aid but could not manage to pay for the 5% patient portion. vi. Construction of veterans houses During the year under review, four (4) veterans' houses were constructed with an expenditure of Two Million Three Hundred and Fourteen Thousand Seven Hundred and Twenty Two Namibian Dollars (N\$2,314,722). There are still a number of veterans who are living in deplorable conditions, and in dire need of decent shelter, however due to budgetary constraints, the program has slowed down.

## Vote 31 DEFENCE AND VETERAN AFFAIRS



### Programme 02 Liberation Struggle Heritage

#### Programme Objectives

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

#### Programme Activities

Identification and marking of heritage sites, research and documentation, Funeral assistance to families of deceased veterans, erection of tombstones and monuments; and establishment of Outdoor Museums

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Liberation Struggle Heritage</b>					
010 Personnel Expenditure	6,420,112	10,237,000	10,591,000	10,909,000	11,235,000
030 Goods and Other Services	567,742	870,000	1,045,000	1,618,000	1,866,000
080 Subsidies and other current transfers	1,191,629,643	1,330,335,000	1,445,295,000	1,584,142,000	1,602,150,000
200 Development	0	1,000,000	500,000	2,500,000	2,500,000
<b>GRAND TOTAL</b>	<b>1,198,617,497</b>	<b>1,342,442,000</b>	<b>1,457,431,000</b>	<b>1,599,169,000</b>	<b>1,617,751,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of tombstones erected	100%	100%	100%	100%	100%

Past Performance 2023/2024: a) Identification and Marking of Heritage Sites In line with the mandate to preserve and keep the history of national liberation struggle alive, Veterans Affairs Technical Committee was established to oversee the nationwide exhumation and reburial of the remains of freedom fighters who sacrificed their lives whilst fighting for the liberation struggle. During the year under review, three graves of Plan combatants were discovered at Ondoozu, Kunene region (two graves) and Omaheke region (one grave). A draft exhumation Policy is developed to guide the exhumation of the remains of the martyrs of the Namibian Liberation Struggle. b) Research and Documentation In consultation with the University of Namibia (UNAM), the draft Manuscript for the Namibian Liberation Struggle History Project (Vol. 2) was peer reviewed and it has been submitted to UNAM Press for preparation of the publication. c) Conferment of National Honours As provided for under Section 3 (1) of the Conferment of National Honours Act, 2012 (Act No. 11 of 2012), Veterans Affairs through the National Honours Advisory Committee facilitated the recommendations of conferment of national honours. During the year under review, forty four (44) meritorious individuals, majority of whom are veterans were conferred state sponsored funerals. d) Funeral assistance and erection of tombstones Provision of financial assistance towards the burial of one hundred and forty (140) deceased veterans were made to funeral undertakers at a total amount of Two Thousand Three Hundred and Thirty Nine Thousand Nine Hundred Namibian Dollars (N\$2,339,900). The cost of erecting tombstones on the graves of departed veterans which is pegged at sixteen thousand Namibian Dollars (N\$16,000) was directly paid to service providers who erected five hundred and three (503) tombstones at a total cost of Eight Million and Fifty Four Thousand Five Hundred and Ten Namibian Dollars (N\$8,054,510).

## Vote 31 DEFENCE AND VETERAN AFFAIRS



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

#### Programme Objectives

Provide administrative support and policy supervision to the institutional programmes.

#### Programme Activities

Capacity Building, Monitoring & Evaluation, Veterans Sensitization, General Administrative Services, Personnel Expenditure

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	13,231,201	16,893,000	17,670,000	18,200,000	18,746,000
030 Goods and Other Services	17,736,829	20,350,000	21,187,000	26,477,000	30,722,000
110 Acquisition of capital assets	693,051	700,000	7,530,000	8,923,000	9,317,000
<b>GRAND TOTAL</b>	<b>31,661,081</b>	<b>37,943,000</b>	<b>46,387,000</b>	<b>53,600,000</b>	<b>58,785,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in the execution of the annual plan	100%	100%	100%	100%	100%

Past Performance 2023/24: During the year under review, the Vote prudently executed the budget under this program to cater for personnel expenditure, capacity building and provision administrative services in implementing the annual work plan. In total, Vote 31 utilized Fifty Seven Million Nine Hundred and Twenty Five Thousand Ninety Five Namibian Dollars (N\$57,925,095) which equates to 98.77% of the budget for the Programme.

## Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



### Vote Mandate

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

### Harambee Prosperity Plan

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

### National Development Plan 5

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

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Higher Education	3,578,542,110	4,577,982,000	0	0	0
02 Vocational Education & Training	477,509,961	508,998,000	0	0	0
03 Science, Technology and Innovation	58,566,516	87,496,000	0	0	0
99 Policy Co-ordination and Support Services	37,584,833	49,546,000	0	0	0
<b>GRAND TOTAL</b>	<b>4,152,203,420</b>	<b>5,224,022,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Higher Education</b>					
No. of beneficiaries for loans and grants	17,322	17,500			
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	15%	20%			
<b>02 Vocational Education &amp; Training</b>					
Increase the enrolment number of VET trainees in the system	30,000	35,000			
% Increase trainee completion pass rate	52%	62%			
<b>03 Science, Technology and Innovation</b>					



## Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of Scientific Publications	1,500	2,092	0	0	0
% of Eligible Researcher's supported	20%	28%	0%	0%	0%
<b>99 Policy Co-ordination and Support Services</b>					
% implementation of key indicators as per approved policies	60%	65%	0%	0%	0%

# Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



## Programme 01 Higher Education

### Programme Objectives

Promote the establishment of a coordinated higher education system.

### Programme Activities

Refining the Funding Framework for Public Higher Education Institutions. Develop and implement Public HEIs Tuition Fees Adjustment Policy, Administer the Higher Education Management Information System (HEMIS). Provision of higher education in approved fields of studies, Quality assurance, standard setting and accreditation in higher education. Learning assessment in higher education, Professional development of teaching staff. Development of facilities (buildings) and infrastructure. Provision of subsidies for public higher education institutions.

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Higher Education</b>					
010 Personnel Expenditure	2,893,690	4,358,000	0	0	0
030 Goods and Other Services	469,272	548,000	0	0	0
080 Subsidies and other current transfers	3,507,305,100	4,407,026,000	0	0	0
110 Acquisition of capital assets	74,048	50,000	0	0	0
200 Development	67,800,000	166,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>3,578,542,110</b>	<b>4,577,982,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of beneficiaries for loans and grants	17,322	17,500			
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	15%	20%			

Past Performance 2023/24: National Human Resource Development Strategy (NHRDS) Implementation and Funding – Cabinet directed integration of NHRDS interventions into sectoral programmes under the 6th National Development Plan. Minimum Standards for Higher Education – NCHE finalised standards to ensure sustainable operations, quality compliance, and articulation among institutions. Higher Education Management Information System (HEMIS) – NCHE initiated system development through benchmarking for informed policy and decision-making. Namibia Students Financial Assistance Fund (NSFAF) provides financial assistance with emphasis on priority fields of study, categorised into high, medium and low priorities. Priority fields of study are compiled taking into account the four pillars under the 5th National Development Plan, namely: economic progression, social transformation, environmental sustainability and good governance. Higher Education Access – enrolment grew from 66,656 (2020) to 82,200 (2024), with a 2:1 female-to-male ratio. Education and Training field dominates (40%), while students with disabilities make up 1%. Educational Outcomes – 74% of students progressed to the next academic year in 2024. Final-year completion rate was 40.4%, highlighting the need for improved student support. Graduate Tracer Study – a National Study on 2019–2021 graduates aims to assess employment outcomes and workplace preparedness. Data collection completed in May 2024; analysis ongoing. Higher Education Quality Assurance – in 2024, eight programs at NUST and Namibia College of Open Learning (NAMCOL) were reviewed for accreditation. Welwitchia Health Training Centre was upgraded to university status in May 2024, followed by a national quality audit in November 2024. Microcredentials Project – UNAM, NUST, and National Council for Higher Education (NCHE) are developing a regional framework to offer short, skill-based courses for upskilling and reskilling.

## Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



### Programme 02 Vocational Education & Training

#### Programme Objectives

To produce graduates with skills formations that are aligned and responsive to industry demands.

#### Programme Activities

TVET Innovation and Transformation Programme through gradual transformation of some existing state-owned VTCs into Technical Colleges; enhance industry coordination and collaboration; Reform Curriculum and TVET Pathways; ensure continuous trainers' professional development; diversify Sources of Funding for TVET Infrastructures.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Vocational Education &amp; Training</b>					
010 Personnel Expenditure	18,289,359	21,636,000	0	0	0
030 Goods and Other Services	880,197	612,000	0	0	0
080 Subsidies and other current transfers	453,662,539	476,500,000	0	0	0
110 Acquisition of capital assets	177,866	250,000	0	0	0
200 Development	4,500,000	10,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>477,509,961</b>	<b>508,998,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Increase the enrolment number of VET trainees in the system	30,000	35,000			
% Increase trainee completion pass rate	52%	62%			

Past Performance of 2023/2024: provides a completion rate of 57%. A national Skills Development Plan 2 was developed through a comprehensive process, followed by the national TVET graduate survey in 2023. Namibia Training Authority (NTA) has continuously engaged the newly registered and non-responsive Training Providers (TPs) on the significance of timely submitting of accurate data, and training of Training Providers on data collections and reporting continue to be provided. The construction and expansion of new and existing VTCs has been completed and training have commenced at Keetmanshoop and Khorixa Vocational Training Centres.

# Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



## Programme 03 Science, Technology and Innovation

### Programme Objectives

Ensure quality assurance in higher education

### Programme Activities

Developing and aligning National STI Policies and Laws, Developing and managing of National STI System Nodes, Develop National STI System Capacity, Promote and create awareness of STI for industrialization, Strategic financing of STI Development Projects, Develop and facilitate implementation of RSTI Projects, Managing STI data, information and knowledge, Developing Bilateral and Multilateral linkages and networks and Monitoring and Evaluation.

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Science, Technology and Innovation</b>					
010 Personnel Expenditure	4,386,562	7,192,000	0	0	0
030 Goods and Other Services	1,096,241	950,000	0	0	0
080 Subsidies and other current transfers	42,592,914	45,104,000	0	0	0
110 Acquisition of capital assets	0	250,000	0	0	0
200 Development	5,490,799	0	0	0	0
200 Development	5,000,000	34,000,000	0	0	0
<b>GRAND TOTAL</b>	<b>58,566,516</b>	<b>87,496,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of Scientific Publications	1,500	2,092	0	0	0
% of Eligible Researcher's supported	20%	28%	0%	0%	0%

Past Performance 2023/2024 The Directorate of Research and Innovation is responsible for the national Programme 03 on Research, Science and Technology. For the year under review, the Directorate focused on strengthening the national innovation system through the implementation of the national research, Science and Technology Policy objectives, including the Review of the Research, Science and Technology Act, no 4 of 2004.

The overall aim is to strengthen the research and innovation capability of the country through sustained and increased funding, capacity building including improvements in STEM education, as the foundational pillar for ensuring the economic vibrancy of the national innovation system. While the bulk of the implementation projects are carried out by the NCRST, the Directorate provided oversight of implementation and policy options, while also implementing some of the RSTI projects. In this respect, there were significant milestones in the development of the overall research and innovation capability of the country, during the year under review, of which some major milestones such as the development of the Satellite Data-Receiving Ground Receiving Station (SDRGS) and Namibia University of Science and Technology NUST Space Science Project Assisted by MHETI for strengthening space science and technology R&D infrastructure and capacity building. Also the Directorate has engaged in Science, Technology Engineering and Mathematics (STEM) Education Support and Promotion, in order to reinforce the foundation of the national innovation system through improvements in STEM education. In addition to the aforementioned programmatic activities the Directorate engaged in a Technology forecasting and opportunities identification exercise. This is because technological innovations are advancing rapidly and identification of emerging technologies that might dominant the policy and governance domains in the near future, are critical. Two such emerging technologies underpinned heavily by AI, are neuro technology and climate engineering. The Directorate has participated in the UNESCO intergovernmental fora that advanced the global debate on ethics of neuroscience and the Intergovernmental Bioethics Committee which looks at issues such as the transboundary implications of climate engineering. Also, the fusion of nanotechnology and biotechnology often referred to as nano-biotechnology or bio-nanotechnology offers considerable promises for improvements in medicine, material science, electronics etc. The Directorate is in discussion with the University of Namibia to

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## Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION

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### Programme 03 Science, Technology and Innovation

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support and strengthen a nanotechnology laboratory to enhance R&D and to train Bachelors, Masters and PhD, level qualifications, aimed at addressing specific identified development needs, through the use of these technologies, while enhancing capacity.

## Vote 32 HIGHER EDUCATION, TECHNOLOGY AND INNOVATION



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

#### Programme Objectives

Provide guidance and direction on policy formulation and the reviewing of existing policies and legislative instruments to align them with contemporary industry demands for the Higher Education, Technical, Vocational Education and Training and Science, Technology and Innovation sectors. Develop new policies and legislative instruments where policy gaps and needs have been identified. Monitoring of impact through Monitoring, Evaluation and Learning.

#### Programme Activities

Policy formulation and reviews. Policy advocacy. Monitoring, Evaluation and Learning. Stakeholder engagement and management.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	25,529,334	35,003,000	0	0	0
030 Goods and Other Services	10,432,951	12,937,000	0	0	0
080 Subsidies and other current transfers	954,034	1,256,000	0	0	0
110 Acquisition of capital assets	668,515	350,000	0	0	0
<b>GRAND TOTAL</b>	<b>37,584,833</b>	<b>49,546,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% implementation of key indicators as per approved policies	60%	65%	0%	0%	0%

Past Performance 2023/2024: The draft National Human Resource Development Strategy is to be presented for a final round of stakeholder consultations. Science, Technology and Innovation (STI) Act No. 23 of 2004 and Regulations have been reviewed. The Biosafety Act No. 7 of 2006 and Biosafety Regulations are under review. National stakeholder consultations are underway on proposed amendment to the Biosafety Act. Development of the draft Namibian Research Output and Journal Accreditation Policy is in the final stages. The Bio-economy Strategy was approved and launched. The draft National Work Integrated Learning Policy is in the final stages with stakeholder consultations having been completed. The Namibia Students' Financial Assistance and Debt Recovery Policy has been reviewed and amended to include more funding options for eligible students. The development of the Policy is in the final stages and will soon be submitted to Cabinet for approval.

