



REPUBLIC OF NAMIBIA
OFFICE OF THE PRESIDENT
NATIONAL PLANNING COMMISSION

First Draft of the
Third National Development Plan
(NDP3): 2007/08-2011/12

Volume 2
Public Sector Investment Programme

Windhoek, 15 October 2007

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ABBREVIATIONS

FOREWORD

This first draft of the Third National Development Plan or NDP3 document is a work in progress. It is based on the NDP3 submissions of the Thematic Working Groups including the Regions and other work undertaken by the National Planning Commission Secretariat (NPCS) in collaboration with the Office of the Prime Minister, Ministry of Finance and the Bank of Namibia.

The draft document is in two volumes, with the first volume comprising the main Chapters and the second presenting the Public Sector Investment Programme. Part I of Volume 1 contains a Review of Implementation of the Second National Development Plan or NDP2: 2001/02 to 2005/06. The Third National Development Plan or NDP3: 2007/08 to 2011/12 is presented in Part II, with the NDP3 Implementation and Monitoring, Reporting and Evaluation Arrangements in Part III. Chapters 4 to 14 in Part II are summaries of the NDP3 submissions of the Thematic Working Groups. There are still some gaps in the document that need to be filled based on inputs from the relevant Offices, Ministries, Agencies (O/M/As) and Regional Councils as well as other stakeholders. The NPC commends the teamwork and cooperation in the Thematic Working Groups and expresses its appreciation to all stakeholders that participated in the preparation of the NDP3 submissions.

The draft is being shared with the stakeholders to elicit their feedback, which will be incorporated as appropriate in the revised version that will be submitted to the NPC Commissioners and thereafter to the Cabinet.

As prediction of the future is a difficult task fraught with uncertainties, the NDP3 is seen as a living document that would respond to the emerging needs and priorities.

1. Total Estimate Expenditure for NDP3

Type of Expenditure	Financial Year					Total
	2007/8	2008/9	2009/10	2010/11	2011/12	
Development						
Operating						
Total						

2. Total Estimate Expenditure by KRA/Sub-KRA

KRA/ Sub-KRA	Type of Expenditure	Estimate Expenditure ('000)					Total
		Financial Year					
		2007/8	2008/9	2009/10	2010/11	2011/12	
KRA1 – Equality and Social Welfare	Development						
	Operating						
	Total						
KRA2 – Peace, Security and Political Stability	Development						
	Operating						
	Total						
KRA3 – Productive and Competitive HR and Institutions	Development						
	Operating						
	Total						
KRA4A – Macro-economy	Development						
	Operating						
	Total						
KRA4B - Infrastructure	Development						
	Operating						
	Total						
KRA4C - Industrialisation	Development						
	Operating						
	Total						
KRA5 – Quality of Life	Development						
	Operating						
	Total						
KRA6A - Sustainable Utilization of Natural Resources	Development						
	Operating						
	Total						
KRA6B - Environmental Sustainability	Development						
	Operating						
	Total						
KRA7 – Knowledge Based and Technology Driven Nation	Development						
	Operating						
	Total						
KRA8 – Regional and International Stability and Integration	Development						
	Operating						
	Total						

3. Total Estimate Expenditure by Sub-sector (Programme Outputs and Budget Summary)

KRA1: EQUALITY AND SOCIAL WELFARE

NDP 3 GOAL 1: REDUCED INEQUALITY AND SOCIAL WELFARE

SUB-SECTOR 1: SOCIAL WELFARE

PROGRAMME DESCRIPTIONS

Programme 1: Social Welfare Information Services

The programme will ensure co-ordination of social welfare services to work closely with government, NGO, and private sector in national welfare needs and services through uniform statistical or monitoring system and a data base of the Namibian welfare sub-sector. The programme's main priorities are the development, implementation and co-ordination of a relevant social welfare information system (SWIS). The information system will be used for monitoring and evaluation social welfare programmes or projects, developing policies, creating institutional and legislative framework to regulate the sub-sector there by empowering decision makers through informed decision makings. The beneficiaries of the SWIS programme include the national, regional and district social welfare staff of the Ministry of Health and Social Services (MOHSS), National Planning Commission (NPC), other related Ministries, e.g. MGECW; the private social welfare sector, the vulnerable groups, all clients of the social welfare sector, donors, training institutions, and international agencies/bodies.

Outcome	Outputs	Key Activities
An effective and comprehensive SWIS as a management tool to promote social welfare planning and appropriate service delivery, especially to the marginalized and vulnerable section of the Namibian population.	Functional and integrated database mechanism for the social welfare sector in Namibia regarding social welfare problems, needs, tendencies and service delivery in place.	
	Priority social welfare needs in the country is addressed systematically.	

Programme 2: Social Protection

The programme will promote the social well-being and functioning of families and communities through decisions and actions that promote the inclusion of social issues, such as HIV/AIDS, TB, etc, in development plans at national, regional and local levels. Prevention of social problems and illnesses is among the priorities of Namibian social welfare policy. The programme will support people to prevent and decrease social risks and problems through establishing and supporting social welfare communities. The Social Welfare Advisory Council will be established to build and consolidate the partnership between government and civil society. The programme's beneficiaries are the poor, disadvantage, marginalized and vulnerable Namibians.

Outcomes	Outputs	Key Activities
Poverty addressed through community development.	Creating income-generating opportunities.	Establish SWACN in terms of Act and provide support to Council.
Social welfare service to communities improved and access to services strengthened through community welfare committees.	Strengthen capacity for community development	Negotiate for and ensure involvement/participation of DDSWS in HIV/AIDS and TB dimension.
		Share new information regarding HIV/AIDS and TB with social welfare staff.
	Quality of life of vulnerable and poor improved.	Finalise the training manual for community welfare committees.
		Conduct training for TOTs on human and social capital development.
		Visit 3 regions per year to evaluate the implementation of the programme.
	Sensitise people in human rights.	Identify pervasive threats to people's rights and public safety and act on them.

Programme 3: Non-Profit Welfare Organisations

This programme will involve MOHSS to register organizations to provide social welfare services to poor, disadvantaged and marginalized Namibians. The services provided by welfare organizations complement the Government efforts. However, the absence of the Non-Profit Welfare Organisations Bill and Regulations, and operational manuals and guidelines on the inspection, registration and monitoring of welfare organizations presents major operational difficulties. The programme will encourage non profit welfare organizations to be involved in HIV/AIDS preventative services, home-based care and other support services to people who are infected and affected by HIV/AIDS; poverty reduction by creating income generating opportunities, skills training, linking people to safety nets, and low income housing groups so that they have access to low cost and loans. In addition, welfare organizations contribute towards environmental sustainability by educating the youth in nature conservation and to use natural resources responsibly for the generations to come. The programme will strengthen cooperation and networking between Government, welfare organizations and donors to ensure division of labour to prevent duplication and overlapping of services and improve service delivery. The beneficiaries of this programme are the vulnerable groups in society, welfare organizations, the Government Ministries and donors.

Outcomes	Outputs	Key Activities
Effective and well-managed WO which provide social welfare services to	Updated policy, legal and regulatory framework for non-profit welfare organisations to regulate and manage the operations of welfare organisations.	Finalise the Non-Profit Welfare Organisations Bill and its Regulations by a contracted legal drafter.
		Finalise and implement procedural manual and guidelines on inspection, registration and monitoring of WO and conduct annual inspections.
		Finalise the Social Welfare Advisory Council

Outcomes	Outputs	Key Activities
vulnerable and marginalised people in society and which compliment the social welfare services of government.		Bill by contracted legal drafter.
		Develop policy, scope of practice and procedural manual and guidelines on subsidies and financial assistance to registered WO by STC and one-day workshop with stakeholders for input, as well as printing of documents.
		Train NL staff on policy and procedural manual and guidelines regarding subsidies and financial assistance to WO.
	Capacity building of management bodies of welfare organisations to manage these organisations effeciently and effectively.	Training workshops (north, central, south) for management bodies of registered welfare organisations per year to build their capacity.
		Training workshop for regional social welfare staff in 2010 and 2011.
	Ensuring proper access to information re registered welfare organisations by developing and implementing of computerised database.	Develop a computerised database for all registered welfare organisations by STC.
		Maintain and upgrade computer programme.
		Train NL staff on policy and procedural manual and guidelines regarding subsidies and financial assistance to WO.
		Develop computerised database on recipients of subsidies and financial assistance to registered WO.
	Ensuring an increased budget for subsidies and financial assistance to registered WO.	Budget for subsidy and financial assistance to registered WO.

Programme 4: Family Protection and Perpetrators

The programme will build and strengthen the capacity of service providers, multi-disciplinary teams and unit management committees to ensure effective and efficient case management through community outreach, prevention services and therapeutic work with perpetrators of family violence. The programme will include activities for skills development and ongoing training will build the capacity of all social workers and other stakeholders in order to improve the effectiveness of the Women and Child Protection Units. The programme will expand its services to include services to perpetrators of family violence. Therapeutic services to perpetrators of family violenc. Up to now, the programme focussed on services for the survivors only. The programme will therefore contribute to improving perpetrators to become meaningful members of the society. The programme will strengthen an integrated and systematic framework to address the prevention of family violence in all settings, care and rehabilitation for perpetrators of family violence, awareness raising and capacity building through public awareness and a strong public health response that focuses on prevention, outreach and therapeutic work with perpetrators of family violence. Beneficiaries will be perpetrators of family violence and their families, schools, communities and the Namibian society. The programme will be implemented in all the 13 Regions

Outcome	Outputs	Key Activities
Rehabilitated perpetrators of family violence and stable families	Increased services delivery	Train Service Providers in 13 regions on family protection programme.
	Functional perpetrators programme.	Train services providers on Perpetrators programme.
		Conduct monitoring field trips to all regions to strengthen and evaluate the Perpetrators programmes
Increased awareness on family violence.	Contract an advertising company to develop materials (Bill Boards, brochures, posters, for a national awareness campaign against family violence.	

Programme 5: Family Life Empowerment Programme

As a large proportion of the nation's children grow up in female-headed households with little financial support, the family has continued to suffer considerably more disintegration. A normal extended family in Namibia consists of about 10 people. (NHIES 2003/04) Disintegration of families is rampant in the country. Marriage breakdowns and family violence are direct results of moral decay. Divorces are also increasing, thereby causing confusion among children and depriving them from the stability and security that are their rights. This programme deals with family dysfunctions and pathologies, as well as on strengthening family life and empowering the family unit as a whole. Training and capacity building of staff will be provided to improve programme implementation. In addition, the programme will promote community level services to support the poorest and most vulnerable families. Families will be the direct beneficiaries of this programme.

Outcomes	Outputs	Key Activities
Family well-being strengthened.	Family life empowerment groups in all regions established and functional	Train regional and district social welfare staff on establishment and management of FLEP groups
		Establish FLEP groups in regions
		Visit 3 regions per year to monitor and evaluate programme.
		Develop IEC material
Parental knowledge and skills improved	Families educated in respect of healthy family aspects.	Commemorate International Day of Families.
		Contract a STC to undertake a national survey on pathologies affecting families
		Implement programme which address pathologies affecting families in all 13 regions

		Train social workers on family violence and supportive legislation
		Contract a consultant to Namibianize STEP programme
		Contract STC to workers as TOT's on Step programme

Programme 6: Ageing

The scale of marginalization is more evident in rural areas where the social protection of older people has eroded because of increasing poverty, and lack of infrastructure such as health care, education and social services. The programme will improve the old age persons' access to health care services, decent living environment, the right to retirement pension, active participation in leisure, sporting and cultural programmes and lastly, the right to custody and company of their children and grandchildren. Fulfilment of these basic needs of older persons is a prerequisite for the Namibian government in mainstreaming the key international instruments and UN Conventions on Protection of Older People, as well as meeting the objectives of Vision 2030. The programme will build capacity of welfare organizations for older people, provide technical support to regional committees and awareness-raising among various stakeholders in order to enhance social protection for older people through advocating and mobilizing communities to improve and expand their service delivery as well as obtain new partnerships. Regional committees for older people will be trained in IGAs in order to empower older people in the regions to engage in such activities. Bill for the Rights, Protection and Care of Older People and Regulations promulgated and implemented. In addition, the programme will prepare and disseminate manual and guidelines on inspection, registration and monitoring of residential care facilities for older people, computerise database on registered residential care facilities for older people, Information Education and communication material on the rights and needs of older people and manual on Bereavement Counselling for Older People affected by major life traumas, and finalize the National Policy for Older People. This programme beneficiaries are all people above 60 years of age. The programme will be implemented in all 13 regions

Outcomes	Outputs	Key Activities
Rights, protection and care of older people ensured.	Policy, legal and regulatory framework in place	
Standard of living of older people improved	Funding for residential care facilities for older people secured.	
	Data base on residential care facilities for older people operational.	

Programme 7: Substance Abuse Prevention and Treatment

The programme aims to address the problem of substance abuse which influences the victims to live a high risk life. Most untreated substance abuse clients become state and family dependent, imprisoned and may develop chronic diseases or enter mental health system. The current treatment responses in Namibia range from residential rehabilitation facilities (government, private and faith-based), social work support, community-based counseling services, faith-based support groups, self-help and medical interventions. This programme

will extend the services by addressing the gaps in services available to teenagers under the age of 18 years, including treatment facilities and establishment of Youth Rehabilitation Center and Resource Centers. The programme will establish a youth centre for the treatment of alcohol and drug addiction, revise the current legislation for substance abuse (Finalization of the Alcohol Policy, Prevention and Treatment of Drug Dependency Bill), introduce various forms of support to communities and improve the coordination, planning and implementation of community reintegration services and support. People, suffering from alcohol and drug abuse and their families as well as the communities

Outcomes	Outputs	Key Activities	
Defaulter rate of clients decrease	Standard setting and monitoring of operations and service of rehabilitation centres.	Conduct annual inspection and support registered rehabilitation centres by means of financial assistance.	
		Train social welfare staff and all stakeholders on the implementation of the National Demand Reduction Policy on Alcohol use and misuse.	
		Establish 3 committees and provide technical assistance in terms of the national demand reduction policy on alcohol use and misuse.	
		Develop a proposal to establish a youth treatment centre at ERRC.	
	Substance abuse prevention and harm reduction programme in place.		Finalise the Prevention and Aftercare Manual.
			Participate in the activities of the Coalition on Responsible Drinking(CORD).
			Conduct holiday programmes for youth on the dangers of substance abuse.
			Conduct workshops to develop skills and knowledge in the prevention, treatment and aftercare of substance in all 13 regions.
			Establish resource centre on substance abuse.
			Undertake a research on the prevalence of substance use and abuse among adolescence and the linkage with HIV/AIDS (risky sexual behaviour).
Observe international day against drug abuse and illicit drug trafficking.			
Develop IEC materials on substance abuse and distribute.			
Intake rate of clients increase	Etegameno Rehabilitation and Resource Centre (ERRC) functional.	Conduct annual training course for all service providers on aspects of drug dependency.	
		Undertake a study of treatment	

Outcomes	Outputs	Key Activities
		programmes that are inclusive of HIV/AIDS and disability.
		Develop a proposal to establish a Youth Treatment Centre at ERRC.
		Train ERRC staff on the vision of the treatment programmes.
		Provide in-patients treatment services for substance abuse clients.
		Set up exchange programme for professionals to gain knowledge and skills in the field of substance abuse treatment.
		Evaluate the effectiveness of ERRC programmes with the assistance of an STC.
		Established a database on services provided by ERRC and stakeholders.
		Conduct KAP Baseline research on behaviour change in substance abuse.
		Provide inpatient treatment services for substance abuse clients.
Enhanced and sustained aftercare programmes for substance abuse clients.	Reintegration and support programmes to sober clients operational	Establish an umbrella body with representatives from all stakeholders.
		Contract STC to assist with development of terms of reference and constitution.
		Hold annual reunion for clients and families.
		Develop IEC material for aftercare groups.
		Establish prevention and aftercare services throughout the regions with the ex-clients of ERRC.

Programme 8: Social Welfare Grants Administration

The Social Welfare grants and allowances are part of the social safety net offered to a number of poor Namibians by Namibia. The social welfare grants comprise the old age grant, disability grant, maintenance grant, Foster parent allowances and Funeral Benefit Plan. Payments of grants and allowances to beneficiaries are done on a monthly basis, through cash, bank or post office mode while the funeral benefit is paid in kind through service providers that are incorporated with the insurance company. The programme beneficiaries are the older people, people with disabilities and children in need. Programme is implemented in all 13 regions

Outcomes	Outputs	Key Activities
Improved Administration of grants,	Acts promulgated	
	Enhanced processing of applications	

allowances and funeral program	Capacity of staff and Institution improved	
Integrated Social Assistance System	Efficient Database System	
Timely payment of grants and allowances with commensurate increase	Monitoring controls operational	

Programme 9: Social Integration Of People With Disabilities.

The programme will improve the quality of life of people with disabilities (PWDs) by ensuring that they have the same rights and opportunities in participation and integration as other members of the society. The disability population was 85,575 (National Population and Housing census of 2001). This programme will contribute towards reducing the impact of disability on the individual resulting in achieving independence, social integration, improved quality of life and self-actualization. The programme will build capacity of the Rehabilitation staff to enable and empower community members and the Organizations of People with Disabilities. The programme will also improve coordination among various activities and services provided by government institutions and agencies and the need for adequate human resources in the establishment of the National Disability Council. The beneficiaries include people with disabilities, caregivers, community members, regional disability networking forums Organizations of and for people with disabilities.

Outcomes	Output:	Key Activities
People with disabilities accepted and social integration increased into all areas of Society.	Skilled and Empowered PWDs	
	Skilled SW officers on disability issues	
	Well structured and functioning resource Centers	
	Effective information sharing through disability networking	
	Well integrated people with disabilities into all spheres of life	
	Well developed organizations of people with disabilities.	
	Develop disability friendly IEC materials on HIV/AIDS, and TB for people with disabilities	

	National Disability Council established	
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Programme 10: Veterans Welfare

About 1,700 Veterans are registered, most of which are poor and vulnerable. This program will improve the lives of the veterans through establishment and strengthening of income-generating activities and emerging initiatives, establishment of Veterans Trust Fund and computerised database; training of the Regional committees for veterans, increased coverage of subvention of unemployed veterans, and construction of aged veterans houses. In addition, Veterans Bill and Regulations will be promulgated and implemented, including manual and guidelines on inspection, registration and monitoring of Veterans programmes are in place. The programme beneficiaries are veterans (a) above 55 years of age which are provided with subvention (b) below 55 which are trained on income generating activities, including disabled veterans and children of the deceased, and Veterans infected with the HIV/AIDS. The programme will be implemented in all 13 regions

Outcomes	Outputs	Key Activities
Improved service delivery to veterans	Competent staff	
Improved quality of life of veteran	Regulatory frame work in place and implemented	
	Financial support/assistance for veterans and their dependants secured	
	Data base developed and implemented	
	Report (National Document) on the contribution of veterans to the liberation struggle of Namibia in place	

Programme 11: Child Welfare

In 2007, grants were paid out to 65,000 children up from 28,000 in 2004. Various centres, including eight multi-purpose centres and several recreation and after-school centres were established to accommodate community members (youth and parents) who are engaged in income generation, serve as venues for recreational and educational activities for Orphans and Vulnerable Children (OVC). The recreational and after-school centres offer support for children in the form of help with homework, soup kitchens, sports activities and training in computers skills. This programme will train staff members and other stakeholders, conduct awareness campaigns, establish Legal framework on OVC, child justice forums, and register children's homes and places of safety, and produce and disseminate information education and communication (IEC) materials on OVC. The program beneficiaries are children (boys and girls) under 18 years and parents. The programme will be implemented in all 13 regions

Outcome	Outputs	
Improved service delivery to children	Legal framework in place	
	Projects in place in	

	accordance with the National Plan of Action (NPA) on OVC	
	Capacity exist to deliver quality services to OVC	
	Coordination and networking exists amongst stakeholders (PTF, OVC and Child Justice Forums)	
	Updated Database on OVC and grants	
	IEC materials developed	
	Manual on standard of care for residential child care facilities developed	

Programme 12: Reduce child labour and exploitation including commercial sexual exploitation of children (CSEC), children being used by adults to commit crimes (CUBAC) and children engaged in very hazardous work.

This programme will address the problem of children being exploited in various labour sectors, including in hazardous labour and activities that are likely to increase harm. Specific aspects of the programme will include the identification, withdrawal and rehabilitation of children being exploited in labour, and ensure prevention of more children becoming victims of child labour exploitation.

The programme will address the problem of children being victims of CSEC. Specific aspects will include the identification, withdrawal and rehabilitation of children being sexually exploited, and ensure prevention of more children becoming victims of CSEC. It will also harmonise laws and policies relevant to CSEC and prepare and implement the Child Care and Protection Bill.

Finally, this programme will address the problem of children being victims of CUBAC. Specific aspects of the programme will include the identification, withdrawal and rehabilitation of children involved in crimes and ensure prevention of more children becoming victims of CUBAC. In addition, the programme will harmonise laws and policies relevant to CUBAC, prepare and implement the Child Care and Protection Bill and the Child Justice Bill, and monitor and investigate cases of CUBAC. The intended beneficiaries of the programme are all children who are victims of labour exploitation and CUBAC.

Outcomes	Outputs	Key Activities
Reduced child labour and exploitation		<ul style="list-style-type: none"> • Harmonise laws and policies relevant to child labour exploitation • Ensure existing laws against child labour are followed and enforced • Improve the system and scope of workplace inspection beyond the traditional workplaces into the agricultural and domestic sectors and the informal

Outcomes	Outputs	Key Activities
		economy where child labour more often occurs <ul style="list-style-type: none"> Identify, withdraw and rehabilitate children being exploited in labour Prevent children from becoming victims of child labour exploitation
		<ul style="list-style-type: none"> Identify, withdraw and rehabilitate children being sexually exploited Prevent children from becoming victims of CSEC.
		<ul style="list-style-type: none"> Identify, withdraw and rehabilitate children involved in crimes Prevent children from becoming victims CUBAC

Programme 15: Affordable and Quality Housing for Lower Income Groups

Housing is a basic need and crucial to improving the living conditions of all Namibians in order to have a positive impact on the quality of life for all. The current housing backlog stands at 80,000 in the urban areas and even more in the rural areas as majority of namibians reside in the rural areas. During the NDP2, 11,177 houses were constructed compared to the planned 18,747. The programme will finalize the National Housing Policy, facilitate the construction of houses under the Decentralized Building Together Programme, strengthen the financial system for housing financing for the middle to higher income groups, coordinate with the Shack Dwellers Federation of Namibia and Private Sector to construct more houses for their clients.

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

NDP3 GOAL 2: A SOCIETY IMBUED WITH CULTURE, TRADITION AND MORALITY

SUB-SECTOR: ?????

PROGRAMME DESCRIPTIONS

Programme 1: Culture Villages

The programme will conduct feasibility studies for construction of the villages, construct villages, training students in specialized areas to link them to markets through local networks, trade fairs and the private sector. In addition, international exchange visits will be carried out in order to learn best practices. The programme will develop policies and legislation for culture industry and tourism, and for culture villages by the year 2008. By the end of the NDP3, thirteen culture villages are operational, 160 culture experts will be trained.

Outcomes	Outputs	Key Activities
Thirteen villages established in all 13 regions by the end of the NDP3 period.	Culture experts in culture tourism, culture industry and global exchanges have been trained.	

Programme: School Culture Clubs For Development (Sccd's)

The programme will establish 670 School Culture Clubs for Development (SCCD) in consultaion with Regional Culture Committees and culture officials, develop culture materials and learning kits and manuals to guide the SCCD. Teachers and culture officers will organize culture leadership camps to expose the youth to knowledge and skills, methodology to record their research into culture scientifically. A training policy and programme will be in place by 2010.