## Vote 35 ATTORNEY GENERAL



### Vote Mandate

The mandate is to exercise final responsibility for the office of the Prosecutor-General, to be the principal legal advisor to the President and Government, to take all action necessary for the protection and upholding of the Constitution and to perform all such functions and duties as may be assigned to the Attorney-General by Act of Parliament. No information

### Harambee Prosperity Plan

Effective Governance and Service delivery

### National Development Plan 5

Improve Crime Prevention

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Provision of Legal Services	0	0	2,328,000	2,360,000	2,392,000
02 Promotion of Good Governance	0	0	34,581,000	32,614,000	44,755,000
03 Administration of Justice	0	0	159,658,000	156,445,000	155,242,000
04 Policy Co-ordination and Support Services	0	0	72,644,000	73,537,000	74,392,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>269,211,000</b>	<b>264,956,000</b>	<b>276,781,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Provision of Legal Services</b>					
% extradition, MLA, Civil Judgement request processed ontime			80	80	80
<b>02 Promotion of Good Governance</b>					
% of complaints address and investigations conducted			48%	49%	50%
<b>03 Administration of Justice</b>					
% cases successfully instituted/defended on behalf of GRN			50%	60%	70%
<b>99 Policy Co-ordination and Support Services</b>					
% progress made in execution of the annual plan			100%	100%	98%

# Vote 35 ATTORNEY GENERAL



## 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	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Provision of Legal Services</b>					
010 Personnel Expenditure	0	0	1,292,000	1,293,000	1,293,000
030 Goods and Other Services	0	0	1,036,000	1,067,000	1,099,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,328,000</b>	<b>2,360,000</b>	<b>2,392,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% extradition, MLA, Civil Judgement request processed ontime			80	80	80



## Vote 35 ATTORNEY GENERAL



### Programme 02 Promotion of Good Governance

#### Programme Objectives

Promotion of good governance

#### Programme Activities

Receipt and Investigation of Complaints

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Promotion of Good Governance</b>					
010 Personnel Expenditure	0	0	4,683,000	4,821,000	4,964,000
030 Goods and Other Services	0	0	24,848,000	25,693,000	26,591,000
080 Subsidies and other current transfers	0	0	400,000	400,000	400,000
110 Acquisition of capital assets	0	0	1,000,000	1,000,000	2,000,000
200 Development	0	0	3,650,000	700,000	10,800,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>34,581,000</b>	<b>32,614,000</b>	<b>44,755,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of complaints address and investigations conducted			48%	49%	50%

The performance was on target. Awareness raising continues, as a crucial process, to enhance understanding and the need for compliance. Intake clinics take place on an annual basis across the country. Legislative amendments to the Ombudsman Act is currently under consideration.

# Vote 35 ATTORNEY GENERAL



## Programme 03 Administration of Justice

### Programme Objectives

Institute and/or defend litigation against Government

### Programme Activities

Provide legal representation of Government and OMA's

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Administration of Justice</b>					
010 Personnel Expenditure	0	0	153,658,000	150,265,000	148,878,000
030 Goods and Other Services	0	0	5,800,000	5,974,000	6,152,000
080 Subsidies and other current transfers	0	0	200,000	206,000	212,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>159,658,000</b>	<b>156,445,000</b>	<b>155,242,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% cases successfully instituted/defended on behalf of GRN			50%	60%	70%

## Vote 35 ATTORNEY GENERAL



### Programme 04 Policy Co-ordination and Support Services

#### Programme Objectives

To ensure an enabling environment and high performance culture; To provide administrative, technical and technological support to ministerial programmes; To ensure proper financial management and facilitate gender mainstreaming, capacity building and equi

#### Programme Activities

Policies supervision; Coordination and support services.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	0	0	26,444,000	27,237,000	28,053,000
030 Goods and Other Services	0	0	46,200,000	46,300,000	46,339,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>72,644,000</b>	<b>73,537,000</b>	<b>74,392,000</b>

#### Past and Planned Performance

## Vote 35 ATTORNEY GENERAL



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

#### Programme Objectives

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

#### Programme Activities

Policies supervision; Coordination and support services.

#### Medium Term Planned Expenditures

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in execution of the annual plan			100%	100%	98%

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

## Vote 36 GENDER EQUALITY and CHILD WELFARE



### Vote Mandate

Ensure gender equality, poverty eradication and socio-economic development of targeted groups.

### Harambee Prosperity Plan

Effective governance: Promotion of 50/50 Equal representation of women and men in politics. Strengthening implementation of the Gender Responsive Budgeting. Social Progression: Ensuring Gender Equality and Equity. Identified OVC placed on the grant system and receiving psycho social support. HPP Pillar: Social Progression; HPP Goals: Hunger Poverty; HPP Target: Zero deaths recorded as a result of hunger during the Harambee period; MTEF Program: Provision of Social Assistance.

### National Development Plan 5

Social Transformation: Strengthen Social Safety Nets for OVC Grants; Increase access to quality IECD and upgrade the curriculum for 0-4 years and its implementation; Ensure that Namibian women are empowered and Gender Based Violence has been reduced. The programmes and activities of the Ministry have been aligned to the social transformation pillar of the National Development Plan Five (NDP5). This section of the NDP5 makes provision for amongst others, Food provision (which will help to achieve the desired outcome of reducing the proportion of poor and severely poor individuals to 11% and 5% respectively), strengthening of the social safety nets as well as the development of social protection framework, which will assist the Ministry in addressing the fragmented social protection system in the country.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Policy ,Planning Supervision and Support Services</b>	193,932,355	299,453,000	280,623,000	319,270,000	331,878,000
<b>02 Child Care and Social Protection</b>	7,548,834,881	7,089,503,000	108,723,000	111,039,000	114,423,000
<b>03 Support Communities and Early Childhood Development and Special Programme</b>	43,933,545	54,588,000	52,798,000	54,307,000	55,783,000
<b>04 Promotion of Gender Equity and Empowerment of Women</b>	23,602,326	29,837,000	31,453,000	32,370,000	33,092,000
<b>GRAND TOTAL</b>	<b>7,810,303,107</b>	<b>7,473,381,000</b>	<b>473,597,000</b>	<b>516,986,000</b>	<b>535,176,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Policy ,Planning Supervision and Support Services</b>					
% progress made in the execution of the annual work plan	98%	98%	98%	98%	98%
<b>02 Child Care and Social Protection</b>					
No.of shelters for GBV and VAC operationalized	2	8	8	8	8
# of students from Marginalized Communities benefited from student grants		76	366	375	380
% of Coverage of Social grants	98	98	98%	98%	98%
No. of children received psychosocial Support by the social workers		500	1000	2500	3000
No.of people accommodated at shelters		120	125	150	200

# Vote 36 GENDER EQUALITY and CHILD WELFARE



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of children reintegrated into schools and skills training programs at Farm Kaukurus		120	150	200	250
No. of students with Disabilities benefited from student grants	65	152	210	220	230
No. of Livelihood Empowerment Projects for Marginalized community Supported		10	15	20	25
Minimum package of child care index	0.656	0.726	0.756	0.756	0.756
% of 35 Child Care facilities subsidized	68%	68%	86%	86%	90%
% of progress made in the enactment of the white paper	85%	80%	100%		
No. households provided with decent shelters			30	30	30
No. Persons with Disabilities supported on individual needs	82	520	739	908	1,120
<b>03 Support Communities and Early Childhood Development and Special Programme</b>					
# of IGA Beneficiaries Supported	70	79	85	90	95
# of ECD Educators subsidized	1356	3227	3259	3290	3321
# of IGA Beneficiaries Trained in Business/production skills	272	280	290	300	310
% of Children 0-4 (years) who have access to ECD programmes and services	13%	14%	15%	16%	17%
% Progress towards the piloting of a specialized cluster of sustainable villages programme.		20%	24%	28%	30%
<b>04 Promotion of Gender Equity and Empowerment of Women</b>					
No. of ECD Educators subsidized	1356	3227	3259	3290	3321
% Progress towards the piloting of a specialized cluster of sustainable villages programme.		20%	24%	28%	30%
% of Children 0-4 (years) who have access to ECD programmes and services	13%	14%	15%	16%	17%
No. of IGA Beneficiaries Supported	70	79	85	90	95
No. of IGA Beneficiaries Trained in Business/production skills	272	280	290	300	310

# Vote 36 GENDER EQUALITY and CHILD WELFARE



## Programme 01 Policy ,Planning Supervision and Support Services

### Programme Objectives

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

### Programme Activities

Coordination and Support Services. Planning and Review

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Policy ,Planning Supervision and Support Services</b>					
010 Personnel Expenditure	48,276,514	82,889,000	66,782,000	68,785,000	70,848,000
030 Goods and Other Services	65,134,766	97,460,000	81,682,000	98,216,000	102,453,000
080 Subsidies and other current transfers	52,069,000	90,529,000	100,187,000	100,187,000	100,187,000
110 Acquisition of capital assets	17,416,756	16,075,000	13,672,000	14,082,000	18,490,000
200 Development	11,035,319	12,500,000	18,300,000	38,000,000	39,900,000
<b>GRAND TOTAL</b>	<b>193,932,355</b>	<b>299,453,000</b>	<b>280,623,000</b>	<b>319,270,000</b>	<b>331,878,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in the execution of the annual work plan	98%	98%	98%	98%	98%

Achievements for 2023/2024 financial year: During the financial year 2023/2024, the Ministry successfully coordinated the development of the Social Protection Policy Booklet that aims to document existing social protection programmes across sectors to enhance access to information and ease referral of applicants to appropriate programmes and prevent duplications. The Conditional Basic Income Grant Project document was developed to guide the administration of the programme. This document sets out the qualification criteria and modus operandi to operationalised the Conditional Basic Income Grant in the coming years. In addition, the Social Protection Policy Annual Implementation Report was drafted that records implementation status of the Social Protection Policy. The popularisation sessions were undertaken in three clustered regions namely Omusati, Oshana and Karas regions. Moreover, the Social Protection Implementation Team and the Core Team were capacitated on Monitoring and Evaluation of the Social Protection Policy for effective reporting and implementation. Development Budget : In terms of ministerial infrastructure development, the Ministry has completed the civil and electrical renovation works at Opuwo and Katima Mulilo shelters. Namibia children Home maintained (the electrical works to all Houses, Administration Block, Central Kitchen, and Street Lighting) to provide accommodation to orphans and vulnerable children to improve their living conditions thereby making them productive citizens.

EXPECTED OUTPUT: 2025/2026 financial

year

Support services

provided to the Ministry to ensure efficient and effective service delivery. Improved service delivery and reporting through continuous training workshops for staff members. Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational. Prudent financial management and control maintained. Social Protection Policy Popularisation Sessions conducted. Evaluation of Blueprint and Zero Hunger Road Map finalized. Social Protection Policy Implementation Plan Reports produced. The Conditional Basic Income Grant programme implemented. Provision of Technical and Advisory Services( Review and formulation of Policy and Legislative Frameworks etc, Development and Review of Ministerial Strategic Plans and Annual Work Plans). The implementation of Bilateral Relations Coordinated.

Namibia Children's Home and After School Centre renovated and maintained. Community Empowerment Centres (Keetmanshoop phase 4, Ongwediva, Nkurenkuru) constructed and renovated. Regional and Constituency Offices (Ehahanana, Gibeon and Outjo) constructed and

# Vote 36 GENDER EQUALITY and CHILD WELFARE



## Programme 02 Child Care and Social Protection

### Programme Objectives

Improve care and protection for children's well-being. Coordinate poverty eradication programmes of the government. To undertake policy research and propose policy interventions, as well as to undertake programme assessments and reviews

### Programme Activities

Implementation and popularization of the CCPA and coordination of the National Agenda for Children. Social Safety Nets (Social Assistance, P/E Programmes and Food Provision). Social inclusion of Disability Affairs and Marginalized Communities.

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Child Care and Social Protection</b>					
010 Personnel Expenditure	127,919,337	147,813,000	88,314,000	90,963,000	93,693,000
030 Goods and Other Services	189,339,629	237,064,000	16,656,000	16,323,000	17,257,000
080 Subsidies and other current transfers	7,231,575,915	6,704,416,000	3,473,000	3,473,000	3,473,000
110 Acquisition of capital assets	0	210,000	280,000	280,000	0
<b>GRAND TOTAL</b>	<b>7,548,834,881</b>	<b>7,089,503,000</b>	<b>108,723,000</b>	<b>111,039,000</b>	<b>114,423,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of students with Disabilities benefited from student grants	65	152	210	220	230
No. of Livelihood Empowerment Projects for Marginalized community Supported		10	15	20	25
No. of children reintegrated into schools and skills training programs at Farm Kaukurus		120	150	200	250
No. of people accommodated at shelters		120	125	150	200
No. of children received psychosocial Support by the social workers		500	1000	2500	3000
No. of shelters for GBV and VAC operationalized	2	8	8	8	8
% of Coverage of Social grants	98	98	98%	98%	98%
# of students from Marginalized Communities benefited from student grants		76	366	375	380
Minimum package of child care index	0.656	0.726	0.756	0.756	0.756
% of 35 Child Care facilities subsidized	68%	68%	86%	86%	90%
% of progress made in the enactment of the white paper	85%	80%	100%		
No. households provided with decent shelters			30	30	30
No. Persons with Disabilities supported on individual needs	82	520	739	908	1,120

### ACHIEVEMENTS FOR 2023/2024

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Ministry continue to provide comprehensive services to survivors of Gender Based Violence and Violence Against Children. A total of 18 Survivors of Gender-Based Violence, Violence against Children and Trafficking in Persons were accommodated at the shelters. The Ministry provided subsidies to 18 privately owned Residential Child Care Facilities (RCCF), places of care, and shelters for GBV, VAC, and TIP victims. A total of 524 children were accommodated in the Residential Child Care Facilities. 148 children were placed in foster care which brings the