Outcomes	Outputs	Key Activities
The present SCCD'S to increase by 10% per annum until the end of the NDP3 period	SCCD'S provide information for learning kits to be developed.	
	Culture officials developed learning manuals.	
	Leadership training has taken place and top leaders meet regularly.	
	Researched knowledge is recorded scientifically	
	Selected clubs are linked to culture villages	

Programme: Theatre For Nation Building

The programme will establish 30 theatre networks in major centres which will serve at least ten satellite towns and villages in all regions by 2008. The theatre groups will address issues like poverty alleviation, HIV/AIDS and a culture of productivity and job creation. The programme will be implemented in all 13 regions

Outcomes	Outputs	Key Activities
Thirty master trainers are trained in thirty town and villages.	Methodology guidelines to guide the trainees are developed.	
	Theatre plays in all Namibian languages are developed and they are culturally sensitive.	
	Each theatre group performs at least 4 times per month.	
	A video film has been developed in all major Namibian languages (with English subtitles)	
	Other culture sensitive materials are developed.	
	Training on a continuous basis.	
	Theatre festivals on regional and national level have taken place.	

Programme: Traditional Culture Festivals And State Events

The programme will support organizing of festivals that will deliver knowledge about diverse Namibian Cultures for tourists, and income generation to enhance quality of life. The programme will encourage Namibians to be proud of participating in State events. The programme will support Namibians participation to share and learn from Cultures in SADC and internationally to market Namibia linking the traditional culture festivals to cultural tourism. A total of 130 (10 per region) culture groups will be established and strengthened by 2011. The programme will be implemented in all 13 regions

Outcomes	Outputs	Key Activities
Festivals are taking place in circuits, constituencies, regions and on a National level.	At least 30 groups participate in the festivals on all levels (in the region).	
	Quality is guaranteed with the best groups progressing to Regional level.	
	The best group per region participate on National and international level.	
	Winners at the national level perform during state occasions.	

Outcomes	Outputs	Key Activities
	The best groups are linked to culture villages and thus to culture industry and tourism development.	

Programme: Research into Orature, Literature, Copyright, Neighbouring Rights (Folklore)

This programme involves research and gathering information through interviews, printing and distributing the materials in order to influence positive behavior change among the Namibians. The research findings will be published and developed into educational materials. The programme will support preparation of a draft bill for Culture and distribution of scientific materials on culture knowledge to all schools, scholars and interested stakeholders.

Outcomes

1. Research materials are gathered.
2. Research materials are published for information and educational purposes.

Outputs

- Culture officials have gathered materials from all major stakeholders through scientific matters.
- Topics have been determined.
- People to share materials are identified.
- A system has been put in place to gather materials in a technical correct way

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of output	Development						
			Operating						
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NDP3 GOAL 3: GENDER EQUALITY**SUB-SECTOR: GOVERNANCE (GENDER)****PROGRAMME DESCRIPTION****Programme: Capacity Building for Gender Mainstreaming**

Women in Namibia continue to experience pervasive gender and intra-household inequalities contributing to income poverty, particularly among women and children. Gender inequality manifests in access to resources, inheritance structures favoring men and excluding women from decision-making processes. Most female-headed households in rural areas are burdened and vulnerable to poverty and the growing burden of care and support for those infected and affected by HIV/AIDS. In addition, cultural perceptions regarding the role and status of women result in their impoverishment and economic dependency. Sexual exploitation of women and girls in exchange for rewards and security occurs across all ages. Women's lack of access to preventive methods as well as cultural norms supportive of men having multiple sexual partners, all contribute to the precarious position of women in the context of HIV and AIDS. The programme will Review and finalize the National gender policy, prepare National gender plan of action, engender the National and Sector Development Policies Laws, establish Gender Management Systems and Gender based violence (GBV) database systems develop comprehensive gender data management system, simplify and translate into local languages the gender related laws and policies, sensitize the community and traditional leaders on gender and legal issues, and publish and disseminate materials for advocacy on gender issues, and establish and strengthen GBV safe havens for GBV victims. The programme beneficiaries are Women and girls, men and boys.

Outcome	Outputs	Key Activities
Enhanced institutional capacity for integrating and monitoring and evaluation for implementation of gender equitable policies, legal frameworks and programmes	Strengthened capacity of the Government and other relevant institutions to formulate, review and implement gender equitable and gender-sensitive legal frameworks, policies and programmes.	
	Increased knowledge and information to on social support, treatment of and protection against gender-based violence.	
	Enhanced support to national response on HIV/AIDS by addressing a gender dimensions in prevention, treatment, care and mitigation among women and girls.	
	Established and functioning a GMS for institutionalized implementation and monitoring and evaluation of gender programmes.	

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					
				Financial Year					Total
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Development							
			Operating						
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	Total Program	Development							
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	Name of Program	Name of output	Development						
			Operating						
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	Name of output	Development							
			Operating						
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	Total Program	Development							
			Operating						
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KRA 2: PEACE, SECURITY AND POLITICAL STABILITY

NDP 3 GOAL 4: ENHANCED AND SUSTAINED PARTICIPATORY DEMOCRACY

SUB-SECTOR 1: LEGISLATURE

SUB-SECTOR GOAL: SUSTAINABLE MULTIPARTY DEMOCRACY

PROGRAMMES DESCRIPTION

Programme 1: Strengthening and Sustaining Multiparty Democracy

The overall aim of this programme is to strengthen democracy in Namibia by ensuring regular, free, fair and transparent elections; strengthening the Parliamentary oversight and enhancing its legislative capacity and; increasing public awareness of democracy.

In order to enhance voter participation, the Electoral Commission conducts information campaigns and voter education during elections. Various methods are used, including the media, educational institutions and community organizations. The aim of voter education and information dissemination is to encourage public awareness about the essence of democracy in voting in particular. For the voter education to be successful, an intensive training of the electoral officials is an absolute necessity. The Electoral Commission is therefore required to undertake a comprehensive training of its officials.

Although there is a Code of Conduct regulating the conduct of political parties before, during and after the elections, this Code of Conduct lacks dispute resolution mechanisms. There is therefore a need to develop guidelines to resolve disputes in the electoral process.

The Electoral Commission does currently not have buildings of their own; leave alone a head-quarter or a regional office. The ECN will construct its headquarter and establish an office in each of the thirteen regions before the end of NDP 3.

In order to enhance public administration there is a need to strengthen the Parliamentary oversight and to enhance its legislative capacity. For the Members of Parliament (MPs) to pass laws that reflect the objective interest of the people, they must have the capacity to critically analyze and question issues, and are in position to advance well researched, objective arguments during the debates in the House. This is only possible if both the staff and MPs are given adequate training in parliamentary process, undertake visits to the regions to familiarise themselves with the conditions of service delivery on the ground, exposed to ‘best practices’ in other countries through exchange programmes and attend international conferences.

It is believed that increased public awareness leads to increased public participation in the Parliamentary process. Parliament will increase public awareness through the conduct of: outreach visits to regions; public hearings; facilitation of children parliament; establishment of Parliamentary Access Centres and participation in trade fairs and shows. The current Parliament Building, which was built in 1913, is not only old and hazardous for human lives; it is also experiencing serious shortage of office space. However, any major alteration on this building to create office space is not permitted as it has been declared a national monument.

Hence the need for a new parliament building that befits the status of the principal legislative authority in the country.

Women in Namibia are underrepresented in Parliament, Regional Councils and Local Authorities. Besides the Women, San and People with Disabilities are the other two categories who are under represented in the above-mentioned structures. In an effort to contribute to the integration of marginalised groups into decision making process, this programme will help build the capacity of women and other under-represented groups to compete effectively for positions in these structures.

The beneficiaries of this programme include Political Parties, Voters, Women and the entire Namibian nation whose needs are among others freedom to associate, freedom and resources to campaign, fair access to the public media, non restrictive legal framework, easy access to voting stations, freedom from intimidation, a simplified registration process, voters' education, transparency and accountability in the electoral process, speedy resolution of electoral disputes, specialized electoral tribunal, empowerment and equal participation in national decision making, confidence building and public speaking skills. The programme is closely linked to the Enhancing the Decentralisation Process Programme under the Governance Sub-sector of the same NDP3 Goal.

Outcomes	Outputs	Key Activities
1. Democratically elected government strengthened	1.1 Free, fair and transparent elections	1.1.1 Hold elections
		1.1.2 Develop capacity to manage elections
		1.1.3 Develop infrastructure
		1.1.4 Sensitize citizens on electoral education
		1.1.5 Harmonised Legislative framework
2. Increased participation of women and under-represented groups at National, Regional and Local levels	2.1 More women and under-represented groups at National, Regional and Local levels	2.1.1 Capacity building for women and under-represented groups
3. Enhanced public administration	3.1 Enhanced legislative capacity and strengthened parliamentary oversight	3.1.1 Enhance the parliamentary process
4. Increased public participation in the parliamentary process	4.1 Increased public awareness	4.1.1 Consolidate democracy

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
Operating									
Total									
		Name of	Development						

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
		Output	Operating						
			Total						
		Total Program	Development						
			Operating						
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		Name of output	Development						
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		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

SUB-SECTOR 2: GOVERNANCE

SUB-SECTOR GOALS: PARTICIPATORY DEMOCRACY AND QUALITY GOVERNANCE EXTENDED, ENHANCED AND GUARANTEED

PROGRAMME DESCRIPTION

Programme 1: Enhancing the Decentralisation Process

The policy of decentralisation aims to build the capacity of and subsequently transfer powers to both Regional Councils and Local Authorities. It also aims at building the capacity of central government to set standards, develop policies, monitor and evaluate. Experiences worldwide show that successful decentralisation needs to be accompanied by a comprehensive capacity building programme for both national and sub national levels and a specific legal framework. In the case of Namibia, serious loopholes and omissions in the current legal framework have led to delays in the implementation process. This is because guiding pieces of legislation are unclear on revenue and expenditure assignments of regional councils, which are to receive the bulk of decentralised services. In the same vein, the legislation is silent with regard to which line ministries are to prepare themselves for decentralisation and when. While the Decentralisation Enabling Act does provide guidance on the procedures to be followed by decentralisation line ministries, it does not mention functions to be decentralised and by which ministries. Proposed amendments include provisions for the introduction of an intergovernmental fiscal transfer system (grant system), Regional Development Coordination Committees and Constituency Development Committees, conditions of service for regional council staff, the Minister's powers to make regulations, and functions to be decentralised to regional councils and local authorities as per the Decentralisation Policy.

During the NDP 3 period, the Ministry will focus on the drafting of the necessary legislation in close partnership with regional councils, local authorities, line ministries and other relevant stakeholders. The Ministry will also organise technical fieldtrips to selected countries with extensive experience in decentralisation and with a regulatory framework specifically designed to accommodate both central and sub-national governments under devolution.

The *Directorate of Decentralisation Co-ordination* within the MRLGHRD has a function of spearheading and co-ordination of the decentralisation process and facilitates the ministerial

Focal Persons' group. The directorate deals directly with the Line Ministries, regional and local authorities and is a crucial agent in the promotion of the reform. The management capacity of the Directorate of Decentralisation Coordination needs to be improved to be able to effectively facilitate the planning and implementation of decentralization action plans with line ministries affected by decentralisation process; develop and implement operational guidelines and systems in order to smoothen the decentralisation reform and; sensitise/ conduct awareness campaign and orient the councillors, civil servants, semi-government institutions, NGO's, CBO's and the general public about the aims and benefits of decentralisation and planned activities.

Beneficiaries of the capacity building programme for the decentralisation implementation process encompass first and foremost directly involved partners like line ministries and sub-national governments. Ultimately, the beneficiaries of a proper and effective implementation of the decentralisation policy across the country include communities and households, as well as NGOs and private sector stakeholders.