## Vote 36 GENDER EQUALITY and CHILD WELFARE



### Programme 02 Child Care and Social Protection

total cumulative number to 8831 children. The Ministry provided services to 440 children in conflict with the law of which 204 were diverted from criminal trial proceedings. The children who were subject to custody and access disputes applications were assisted. A total of 1046 children and their parents received services. 270 children were integrated into schools, while 68 children were reintegrated with their families. Psychosocial support services (PSS) were provided to 11704 children countrywide. These include access to basic services such as food, health, education, clothing, and national documents. The ministry provided services to children who are allegedly abused countrywide, of which 339 children were physically abused, 599 children sexually abused, 768 children neglected whilst 47 children were abandoned. National and international children's days were commemorated and celebrated. The Ministry administered the provision of Old Age Grant, Disability Grant, Funeral Benefit, and Children's Grants as mandated by article 98 of the constitution and subsequent enabling legislations. The Coverage of the old Age grant currently stands at 97% with a total number of 211,168 positively verified beneficiaries while Disability Grant stands at 75% which represents 54,581 beneficiaries. A number of 2,610 deceased old age beneficiaries were suspended through the verification method with the National Population Register System (NPRS). A number of 8 907 household benefitted from the Conditional Basic Income Grant. The Ministry has successfully implemented the in-house Integrated Social Assistance System, in collaboration with the office of the Prime Minister, ITC Department. This new system aims at integrating different databases of the government and the private sector service providers to bring about an Integrated Information Management System (IIMS) that will lead eventually to an Integrated Beneficiary Register (IBR). The Memorandums of Understanding (MoU's) were signed with the Ministry of Home Affairs, Immigration, Safety and Security, Social Security Commission (SSC) and the Government Institution's Pension Fund (GIPF). The sharing of data with the MHA has commenced successfully and verification of beneficiaries is ongoing. Progress has been made with the linking of the SSC database, an important process that will aid the Ministry during means testing exercises especially for the Child Maintenance Grant and the Conditional Basic Income Grant. To ensure smooth implementation of the Integrated Social Assistance System (ISAS), staff members were trained to operate the system. Phase 1 of migration of beneficiary data of Old Age and disability Grants from the Social Assistance System (SAS) to ISAS was completed. Furthermore, phase 2 of the undertaking the data for the Foodbank beneficiaries was migrated from the SCOPE database of the World Food Program to ISAS. The Ministry has entered the third and final phase where the data of all child grant beneficiaries are to be migrated to the ISAS system. The system development was completed, and the system was tested with dummy files for efficiency and workability. Seventy-four (74%) coverage was achieved with respect of Children's Grant which represents 377,743 beneficiaries. A total number of 10 937 funeral benefit claims on account of deceased beneficiaries of Old Age and Disability Grants were successfully processed which represents a 96%. Advocacy and awareness raising on disability related issues conducted. 196 awareness sessions on the rights of Persons with Disabilities including hosting and commemoration of National Day of Persons with Disabilities, and the International Day of Persons with Disabilities, White Cane Day, National Albinism Day, Mental Health Day, and International Deaf Awareness Week. administrative and financial support to the National Disability Council of Namibia provided. 170 students with disabilities enrolled at the Institutions of Higher Learning supported through the student support programme. This includes tuition fees, accommodation fees, transport fees and reasonable accommodation fees which includes assistive devices, laptops, JOS, Telescope, Eye Specs, Wheelchairs and Sign Language Interpreter Services, depending on the needs of individual students. A number of 739 persons with disability assisted and benefitted from individual support programme as per their individual needs. The support includes items such as nappies, formula milk, prep, bibs, portable showers and portable toilets. The Organizations of Persons with Disabilities (OPDs) supported for improved advocacy on the rights of Persons with Disabilities and other disability issues. A number of 226 awareness sessions on the rights of Marginalized Communities conducted which includes the hosting of International Day of the World Indigenous Peoples (IP) in line with the United Nations Permanent Forum on Indigenous Issues and Dr Libertine Amathila Soccer Tournament (DR LAST). A number of 2835 of learners enrolled at various primary and secondary schools in the regions were transported between their respective schools and villages during out-weekends and holidays to ensure that they stay in school and that they complete school. A number of 380 Students from the Marginalized Communities registered at the Institution of High Learning benefitted from the Education Support Programme in terms of tuition and accommodation fees as well as monthly allowance. 29,004 households of Marginalized Communities benefitted from the Special Feeding Programme on quarterly basis. The Ministry supported 276 Marginalized Communities deceased members with burial services to ensure that the deceased members are accorded dignified burials. The Ministry identified 102 Marginalized Communities without National documents and facilitated the issuance of 854 National Identification Documents which include ID cards, Birth Certificates, while 14 Marginalized Communities were facilitated for registration of Social Grants.

## Vote 36 GENDER EQUALITY and CHILD WELFARE



### Programme 02 Child Care and Social Protection

#### EXPECTED

OUTPUT: Coordination mechanisms Implemented to enhance child wellbeing. Orphans and Vulnerable Children (OVC) benefit from social grants. Registered Residential Child Care Facilities subsidised. Shelters for GBV, VAC and TIP victims operationalized. The Standard Operating Procedures for GBV, VAC and TIP shelters implemented. Children in need of care are placed in foster care and RCCFs. Psycho Social Support services provided to children in need. Rehabilitation programs for children living and working on the streets implemented. Victims of child abuse received counselling and support services. National Agenda for Children implemented.

# Vote 36 GENDER EQUALITY and CHILD WELFARE



## Programme 03 Support Communities and Early Childhood Development and Special Programme

### Programme Objectives

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

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Support Communities and Early Childhood Development and Special Programme</b>					
010 Personnel Expenditure	40,676,292	49,663,000	47,726,000	49,157,000	50,633,000
030 Goods and Other Services	3,257,252	4,925,000	5,072,000	5,150,000	5,150,000
<b>GRAND TOTAL</b>	<b>43,933,545</b>	<b>54,588,000</b>	<b>52,798,000</b>	<b>54,307,000</b>	<b>55,783,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Progress towards the piloting of a specialized cluster of sustainable villages programme.		20%	24%	28%	30%
% of Children 0-4 (years) who have access to ECD programmes and services	13%	14%	15%	16%	17%
# of IGA Beneficiaries Trained in Business/production skills	272	280	290	300	310
# of ECD Educators subsidized	1356	3227	3259	3290	3321
# of IGA Beneficiaries Supported	70	79	85	90	95

### Achievements for 2023/2024 financial year:

Sixty two (62) IGA beneficiaries (43 females & 19 males) were supported with materials and equipment to start their micro businesses. A total of 91 beneficiaries were trained on the Start and Improve Your Business (SIYB) manuals. Beneficiaries were imparted with key business skills such as record keeping, marketing, generating business ideas and drafting bankable business proposals. The Ministry through Early Childhood Development (ECD) Programme ensured early stimulation of children 0-4 of years through the provision of policy guidelines, curriculum development, in-service training of educators. The Ministry drilled 4 boreholes (one in Kunene and three in Oshikoto regions). Eight Community gardening projects were established in Kunene, Oshikoto, Ohangwena, Omaheke, Kavango West and //Kharas regions with the aim to increase food productivity, improve socio-economic conditions and create employment in rural areas. A total number of fifty (62) IGA beneficiaries (43 females & 19 males) were supported with materials and equipment to start their micro businesses. In addition, 78 IGAs beneficiaries were trained in technical and production skills to improve the quality of products they produce. A total of 91 beneficiaries were trained on the Start and Improve Your Business (SIYB) manuals. Beneficiaries were imparted with key business skills such as record keeping, marketing, generating business ideas and drafting bankable business proposals. The Ministry ensured early stimulation of children 0-4 of years through the provision of policy guidelines, curriculum development, in-service training of educators. A number of 1356 ECD educators were subsidized. The number increased from 1307 to 1356. With the support by the European Union, teaching and learning materials were procured and distributed to 62 ECD centres country wide to enhance quality of ECD services. During the 2023/2024 financial year, 94,323 (48,734 girls and 45,589 boys) children were enrolled in 3385 ECD centers of which 43% represent children 0 – 4 years in ECD centers.

EXPECTED OUTPUT: 2025/2026 financial year Women and men empowered through IGA materials and equipment support. IGA beneficiaries capacitated on Start and Improve Your Business packages including technical and production skills. WBA Regional committees established/strengthened. Improved access to ECD services and programmes for children 0-4 years. ECD

## Vote 36 GENDER EQUALITY and CHILD WELFARE



### Programme 04 Promotion of Gender Equity and Empowerment of Women

#### Programme Objectives

To Ensure Gender Equality and Equity

#### Programme Activities

Facilitate Gender Mainstreaming at all levels and Empowerment of Women

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Promotion of Gender Equity and Empowerment of Women</b>					
010 Personnel Expenditure	14,672,933	18,422,000	19,915,000	20,513,000	21,127,000
030 Goods and Other Services	6,729,195	8,168,000	8,291,000	8,308,000	8,308,000
080 Subsidies and other current transfers	2,200,199	3,247,000	3,247,000	3,549,000	3,657,000
<b>GRAND TOTAL</b>	<b>23,602,326</b>	<b>29,837,000</b>	<b>31,453,000</b>	<b>32,370,000</b>	<b>33,092,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of IGA Beneficiaries Supported	70	79	85	90	95
No. of ECD Educators subsidized	1356	3227	3259	3290	3321
% Progress towards the piloting of a specialized cluster of sustainable villages programme.		20%	24%	28%	30%
% of Children 0-4 (years) who have access to ECD programmes and services	13%	14%	15%	16%	17%
No. of IGA Beneficiaries Trained in Business/ production skills	272	280	290	300	310

Achievements for 2021/2022 financial year: The National Gender Policy 2010-2020 and its Plan of Action reviewed. The National Coordination for the implementation of the National Gender Policy is functional (Third-High Level Gender Advisory Committee (GAC); National Gender Task Force (NGPTF), Regional Gender Permanent Task Force and Regional GBV and Human Rights Cluster met). The campaign on Gender Based Violence was intensified to ensure implementation of the recommendations from the 2nd National GBV Conference and the prioritised National Plan of Action on GBV 2019-2023. Strengthened capacity for Regional Community Liaison Officers, Social workers, Health extension officers and other key service providers on the use and application of the training manual for men and boys as well as the National Training Resource Kit on Gender Based Violence. Male engagement community awareness on GBV prevention and response conducted in all 14 regions. Community members (youth, adults, women, men, boys, girls. Similarly, traditional leaders, Gender Focal Persons and church leaders) were also trained and sensitized on basic legal literacy, gender issues, GBV prevention & response. GBV material translated into local languages and aired for awareness creation. Commemoration of International and National Days such as International Women's Day (8 March); 16 Days of Activism against GBV; International Trafficking in Persons' Day, International Human Rights Day/ Namibia Women's Day commemorated in all 14 regions reaching 7,612 community members. Capacity strengthening for 54 (34 females and 20 males) focal persons from various OMAs and 60 (45 males and 15 females) Members of Parliament (MPs) on Gender Responsive Planning and Budgeting to ensure gender mainstreaming. Developed the GRB Curriculum for OMAs and an abridged version for MPs. GRPB analysis for 6 Votes conducted and findings were shared with relevant Offices, Ministries and Agencies (OMAs). Combating of Trafficking in Persons (TIP) campaign materials disseminated at ports of entries. Training of stakeholders on basic TIP concepts, National Referral Mechanism and its Standard Operating Procedures and the Combating of Trafficking in Persons Act, 2018 (Act. No. 1 of 2018) in relation to cross-border migration. Training of 1,155 frontline workers (Immigration officers, Labour inspectors, Investigating Officers, Social Workers and Community Liaison officers). Opening of eight (8) government shelters and subsidizing three (3) NGO's to provide shelter and care to Victims of Trafficking (VoT), during the period under review, thirty-nine (39) VoT were assisted. EXPECTED OUTPUT: 2023/2024 financial year Namibia Gender Index

## Vote 36 GENDER EQUALITY and CHILD WELFARE



### Programme 04 Promotion of Gender Equity and Empowerment of Women

status improve from 0.78 (78%) to 0.81 (81%); Revised National Gender Policy and its Plan of Action developed. Continuously train community members (youth, adults, women, men, boys, girls. Similarly, traditional leaders, church leaders, health extension workers, volunteers and Gender Focal Persons (GFPs)) and sensitise them in basic legal literacy on gender related issues including GBV and TIP. Operationalisation of the National Gender Coordination Mechanism for the effective implementation of the National Gender Policy and the Regional Gender Permanent Task Forces. GBV prevalence rate reduced. National and International days commemorated. Parliamentarians sensitized on GBV, GRB and Human Trafficking. Awareness is raised on Trafficking in Persons Act, 2018 (Act No.1 of 2018) targeting 30 (15 females and 15 males) from the National Coordinating Body (NCB) on TIP. The Standard Operational Procedures (SOPs) and the National Referral Mechanism (NRM) on TIP implemented. Trafficking in Persons campaign materials disseminated in all 14 regions. Senior officials, MPs, Executive Directors (EDs), Chief Regional Officers (CROs) and GFPs capacitated on Gender Responsive Planning and Budgeting (GRPB). GRPB mainstreamed into sector policies, programmes and budgets. GRPB curriculum offered through NIPAM targeting 20 (10 females and 10 males) MPs and 30 (15 males and 15 females) focal persons from OMAs. Women in Politics and Decision making positions mentored and coached targeting 50 (35 females and 15 males) from political parties, youth wings, Regional Councils and various OMAs.

## Vote 37 AGRICULTURE AND LAND REFORM



### Vote Mandate

The mandate of Ministry of Agriculture, Water and Land Reform is mandated to promote sustainable production, productivity and diversification of the agricultural sector towards food security and the sustainable management and utilisation of land and water resources.

### Harambee Prosperity Plan

1) HPP 07 :Third Pillar: Social Progression Economic Advancement through the expenditure of land reform in an orderly mannerSub-pillar: End Hunger & PovertyThe Desired Outcome: There will be zero deaths in Namibia that can be attributed to a lack of food. 2) Sub-pillar: Vocational Education Training Desired Outcome: To increase the number of qualified VET trainers from 15,000 in 2015 to 25,000 by 2020;

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

### National Development Plan 5

DO 28: By 2022 Namibia is sustainably managing her natural resources.DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to30%; Economic Progression through the hectares of land aquired by Government for resettlement to previously disadvantaged Namibians.Land Reform Act will be promulgated in the first year of Harambee, amend the current land tax regime to be more progressive in The trend of economic structural transformation is visible with secondary and services industries contributing 60% to GDP;Domestic value additions and value added export have increased in real terms and Namibia's competitiveness gap has improved;Economic Progression through the hectares of land aquired by Government for resettlement to previously disadvantaged Namibians.Land Reform Act will be promulgated in the first year of Harambee, amend the current land tax regime to be more progressive in nature, host a second land conference. Communal land rights registered with the Ministry to provide security of tenure to rural communities.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Agriculture	1,045,426,728	1,234,889,000	1,385,013,000	1,231,283,000	1,256,678,000
02 Land Reform and Resettlement	258,960,721	295,962,000	347,367,000	276,882,000	288,139,000
03 Land Management	71,658,060	132,501,000	241,054,000	261,250,000	264,129,000
99 Policy Co-ordination and Support Services	394,752,129	507,006,000	595,782,000	647,162,000	662,187,000
<b>GRAND TOTAL</b>	<b>1,770,797,637</b>	<b>2,170,358,000</b>	<b>2,569,216,000</b>	<b>2,416,577,000</b>	<b>2,471,133,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Agriculture</b>					
Number of fish farmers provided with extension services ( 500000 Tilapia and 250000 Catfish)	750,000				
No.of fingerlings & tons of fish produced ( 1. 6702. 1,600,000 & 900,000)	0	2,500,670	2,800,700	3,000,750	3,200,820
No. of plant genetic material conserved and improved.	0	1400	1400	1400	1400

## Vote 37 AGRICULTURE AND LAND REFORM



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of livestock and plan genetic material conserved and improved.	0	0	3200	3200	3200
No. of hectares under production	0%	500%	0%	0%	0%
% of tonnage for local horticulture products exported.	0%	49%	0%	0%	0%
tonnage (Number) of foundation and certified seed production and yields.	228	228	230	280	235
Average % of animals vaccinated against priority common infectious diseases.	60%	75%	80%	80%	80%
Number of surveys and research conducted (380 small scale fish farmers/students)	0				
% of Farmers supported through advisory services	44%	49%	50%	58%	60%
No. of adaptive research technologies developed	2	2	1	3	2
<b>02 Land Reform and Resettlement</b>					
No. of Communal land rights registered.	2868	8000	8000	7000	5000
No. of previously disadvantaged Namibian resettled	24	13	25	25	26
No. of hectares of land acquired	822.8019ha	80,000ha	90,000ha	20,754ha	31,250ha
No. of Integrated Regional Land Use Plans (IRLUPs) developed.	1	2	2	1	0
No. of Hectare designated land developed	125,000ha	50,000ha	50,000ha	50,000ha	40,000ha
No. of Land Title Deeds issued under the Flexible Land Tenure System	0	500	600	300	150
<b>03 Land Management</b>					
% of deeds preserved, bound and archived.	100%	100%	0%	0%	0%
% of completion of Namibia's Geodetic infrastructure.	76%	80%	84%	84%	88%
# of Engineer report on feasibility study for offsite storage	0%	0%	100%	100%	100%
% of Deeds title and sectional title registered and captured.	100%	100%	100%	100%	100%
% of readiness towards digitizing real properties rights and deeds documents towards re-develop of Deeds electronic system	100%	100%	100%	100%	100%
% of work done towards ammendments of Deeds Acts 2015 and Sectional Title Act of 2009	0%	0%	100%	100%	100%
% of rehabilitation of Deeds documents (land register, volumes bound and general plan)	100%	100%	0%	0%	0%
% of Namibia's fundamental Geospatial dataset revised	87%	89%	91%	91%	95%
% of cadasral record digitized	93%	95%	97%	97%	100%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	99%	100%	100%	100%	100%
% of Deeds documents registered against the lodged	100%	100%	100%	100%	100%
% of hydrographic Charts produced	0%	5%	10%	10%	15%
<b>99 Policy Co-ordination and Support Services</b>					
No. of hectares of land acquired	822.8019ha	80,000ha	90,000ha	20,754ha	31,250ha
No. of previously disadvantaged Namibian resettled	24	13	25	25	26
No. of Integrated Regional Land Use Plans (IRLUPs) developed.	1	2	2	1	0
No. of hectare designated land developed	125,000ha	50,000ha	50,000ha	50,000ha	40,000ha

## Vote 37 AGRICULTURE AND LAND REFORM



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of Land Tittle Deeds issued under the Flexible Land Tenure System	0	500	600	300	150
No. of Communal land rights registered.	2868	8000	8000	7000	5000



# Vote 37 AGRICULTURE AND LAND REFORM



## Programme 01 Agriculture

### Programme Objectives

Enhance Animal Health, Ensure Increased Production and Productivity in Prioritised Areas, Ensure Food security in Namibia, Promote Adoption of Productivity & enhance Technologies. Promote aquaculture development by conducting research on techniques, seed and feed quality that best optimise aquaculture production in Namibian environmental conditions and provide support/ extensions services to farmers across the country. Provide best scientific advice to the Marine REsources Aadvisory Council on conservation measures and harveting levels without compromising the sustainability of living aquatic resources by conducting environemntal and biomass surveys, and stock assessment of freshwater and marine fish stocks.

### Programme Activities

Veterinary Services Research, Development and Training, Agriculture Production and Extension Services, Agriculture Engineering. Aquaculture activities under this programme include conducting research related to fish feed, fish and fingerling production, implementing of monitoring programmes, distribution of fingerlings, provision of advisory, training and extension services to fish farmers and communities. The marine reosources and inland fishery reseach activities include conductin scientific surveys for marine, freshwater fish species and the environment, evaluate information from commercial and subsistance fishing operation for sscientific advice and revision of conservation measures, modelling and stock assessment and promote regional and internation cooperation. Maintain information records and trends on biological parameters critical for determinations of population dynamics and abundance of fish stocks and setting TAC for sustainable utilization of these species as prescribed by marine Resources Act of 2000 and several international instruments.

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Agriculture</b>					
010 Personnel Expenditure	422,059,253	401,807,000	501,444,000	508,483,000	515,739,000
030 Goods and Other Services	197,789,989	106,850,000	77,147,000	83,646,000	79,831,000
200 Development	234,830,223	167,982,000	168,160,000	193,260,000	202,175,000
080 Subsidies and other current transfers	121,698,963	375,859,000	423,949,000	145,143,000	142,521,000
110 Acquisition of capital assets	1,576,443	2,730,000	28,330,000	2,900,000	2,872,000
200 Development	67,471,856	174,661,000	173,983,000	285,851,000	293,640,000
200 Development	0	5,000,000	12,000,000	12,000,000	19,900,000
<b>GRAND TOTAL</b>	<b>1,045,426,728</b>	<b>1,234,889,000</b>	<b>1,385,013,000</b>	<b>1,231,283,000</b>	<b>1,256,678,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Number of surveys and research conducted	0				
(380 small scale fish farmers/students)					
Number of fish farmers provided with extension services ( 500000 Tilapia and 250000 Catfish)	750,000				
No.of fingerlings & tons of fish produced ( 1. 6702. 1,600,000 & 900,000)	0	2,500,670	2,800,700	3,000,750	3,200,820
No. of plant genetic material conserved and improved.	0	1400	1400	1400	1400
No. of livestock and plan genetic material conserved and improved.	0	0	3200	3200	3200
No. of hectares under production	0%	500%	0%	0%	0%
% of tonnage for local horticulture products exported.	0%	49%	0%	0%	0%

## Vote 37 AGRICULTURE AND LAND REFORM



### Programme 01 Agriculture

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
tonnage (Number) of foundation and certified seed production and yields.	228	228	230	280	235
Average % of animals vaccinated against priority common infectious diseases.	60%	75%	80%	80%	80%
% of Farmers supported through advisory services	44%	49%	50%	58%	60%
No. of adaptive research technologies developed	2	2	1	3	2

# Vote 37 AGRICULTURE AND LAND REFORM



## Programme 02 Land Reform and Resettlement

### Programme Objectives

To acquire land for resettlement purposes. To allocate and distribute land acquired to previously disadvantaged landless Namibians.

### Programme Activities

Resettlement and Regional Programme Implementation and Land Reform

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Land Reform and Resettlement</b>					
010 Personnel Expenditure	86,928,715	94,859,000	100,464,000	102,375,000	103,946,000
030 Goods and Other Services	28,742,874	40,193,000	37,043,000	37,245,000	37,596,000
200 Development	5,988,126	9,150,000	10,300,000	12,750,000	13,625,000
080 Subsidies and other current transfers	2,962,900	6,198,000	105,998,000	6,200,000	7,050,000
110 Acquisition of capital assets	45,412,674	7,700,000	7,700,000	5,400,000	7,600,000
200 Development	88,925,431	62,450,000	10,450,000	17,500,000	18,140,000
200 Development	0	75,412,000	75,412,000	95,412,000	100,182,000
<b>GRAND TOTAL</b>	<b>258,960,721</b>	<b>295,962,000</b>	<b>347,367,000</b>	<b>276,882,000</b>	<b>288,139,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of Communal land rights registered.	2868	8000	8000	7000	5000
No. of previously disadvantaged Namibian resettled	24	13	25	25	26
No. of hectares of land acquired	33,822.801	80,000ha	90,000ha	20,754ha	31,250ha
No. of Integrated Regional Land Use Plans (IRLUPs) developed.	1	2	2	1	0
No. of Hectare designated land developed	125,000ha	50,000ha	50,000ha	50,000ha	40,000ha
No. of Land Title Deeds issued under the Flexible Land Tenure System	0	500	600	300	150

Past Performance: The Ministry acquired a total of seven(7) farms measuring 33,822.8019 hectares at a cost of N\$ 91,439,268.02 during 2023/2024 Financial Year. Targeted hectares of land to be acquired is 22,137 hectares for the National resettlement Programme and 14,760 ha for Generational Farm Workers during the 2024/2025 Financial Year. Farm assessment and demarcation ,Valuation and price negotiation.

Implementation of the second land conference resolutions to acquire agricultural land for other purposes. Oshana IRLUP and SEA final reports submitted and approved by the MAWLR and are all paid out . The IRLUP finalreport is is yet to be discussed by the CCLSI for approval , then printing for official handover to Oshana Regional Council for implemetation and compliance monitoring. Environmental Clearance certificate applied for at MEFT and to be finalised soon. Oshikoto IRLUP : MAWLR contracted Ransam Consultancy cc to develop the oshikoto IRLUP for a period of 8 months. Launching of Oshikoto IRLUP held on 19 June 2024, Regional revealing workshop conducted ( held) on 21 June 2024, Reconnaissance visit undertaken from 25 to 28 June 2024 and Oshikoto SEA final report submitted to the MAWLR for scrutiny ,`approval and printing. Omusati IRLUP and SEA ToRs revamped and advertisement is to done soon for posible contracting. Advertised thirteen (13) farms with twenty four (24) farming units for resettlement. Facilitated the allotment of land acquired for resettlement. Facilitated the execution of the resolutions of the LRAC & ensure its implementation Issued allotment letters to beneficiaries

## Vote 37 AGRICULTURE AND LAND REFORM



### Programme 02 Land Reform and Resettlement

Planned

Performance: Finalise the IRLUP and SEA for the Oshana region . Handover the Oshana IRLUP and SEA to Oshana Regional Council for implementation and compliance monitoring. Finalise the IRLUP and SEA for Oshikoto region. Facilitate GIS database training for the Oshana, Omaheke and Zambezi regions. Facilitate the aquisition of GIS database and shape files from those companies who developed the IRLUPs under implementation ( 7 IRLUPs)Advefrtise and contract the SEA and IRLUP tender for Oshikoto SEA assessment and IRLUP development. Print both the IRLUP and SEA for Oshana region. Print the SEA for Oshikoto. Conduct Trainings to 7 regions with approved IRLUPs on implementation and compliance monitoring. FLTS Insert your planned activities (2024/25 Financial Year) of this MTEF: Full-scale implementation of FLTS in other Local Authorities in Namibia; Land surveying, registration and issuing of titles; procurement of surveying equipments for the Land Rights Offices; Conduct awareness on the FLTS;; Procurement of office papers and cartridges; Facilitate/support the feasibility study on the desirability on the establishment of the FLTS scheme for Karibib, Okahandja, Gochas and Kamanjab; Facilitate the development of the Layout plans for schemes established in Luderitz and Kamanjab.; Facilitate the surveying of blockerven in Luderitz and Kamanjab; Facilitate the development of the Land Hold Plans for the schemes established (internal planning) Otjiwarongo and Mariental; Facilitate registration/endorsement of blockerven in the Deeds Office; Support to the development of a computer-based registration system Advertisement of farms for resettlement. Facilitate the allotment of land acquired for resettlement Facilitate the execution of the resolutions of the LRAC & ensure its implementation . Issue allotment letters to beneficiaries

# Vote 37 AGRICULTURE AND LAND REFORM



## Programme 03 Land Management

### Programme Objectives

To value land (agricultural & urban land) for taxation, acquisition by state, and compensation purposes. To facilitate effective management and exploitation of Namibian resource through development of NSDI, and establishment and maintenance of geospatial fundamental datasets. To facilitate socio-economic planning and sustainable development by ensuring security of tenure through accurate surveying, quality control of geometrical extents of real rights approved in the Surveyor-General's Office, and speedy delivery of serviced land. To delimitate and demarcate Namibia's International, regional, continuencies, and other administrative boundaries to ensure peaceful co-existence of its inhabitants, and good neighbourly relations with adjacent states. To Claim an extended seawards territory beyond 200 nautical miles. Demarcate its limits, and chart hydrographic maps.

### Programme Activities

Valuation and Estate Management, Land Survey and Land Mapping and Centralised Registration

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Land Management</b>					
010 Personnel Expenditure	34,420,611	37,846,000	115,208,000	112,250,000	115,616,000
030 Goods and Other Services	6,149,969	8,924,000	31,915,000	39,100,000	38,757,000
200 Development	23,626,703	20,520,000	19,821,000	20,271,000	21,477,000
080 Subsidies and other current transfers	2,690,712	1,500,000	6,700,000	6,825,000	7,615,000
110 Acquisition of capital assets	0	6,006,000	5,806,000	3,850,000	3,705,000
200 Development	4,770,064	5,705,000	13,604,000	28,954,000	25,959,000
130 Capital Transfers	0	52,000,000	48,000,000	50,000,000	51,000,000
<b>GRAND TOTAL</b>	<b>71,658,060</b>	<b>132,501,000</b>	<b>241,054,000</b>	<b>261,250,000</b>	<b>264,129,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of work done towards ammdments of Deeds Acts 2015 and Sectional Title Act of 2009	0%	0%	100%	100%	100%
# of Engineer report on feasibility study for offsite storage	0%	0%	100%	100%	100%
% of readiness towards digitizing real properties rights and deeds documents towards re-develop of Deeds electronic system	100%	100%	100%	100%	100%
% of rehabilitation of Deeds documents (land register, volumes bound and general plan)	100%	100%	0%	0%	0%
% of Deeds title and sectional title registered and captured.	100%	100%	100%	100%	100%
% of completion of Namibia's Geodetic infrastructure.	76%	80%	84%	84%	88%
% of deeds perserved, bound and archived.	100%	100%	0%	0%	0%
% of Namibia's fundamental Geospatial dataset revised	87%	89%	91%	91%	95%
% of cadasral record digitized	93%	95%	97%	97%	100%
% of Preparedness to defend Namibia's extension of its continental shelf limits beyond 200m	99%	100%	100%	100%	100%
% of Deeds documents registered against the lodged	100%	100%	100%	100%	100%

## Vote 37 AGRICULTURE AND LAND REFORM



### Programme 03 Land Management

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of hydrographic Charts produced	0%	5%	10%	10%	15%

**Past Performance:** The office achieved 100% of its core function of Deeds Registration, of which registered and backlog deeds and Sectional Titles documents were rehabilitated, bound and archived. Other registers (General Plan and Land Register) rehabilitated and updated. Progress on Computerization of Deeds Electronic System is notable, system design document was finalized and development phase commenced. A total number of 8332 title deeds and bonds captured in the Emergency Electronic System. Interaction with the consultant for development of the electronic system conducted through bi-weekly meetings. Stakeholder consultation workshops on deeds electronic users requirements conducted on 4 July 2023 and on the amendment of Deeds Act 2015 conducted on 11 July 2023, and the recommendation forwarded to Policy Analyst Division for further action. Procurement of materials and supplies for erection of monuments procured. Manufacturing of eleven (11) international boundary pillars for installation along the Namibia-Zambia land segment. Procured mapping and surveying software. Procured the services for installation of video conferencing and streaming facilities at DSM's Geospatial Hub and Training Centre. Procured High-performance mobile workstation. Procured the services for supply and installation of fibre network at the Surveyor-General's building. Procured the services for installation and configuration of Apollo data and imagery server. Procured the services for re-configuration of DSM servers. Procured High-performance mobile workstation for processing and presentation of mapping products. Procured and renewal specialised Computer Aided Design (CAD) software. Procured Storage shelves of General Plan and Diagrams. Procured Ten (10) high performance workstations (computers) procured for digitization of cadastral records. Namibian Defense Team attended first 58th Session of CLCS and made a presentation to Sub commission took place from 05 July to 22 August 2023 in New York, USA. Notified the Subcommission of Namibia's decision to submit a claim extended North area of Walvis Ridge (Northern Margin) which was not included in the initial submission on 9 May 2009. Namibia Technical Committee attended Training/Workshop on GeoCap software. Namibian Defense Team attended Second 59th Session of CLCS and made a presentation to Sub commission took place from 23rd October to 25th October 2023 in New York, USA. One workshop was held at Midgard in February 2024, and various meetings held by the Namibia Continental Shelf Defense team.