The programme has close linkages to other programmes in the Public Service and Geo-spatial and Statistical Information Sub-sectors under KRA7.

Outcomes	Outputs	Key Activities
The capacity of regional and local authority councils to implement, manage and monitor delivery of services for their constituents improved	Regional councils and local authorities have developed and implemented service plans and monitoring mechanisms and systems	Facilitate the development of services plan through workshops, consultations, seminars etc.
		Develop monitoring tools/mechanisms through workshops, consultations, seminars etc.
		Provide needs based capacity building through training, coaching, mentoring, workshops and consultation.
		Develop organizational structures, job description, career path.
Legal framework that supports delegation and devolution developed, enacted, communicated and put in place	Regional Councils and the Decentralisation Enabling Acts amended	Undertake fieldtrip for selected key players to study decentralisation legislation abroad
		Draft amendments to Regional Councils Act and the Decentralisation Enabling Act to accommodate delegation and devolution
	Functions delegated or devolved in line with legal framework	Provide demand driven assistance to RCs, Las and LMs on legal matters pertinent to the decentralisation policy and implementation process
		Monitor procedures followed by decentralising ministries
		Development of monitoring and performance assessment system to establish compliance

Outcomes	Outputs	Key Activities
Decentralisation process coordinated effectively and efficiently	LMs decentralisation action plans	Build capacity of DDC
		Coordinate consultations between LMs and Regional Councils
	Decentralisation operational guidelines developed and used	Coordinate development of LMs decentralisation action plans
		Develop operational guidelines for devolution phase
Stakeholders and the civic society fully understand the purpose and nature of the decentralisation reform as well as their roles, duties and rights as citizens development partners	Stakeholders and civic society sensitised	Train and coaching of various stakeholders to be able to use decentralisation operational guidelines under the delegation phase
		Conduct Decentralisation campaigns through trade shows and road shows
		Design decentralisation promotional material
		Conduct radio talk shows
		Prepare decentralisation news paper articles
		Conduct advertisements on decentralisation on TV and radio

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
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	Name of Program	Name of output	Development						
			Operating						
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		Name of Output	Development						
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		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

NDP 3 GOAL 5: STRENGTHENED RULE OF LAW AND SOCIAL JUSTICE.

SUB-SECTOR: JUSTICE

SUB-SECTOR GOAL 1: AN EFFECTIVE NETWORK OF ACCESSIBLE AND SERVICE-ORIENTED LEGAL/JUSTICE SYSTEM

PROGRAMME DESCRIPTION

Programme 1: Administration of Justice

The purpose of this programme is to administer justice through courts of law by: ensuring speedy and good judicial decisions in all cases under the jurisdiction of the Supreme Court, High Court, Labour Court, Lower Courts and District Labour Courts in Namibia; recruiting suitably qualified judicial officers and staff members; providing in-service training to judicial officers and quasi-judicial officers and administrative staff and providing sufficient and proper court buildings and accommodation for judicial officers and staff members.

A well resourced, competent and timeous judicial/legal system is *sine qua non* for the rule of law and good governance. Disputes between parties need to be adjudicated in good time by competent and experienced judicial officers and sufficient support system.

This programme deals with the entire public legal sector, i.e. courts system, the Attorney-General, the prosecuting authority. Included herein also, are matters relating to maladministration within the context of the functions of the Ombudsman. The programme is the key catalyst for the NDP3 goal *Strengthened rule of law and social justice*. It is to a greater extent a continuation of the NDP2 and its intended impact will be the instilled confidence in the judicial/legal system as well as the culture of rule of law and constitutional governance.

The programme's outcomes are intended to give effect to the constitutional requirement as set out in Chapters 3, 9, and 10 of the Namibian Constitution and a plethora of statutory obligations. The beneficiaries of the legal system range from the state, individuals, commercial world, including foreign investors and the international system. Thus the programme addresses a major priority area, not only in terms good governance, but also in respect national and international trade.

The programme will contribute significantly to competitiveness. An independent and corruption-free judiciary is an indispensable condition precedent for business transactions. It has a cross-linkage with Programme # 2: Good Governance under the same Sub-sector. Where corruption is found to exist, it must be prosecuted in the courts of law. The programme also has cross-linkages with the programme Forensic Science Services under the sub-sector Civic Affairs in the same KRA, which provides scientific evidence to the courts through the National Forensic Science Institute (NFSI).

Outcomes	Outputs	Key Activities
Fair trial and administrative justice	Coordinated justice process	Formulate and implement coordinated mechanisms among role players in justice process, including prosecution guided investigation guidelines

Outcomes	Outputs	Key Activities
		Hear and adjudicate civil and criminal cases, criminal and civil appeals and perform quasi-judicial and administrative functions
		Render legal advice, represent indigent persons and administer applications for legal aid
		Prosecute crime, prosecute and defend appeals, undertake research and provide legal opinions to the judges
		Manage and distribute Guardian Fund, supervise administration of deceased estates including insolvent estates, liquidated close corporations and companies and register trusts
		Represent Government in civil, labour and criminal matters, collect outstanding debts, draft and scrutinize contracts, agreements and deeds, render legal advice to Government institutions
	Improved infrastructure	Upgrade and construct court facilities and staff accommodation, including ICT
		Construct/upgrade MoJ Headquarters
		Construct PG's Office
		Upgrade High Court
		Renovate Supreme Court
Laws that are responsive to needs	Reformed legal/regulatory frameworks	Implement Law Reform and Development Commission's recommendation on Small Claims Court legislation
		Establish Small Claims Court
		Reform Legal Aid legislation
		Reform Court Procedural legislation and Rules
		Formulate and implement Witness protection legislation
		Draft layperson's bills, undertake research to formulate law reform proposals, scrutinise, draft and gazette Bills, proclamations and subordinate legislation

SUB-SECTOR GOAL 2: A SOCIETY FREE OF CORRUPTION.

PROGRAMME DESCRIPTION

Sub-sector Programme 2: Good Governance

The purpose of this programme is to;

- ensure that complaints and allegations relating to corruption are investigated speedily and effectively and that appropriate action is taken thereon and that corruption is prevented;

- ensure that complaints relating to unfair administration, the violation of the natural resources of Namibia and the violation of human rights are investigated speedily and effectively and that suitable remedies are provided.

This programme is intended to give effect to the anti-corruption drive in Namibia. Its main implementers are the Anti-Corruption Commission and the Ombudsman. Corruption does not only affect national integrity, but also wastes scarce national resources. The programme is intended to improve Namibia's ranking on the international corruption index on the one hand. On the other hand, a corruption free Namibia. A corruption-free society is an indispensable condition precedent for investors' confidence. Thus the programme will contribute significantly to competitiveness and result into a sustainable utilisation of resources, economic growth, and pro-poor interventions and poverty reduction.

Corruption adversely affects everyone in society thus the beneficiaries of a corrupt- free society range from the state, individuals, commercial world, including foreign investors and the international system. Therefore the programme addresses a major priority area, not only in terms good governance, but also in respect national and international trade. The programme has a cross-linkage with the Programme 1: Good Governance under the same Sub-sector. Where corruption is found to exist, it must be prosecuted in the courts of law.

The implementing institutions of the programme are relatively independent and enjoy a great deal of respect. The Ombudsman is a constitutional position and has been in existence since independence. However, it never tackled major corruption cases. The Anti-Corruption Commission is relatively new and still under resourced. Thus resources, particularly experience personnel are a major constraint.

Outcome	Outputs	Key Activities
Fair public administration	Public awareness on rights and legal process	Undertake human rights awareness campaigns
		Respond to human rights queries from the UN, AU and local human rights bodies
		Prepare and submit periodic reports to UN and AU human rights bodies
	Corruption detected	Investigate allegations of corruption
		Investigate allegations of unfair administration
		Investigate allegations of violation of Namibia's natural resources
		Establish and implement measures to prevent corruption
		Disseminate information on corruption through media and other campaigns
	Improved Infrastructure	Construction of regional offices for Ombudsman

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
			Operating						
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	Total Program	Total Program	Development						
			Operating						
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	Name of Program	Name of output	Development						
			Operating						
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	Name of output	Name of output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						

SUB-SECTOR 2: CIVIC AFFAIRS

SUB-SECTOR GOAL 1: COMMUNITIES EMPOWERED TO EXERCISE THEIR RIGHTS

PROGRAMME DESCRIPTION

Programme 1: Civil Registration

This programme is charged with the provision of national documents. The documents include birth certificate, identity cards, marriage certificates, death certificates and the management of records thereof. The activities under this programme are aimed at ensuring that government has the necessary demographic information it needs for planning purposes. This will also allow the law enforcement agencies to identify persons who might be finding themselves in Namibia illegally. In providing these services, the programme needs to construct and renovate regional and sub-regional offices.

As Namibia has a vast land and scattered communities, there is a need to acquire vehicles fitted with mobile registration stations to reach those communities that would be living too far from the established offices. The maintenance of the mobile stations and the equipment fitted in them would require adequate funding.

There is also a need for automation of some of the records that are still paper based like the birth, marriage and death records that are at presently based on a manual system. This activity would ensure timely storage and mining of data and as result the availability of statistics for end users would improve. In this regard, programme designs would have to take place followed by the acquisition of hard and software. As a consequence thereof, staff training on the use of the technology to be acquired would also have to take priority. Further, as customers demand for efficient and reliable service, the need for continuous in-service training will become essential and funding for this purpose is therefore needed. The training of staff members would ensure that there is fit between technology employed and the skills of people to use that technology. This could benefit from funding from UNICEF, UNFPA and World Bank.

The beneficiaries of this programme are Namibian citizens and members of the public who needs documents as well as the Government and other Development Partners who need data for planning purposes.

Outcomes	Outputs:	Key Activities
Ensured access to civic services	Issued National Documents	Conduct mobile registration
		Conduct awareness campaigns
		Maintain the electronic database system
		Disseminate relevant official statistics to customers
	Improved capacity to deliver reliable services	Construct offices
		Train staff
		Procure equipment/vehicles
		Monitor delivery of services

SUB-SECTOR GOAL 2: ENHANCED INTERNAL SECURITY AND MAINTENANCE OF LAW AND ORDER THROUGH BORDER CONTROL, FACILITATION OF MOVEMENTS OF PERSONS AND PROTECTION OF REFUGEES

PROGRAMME DESCRIPTION

Programme 2: Immigration Control

During the NDP3 period this programme will pursue the construction of new border posts & staff accommodation. All persons entering or exiting Namibia should by law present themselves to an Immigration Officer for clearance. It is a vital component of the security of the country. In order also to ensure that existing facilities do not fall apart, it is necessary to make provision for the renovation of existing facilities. Further, the acquisition of vehicles to patrol and conduct cleanup operations is a challenge the Ministry should still overcome. As new border posts are opened more vehicle and human resources would be needed. Namibia and Angola have signed an agreement on the opening of new crossing and entry points.

In a bid to improve record of persons entering and exiting from Namibia, the programme will need to enhance the border control information system. This system was purchased in 2001 and it is becoming obsolete. The system is vital component in the tracing of persons and is used by all law enforcement agencies. All particulars of persons, who are wanted or listed by the United Nations as terrorists, are entered into this system to ensure that Namibia would not become safe haven for these types of persons.

This programme is also charged with the responsibility to ensure that Namibia is free from illegal immigrants. In an effort to ensure rapid reduction of deportation period, the Regional Immigration Tribunals must be established. The government has been in the past sued for long detention of immigrants after serving their sentence. Resources would be needed to ensure smooth running of the tribunals. The tribunals are central in the removal of persons considered to be a security threat to Namibia. The tribunals are provided for in the Constitution of Namibia Article 11 (4).

The programme will also investigate the feasibility of introducing a Migration policy. This has become necessary in order to keep a record of Namibians who are migrating to other countries. At present the Ministry pays more attention to persons coming to Namibia and no attention is given to those Namibians migrating to other countries.