**Planned Performance:** The Directorate of Deeds Registries anticipate to achieve 100% on the above targets (deeds documents registered and preserved). Continue with re-development of the CDRS and to reach 100% on the readiness towards digitalization of real properties right and deeds documents. Acquisition of hardware for staff members for implementation of re-development of CDRS system. Ensure deeds electronic system quality assurance before deployment. Amendment of Deeds Act, Act of 2015 and Sectional Titles Act of 2009 after approval of senior management submission to legal drafters for inputs. Drafting ToR for engineer services. Procure suitable engineer services. Verify the Engineer report. Submit report to ED. Procurement of materials and supplies for erection of first order geodetic pillars and international boundary beacon pillars. Erection of First Order Geodetic Survey Monuments in project zone 10. Erection of eleven (11) international boundary beacons along the Namibia-Zambia land segment (from Singalamwe to Katima Mulilo). Erection of eleven (11) international boundary beacons along the Namibia-Angola land segment (from Ruacana to Katwitwi). One (1) beacon at Ruacana, Omusati Region. Seven (7) beacons in Ohangwena Region. Three (3) beacons in Kavango West, including Katwitwi terminal beacon. Acquisition of materials and supplies for Installation and Commissioning of Continuously Operating Reference Stations (CORS), and Geodetic Observation Campaign. Acquisition of 30-centimetre resolution aerial /satellite imagery of built-up cities (Windhoek, Swakopmund, Walvis Bay, Rundu, Luderitz and Oshakati/Ongwediva). Acquisition of aerial drone imagery of major built-up towns (Ondangwa, Tsumeb, Otjiwarongo, Outapi, Katima Mulilo, Mariental, Gobabis, Rehoboth and Keetmanshoop and Walvis Bay). Installation and Commissioning of additional Continuously Operating Reference Stations (CORS).

## Vote 37 AGRICULTURE AND LAND REFORM



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

#### Programme Objectives

Ensure Regulatory Framework & Compliance, ensure Improved Services Delivery, enhance Organizational Performance, promote Efficient Agricultural Marketing System, evaluate fishery sector performance, assess socio-economic implication of scientific total allowable catch recommendations, promote namibian fishery opportunities and marketing, provide statistcal estimates from fishery sector outputs, ensure effective cooperative development, to provide policy supervision, carry out administrative and support services, provide required updated tools in terms of ICT equipment to enable MAFWLR to perform its obligations efficiently.

#### Programme Activities

Policy Supervision Coordination and Support Services Internal Audit, fishery sector performance, fishery socio-economic status, fishery sector statistical outputs, fishery policy formulation and coordination Acquisition and maintenance of IT equipment.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	136,961,876	182,264,000	240,632,000	233,843,000	239,986,000
030 Goods and Other Services	188,751,568	241,027,000	276,714,000	297,250,000	298,267,000
200 Development	4,301,054	7,200,000	4,770,000	4,802,000	4,767,000
080 Subsidies and other current transfers	57,630,370	45,595,000	37,495,000	45,867,000	49,382,000
110 Acquisition of capital assets	38,875	9,000,000	9,071,000	8,200,000	9,300,000
200 Development	7,068,386	21,920,000	27,100,000	57,200,000	60,485,000
<b>GRAND TOTAL</b>	<b>394,752,129</b>	<b>507,006,000</b>	<b>595,782,000</b>	<b>647,162,000</b>	<b>662,187,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of Communal land rights registered.	2868	8000	8000	7000	5000
No. of Land Tittle Deeds issued under the Flexible Land Tenure System	0	500	600	300	150
No. of hectare designated land developed	125,000ha	50,000ha	50,000ha	50,000ha	40,000ha
No. of Integrated Regional Land Use Plans (IRLUPs) developed.	1	2	2	1	0
No. of previously disadvantaged Namibian resettled	24	13	25	25	26
No. of hectares of land acquired	33,822.801	80,000ha	90,000ha	20,754ha	31,250ha

Past Performance: The Ministry developed two policy in 2023/2024 as follows: 1. The National Resettlement Policy was finalised and 500 copies printed for distribution and 2. Finalised the Water Pricing Policy and submitted to the National Planning Commission (NPC) for alignment before submission to Cabinet Committee on Legislation (CCL). The Ministry Overall performance for 2023/24FY in execution of its Annual Work Plan was 87.5%. The shortfalls are linked to the delays in execution of activities by contractors, as such measures are being put in place to ensure the ministry performs better in 2024/25 financial year. The Ministry execute the 100.21% of the allocated budget for the Ministry for Vote 37. The fishery policy, planning and economic activities under this programme is to provide advice to Marine Resource advisory council on socio-economic performance of the sector, coordination of policies and national plans and international cooperation, and fostering innovation and value addition in the fisheries sector. further activities are management and evaluation of fishing rights and advises on setting of resources rent such as levies and fees payable in terms of Marine Reosurces Act, 2000, economic beneficiation and inclusivity. The Ministry coordinated the employment of 2,367 water in the fishing sector under the Government Empolymnt Redressing Programme and assed the value addition progress across all fisheries sectors for employment creation. The Ministry prioritised the finalization of landed value revision to

## Vote 37 AGRICULTURE AND LAND REFORM



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

optimise resource rent in managing fisheries activities, the scorecard for allocation of fish quotas, finalization of Blue Economy policy for better coordination across sectors  
 Planned performance: For 2025/26 FY, the Ministry targets to complete at least three priority policies and legislations namely the Land Bill; the National Agriculture, Investment Plan and the Drought Policy and Strategies. The Ministry planned to execute at least 100% of the allocated budget.



## Vote 38 WATER AND MARINE RESOURCES



### Vote Mandate

The mandate of Ministry of Agriculture, Water and Land Reform is mandated to promote sustainable production, productivity and diversification of the agricultural sector towards food security and the sustainable management and utilisation of land and water resources.

### Harambee Prosperity Plan

1) HPP 07 :Third Pillar: Social Progression Fourth Pillar: Infrastructure DevelopmentSub-pillar: Water Infrastructure The desired outcomes: To increase access to water for human consumption that is safe potable water from 50 percent to 100 percent of the population by 2020. Ensure that there are sufficient water reserves for industrialisation, land servicing and housing development purposes.

### National Development Plan 5

DO 10: by 2022, Namibia household have increased access to safe drinking water for human consumptions and industries.DO 32: By 2022 Namibia has improved services delivery to the satisfaction of its citizens.

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Water and Fisheries	587,447,860	1,039,023,000	956,475,000	1,079,205,000	1,127,381,000
<b>GRAND TOTAL</b>	<b>587,447,860</b>	<b>1,039,023,000</b>	<b>956,475,000</b>	<b>1,079,205,000</b>	<b>1,127,381,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Water and Fisheries</b>					
Percentage quota fees collected annually	89%	100%	100%	100%	100%
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within EEZ by 2020/2021	10%	10%	10%	10%	10%
% of reduction of households practicing open defecation country wide	42%	52%	41%	41%	41%
% of access of households with access to improved sanitation facilities	60%	34%	61%	61%	61%
% of access to potable water by rural communities.	97%	98%	92%	93%	93%
No. of Infrastructure, e.g. earth dams, canals to be constructed	12	32	80	87	87

## Vote 38 WATER AND MARINE RESOURCES



### Programme 01 Water and Fisheries

#### Programme Objectives

Management and Utilisation of Existing Water Resource Management and ensure Water Security for Human Consumption, Livestock and Industry Development. This programme include monitoring, control and surveillance on both sea and inland waterbodies to ensure compliance with fisheries legislation within Namibia Exclusive Economic Zone and beyond.

#### Programme Activities

Water resource investigations, monitoring and governance, construction of water supply security infrastructure and inhouse Installation / Rehabilitation of Water Points in regions, Construction of short pipelines, connection of POTs, Construction of Rural Water Supply Schemes, Earth dams. The programme activities include inspection of fishing vessel, vehicle at road block, coastal patrols and catch or landing monitoring, it ensure compliance of fisheries legislation at sea, on rivers, other water systems. The inspection further includes the examining of fishing gears and licenses issuing and revenue collection (quota, licence and permit fees).

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Water and Fisheries</b>					
010 Personnel Expenditure	174,092,312	199,555,000	266,368,000	272,934,000	281,083,000
030 Goods and Other Services	14,561,247	10,661,000	44,534,000	44,702,000	48,532,000
200 Development	35,580,630	119,663,000	57,819,000	73,880,000	90,543,000
080 Subsidies and other current transfers	50,884,962	36,884,000	46,043,000	50,753,000	48,191,000
110 Acquisition of capital assets	0	1,923,000	1,230,000	1,816,000	1,075,000
200 Development	110,197,709	153,635,000	146,295,000	127,954,000	131,559,000
200 Development	202,131,000	516,702,000	394,186,000	507,166,000	526,398,000
<b>GRAND TOTAL</b>	<b>587,447,860</b>	<b>1,039,023,000</b>	<b>956,475,000</b>	<b>1,079,205,000</b>	<b>1,127,381,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Percentage quota fees collected annually	89%	100%	100%	100%	100%
Percentage Reduction of illegal, unreported and unregulated (IUU) fishing activities within EEZ by 2020/2021	10%	10%	10%	10%	10%
% of reduction of households practicing open defecation country wide	42%	52%	41%	41%	41%
% of access of households with access to improved sanitation facilities	60%	34%	61%	61%	61%
% of access to potable water by rural communities.	97%	98%	92%	93%	93%
No. of Infrastructure, e.g. earth dams, canals to be constructed	12	32	80	87	87

Past Performance: (a) 54 Short KM pipelines constructed: Oshana (4), Omusati (9), Kavango West (7), Zambezi (12), Kavango East (5), Erongo (6); and Ohangwena (11); (b) 18 Pipelines rehabilitated/upgraded: Ohangwena (6) and Oshana (4); Kharas (1), Oshikoto (3) and Omusati (3); (c) 71 Water Points rehabilitated: Ohangwena (10), Kavango West (4), Kavango East (4), Zambezi (4), Hardap (15), Kunene (9) and Erongo (14); Kharas (3), Khomas (1), Omusati (4) and Oshikoto (4); (d) 3783 Private Off Takes connected to individual households: Ohangwena (1401), Oshana (881), Omusati (630) and Oshikoto (871); (e) 273 Preventative maintenance work carried out: Ohangwena (45), Omusati (35), Kavango East (31), Oshikoto (34), Kavango West (27), Zambezi (21), Omaheke (16), Hardap (35) and Erongo (29); (f) 250 Boreholes drilled: Ohangwena (29), Kavango West (25), Omusati (14), Zambezi (18), Omaheke (11), Hardap (16), Khomas (13) and Erongo (20); Kharas (26), Kunene (11), Oshikoto (23),

## Vote 38 WATER AND MARINE RESOURCES



### Programme 01 Water and Fisheries

Otjozondjupa (17), Kavango East (27)(g) 220 Boreholes installed: Ohangwena (25), Omusati (11), Kavango East (38), Kavango West (23), Zambezi (19), Omaheke (15), Hardap (9), Kunene (16), Erongo (17); Otjozondjupa (8) Kharas (11), Oshikoto (17), and Khomas (7)(h) 33 boreholes are drilled in support of crocodile prone attracted villages: Kavango West (16) and Kavango East (17)(i) 12 Earthdams Constructed: Oshana (8), Ohangwena (2), //Kharas (1) and Hardap (1) (j) 11 Traditional well modernised: Omusati (2), Ohangwena (2), Kavango West (2), Kavango East (2) and Kunene (3) (k) 9 Boreholes drilled for Small-Scale Irrigations: Kavango East (2), Ohangwena (2), Omusati (1), Kavango West (1), Zambezi (1) and Oshikoto (2). (l) 14 Small Scale Rural Desalination Plants constructed: Ohangwena (2), Zambezi (3), Kharas (1), Kunene (2), Kavango West (2), Kavango East (2) and Oshikoto (2). (m) 473 Sanitation facilities constructed: Kavango West (28), Omusati (140), Oshana (130), Ohangwena (86), Oshikoto (7), Kavango East (7), Zambezi (12), Hardap (12), Erongo (4), Kunene (7) Omaheke (6) and //Kharas (34)(n) 169 Villages triggered on Community Led Total Sanitation (CLTS): Ohangwena (26), Oshikoto (7), Kavango East (40) Otjozondjupa (149), Kharas (13), Oshana (68), Omaheke (1), Omusati (9) and Erongo (22) The Ministry execute the 92.5% of the allocated budget for the Ministry for Vote 38. Planned Performance: Construct 69 and rehabilitate 32 short pipelines, Rehabilitate 112 existing water points and clean 28 existing boreholes, Connect 3000 private off-takes (POTs), Drill 87 new boreholes and install 147 newly drilled boreholes, including the drilling and installation of 37 boreholes at Crocodile-prone attack villages, Construct and install 10 small scale desalination plants at rural/ communal water points, Modernize 33 traditional wells, Complete construction of ongoing projects the: (i) Omatjete RWSS Phase II, (ii) Okanguati-Ohamaremba RWSS, Construct 537 Sanitation facilities, Trigger 178 villages on Community Led Total Sanitation (CLTS). The fisheries compliance programme conducted over 2,000 patrols and inspection along and on sea and rivers/ waterbodies within the national jurisdiction where a total of 679 fines amounting to N\$ 365,790 and criminal cases were opened at various police stations across the country. The Ministry confiscated 200 kg of illegally caught fish and 504 unregistered or unauthorized fishing nets. This effort equates to 70% efficiency in executing the mandate of reducing IUU fishing to 10% of expected transgressions. Complementary joint efforts with other O/M/A, private and regional partners contribute to this attainment. The Ministry plans to undertake 3,076 surveillance patrols along and on sea and river/ waterbodies within the national jurisdiction and retain IUU fishing transgression with 10% relative to recent recording, and assure availability of craft for at least 80% of the schedule. During the 2024/25 financial year the fishery sector generated N\$300 million in revenue for the government. This marks a significant increase from N\$ 264 million collected the previous year. The Ministry anticipates to implement revenue collection and debtors management system to improve revenue collection and licence issuance.

## Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



### Vote Mandate

To manage the National Population Register, facilitate lawful migration, provide international protection and support to asylum seekers and refugees, as well as to ensure internal security, through maintenance of law and order, and provision of safe custody, rehabilitation and re-integrate of offenders.

### Harambee Prosperity Plan

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

### National Development Plan 5

By 2022, Namibia continues to be safe, secure, peaceful and upholding the rule of law

### Medium Term Allocations by Program

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Establishment and Regulation of Population Register</b>	129,193,466	135,414,000	178,122,000	159,279,000	163,102,000
<b>02 Immigration Control</b>	180,711,573	231,922,000	252,594,000	253,749,000	261,363,000
<b>03 International Refugee Management</b>	10,335,099	12,505,000	14,032,000	12,418,000	12,792,000
<b>04 Combating of Crime</b>	4,115,004,956	4,773,288,000	4,734,260,000	5,036,433,000	5,097,584,000
<b>05 VIP Protection Services</b>	336,982,812	346,513,000	379,367,000	391,454,000	400,509,000
<b>06 Training and Development</b>	127,957,921	135,935,000	354,073,000	88,928,000	98,720,000
<b>07 Forensic Science Services</b>	45,408,920	61,107,000	57,877,000	59,614,000	61,402,000
<b>08 Information and Communication Technology (ICT) Management</b>	109,715,625	114,950,000	106,564,000	133,843,000	136,809,000
<b>09 Safe Custody</b>	939,853,539	961,091,000	1,045,567,000	1,022,795,000	1,107,150,000
<b>10 Rehabilitation and Re-intergration</b>	13,479,631	18,374,000	19,296,000	19,876,000	20,662,000
<b>99 Policy Co-ordination and Support Services</b>	511,649,708	654,655,000	742,454,000	741,542,000	686,669,000
<b>GRAND TOTAL</b>	<b>6,520,293,248</b>	<b>7,445,754,000</b>	<b>7,884,206,000</b>	<b>7,919,931,000</b>	<b>8,046,762,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Establishment and Regulation of Population Register</b>					
Target 2: 75% of printed ID cards collected	0%	0%	75%	80%	85%
Target 1: 60% of timely birth registration against the total number of births registered (below 1 year)			60%	65%	70%
<b>02 Immigration Control</b>					
Target 2: 'No. of visas, permit, passport and citizenship issued	-	119,604	123,791	120,000	150,000
Target 1: 'No. of Lawful entries and exit facilitated	340,991	110,000	250,000	370,000	450,000
<b>03 International Refugee Management</b>					
Target 2: % of asylum seekers refugee status determined		100%	100%	100%	100%
Target 1: No. of meeting held to promote voluntary repatriation for Burundian and DRC asylum seekers and refugees		0%	2	2	1

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Target 3: % of asylum seekers registered	0	100%	100%	100%	100%
<b>04 Combating of Crime</b>					
% of case cleared.	38%	42%	43%	44%	45%
No. of facilities constructed.	6	18	9	7	7
No. of road traffic law enforcement National coordinated operations.	0	552	5	5	5
No. of crime prevention operations conducted	13	13	8	8	8
<b>05 VIP Protection Services</b>					
% of VIP protection accorded.	100%	100%	100%	100%	100%
<b>06 Training and Development</b>					
No. of members trained on core function courses	230	240	280	280	280
<b>07 Forensic Science Services</b>					
% of forensic cases completed	59%	70%	70%	70%	70%
% of compliance with ISO 17025	0%	0%	0%	0%	0%
<b>08 Information and Communication Technology (ICT) Management</b>					
No. of ICT sites connected and maintained	190	190	193	193	193
No. of sites connected to N-ABIS system	26	26	30	30	30
% of e-policing usage	0	0%	0%	0%	0%
% of N-ABIS rollout	0	0%	0%	0%	0%
<b>09 Safe Custody</b>					
Security Rate			58%	62%	66%
number of facilities constructed.	0	0	1	2	1
% Made in the provision of basic amenities			40%	60%	70%
% Made in the provision of healthcare			40%	60%	60%
<b>10 Rehabilitation and Re-intergration</b>					
Reintegration completion rate <sup>2</sup>			97%	98%	98%
% of reintegration service expanded	0%	72%	79%	86%	86%
% of rehabilitation programme completion rate <sup>2</sup>	0%	55%	66%	77%	80%
<b>99 Policy Co-ordination and Support Services</b>					
Number of correctional staff capacitaed	0	1	800	800	800
Number of recreational activities conducted	0	0	30	30	30
% progress made in ICT service digitalization	0%	60%	68%	73%	73%
% progress made in ICT systems integration	0%	60%	68%	73%	73%
% progress made in ICT Infrastructure	0%	60%	68%	73%	73%
% progress made in the recruitment of correctional staff capacitated	0%	37%	41%	45%	46%
% progress made in the execution of Annual Plans.	0%	95%	85%	85%	85%
Policy coordination and support services	0%	95%	95%	95%	95%

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 01 Establishment and Regulation of Population Register

### Programme Objectives

To manage the National Population Register.

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Establishment and Regulation of Population Register</b>					
010 Personnel Expenditure	67,491,044	85,388,000	94,939,000	78,629,000	80,987,000
030 Goods and Other Services	27,753,131	15,129,000	18,183,000	13,700,000	13,156,000
200 Development	33,949,291	34,897,000	65,000,000	66,950,000	68,959,000
<b>GRAND TOTAL</b>	<b>129,193,466</b>	<b>135,414,000</b>	<b>178,122,000</b>	<b>159,279,000</b>	<b>163,102,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Target 2: 75% of printed ID cards collected	0%	0%	75%	80%	85%
Target 1: 60% of timely birth registration against the total number of births registered (below 1 year)			60%	65%	70%

Planned performance: Digital finger print enrolment and verification system at regional level, enhanced ID Production Workflow, full implementation of the e-birth and e-death notification system, sharing of data and introduction of a digital identity, enhanced mobile and out reach registration programmes, expansion of sub-regional offices and hospital based facilities.

## Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



### Programme 02 Immigration Control

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Immigration Control</b>					
010 Personnel Expenditure	162,301,630	194,250,000	199,209,000	196,919,000	202,385,000
030 Goods and Other Services	11,841,357	18,078,000	37,869,000	40,848,000	42,516,000
080 Subsidies and other current transfers	477,484	500,000	516,000	532,000	548,000
200 Development	6,091,102	19,094,000	15,000,000	15,450,000	15,914,000
<b>GRAND TOTAL</b>	<b>180,711,573</b>	<b>231,922,000</b>	<b>252,594,000</b>	<b>253,749,000</b>	<b>261,363,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Target 2: 'No. of visas, permit, passport and citizenship issued	-	119,604	123,791	120,000	150,000
Target 1: 'No. of Lawful entries and exit facilitated	340,991	110,000	250,000	370,000	450,000

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

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 03 International Refugee Management

### Programme Objectives

Provide International protection and support to asylum seekers and refugees.

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 International Refugee Management</b>					
010 Personnel Expenditure	9,104,119	10,927,000	11,785,000	11,528,000	11,668,000
030 Goods and Other Services	1,230,979	1,578,000	2,247,000	890,000	1,124,000
<b>GRAND TOTAL</b>	<b>10,335,099</b>	<b>12,505,000</b>	<b>14,032,000</b>	<b>12,418,000</b>	<b>12,792,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Target 3: % of asylum seekers registered	0	100%	100%	100%	100%
Target 2: % of asylum seekers refugee status determined		100%	100%	100%	100%
Target 1: No. of meeting held to promote voluntary repatriation for Burundian and DRC asylum seekers and refugees		0%	2	2	1

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



# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 04 Combating of Crime

### Programme Objectives

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

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Combating of Crime</b>					
010 Personnel Expenditure	3,171,155,740	3,820,984,000	3,829,966,000	3,944,865,000	4,060,892,000
030 Goods and Other Services	578,294,152	551,439,000	521,176,000	691,487,000	700,978,000
110 Acquisition of capital assets	130,538,067	139,633,000	122,684,000	125,147,000	60,780,000
200 Development	235,016,999	261,232,000	260,434,000	274,934,000	274,934,000
<b>GRAND TOTAL</b>	<b>4,115,004,956</b>	<b>4,773,288,000</b>	<b>4,734,260,000</b>	<b>5,036,433,000</b>	<b>5,097,584,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of road traffic law enforcement National coordinated operations.	0	552	5	5	5
No. of crime prevention operations conducted	13	13	8	8	8
No. of facilities constructed.	6	18	9	7	7
% of case cleared.	38%	42%	43%	44%	45%

Past performance 2023/2024: During 2023/24 financial year, 110,551 criminal cases were reported, for which 39,912 suspects were arrested. A total of 99,507 cases were cleared, representing a 38% clearance rate, against a 43% targeted clearance rate for 2023/2024 financial year. During the period under review, 1890 drugs related cases were registered with the Namibian Police Force. Moreover, 2128 suspects were arrested, whereby 1038 are foreign nationals. The illicit drugs seized consist of cannabis, mandrax, cocaine powder, crack cocaine, methcathinine, MDMA, Crystal Meth "TIK" and Ecstasy with the combined value of N\$ 70,022,465.50. Planned Performance: conduct a series of Operations jointly with other Security Cluster partners. To train new investigators as well as sourcing members from other specialised unit.

Past performance 2023/2024: Eight (8) facilities were constructed (completed) against a target of eight (8). Planned Performance: Past performance 2023/2024: A total number of 875 traffic operations were coordinated nationally by 57 Traffic Units in 14 Regions. National operations including Independence Celebrations, Easter Weekend, School Holidays, Mid-Term Breaks, Heroes Day and Festive Season. The road traffic crashes for 2022/23 FY were 3,039 and the actual road crashes recorded in 2023/24 were 2,772 representing a reduction of 10%. The reduction of road crashes is based on increased visible patrols with 16,377 in conjunction with a total of 990 road safety campaigns conducted with other road safety stakeholders on national roads. Additionally, 396,961 road-side random alcohol screenings were conducted resulting in a total of 6,630 Drunk & Driving Arrest. Planned Performance: In relation with the Strategic Objective Traffic Law Enforcement intends to reduce fatal and serious road crashes with 10% each FY from 2024/25 to reach the target of 50% reduction by 2027/28. In order to reduce the accidents with 10% every FY the Total number of three (3) traffic operations to be increased to five (5) national operations at 57 Traffic Units in all 14 Regions accordingly, enhanced enforcement & Public awareness, advanced enforcement & technology integration and Sustainable road safety enforcement & partnerships.

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 05 VIP Protection Services

### Programme Objectives

To protect Very Important Persons (VIPs)

### Programme Activities

VIP Protection

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 VIP Protection Services</b>					
010 Personnel Expenditure	334,958,078	342,309,000	374,987,000	386,237,000	393,962,000
030 Goods and Other Services	2,024,734	4,204,000	4,380,000	5,217,000	6,547,000
<b>GRAND TOTAL</b>	<b>336,982,812</b>	<b>346,513,000</b>	<b>379,367,000</b>	<b>391,454,000</b>	<b>400,509,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of VIP protection accorded.	100%	100%	100%	100%	100%

Past performance 2023/2024: Provision of security protection was accorded in compliance with the standards set out in the Police Operational Manual, VIP policy and as per the Standing Operational Procedures (SOPs) by conducting:

- Close Protection through State motorcade alignment, Vehicle and foot survey, conducting surveillance, deployment of bodyguards / drivers and conducting security detail formation.
- Physical /Static protection through route coverage, Vehicle and foot Patrol and conduct observation.
- Technical protection through Security Sweeping, Body Search, Vehicle search and surveillance

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

## Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



### Programme 06 Training and Development

#### Programme Objectives

To maintain a competent workforce

#### Programme Activities

Capacity building

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>06 Training and Development</b>					
010 Personnel Expenditure	76,248,052	81,846,000	325,705,000	86,831,000	90,304,000
030 Goods and Other Services	51,709,869	48,820,000	28,368,000	2,097,000	8,416,000
110 Acquisition of capital assets	0	5,269,000	0	0	0
<b>GRAND TOTAL</b>	<b>127,957,921</b>	<b>135,935,000</b>	<b>354,073,000</b>	<b>88,928,000</b>	<b>98,720,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of members trained on core function courses	230	240	280	280	280

Planned Performance: The Ministry will continue training for improved organisational performance.

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 07 Forensic Science Services

### Programme Objectives

To provide forensic scientific evidence to courts.

### Programme Activities

Provision of Forensic Evidence

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>07 Forensic Science Services</b>					
010 Personnel Expenditure	25,932,922	36,428,000	33,819,000	34,834,000	35,879,000
030 Goods and Other Services	19,475,998	24,679,000	24,058,000	24,780,000	25,523,000
<b>GRAND TOTAL</b>	<b>45,408,920</b>	<b>61,107,000</b>	<b>57,877,000</b>	<b>59,614,000</b>	<b>61,402,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of forensic cases completed	59%	70%	70%	70%	70%
% of compliance with ISO 17025	0%	0%	0%	0%	0%

Past performance 2023/2024: The Laboratory Services received a total of 2,740 actionable cases for the fiscal year in question. Of these 1,807 cases were completed in the fiscal year and affidavits issued. This translates to an overall percentage of 66% cases completed in the fiscal year. The Forensic Pathology Division has performed 5,126 medico legal examinations nationwide for the year under review. The Scene of Crime Division completed cases nationwide for the year under review (as set out below) consisting of crime scene photographing, fingerprint comparisons, footprint castings, photo plans compiling, fingerprint classification and searching, latent fingerprint lifting and processing, firearm and vehicle etching and other duties. The target to comply with ISO 17025 was achieved. Planned Performance: Ensure the cases are completed within the prescribed turnaround time.

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 08 Information and Communication Technology (ICT) Management

### Programme Objectives

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

### Programme Activities

Provision of ICT Services

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>08 Information and Communication Technology (ICT) Management</b>					
010 Personnel Expenditure	36,651,263	39,920,000	46,078,000	47,460,000	48,885,000
030 Goods and Other Services	55,382,488	63,166,000	49,886,000	51,383,000	52,924,000
110 Acquisition of capital assets	17,681,873	11,864,000	10,600,000	35,000,000	35,000,000
<b>GRAND TOTAL</b>	<b>109,715,625</b>	<b>114,950,000</b>	<b>106,564,000</b>	<b>133,843,000</b>	<b>136,809,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of sites connected to N-ABIS system	26	26	30	30	30
No. of ICT sites connected and maintained	190	190	193	193	193
% of e-policing usage	0	0%	0%	0%	0%
% of N-ABIS rollout	0	0%	0%	0%	0%

Past performance 2023/2024: The Department has managed to maintain the ICT services within the financial resources available. All 190 Police sites remained connected to NAMPOL network without interruption. There was an additional connection of 3 more Police stations. The 26 N-ABIS sites remained connected with new addition of four (4) new sites Kavango West, Okahandja, Rehoboth and Khorixas through the MTEF years.