The Ministry of Home Affairs plays a central role in the facilitation of economic activities. The issuance of permits to expatriate worker whose skills are not available in national job market is aimed at closing that skills gap. The programme would require resources to ensure the provision of these permits on time through the reduction of waiting periods for permits from current 90 days to 24 working days maximum. The training and development of human resources and the development of an Immigration Officers' Course Curriculum are key in this regard.

The machine readable passport system introduced around the year 2000 is old and has to be replaced. As the world is now moving to a new passport system with chip that would include biometric data, the Ministry is at the crossroad to making technology replacement, activity which comes with a substantial cost.

The beneficiaries of this programme are investors, tourists, migrant workers and members of the public who need entry or exit documents.

Outcomes	Outputs:	Key Activities
Reduced illegal entry and exit	Built and maintained infrastructure	Build infrastructure
		Maintain infrastructure and systems
		Design and implement improved border control mechanisms
	Decentralised Immigration Tribunal	Decentralise the Immigration Tribunal to all regions
	Improved capacity to deliver reliable services	Train border/entry points staff for improved service delivery
Improved renewal and issuance of permits	Design and implement improved processes for issuing permits	

Programme 3: Refugee Administration

This programme is tasked with responsibility to provide protection to refugees and asylum seekers. This is done in terms of the Refugee Recognition Act and the obligation placed upon Namibia by international conventions relating to the treatment of refugees and displaced persons. The challenge with this programme is that the programme has no control over factor influencing the influx of refugees. Currently, some 7 000 refugees are registered with the Osire Refugee Camp. The majority are woman and children.

The programme is providing, with help of other key stakeholders, primary health care and basic education. It is also involved in organising donors who donate food rations to the residents of the refugee camp. As part of a long term solution, the voluntary repatriation is promoted.

Outcomes	Outputs	Key Activities
1. Orderly settled and content refugee community	Social amenities provided	Provide shelter
		Provide clinics and schools
		Provide food rations
	Asylum seekers informed of their status	Train staff
		Namibia Refugees Committee meetings
		Registration of asylum seekers

SUB-SECTOR GOAL 3: EFFECTIVE NETWORK OF ACCESSIBLE AND SERVICE ORIENTED LEGAL/JUSTICE SYSTEM

Programme 4: Forensic Science Services

Forensic science is perhaps one of the most dynamic scientific disciplines in the world and constant explosion in methods and equipment caused by dedicated research leaves any forensic science facility with no alternative but to upgrade equipment levels to accommodate the latest in scientific development. It can easily be understood if one considers that DNA technology has managed to exonerate hundreds of individuals convicted of serious crimes prior to the advent of such forensic technology.

No criminal justice system should be disenfranchised by being served forensic inferences which have not been subjected to formal quality control systems achieved by means of accreditation and proficiency testing. After all any member of the Namibian public would always want to be reassured that any forensic evidence brought against him or her in a court of law was quality controlled using international standards.

The demand for forensic science services has drastically increased to the extent that service delivery by The Criminal Justice System may be adversely affected should the NFSI not be enabled, affect the programme goals as stated supra. The past years have seen a reduction in case work completed per annum due to the lack of resource infrastructure. The NFSI however never compromises on quality and therefore has no option but to reduce the annual case work completion to operate within the finite budgetary allowance. This has however reached proportions (as predicted in past official correspondence) to the effect that it could currently together with other factors and elements contribute to a delay in finalisation of court cases.

A new custom designed facility has to be constructed according to the project plan drafted and submitted five years ago. The said custom designed facility will not only allow for increased capacity for exhibit storage but also commissioning of essential forensic science equipment designed to enhance capacity as well as capabilities.

It is understood that the construction of the quintessential custom designed facility could take at least another three to five years and as such cannot be allowed to directly delay achievement of sector goals. This implies that the current facility be upgraded without delay and in so doing minimising the short and medium term effect.

Another means of enhancing case work turnover is in decentralising forensic services to the regions. This will negate the adverse effect attributable to a lack of police transportation and nil capacity for even basic examination capacity in the regions. The ability for rapid

deployment of forensic science services in the event of serious crimes is important. Although decentralised forensic science services will go a long way to speed up turn around of routine forensic work, the ability to respond to serious crimes by dispatching sophisticated forensic science services that will always only be available at central level.

The beneficiaries of this programme are members of the public, Cooperate clients, law enforcement community and the security community

Outcomes	Outputs	Key Activities
1. Accelerated and quality assured forensic inference to the justice system	Built and Maintained Infrastructure and systems	Build a custom designed forensic facility Equip said facility with appropriate equipment
	Decentralise services to the Regions	Build custom designed forensic facilities Equip said facilities with appropriate equipment
	Accredited Laboratory	Apply for R08-01 accreditation Enhance ability for rapid deployment

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
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	Name of output	Name of output	Development						
			Operating						
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	Total Program	Name of output	Development						
			Operating						
			Total						

NDP 3 GOAL 6: INTERNAL SECURITY AND TERRITORIAL INTEGRITY

SUB-SECTOR 1: INTERNAL SECURITY

SUB-SECTOR GOAL 1: STRENGTHENED INTERNAL SECURITY AND MAINTENANCE OF LAW AND ORDER

PROGRAMME DESCRIPTIONS

Programme 1: Combating of Crime

NamPol, as a member of the International Criminal Police Organisation (Interpol) and the Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO), has enormous international obligations to fulfil in ensuring the conduct of continuous joint-border operations with neighbouring police forces/services, and adhering to both SARPCCO and Interpol calendars of activities. It is further anticipated that during the NDP3 period the following new specialised units will be established and or expanded to cope with emerging crime trends:

- Air Wing, to be established;
- Organised Crime Units, to be established;
- Aviation Security, to be expanded;
- Emergency Response Unit, to be expanded; and
- Counter-Terrorism Unit, to be expanded.

Also, it is being envisaged that some of the existing specialised units will be extended to the regions in order to enhance detection capability and quality service delivery.

Transfer of members within NamPol cannot be carried out according to the needs of NamPol due to acute shortages of both office and housing infrastructure, especially in remote rural areas. NamPol therefore expects to complete 25 new projects and upgrade and or renovate 22 facilities during NDP3 period. There is also a need for further establishment of police stations, and their accompanying housing units and communication infrastructures, especially at Aminuis and Post 10 at Eiseb Block in Omaheke Region, Onandjaba and Onaanda in Omusati Region and in several parts of Kunene, Kavango, Ohangwena and Khomas Regions.

Recruitment in the Namibian Police has been hampered by the inadequate budget allocation. As a result, NamPol has been unable to train sufficient personnel to keep abreast with emerging crimes and other policing needs. Therefore, NamPol intends to recruit and train 5,000 personnel during the NDP3 period, with a view to reducing crime, which is now standing at 424,028 cases, by at least 5%.

NamPol envisages to establish the Departmental Management Plan as well as the National Crime Prevention Strategy in conjunction with other stakeholders in order to give impetus to the Force crime prevention initiatives. In addition, due to the complex nature of crime, it is imperative that NamPol acquire sufficient technical equipment and uniforms in order to detect, investigate and prevent crime.

It is planned that ten (10) UXOs clearance projects will be implemented and and 1 000 licenses and permits issued during NDP3, for import and export and handling of explosives by the commercial industries. NamPol will also clear the construction of the main road

connecting Rundu, Siko and Nkurenkuru in the Kavango Region with Ohangwena Region, and also to clear for NamPower possible land mines and or unexploded explosive devices in the construction of a 350kV DC inter-connector line from Gerus sub-station near Otjiwarongo to Zambezi sub-station near Katima Mulilo. Some sections of the line route are at about 100m from the centre of the main road between Mururani Gate to Rundu and Rundu to Katima Mulilo, whereas other sections run through undeveloped land. All these exercises involve testing of explosives and require expertise and special technical equipment.

NamPol is committed to guaranteeing an environment conducive to free and fair elections during the entire NDP3 period. Therefore, this programme is closely linked to the Strengthening and Sustaining Multi-party Democracy programme in the Legislature Sub-sector under the same KRA.

Outcomes	Outputs	Key Activities
1: Safer national and international communities	1.1 Improved Investigation of Crime	1.1.1 Training of staff 1.1.2 Purchase of equipment 1.1.3 Establishment/decentralisation of Specialised Units 1.1.4 Crime investigation 1.1.5 Conduct research
	1.2 Community knowledge on crime improved.	1.2.1 Conduct community awareness campaigns. 1.2.2 Procure campaign equipment. 1.2.3 Train staff on effective awareness campaigns.
	1.3 Adequate staffing at police stations	1.3.1 Review the current status of the police stations. 1.3.2 Recruit and train sufficient members. 1.3.3 Renovate prioritised offices/police stations/facilities. 1.3.4 Deploy members and technical equipment for effective policing duties.
	1.4 Increased police visibility and services within communities and access	1.4.1 Construct new police facilities. 1.4.2 Conduct regular patrol. 1.4.3 Clamp down on juvenile delinquency and youth offenders.
	1.5 Improved roadblocks management.	1.5.1 Review the status of roadblocks 1.5.2 Deploy adequate and relevant personnel. 1.5.3 Procure appropriate roadblock equipment
	1.6 Increased participation in peace keeping missions	1.6.1 Participate in regional and international peace keeping operations

Outcomes	Outputs	Key Activities
	1.7 Community catchments cleared of UXOs	1.7.1 Conduct UXOs clearance operations 1.7.2 Community awareness campaigns. 1.7.3 Procure de-mining equipment. 1.7.4 Train/acquire explosives personnel.
	1.8 Establishment of Police Attaché	1.8.1 Develop a framework for police in foreign diplomatic missions 1.8.2 Train appropriate personnel in foreign relations protocols 1.8.3 Deploy staff

Programme 2: Border Control

This programme is one of the main supportive services to the combating of crime in the country, specifically aimed at cross-border crime control. It currently involves deployment and maintenance of human and technical resources at 19 posts and 49 out posts along the country's international borders.

NamPol targets to construct ten (10) more posts and improve upon the existing structures that are only 5% equipped, to be equipped adequately with the necessary technical means, up to, at least, a level of 25%. This will enable redeployment 3,000 members along the borders during the NDP3 period.

Furthermore, sufficient funding is required to feed members along the border and other remote areas. Presently, due to insufficient financial resources, members are being fed on a daily tariff of N\$7.86 (which is only enough for one lean meal per day). A minimum acceptable daily tariff requires at least N\$23.00 per member.

Members of the Force responsible for Border Control require training in both basic policing and specialised border control courses, to enable them to carry out their functions professionally. Specialised training is also needed in the field of water policing to train skippers and to equip the water policing units.

Besides the border control function, currently NamPol is also responsible for guarding 186 strategic installations countrywide, and the number may increase in conformity with security demand.

Outcomes	Outputs	Key Activities
1.1 Reduced cross border crime.	1.1 Patrol national borders.	1.1.1 Patrol national borders
1.2 Proper controlled borders and safer communities.	1.2 Sufficient and trained members deployed. 1.3 Established and equipped border posts.	1.1.2 Train staff 1.1.3 Deploy sufficient manpower at the national borders

Programme 3: Very Important Persons' (VIP) Protection Services

NamPol's VIPs Protection Division (VIPPD) is responsible for the close, physical and technical security of the Head of State, Former Head(s) of State and both National and Foreign Dignitaries, including guarding of VIPs' residences, aimed at enhancing security for VIPs and preserving peace and political stability in the country.

Members of this division require a highly specialised training and technical means to perform their duties effectively and efficiently.

The frequent movement of VIPPD members depend on the schedules of public office bearers, and are therefore, difficult to plan for properly; especially the Daily Subsistence Allowance (DSA). This state of affairs, therefore, results in over-expenditure.

With the expansion of the responsibilities of the VIPPD, especially following the transfer of the close protection and physical security functions from the NDF to NamPol, additional personnel and other resources are needed, in order to perform efficiently and effectively.

Outcomes	Outputs	Key Activities
1. Safer VIPs	1.1 Competent VIP Protection Division members.	1.1.1 Train sufficient members for VIPs' protection
	1.2 Sufficient trained members and secure safer environment for VIPs'.	1.2.1 Deploy member for VIPs' protection at residences and offices
	1.3 Adequate technical equipment and other necessary means.	1.3.1 Purchase technical equipment and other necessary means

Programme 4: Traffic Control

For the NDP3 period, NamPol's Traffic Division intends to increase the number of summonses issued by 15%, and reduce the number of road accidents by 30%, mainly by means of intensified patrols and crime prevention campaigns.

During the NDP2 period, 10 road safety awareness campaigns were conducted and it is intended to maintain the same number of campaigns and increase the level of its equipment by 60% during the NDP3 period.

Outcomes	Outputs	Key Activities
1.1 Safer national roads.	1.1 Sufficient and trained traffic officers.	1.1.1 Intensify road safety education
1.2 More prosecution of road traffic offenders.	1.2 Adequate special technical equipment.	1.2.1 Enforce traffic regulations to influence driving behaviour.
		1.2.2 Intensify highway patrol.
		1.2.3 Secure more

		prosecution on road traffic offenders.
1.3 Improved driving behaviours.	1.3 Improved road safety awareness	1.3.1 Train sufficient traffic officers. 1.3.2 Procure adequate technical equipment

SUB-SECTOR GOAL 2: LAWFUL DETENTION AND REDUCED RE-OFFENDING

PROGRAMME DESCRIPTIONS

Programme 5: Prisons Reforms

The key activities are the fundamentals of the whole process of reforms of the Namibian Prison Service as its implementation will mark the departure from the old traditional way of running Prisons. Development of the risk assessment tools and the automated Offender Management System would provide good information management, differentiating offenders according to their risk to re-offend and predict future criminal behaviour. The Development of the Risk Assessment tools and Automated Offender Management System in initial stages will require the services of experts or consultant to lead the way. To support these reforms a new law known as the Corrections and Conditional Release Bill is in the process of being enacted.

Without having the right personnel, the reforms would not be successful. The personnel includes prison members, specialised staff (i.e. Social Workers, Psychologists, Educationists, Doctors, Nurses, Vocational Instructors) and a well-knit structure that responds to the requirements of a system capable to address the re-offending attitudes of offenders. This programme will involve hiring of professionals to prepare and deliver some of the effective rehabilitation programmes to offenders where and when the capacity is not there. Onward training and sharing of best practices with local, regional and international institutions is also envisaged.

Currently, the NPS has thirteen prison institutions but all still do not meet the requirements of humane custody. Thus there is a need to upgrade all institutions and to construct new ones in accordance with unit management model.

Existing work programmes in the field of vocational industries and agriculture will be expanded, strengthened and additional workshops, equipment and production lines need to be established.

The importance of construction of remand prisons cannot be overemphasised following different observations from authoritative legal institutions as to the bad conditions of the holding cells where offenders are detained. Therefore constructions of the Remand Prisons are envisaged to reduce congestion in both police holding cells and in the Prisons.

The Half-way houses is a new innovation being introduced that will cater as a supporting mechanism for supervision of released offenders before joining the community as law abiding citizens.

Furthermore, the construction of four Community Service Orders Offices in the four pilot areas which regions? will improve supervision and monitoring of Community Service Orders offenders so that they do not re-offend.

Reintegration of the released offenders in the community is the crucial part of the rehabilitation process as it involves the community to be part of the system in the rehabilitation. The community is expected to accept the rehabilitated offender as he/she has been proved scientifically to have abandoned his/her offending behaviour. The offenders at this stage need support and supervision to make sure that there is a smooth transition into the society. To this end, awareness campaign and sensitization of the community on the rehabilitation and social reintegration of the offenders is vital.

The beneficiaries of this programme are the community which benefits from the act of removing perpetrators from the community so that he/she is not able to further harm society; the Offenders who need to be protected from the aggrieved community and; Ex-Offenders who require treatment of criminal behaviour of offenders to be law abiding citizens to avoid re-offending.

Outcome	Output	Key Activities
Safer Communities	Safe Custody	Develop Risk assessment tools
		Develop Automated Offender Management System
		Develop & Implement Rehabilitation Projects
		Develop & Implement Recreation Projects
		Provide Basic Supplies (Food, Water, Electricity, Health services, beddings, Clothes, Toiletries, etc.)
		Monitor the implementation of the Laws, regulations and policies.
	Competent Staff	Recruit, Train and Deploy staff appropriately
		Conduct study tours (sharing best practices – local, regional and international)
	Improved Infrastructure	Construct units of Prison Institutions: (i.e. remand prisons, staff offices, cells, recreation facilities, integrated security system, class rooms, trade workshops, assessment centres/observation units, unit management conversions, etc.)
		Construct staff accommodation (i.e. Community service officers & prison members)
		Construct Prison Training College
		Upgrade existing infrastructure (i.e. staff accommodation, prison institutions, farming infrastructure, etc.)
		Construct half way houses
		Construct offices for Namibian Community Services Orders
		Released Offenders Reintegrated In the Community
	Follow-up on conditionally released offenders	
	Develop & Implement reintegration related projects	
	Conduct Community Awareness/Sensitization on	

Outcome	Output	Key Activities
		reintegration

SUB-SECTOR GOAL 3: IMPROVED PROVISION OF INTELLIGENCE

Sub-Sector Programme 6: State Security Programme

The programme is part of the national security efforts that contribute to peace, security and political stability nationally, regionally and globally. Its core activity relates to the rendering of information and advice on threats to the security of Namibia with prevention and mitigation of HIV/ AIDS mainstreamed in capacity development key activities.

The programme seeks to provide a holistic framework to mobilize stakeholders and role-players for linkages in a collaborative effort. The principal partners in the programme internally are the Ministries of Foreign Affairs, Defence, Safety and Security, Justice, Home Affairs and Immigration and the Public Community. External partners principally consist of the Intelligence and Security Services of SADC, AU members states and those with whom cooperation and liaison on areas of mutual interest is desirable.

The State Security programme cross links with programmes related to multilateral and bilateral cooperation under KRA 8, the competitiveness of the national economy under KRA 4A, infrastructure development under KRA 4B and the innovative and productive usage of information and communication technologies under KRA8.

Outcome	Output	Key Activities
Intelligence utilized for policy formulation and decision making	Accurate, timely and reliable intelligence available to decision and policy makers	The procurement, installation, upgrading and maintenance of requisite intelligence ICT technologies
		The establishment and maintenance of coordination and mutual support mechanisms with partners nationally
		State Security Operations
		External Liaison and Cooperation (coordinate with KRA 8)
	Staff skills, management structure and systems improved	Development of organizational structures and systems
		Recruitment, training, development and deployment of staff in the relevant operating environments
	Strengthened legislation, Policies and operating frameworks	Review/amend /draft Legislations
	Office accommodation constructed and renovated	Construction and renovation of office accommodation

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
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	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

SUB-SECTOR 2: DEFENCE

SUB-SECTOR GOAL: ENHANCED TERRITORIAL INTEGRITY.

PROGRAMMES DESCRIPTIONS

Programme 1: Professionalized Force

The Professionalized Force Programme provides social welfare, training of members, construction of new bases, rehabilitation of old military bases and infrastructures. The beneficiaries are the NDF members, the nation, the region and the international community. The need is to have a competitive, professional and well equipped Defence Force.

Outcomes	Outputs	Key Activities
Well housed professional force	Improved military infrastructure	Construct bases
		Construct married quarters
		Construct ammunition

Outcomes	Outputs	Key Activities
		depots
		Construct hangars
		Construct hospitals
		Construct clinics

Programme 2: Research and development

The Research and Development Programme carries out research for the development of the Defence industry. The beneficiaries are the NDF members, the nation, the region and the international community. The need is to have a competitive, professional and well equipped Defence Force.

Outcomes	Outputs	Key Activities
Combat readiness	Timely and professional response to threats	Conduct military research

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

KEY RESULT AREA 3: PRODUCTIVE AND COMPETITIVE HUMAN RESOURCES AND INSTITUTIONS

NDP 3 GOAL 7: ADEQUATE SUPPLY OF QUALIFIED, PRODUCTIVE AND COMPETITIVE LABOUR FORCE

SUB-SECTOR: EDUCATION

SUB-SECTOR GOAL 1: INCREASED IMMEDIATE (OVER THE NEXT 5 YEARS) SUPPLY OF MIDDLE-HIGH LEVEL SKILLED LABOUR TO MEET MARKET DEMAND

PROGRAMME DESCRIPTIONS

Programme 1: Senior Secondary Education

Namibia has achieved a 96.4 percent Net Enrolment Ratio at primary level when?, but still faces challenges in the provision of secondary education. The lack of senior secondary education has negative implications for employment including self employment; and results in a paucity of skilled labour. The lack of capacity (number of places?) is especially acute in senior secondary education as evidenced by the low transition rate. Only 46 percent of learners proceed from grade 10 to grade 11. Some 28,000 learners are therefore catered for through the Namibian College of Open Learning (NAMCOL). The lack of skilled Grade 12 graduates exerts a constraint on economic growth across the sub-sectors. There is therefore a need to expand the access and capacity of senior secondary education. This programme involves general expansion of secondary education, and the establishment of comprehensive schools.

Outcome	Output	Activities
More senior secondary graduates with improved skills	More places in senior secondary schools with higher enrolments and better qualified teachers	Pro poor expansion of secondary education.
		Establishment of comprehensive schools.

Programme 2: Vocational Education and Training (VET)

Management of the VET system is presently lodged in the MoE and is highly centralised. This presents several problems: employers are often not involved in the direction of the system even though they are expected to employ most of the graduates of vocational training and know the type of skills required; and VET training institutions have little authority/autonomy, which dampens incentives and accountability.

Under the programme the legislative framework will be established, including replacement of the current VET law of 1994 by a new VET Act, along with implementing regulations. This will be followed by appointment of the VET Board and secretariat. The NTA will prepare a comprehensive VET development strategy, covering the areas of expansion to meet critical skill requirements as articulated by employers. Another major task will be to develop a Management Information System (MIS) system on VET, and integrate it into the overall sub-sectoral EMIS.

It is believed that better results could be obtained by placing the VTCs under local boards, and making them responsible for finding their markets and mobilizing the needed resources.

Devolution of authority to VTC managers promises benefits in terms of increased productivity and accountability; but it cannot be implemented without careful planning and preparation. This programme will develop the management systems and competencies necessary for VTC managers to assume greater authority, including training of their Board members.

At present much of the vocational training seems to be taught inefficiently. Curricula are based on standard blocks of time spent, rather than competencies acquired. In addition, instructors are not often held accountable for the level of trainee achievements. A more effective and efficient way of training is to focus on competencies acquired, in modules. The programme will therefore facilitate the introduction of Competency Based Education and Training (CBET) in all vocational training institutions.

Majority of instructors in VET institutions, except some in the non-public VTCs, need capacity development. About half the instructors teach at levels equivalent to their own highest formal attainment. Upgrading of instructors is therefore urgent. The programme also includes provision for re-equipping VTCs and installing procedures for proper maintenance.

The 1994 Vocational Education and Training Act allowed for a levy on payrolls to be used to finance vocational training, which has not been implemented so far. However, the establishment of the NTA with a majority employer control presents an opportunity to introduce the levy to suit the needs of employers. A levy will be designed to give all enterprises a financial incentive to train their workers and raise revenues to finance the much-needed expansion of VET outputs. It could also stimulate an increase in the number and variety of VET providers, mostly in the private sector.

Currently only about 3 per cent of those who complete grade 10 can gain admission to VTCs. This programme will ensure expanded opportunities for school leavers to acquire skills needed for employment and income generation so as to increase labour productivity.