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

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 09 Safe Custody

### Programme Objectives

To provide safe and humane custody

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>09 Safe Custody</b>					
010 Personnel Expenditure	662,701,455	683,133,000	708,330,000	729,580,000	787,947,000
030 Goods and Other Services	181,307,173	190,181,000	229,971,000	182,296,000	195,608,000
110 Acquisition of capital assets	18,166,771	13,000,000	12,700,000	3,667,000	3,814,000
200 Development	77,678,139	74,777,000	94,566,000	107,252,000	119,781,000
<b>GRAND TOTAL</b>	<b>939,853,539</b>	<b>961,091,000</b>	<b>1,045,567,000</b>	<b>1,022,795,000</b>	<b>1,107,150,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Security Rate			58%	62%	66%
number of facilities constructed.	0	0	1	2	1
% Made in the provision of healthcare			40%	60%	60%
% Made in the provision of basic amenities			40%	60%	70%

% made in the provision of healthcare: In the 2023/2024 financial year, the Healthcare Directorate achieved a 20% performance level. This was attributed to several key initiatives, including the screening of inmates upon admission, release, and transfer; capacity building through psychological first aid training for healthcare personnel; and health awareness programs for inmates on Mumps, Tuberculosis (TB), HIV status, and dental hygiene. Additionally, sewerage drainage systems were covered with wire mesh at 15 correctional institutions, and the TB/HIV bi-directional referral system was strengthened by contextualizing the monitoring tool. Other significant efforts included conducting TB/HIV Quality Improvement support and supervisory visits at all correctional institutions, providing HIV/AIDS testing and counseling services to clients, and ensuring that all individuals who tested positive were linked to treatment and care. In the 2024/2025 financial year, the Directorate's performance stands at 40%, driven by similar efforts, including screening inmates upon admission, release, and transfer, as well as capacity building through caregiver training and inmate health awareness programs. Periodic assessments of State President Decision inmates at Oluno and Gobabis correctional facilities were conducted, while 16 correctional institutions underwent health, hygiene, and occupational therapy inspections. Additionally, the annual Malaria Indoor Residual Spraying was carried out at Divundu Correctional Facility. A hygiene promotion guideline was developed, and HIV/AIDS testing and counseling services continued to be provided, ensuring that all individuals who tested positive were linked to treatment and care. Moreover, nine didactic Extension for Community Healthcare Outcome sessions were conducted. Looking ahead to the 2025/2026 financial year, the Directorate aims to achieve a 60% performance level through continued efforts in healthcare service delivery within correctional institutions. Security rate: The department of Namibian Correctional Service has increased the security at all institution and facilities to 56.6% for the current year under review 2024/2025. This was achieved due to the expansion of installation of integrated security (CCTV) to other facilities country wide. The CCTV it serves as the deterrent measure for inmates not to partake in illegal activities such as escape, smuggling or any activity that are prohibited in the correctional facilities. In addition, the security locks, fence and other security equipment were upgraded and maintained during the fiscal year 2024/2025. The security vans were also installed with the seat belts which enhance the safety of inmates when transported to courts, hospital and transfers to other facilities. Officers were also trained into dynamic security and refresher course was done in order to enhance security awareness country wide. The department is going to increase the security to 62% during financial year 2025/2026.

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 10 Rehabilitation and Re-intergration

### Programme Objectives

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

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>10 Rehabilitation and Re-intergration</b>					
010 Personnel Expenditure	13,064,434	16,973,000	18,446,000	19,000,000	19,760,000
030 Goods and Other Services	415,197	1,401,000	850,000	876,000	902,000
<b>GRAND TOTAL</b>	<b>13,479,631</b>	<b>18,374,000</b>	<b>19,296,000</b>	<b>19,876,000</b>	<b>20,662,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% of rehabilitation programme completion rate <sup>2</sup>	0%	55%	66%	77%	80%
Reintegration completion rate <sup>2</sup>			97%	98%	98%
% of reintegration service expanded	0%	72%	79%	86%	86%

1. % of enrolment in rehabilitation programmes (10%). A total of two thousand and forty-seven (2074) inmates were enrolled in the Psychosocial Rehabilitation Programmes (1530), Educational Programmes (477), Basic Pre-vocational Skill course (20) and formal Technical Vocational Education and Training (TVET) programmes (47). This represents 10.37% of the targeted 10% enrolment for the 2024/2025 Financial Year. The overachievement is attributed to the enrolment of inmates into formal TVET programmes following the accreditation of the Windhoek Correctional Facility Industrial Workshop by the Namibia Qualification Authority as a vocational training centre among others. Besides, fifty-five (55) inmates are expected to be enrolled in the Psychosocial Rehabilitation Programmes before the end of the fiscal year. The department is intending to maintain the target percentage at 69% for the financial year 2025/2026.

2. % of offenders completed community service orders (90%). A total of four hundred and thirty-five (435) offenders out of the targeted five hundred (500) offenders under community service orders have successfully completed their court orders. This represents 87% out of 90% of inmates targeted to successfully complete their court orders. In contrast, fifty-nine (55) offenders targeted to complete their court orders are still serving and are expected to complete such orders before the end of the fiscal year. The department is intending to maintain the target percentage at 90% for the financial year 2025/2026.

3. % of offenders completed community supervision (97%) A total of seven hundred and twenty-four (724) offenders out of the targeted seven hundred and seventy-seven (777) offenders under community service orders have successfully completed their court orders. This represents 93.18% out of the 97% of inmates targeted to successfully complete their court orders. In contrast, thirty-five (35) offenders targeted to complete their sentences are still serving and are expected to complete their sentences before the end of the fiscal year. The department is intending to maintain the target percentage at 97% for the financial year 2025/2026.

# Vote 39 HOME AFFAIRS, IMMIGRATION, SAFETY AND SECURITY



## Programme 99 Policy Co-ordination and Support Services

### Programme Objectives

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

### Programme Activities

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

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	354,099,215	437,057,000	531,565,000	504,698,000	518,667,000
030 Goods and Other Services	130,833,872	206,745,000	203,339,000	214,806,000	152,209,000
080 Subsidies and other current transfers	1,190,477	2,274,000	1,675,000	2,283,000	2,292,000
110 Acquisition of capital assets	25,526,144	8,579,000	5,875,000	19,755,000	13,501,000
<b>GRAND TOTAL</b>	<b>511,649,708</b>	<b>654,655,000</b>	<b>742,454,000</b>	<b>741,542,000</b>	<b>686,669,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% progress made in the recruitment of correctional staff capacitated	0%	37%	41%	45%	46%
% progress made in ICT Infrastructure	0%	60%	68%	73%	73%
% progress made in ICT systems integration	0%	60%	68%	73%	73%
% progress made in ICT service digitalization	0%	60%	68%	73%	73%
Number of recreational activities conducted	0	0	30	30	30
Number of correctional staff capacitaed	0	1	800	800	800
% progress made in the execution of Annual Plans.	0%	95%	85%	85%	85%
Policy coordination and support services	0%	95%	95%	95%	95%

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



## Vote 40 EDUCATION



### 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	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
01 Pre-Primary	0	0	774,283,000	802,662,000	826,743,000
02 Primary Education	0	0	11,478,889,000	11,613,650,000	11,704,791,000
03 Secondary Education	0	0	5,081,781,000	5,124,922,000	5,250,261,000
04 Information, Adult and Lifelong Learning	0	0	584,524,999	598,967,000	621,934,000
05 HIV/Aids	0	0	2,681,000	2,761,000	2,844,000
06 Higher Education	0	0	4,897,548,000	5,175,044,000	5,268,350,000
07 Vocational Education & Training	0	0	587,969,000	600,671,000	604,569,000
08 Science, Technology and Innovation	0	0	79,505,000	132,838,000	139,586,000
99 Policy Co-ordination and Support Services	0	0	1,340,049,001	1,403,970,000	1,450,979,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,827,230,000</b>	<b>25,455,485,000</b>	<b>25,870,057,000</b>

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

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
<b>01 Pre-Primary</b>					
% increase of children that have access to one year of pre-primary education	0%	0%	70%	75%	80%
<b>02 Primary Education</b>					
% Reduction in repetition in grade 1	0%	0%	15%	14%	13%
% Reduction in repetition in grade 4	0%	0%	15%	14%	13%
<b>03 Secondary Education</b>					

## Vote 40 EDUCATION



Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% NSSCO Candidates who obtain C grade in minimum of three subjects (as qualifying entry into AS level)	0%	0%	28%	30%	35%
% NSSCO Candidates who are graded in a minimum of five subjects and obtain an aggregate of 20 points	0%	0%	55%	60%	65%
% NSSCAS Candidates who are graded in at least two of their (minimum three) AS Subjects	0%	0%	95%	95%	100%
% Reduction in repetition in grade 8	0%	0%	12%	11%	10%
<b>04 Information, Adult and Lifelong Learning</b>					
% increase in public libraries offering internet access	0%	0%	96%	96%	100%
<b>05 HIV/Aids</b>					
% Progress made towards the implementation of School Health and Safety Policy	0%	0%	60%	80%	100%
<b>06 Higher Education</b>					
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	0%	0%	30%	35%	40%
No. of Beneficiaries for loans and grants	0%	0%	22500	23500	24500
<b>07 Vocational Education &amp; Training</b>					
Increase the enrolment number of VET trainees in the system	0%	0%	40000	45000	50000
% Increase trainee completion pass rate	0%	0%	65%	68%	70%
<b>08 Science, Technology and Innovation</b>					
% of Eligible Researcher's supported			30%	35%	40%
No. of Scientific Publications			2093	2095	3000
<b>99 Policy Co-ordination and Support Services</b>					
% implementation of key indicators as per approved policies			75%	85%	95%
% Increase in permanent classrooms			92%	95%	96%
% Increase in of educational institutions with access to ICT			45%	50%	50%

## Vote 40 EDUCATION



### Programme 01 Pre-Primary

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>01 Pre-Primary</b>					
010 Personnel Expenditure	0	0	490,314,000	510,174,000	525,480,000
080 Subsidies and other current transfers	0	0	183,969,000	189,488,000	195,173,000
110 Acquisition of capital assets	0	0	100,000,000	103,000,000	106,090,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>774,283,000</b>	<b>802,662,000</b>	<b>826,743,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% increase of children that have access to one year of pre-primary education	0%	0%	70%	75%	80%

Future Plans for MTEF 2025/26 - 2027/28 Ministry intends to gradually increase funding at this level to at least 10% by 2027/28 financial year. The improved allocation will go towards the construction of pre-primary classrooms and appointment teachers to improve access, the provision of learning material and workbooks as well a teacher capacitation through skills to improve literacy teaching and learner attainment of pre- literacy and numeracy skills at this level

## Vote 40 EDUCATION



### Programme 02 Primary Education

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>02 Primary Education</b>					
010 Personnel Expenditure	0	0	9,598,451,000	9,686,404,000	9,726,997,000
030 Goods and Other Services	0	0	40,000,000	41,200,000	42,436,000
080 Subsidies and other current transfers	0	0	1,219,938,000	1,256,536,000	1,294,232,000
110 Acquisition of capital assets	0	0	117,000,000	120,510,000	124,126,000
200 Development	0	0	303,500,000	309,000,000	307,000,000
200 Development	0	0	200,000,000	200,000,000	210,000,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>11,478,889,000</b>	<b>11,613,650,000</b>	<b>11,704,791,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Reduction in repetition in grade 4	0%	0%	15%	14%	13%
% Reduction in repetition in grade 1	0%	0%	15%	14%	13%

Future Plans for MTEF 2025/26 - 2027/28 The Ministry, through the implementation of the National Conference on Education Resolutions, plans to capacitate Junior Primary teachers in Literacy and Numeracy through the implementation of Jolly phonics programme. This initiative is aimed at enhancing foundational literary skills. Grade 1 – 3 teachers received training on Jolly Phonics during 2023/24 and teaching using the tool has commenced.

## Vote 40 EDUCATION



### Programme 03 Secondary Education

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>03 Secondary Education</b>					
010 Personnel Expenditure	0	0	3,526,913,000	3,514,519,000	3,591,044,000
030 Goods and Other Services	0	0	138,045,000	142,186,000	146,453,000
080 Subsidies and other current transfers	0	0	1,279,223,000	1,317,599,000	1,357,127,000
110 Acquisition of capital assets	0	0	600,000	618,000	637,000
200 Development	0	0	77,000,000	85,000,000	85,000,000
200 Development	0	0	60,000,000	65,000,000	70,000,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>5,081,781,000</b>	<b>5,124,922,000</b>	<b>5,250,261,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Reduction in repetition in grade 8	0%	0%	12%	11%	10%
% NSSCAS Candidates who are graded in at least two of their (minimum three) AS Subjects	0%	0%	95%	95%	100%
% NSSCO Candidates who are graded in a minimum of five subjects and obtain an aggregate of 20 points	0%	0%	55%	60%	65%
% NSSCO Candidates who obtain C grade in minimum of three subjects (as qualifying entry into AS level)	0%	0%	28%	30%	35%

Future Plans for MTEF 2025/26 - 2027/28 The Ministry through the implementation of the National Education Conference Implementation Plan intends to increase funding to intensify teachers training both pre and in-service, construction of more classrooms and appointment of teachers. This will help to address the current gaps, and subsequently improve learning outcomes at secondary level

## Vote 40 EDUCATION



### Programme 04 Information, Adult and Lifelong Learning

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>04 Information, Adult and Lifelong Learning</b>					
010 Personnel Expenditure	0	0	321,282,999	330,919,000	340,847,000
030 Goods and Other Services	0	0	34,655,000	35,695,000	36,764,000
080 Subsidies and other current transfers	0	0	216,274,000	222,761,000	229,444,000
110 Acquisition of capital assets	0	0	9,313,000	9,592,000	9,879,000
200 Development	0	0	3,000,000	0	5,000,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>584,524,999</b>	<b>598,967,000</b>	<b>621,934,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% increase in public libraries offering internet access	0%	0%	96%	96%	100%

Future Plans for MTEF 2025/26 - 2027/28: The Ministry intends to increase connectivity to the remaining 5 public libraries as well as the newly constructed Community Learning and Development Centres (CLDC's) in the ensuing financial years. The Adult Literacy rate remained at 91% in 2023/24 financial year. The focus of the Adult Literacy Programme has shifted from basic literacy classes to Skills Development of Adult Learners. The training is provided at the Community Learning and Development Centres. The CLDC's are allocated grants enabling them to hire qualified trainers to train communities. The adult literacy programme is also expanded to training of parents of grade 1 learners on curriculum content to equip them to effectively assist children with homework.