Outcome	Output	Activities	
Expanded supply of quality VET graduates with relevant marketable skills	VET development strategy	Preparation of a comprehensive VET development strategy	
	VET MIS	Development and integration of a VET MIS into the overall EMIS	
	Levy system established	Establish the levy system	
	Training provision diversified and expanded	Diversify and expand training provision	
	Improved quality of VET		Establish competency-based training (CBET)
			Upgrade instructor qualifications and expand outputs
			Re-equip VTCs
	Number of places and range of skills offered in VET expanded	Diversify and expand training provision	
Students from poor families able to attend VTCs	Establish sustainable student financing		

Programme 3: Tertiary Education and Training

This programme will strengthen the work of the National Council for Higher Education (NCHE) Council and its secretariat. It will ensure full implementation of the Teacher's Education Colleges Act. It will facilitate the development and operationalisation of a comprehensive reform plan for teacher education covering the period up to 2020. The programme involves increasing the internal efficiency, assessing the cost of graduate level programmes in Namibia against similar ones in other countries in the SADC region, improving research output, putting in place appropriate research infrastructure and incentives for research, and improving quality and equity to bolster success rates at graduate level. It is expected to increase the intake and reduce dropout rates in all tertiary education institutions, particularly in the areas of national skills shortages. The programme will raise the effectiveness and productivity of academic staff will in terms of teaching and research competencies through staff development activities, with the involvement of a significant percentage of staff at each institution annually in such activities. Another key activity in this programme involves improving the quality and relevance through a robust and internationally benchmarked quality system that safeguards the integrity of appointment and promotion of teachers; improves their teaching and research; and enhances the employability of the graduates. A comprehensive study to identify potential sources of financing of tertiary education and examine their feasibility will be carried out under this programme.

Outcome	Output	Activities
Expanded supply of quality tertiary graduates with relevant marketable skills	National Council for Higher Education strengthened and quality of graduates improved	Develop the National Council for Higher Education
		Introduce quality assurance processes
		Develop pre-entry, foundation programmes & student support
Quality research results (e.g. journal articles and copyrighted/patented results)	Quality of teachers improved Journal article published	Implement the Teacher's Education Colleges Act
		Develop and operationalise the teacher education reform programme
		Enhance continuous professional staff development
	Build capacity for graduate studies and research	
	Study identifying financing options for tertiary education	Diversify financing sources

SUB- SECTOR GOAL 2: INCREASED LONG TERM SUPPLY OF SKILLED LABOUR TO MEET MARKET DEMAND

PROGRAMME DESCRIPTION

Programme 1: ECD and Pre-primary Education

Although a national ECD policy exists, there are no effective plans, institutional framework or resource allocations for adequate promotion of ECD. While there has been a rapid growth in ECD provision, the care offered tends to be of poor quality with no professional standards. The care givers have few training opportunities; and there is a lack of recognition of ECD as an occupation. Even though the access to ECD has increased, the children from the poorest

families tend to receive the poorest quality services. The categories of children with particular needs that are not currently addressed are orphans and vulnerable children (OVCs), and children from marginalised groups such as the San, the Ovahimba and the Riemsvasmaker communities. The responsibility for pre-primary education was moved from the Ministry of Gender Equality and Child Welfare (MGEWCW) to the MoE in 2006, with the long-term intention to establish pre-primary classes in primary schools. Currently, no staff structures exist to support such a development.

There are three key activities under this programme. The first seeks to improve the current structures for managing early childhood care and enhance both its access and quality. The second will establish the necessary policy, management and support framework within the MoE to manage the expansion of pre-primary education. The third will address the quality issues in pre-primary education through teacher development, development of the curriculum and appropriate materials, and the measurement of children’s progress using the EMIS and individual tracking of children in difficult circumstances. All three components will have both short and medium term elements in order to address the immediate needs of existing centres, and to lay the foundations for the longer term goals of Vision 2030.

At present ECD centres may include a notional pre-primary group, but access to good quality pre-primary schooling is mainly limited to the wealthier parents who can afford the fees to pay qualified teachers, further exacerbating inequalities. In general, expansion of preprimary classes will target poor communities. Particular categories of children whose needs are not currently addressed are OVCs, children from marginalised groups (such as the San, the Ovahimba and the Riemsvasmaker communities) and disabled children. The programme activities will be directed at supporting the children in greatest need.

Outcome	Output	Activities
Children entering primary school well prepared	Management of, delivery systems for, quality of and access to, early childhood development improved	Enhancing early childhood education management systems, quality and access
	Management of, delivery systems for, quality of and access to, preprimary education improved	Establishing the management framework for pre-primary education
		Developing pre-primary teacher support and materials development

Programme 2: General Education

Until recently, curricula were subject based, and not based on core competencies to be mastered by learners. The challenge is to develop and set quantifiable targets for learning achievements in general education based on measurable skills, knowledge and competencies to be acquired by the learners. This is the first step to enhancing learning achievements. To the extent possible, these learning targets should be set for core learning areas at all levels. They should be benchmarked to international standards, with learning targets set for every school.

Improvements in teacher qualifications have not yet translated into actual teacher quality and effective teaching. Still, about 45 percent of the primary and 16.5 percent of the secondary teachers are not formally qualified for teaching. Even those who are formally qualified still lack competencies critical to improved student learning, including English (which is the

medium of instruction from Grade 4 onwards), Mathematics and Science. Many teachers have difficulties interpreting and implementing the curriculum.

Shortages of books and instructional materials persist, especially in primary schools, including in special schools. Although each primary school learner should have 7 core books only between 1.6 and 3.6 books per student are available, depending on the region. In junior secondary schools, each learner should have 13 books, but only 4-8 books per learner are available. In addition to the textbook shortages, Namibian schools are characterised by a dearth of other instructional materials, such as learner workbooks, teaching aids and enrichment materials.

There are currently few mechanisms below Grade 12 for measuring the performance of the system against international benchmarks. Neither is there any effective mechanism for parents and other stakeholders to judge the performance of individual institutions. Few feedback mechanisms are in place to identify areas of pedagogical difficulty; and current testing regimes are not well aligned with modern learning and pedagogical demands. A system for monitoring learner acquisition of defined skills and competencies in key subject areas needs to be put in place based on standards aligned to the international benchmarks, with specific performance targets set at Grades 5 and 8.

A substantial proportion of schools still lack the physical facilities that constitute an enabling teaching and learning environment. The schools in the poorest Northern Regions (Caprivi, Kunene, Kavango, Ohangwena, Oshikoto, Oshana and Omusati) are least provided. In adverse weather, inadequate facilities interfere with regular teaching and learning processes and lead to loss of physical resources. They also pose a challenge to efforts at modernising teaching and learning, especially the use of ICTs as instructional tools.

At present, the opportunities for professional development of managers are insufficient. Accountability mechanisms are not well established. Such mechanisms have to be based on competency and performance standards for schools. It also requires incentive mechanisms such as performance contracts and performance appraisals. Functional conditions for effective school management need to be established to contribute to improved school and learner performance.

Except for Grades 10 and 11, current repetition rates are unacceptably high ranging from about 12.5 to 23.1 percent per Grade per year. This means that 12-23 percent *more* learners could be accommodated in each grade with no additional resources, if learner flows were efficient. Dropout rates are reasonably low for the first six years of education, but climb to 7.7 percent in Grade 7, 9.3percent and 9.7 percent in Grades 8 and 9 respectively, culminating to about 44 percent in Grade 10, which is the last year/grade of compulsory education.

In terms of resource use, the national average learner-teacher ratio is 29 to 4; but it could be raised to about 40 in primary and 35 in secondary schools without much sacrifice in quality. Since teachers absorb most of the expenditures in general education, such an increase would economise significantly on resources (e.g. 20 percent more learners could be enrolled for the same expenditure).

The current junior secondary schools could also be expanded into senior secondary phase to increase capacity. In the sparsely populated areas, combined schools could replace

incomplete primary schools, and multi-grade teaching could be expanded to use teachers more efficiently.

In General Education, one of the many challenges is awareness and the necessary regulatory framework to care for and support the HIV/AIDS infected and affected members in society. Addressing teacher attrition and the systems of support for OVCs remain high priorities. The ultimate aim is to have this cross-cutting issue of HIV/AIDS dealt with adequately in mainstream activities as well as at managerial policy level in education. In response to these challenges, key activities under this programme include development of learning standards and curricula; procurement of textbooks, books and materials; learner assessment; equitable (pro-poor) distribution of resources; build management competencies and accountability; improve efficiency in the use of resources and mainstream HIV/AIDS in all activities.

Outcome	Output	Activities
Improved general education	Education quality improved	Develop learning standards and curricula
		Procure textbooks, books and materials
		Conduct learner assessment
	Equality of opportunity ensured	Distribute resources equitably
	System management and efficiency improved	Build management competencies and accountability
		Improve efficiency in the use of resources
Mainstream HIV/AIDS in all activities		

Programme 3: Information Adult and Lifelong learning

Several policies and laws on information and lifelong learning institutions formulated in the early years of independence need to be revised in view of the changes that occurred since then. The information services need to be reassessed to establish their appropriateness for a knowledge based economy.

The 2003 National Policy on Adult Learning is to be taken further through legislation, which will establish the Council on Adult Learning envisaged in the policy, to galvanise the many and varied providers in a coordinated national drive to increase adult learning. Also, a national policy on lifelong learning is to be developed as a means to closely integrate all components of education and economic development at local, regional and national levels. Adult learning programmes are to be strengthened through a comprehensive evaluation of the operation of the National Literacy Programme and subsequent actions with a particular focus will be on workplace literacy.

The nationwide library network is struggling with inadequate resources to respond to the demand for up-to-date information and educational resources, open and distance programmes, and research and information requests from community members. Wider and more equal access to information and learning resources countrywide could be provided by making use of international and national electronic information resources. To achieve this, the currently ill-equipped community libraries need to be upgraded to enhance internet connectivity and public ICT access. The physical facilities need to be assessed and upgraded to provide the necessary support for the learners and students who are the main users of the countrywide community library network. A further challenge is the need for qualified staff and adequate infrastructure for decentralisation, regionally based development, and support for the school and community library network.

In addressing the need for a skilled labour force in Namibia, several problem areas have been identified including low reading skills, limited capacity in mathematics and science and lack of capacity to find and use information in tertiary education, research work and related tasks, planning and administration. The Information, Adult and Lifelong Learning (IALL) programme is addressing the identified problems to upgrade the area to a level that will contribute to provision of nationally relevant information and improvement of the educational outcomes.

In a KBE, institutions need to be learning institutions with the capacity to change and to maintain adequate information management systems. Adequate information management in the public service is increasingly recognised as the cornerstone of maintaining transparency, accountability and institutional memory for efficient administration. However, the management of public records is lagging behind in relation to the fast technological development, and may result in the loss of institutional memory and means of accountability in a democratic society. Preservation of historically important knowledge, documented records and national heritage is in danger because of a lack of adequate facilities and equipment. This programme will help improve the information management systems in public institutions.

Outcome	Output	Activities
Improved Information and adult lifelong learning	The policy and legal framework for adult and lifelong learning and information institutions strengthened	Strengthen the policy and legal framework for culture and lifelong learning
	The institutional and structural framework for IALL strengthened	Strengthen the institutional and structural framework for IALL
	Equity and access to high quality lifelong learning opportunities improved	Improve equity in lifelong learning
	National information institutions strengthened	Improve the quality and effectiveness of knowledge management systems

Programme 4: ICT in Education

Despite the achievements to date, Namibia still faces many challenges in realising its policy on integrating and using ICT effectively in the education system and in reducing the digital divide among all communities. Curriculum is one such challenge. Currently there is almost nothing in the curriculum for mathematics, science and English at secondary level, which addresses the use of ICT as a cross curricular tool. A rigorous review of the curriculum to strengthen opportunities for practical use of ICT is necessary. A developmental framework of ICT skills and competencies at all levels is required, as the educators in Namibia are unclear as to what skills and competencies are relevant and should be developed. In addition, the provision of relevant digital content, for both teachers and students, to support and realise the potential of the revised curriculum is essential.