## Vote 40 EDUCATION



### Programme 05 HIV/Aids

#### Programme Objectives

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

#### Programme Activities

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

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>05 HIV/Aids</b>					
010 Personnel Expenditure	0	0	2,581,000	2,658,000	2,738,000
030 Goods and Other Services	0	0	100,000	103,000	106,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,681,000</b>	<b>2,761,000</b>	<b>2,844,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Progress made towards the implementation of School Health and Safety Policy	0%	0%	60%	80%	100%

Future Plans for MTEF 2025/26 - 2027/28: The Ministry intends to upskill Lifeskills teachers and support teachers in basic counselling skills, National School Safety Framework and the Intergrated Physical Education sports.

# Vote 40 EDUCATION



## Programme 06 Higher Education

### Programme Objectives

Promote the establishment of a coordinated higher education system.

### Programme Activities

Refining the Funding Framework for Public Higher Education Institutions. Develop and implement Public HEIs Tuition Fees Adjustment Policy, Administer the Higher Education Management Information System (HEMIS). Provision of higher education in approved fields of studies, Quality assurance, standard setting and accreditation in higher education. Learning assessment in higher education, Professional development of teaching staff. Development of facilities (buildings) and infrastructure. Provision of subsidies for public higher education institutions

### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>06 Higher Education</b>					
010 Personnel Expenditure	0	0	4,644,000	5,049,000	5,299,000
030 Goods and Other Services	0	0	1,200,000	1,300,000	1,380,000
080 Subsidies and other current transfers	0	0	4,706,704,000	4,894,955,000	4,977,769,000
110 Acquisition of capital assets	0	0	5,000,000	5,000,000	5,000,000
200 Development	0	0	180,000,000	268,740,000	278,902,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,897,548,000</b>	<b>5,175,044,000</b>	<b>5,268,350,000</b>

### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
Increase the percentage of enrolments on all diploma, degree and postgraduate levels in key human resource categories	0%	0%	30%	35%	40%
No. of Beneficiaries for loans and grants	0%	0%	22500	23500	24500

Future Plans for MTEF 2025/26 - 2027/28: The identification of training needs from key Economic Sectors and key priority areas for training with numbers to be covered in timeframe. Priority area studies are fully funded. Enter partnerships for provision of training, and monitor enrolments in all formal qualifications at tertiary institutions. Higher Education Information System – a Web-Based Management System is being developed to integrate education and labour data, expected by 2025/26. UNAM and NUST comprehensive curriculum transformation which positions programmes to fully respond to current and future industry and public demands. UNAM's characterization and technology transfer of value-added products from climate smart emerging crops to improve food security in Namibia and Botswana. UNAM's Agricultural and Scientific Research focused on marama bean domestication, medicinal mushroom products, rice production, new millet varieties, livestock industry support (lucerne farming), and artificial insemination of chickens and cattle. Nutrition and Food Security – UNAM's Ogongo Campus and Kaliimbeza Rice Projects have successfully enabled local rice production, making Namibian-grown rice commercially available. NUST's Innovation and Research – focus on technology transfer, intellectual property management, entrepreneurship, and digitalization, positioning NUST as a leader in research-driven societal impact and sustainability. NUST's inauguration of the Lüderitz campus to host Mining, Mechanical, Marine Engineering Departments, as well as Hotel/Tourism and Logistics/ Management. National STI Data Management System (STI Portal) – enhanced data usage for comparability and evidence-based policymaking, aligning with NDP6. Technology and Innovation Support Centre (TISC) Desk – access to expired patents to support employment creation, research advancements, and reduced dependency on imports. BoostUp Programme 2025 – assists early-stage start-ups with training, pitching skills, and international opportunities.



## Vote 40 EDUCATION



### Programme 07 Vocational Education & Training

#### Programme Objectives

To produce graduates with skills formations that are aligned and responsive to industry demands.

#### Programme Activities

TVET Innovation and Transformation Programme through gradual transformation of some existing state-owned VTCs into Technical Colleges; enhance industry coordination and collaboration; Reform Curriculum and TVET Pathways; ensure continuous trainers' professional development; diversify Sources of Funding for TVET Infrastructures.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>07 Vocational Education &amp; Training</b>					
010 Personnel Expenditure	0	0	20,969,000	22,711,000	23,391,000
030 Goods and Other Services	0	0	1,200,000	1,300,000	1,380,000
080 Subsidies and other current transfers	0	0	565,800,000	565,400,000	568,200,000
200 Development	0	0	0	11,260,000	11,598,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>587,969,000</b>	<b>600,671,000</b>	<b>604,569,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% Increase trainee completion pass rate	0%	0%	65%	68%	70%
Increase the enrolment number of VET trainees in the system	0%	0%	40000	45000	50000

Future Plans for MTEF 2025/26 - 2027/28: The plan is to transform the TVET sector in Namibia by introducing various interventions including the transformation of state-owned VTCs into TVET colleges. Among the initiatives are the introduction and implementation of innovation and entrepreneurship model for the sector. These initiatives will result in an increase trainees' enrolment inclusive of trainees with special needs, marginalised and PwDs in the TVET Programmes; development of clear TVET pathways; expansion of training scope to offer courses at technicians and diploma level as well as in key economic sectors such as Green Hydrogen and Oil & Gas; agro processing and integration of Artificial Intelligence (AI) and automation in TVET. This project will further capacitate training providers to respond to sector strategy demands; enhancing Human Capital Development; implementing core systems (including upgrading technology and equipment); and rolling-out of National e-Learning Strategy. Transforming 4 state-owned VTCs into Technical Colleges to boost educational quality, aligns training with industry needs, and supports broader community and economic development. NTA will partner with key industry stakeholders in Namibia, regionally and internationally to fulfil the requirements of the sector strategy. Additionally, this programme will establish National Training Fund for the TVET Sector; and supports business innovation through incubation, mentorship, coaching, testing of ideas, and the integration of emerging technologies, while focusing on the reskilling and upskilling of trainers. Furthermore, the development of the TVET sub-framework has commenced in 2024, and is anticipated to be completed during the first quarter of 2025/2026. The national policy on Work Integrated Learning have been developed and is being prepared for Cabinet approval.

## Vote 40 EDUCATION



### Programme 08 Science, Technology and Innovation

#### Programme Objectives

Ensure quality assurance in higher education

#### Programme Activities

Developing and aligning National STI Policies and Laws, Developing and managing of National STI System Nodes, Develop National STI System Capacity, Promote and create awareness of STI for industrialization, Strategic financing of STI Development Projects, Develop and facilitate implementation of RSTI Projects, Managing STI data, information and knowledge, Developing Bilateral and Multilateral linkages and networks and Monitoring and Evaluation.

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>08 Science, Technology and Innovation</b>					
010 Personnel Expenditure	0	0	6,955,000	7,163,000	7,378,000
030 Goods and Other Services	0	0	9,140,000	12,250,000	12,580,000
080 Subsidies and other current transfers	0	0	63,410,000	63,425,000	68,128,000
200 Development	0	0	0	50,000,000	51,500,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>79,505,000</b>	<b>132,838,000</b>	<b>139,586,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
No. of Scientific Publications			2093	2095	3000
% of Eligible Researcher's supported			30%	35%	40%

Future Plans for MTEF 2025/26 - 2027/28: The Directorate has commenced ground work on the development of policy and governance instruments for ethical and responsible use of AI in order to harness its full potential for development. To this effect, the Directorate is exploring opportunity for upskilling and re-skilling of STEM teachers and STEM education through the use of AI. This will be dovetailed with the development of a school policy on safe and ethical use of AI, together with the sister Ministry of Education, Arts and Culture. The Ministry of Higher Education, Technology and Innovation, in consultation with co-implementing agencies, is developing the conceptual design for the National Artificial Intelligence Institute, as direct by Cabinet (Decision no. 14th/23.08.22/001). The AI Institute will support the adoption of the Fourth Industrial Revolution (4IR) and promote responsible and ethical use of AI. UNESCO through the implementation of the Recommendation on the Ethics of AI, has already committed financial and technical support to Namibia. On the front of challenges, overall, while funding remains a major impediment, the RSTI system is still inundated with fragmented isolated approaches to implementation of highly interlinked efforts of the national innovation system. This results in wasteful duplications, instead of streamlining and enhancing synergies of the various interlinked efforts of the stakeholders. Therefore, in order to enhance efficiency and better use of public resources, there is an urgent need to improve coordination.

## Vote 40 EDUCATION



### Programme 09 Policy Co-ordination and Support Services

#### Programme Objectives

To develop appropriate policies and legislation for the education sector. To develop, align and monitor Strategic Plans of the education sector.

#### Programme Activities

To enhance education planning through conduct and production of socio economic research and statistical reports which will inform policy and programme planning. To ensure that devolution of educational responsibilities are effected in the Regional Councils . To ensure a conducive environment for teaching and learning through the provision of needed physical infrastructure. To expand and maintain access to ICT in educational institutions Carry out regular systematic analysis of budget execution to address the perennial problem of over and under expenditure

#### Medium Term Planned Expenditures

#### Past and Planned Performance

## Vote 40 EDUCATION



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

#### Programme Objectives

To develop appropriate policies and legislation for the education sector. To develop, align and monitor Strategic Plans of the education sector.

#### Programme Activities

To enhance education planning through conduct and production of socio economic research and statistical reports which will inform policy and programme planning. To ensure that devolution of educational responsibilities are effected in the Regional Councils . To ensure a conducive environment for teaching and learning through the provision of needed physical infrastructure. To expand and maintain access to ICT in educational institutions Carry out regular systematic analysis of budget execution to address the perennial problem of over and under expenditure

#### Medium Term Planned Expenditures

Programme Allocations	2023-24 Actual	2024-25 Revised	2025-26 Projection	2026-27 Projection	2027-28 Projection
<b>99 Policy Co-ordination and Support Services</b>					
010 Personnel Expenditure	0	0	720,064,001	777,760,000	791,092,000
030 Goods and Other Services	0	0	94,569,000	97,597,000	100,787,000
080 Subsidies and other current transfers	0	0	269,216,000	277,272,000	285,569,000
110 Acquisition of capital assets	0	0	54,700,000	56,341,000	58,031,000
200 Development	0	0	201,500,000	195,000,000	215,500,000
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,340,049,001</b>	<b>1,403,970,000</b>	<b>1,450,979,000</b>

#### Past and Planned Performance

Ministerial KPI Actual/Targets	2023-24 Actual	2024-25 Revised	2025-26 Target	2026-27 Target	2027-28 Target
% implementation of key indicators as per approved policies			75%	85%	95%
% Increase in of educational institutions with access to ICT			45%	50%	50%
% Increase in permanent classrooms			92%	95%	96%

Future Plans for MTEF 2025/26 - 2027/28: ICT integration is one of the key priorities of the Ministry, as captured in the National Conference on Education Implementation Plan and Recommendations. The target is to supply all education facilities with ICT devices by 2030, which is the end of the National Conference on Education Implementation Plan.

**ANNEXURE 1: GOVERNMENT PRIORITY PROJECTS**

Priority Project	Source of Funds	Year 1 (N\$)	Year 2 (N\$)	Year 3 (N\$)
<b>HOUSING</b>				
	Budget supplemented by Off-Budget (NHE & DBN)			
Construction of 50,000 low cost housing		145,000,000	340,000,000	357,000,000
Basic Sanitation Facilities Project	Budget	31,008,000	37,050,000	22,712,000
Mass Formalisation of Informal Sector	Budget	308,000,000	12,800,000	13,440,000
<b>HEALTH</b>				
Construction of District Hospitals	budget			
Construction of Intermediate Hospitals	Off-budget	80,000,000	90,000,000	80,000,000
Upgrading and renovation of District and Intermediate Hospitals	Budget	389,820,000	383,940,000	271,000,000
Construction of Clinics	Budget	105,000,000	108,000,000	154,000,000
<b>BASIC &amp; HIGHER EDUCATION</b>				
Free Higher and Vocational Education	Budget (Funded under Education Budget)	4,616,169,000	4,800,815,000	4,879,870,000
Higher and Vocational Education Infrastructure		180,000,000	330,000,000	342,000,000
<b>AGRICULTURE</b>				
Upgrade of existing Green Scheme and New Green Scheme Annual Off-take Project	Budget			
		205,218,000	312,456,000	332,321,000
Agricultural Subsidies Scheme	Budget	82,160,000	86,160,000	86,518,000
Equalization Fund		100,000,000	100,000,000	100,000,000
<b>Sports development and infrastructure</b>				
i) Basic Infrastructure for 121 Constituencies	Budget reprioritisation	200,000,000	200,000,000	200,000,000
ii) CAF Category 2 stadiums	Budget	200,111,000	200,043,000	200,051,000
iii) CAF Category 3 stadiums	Budget & Loan	100000	75000	79000
Sports Centres of Excellence Project	Budget	95000	34000	31000
Professional Sports League Financial Support	Budget	129,575,000	131,067,000	131,244,000
<b>Youth Empowerment</b>				
	Consolidation of Youth Schemes under DBN			
National Youth Fund		200,000,000	200,000,000	200,000,000
Youth Apprenticeship Scheme	Budget (Tax rebates) & Private Sector	150,000,000	150,000,000	100,000,000
Youth Internship Scheme	Budget & Private Sector	50,000,000	50,000,000	50,000,000
<b>Creative Industry</b>				
	Budget & Private Sector			
National Arts and Creative Industry Awards		10,000,000	10,000,000	10,000,000
Creative Industry Facilities and Equipment Project	Budget & Private Sector	50,000,000	50,000,000	50,000,000
<b>TRANSPORT &amp; LOGISTICS</b>				
Revival of the national airline	Budget	15,000,000	0	0
Rehabilitate and maintain the railway network as per the Rail Master Plan	Budget and Loan	2356308000	2438502000	2156663000
Upgrade Rural Feeder Roads in 11 regions.	Budget and Grant	188,000,000	147,000,000	98,940,000
Acquire or lease airplanes, develop airplane maintenance station to support the airline operations.	Private Sector (PPP)	0	300,000,000	300,000,000
<b>ENERGY</b>				
Namibia reaches 900MW installed capacity	NAMPOWER	3,000,000,000	3,000,000,000	3,000,000,000
Electrification of Peri-Urban and Rural Areas	Budget and Grant	237,766,006.91	215,886,485.36	144,967,492.27
<b>WATER</b>				
	Cofunded by GRN Loan			
Bulk water and pipeline network infrastructure		2,225,000,000	2,225,000,000	2,225,000,000
Construction and maintenance of Boreholes in rural areas	Budget	471,552,000	589,348,000	605,116,000
Construction of Small Scale Rural Water Treatment Plants	Budget	10,000,000,000	10,000,000,000	10,500,000,000
<b>Grand Total</b>		<b>25,725,882,007</b>	<b>26,508,176,485</b>	<b>26,430,952,492</b>



**Republic of Namibia**  
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