In parallel, the training of teachers in using ICT is crucial, as they are the key activators in this process. The colleges of education need to strengthen their capacity to incorporate the ICT in curriculum developments and ensure that these teachers will have the knowledge and skills required to deliver the curriculum. In addition, the delivery of in-service training needs to find a way of addressing ICTs. A further challenge lies in the need to motivate principals

and heads of departments to use ICTs, and appreciate their value in teaching and learning. ICT needs to be guided by strong leadership.

No plan currently exists to implement the procurement of infrastructure and technical support for ICT; neither do facilities at regional level to implement and support training in ICT. An effective ICT services strategy will therefore be put in place to acquire, deploy and support the technology infrastructure in educational institutions.

This programme will also facilitate the development of the framework for a national monitoring and evaluation (M&E) structure to oversee the ICT in Education Implementation Plan in line with global trends. The M&E support will be provided to the curriculum development process and performance will be measured against stated targets.

Outcome	Output	Activities
ICT used in education and training	ICT curriculum and content implemented	Review and develop curriculum & content incorporating ICT
		Review, develop and implement training model incorporating ICT
	ICT services and support developed	Develop and deploy ICT services and infrastructure
	Education management strengthened through the use of ICT	Strengthen and improve education management through the use of ICTs

Programme 5: HIV and AIDS

The Education sub-sector has a role to play in making the communities permanently aware of the importance of HIV/AIDS prevention and mitigation of its impact. Further on, in awareness raising campaigns, new developments have to be communicated, like workplace programmes and policies and other regulatory framework documents. The regulatory framework is already in place. However, it will be a main challenge to ensure the implementation of these policies, guidelines and other regulatory framework documents.

Schools, hostels and workplaces are very often the places of sexual harassment, which is a crucial factor in the spread of HIV/AIDS. Mainstreaming. Therefore, preventive measures are necessary to enhance the system's responsiveness against the pandemic. This can only be achieved through sensitizing learners and students in the education and training sub-sector to make informed decisions by providing information and knowledge on HIV/AIDS and other related/underlying issues.

The number of OVCs has increased tremendously during the last decade and it will increase even more within the next several years. OVCs are often excluded from the education system because of lack of money. A high number of children are the main bread winners of the family, because their parents are suffering from AIDS or have already died. Stigma and lack of education marginalises them from society. The needs of OVCs are mainly food shortage, lack of psychosocial support and stigma. These issues have to be addressed. The MoE is one of many organisations working under the overall purview of the Ministry of Health and Social Services to mitigate the social and economic impact of HIV/AIDS. It has a defined duty to ensure that all children receive the necessary support, so that they can benefit from education and training. This support must address all issues that conspire to keep children

infected and/or affected by HIV/AIDS out of the classroom. This programme therefore addresses these issues, which range from advocacy, school feeding and related support programmes, and counseling services.

To manage the response on HIV/AIDS effectively structures have to be in place at national and regional levels, with officials having clear roles and responsibilities. Additionally, the financial system has to be in place and activities have to be monitored regularly in order to optimise the use of available funds. This programme aims to ensure that the management structures and the monitoring and financial systems for the HIV/AIDS management Unit (HAMU) and the Regional AIDS Committees for education (RACE) are in place and functional at all times.

Outcome	Output	Activities
Well managed HIV/AIDS response in the education and training sub-sector	The transmission of HIV reduced and social and economic impact of AIDS on the Namibian education system mitigated	Support prevention and care activities
		Meeting education needs of OVCs
	Teacher absenteeism reduced.	Manage the HIV/AIDS response
		Address workplace issues

Programme 6: Capacity Development

Depending on how it is defined, there are at least 10 different public agencies in the education and training sector, other than the individual schools, vocational training centres and colleges of education run by the MoE. These include four ministries that are directly involved in the sub-sector (the MoE, MGECW and MOF and MWTC), the NPC, the NCHE, UNAM, PON, the NQA and NTA. The respective roles and functions of these agencies in the provision of education and training are not always clear; and there seem to be significant functional overlaps and possibly some gaps. The formation of some new bodies, such as the NCHE and NTA, has significant implications for what the MoE is doing in the areas of tertiary and vocational education and training. Lack of clarity, overlaps and the gaps lead to role conflict between the MoE and the other institutions. Further, in the context of decentralization, the regional offices of MoE will report to the Regional Councils. Important decisions will have to be made with respect to the extent of devolution. The capacity to decentralise will have to be greatly enhanced. The challenge is to identify and clarify a logical and productive division of labour among all the agencies at the centre and in the regions, with an optimal distribution of decision-making powers among the national and regional levels of Government in the sub-sector.

The division of labour within the MoE requires attention too. The challenge here is not only to create a new integrated organisational structure that will justify the rationale for amalgamating the two former education ministries, but also to create distinct and dedicated organisational homes for a number of functions that are assuming much greater significance in the Ministry in the context of ETSIP. These may include policy and strategy analysis, HRD, asset management, monitoring and evaluation, public relations, customer relations and partnerships.

Although the development of ETSIP involved regional visits and informing stakeholders on progress via conferences and meetings, the programme needs to be taken to the Namibian nation to gain their full understanding and support and establish a sense of ownership. A national awareness campaign will be organised to introduce the ETSIP to all levels of the

Namibian society with a view to getting them to appreciate, accept and own the process and the programme.

The MoE is currently facing the problem of scarcity of financial resources to deliver satisfactory education services to the Namibian people. The current budget allocation is inadequate to meet the demands of the increasing population in schools. Therefore, more partners need to be approached and requested to assist the MoE financially. Among the most active partners currently are the multi-lateral and bilateral aid agencies, the private sector and some Civic Organisations. Other partners can be brought to the table, or participate more actively, as well. Among them are the public as a whole, Parliament, and the press. The MoE as the sub-sector lead agency needs to enhance partnerships and to greatly improve their management. Under this programme, the MoE will develop the conceptual framework for development partner involvement and contribution.

Outcome	Output	Activities
Roles, responsibilities and accountabilities of various institutions involved in the education sub-sector at the central and regional levels clarified and enhanced.	Ministerial vision and vision statement and code of good practice	Rationalize the division of labour in the sub-sector and restructuring the MoE
		Strengthen leadership in the education sub-sector and in the MoE
	Education Management Policy	Strengthen general management at all levels in the MoE
		Improve the management of human resources
		Improve management of physical resources
		Improve the management of information and knowledge
		Conduct ETSIP advocacy
		Mobilise funds, coordinate development partners and manage assistance

SUB SUB-SECTOR 2: RESEARCH AND DEVELOPMENT

SUB-SECTOR GOAL: ADEQUATE SUPPLY OF SKILLED PROFESSIONALS THAT ARE EMPLOYED IN PRODUCTIVE OCCUPATIONS.

PROGRAMME DESCRIPTION

Programme 1: Human Resources Planning

The investment in human resources development must be balanced with the drive for economic growth so as to match the supply of skilled personnel with the demand for them, and avoid producing graduates who can't find jobs. In order to address the current challenges of unemployment, poverty, slow economic growth, etc., Namibia needs to move from being a

“branch-plant economy” to one that adds value to the multitude of raw materials extracted and exported. Thus, adding value to the raw materials is an important area, where the benefits could be maximized and unemployment reduced, while promoting the growth of the economy. Transformation the economy in significant ways will require a skilled, competent, motivated and flexible labour force. The strategy to help Namibia to utilize the human resources it currently has, and develop and utilize additional skills will have spin-off effects in terms of economic growth, reduced unemployment and increased wellbeing of the population.

The NPC’s responsibility covers the full range of development planning for the country, including liaison with the private sector, civic organizations including the labour movement, and development partners; and covering the human resources, capacity development and utilisation dimensions. From the point of view of the private as well as the public sector, the Government should ensure that public education and training institutions turn out graduates with appropriate skills, including competency in literacy, numeracy and communication, and with a sound work ethic.

The Government should set guidelines and offer incentives to the private sector in human resources development and utilisation. It should formulate and maintain a stock-and-flow human resources model for all sub-sectors of the economy. In order to achieve a high level of productivity and deliver effective service to clients/ customers, the private sector should recruit and retain staff with the necessary skills, work with the Government in developing human resources, and provide feedback on human resources demand and utilisation.

This programme involves the formulation of the National Human Resources Development and utilisation Plan and the construction of a Human Resources Stock-and-Flow Model to track the supply, demand and utilisation of human resources, and provide guidance on appropriate strategies to address the human resources gaps.

The beneficiaries of this programme are the employers who utilise information on the supply of human resources for employment planning; and the training and learning institutions, which utilise the human resources demand information from the employers to realign and streamline their education and training programmes. The entire country will benefit, as bridging the gap between human resource demand and supply contributes to the attainment of the goal of increased productive employment that translates into reduced poverty, accelerated growth and improved welfare.

The strategy to ensure that human resources supply match the labour market demand cannot be implemented in isolation. It must be accompanied by parallel human resources development and economic growth strategies. This programme is therefore linked to human resources development programmes under the Education and Training sub-sector in the same TWG (TWG3) and to the programmes associated with economic growth, employment and private sector development.

Outcomes	Outputs	Activities
Human resources development programmes guided by labour market demand	National Human Resources Plan	Formulate a National Human Resources Plan
	Operational human resources stock-and-flow model	Finalise the design of the human resources stock and flow model

Outcomes	Outputs	Activities
	HR utilisation monitored and information fed back into HR stock-and-flow model and HR policies	Monitor HR utilisation to ensure continuous match between supply and demand

SUB-KRA 4A: MACROECONOMIC ASPECTS

NDP3 GOAL 8: INCREASED EQUALITY IN INCOME DISTRIBUTION

SUB-SECTOR 1: RESEARCH AND DEVELOPMENT

SUB-SECTOR GOAL: IMPROVED INFORMATION ON INCOME DISTRIBUTION

PROGRAMME DESCRIPTIONS

Programme 1: Namibia Household Income Expenditure Survey (NHIES)

The Government of the Republic of Namibia will conduct national household's income expenditure survey (NHIES) in 2008/2009 which will be the third NHIES conducted after independence. NHIES is a sole source of household incomes and expenditures in the country which is used to establish the income and expenditure patterns of households, for the calculation of poverty line, rebasing of CPI and national accounts and other economic activities. The data from NHIES will provide basis for calculation of National Accounts base 2008/2009, Goods basket for NCPI based on 2008/2009 prices and will be available in 2010. The NHIES will be published in 2010. The information generated through this programme will be used for policy formulation in areas such as poverty reduction, distribution of income, nutritional policies, decentralization policy, and environmental policies. The programme beneficiaries include policy and decision makers in government, private sector, international organizations, and Namibians.

Outcome	Output	Key Activity
Quality information on income (expenditure) distribution	NHIES Report (s) containing data on expenditure patterns of Namibian households	Design and execution of NHIES 2008/09

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of output	Name of output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						

SUB-SECTOR 2: LANDS

SUB-SECTOR GOAL 1: EQUITABLE DISTRIBUTION OF AND ACCESS TO LAND

PROGRAMME DESCRIPTIONS

Programme 1: Land Acquisition, Distribution and Resettlement

The land acquisition and resettlement programme is implemented through two approaches of acquiring land for redistribution to the landless Namibians namely; the “willing seller-willing buyer” approach and “expropriation”. The primary objective of resettlement is to redress past imbalances of the distribution of land, and make the beneficiaries self reliant in terms of food production, self employment and other income generating skills. The programme is intended to cover all previously disadvantaged landless, displaced and destitute Namibians. During NDP2, a total of 346 families were resettled as either individuals or group cooperative holdings on 817,054 hectares of land acquired by government, thus surpassing the target of 180 families. This programme will acquire 2.67 million ha of freehold land by the year 2012 up from 817,054 ha of freehold land acquired during NDP2; transfer 5.2 million ha of freehold land to previously disadvantaged Namibians through AALS by the year 2012. This programme will resettle 1,481 beneficiaries by year 2012 up from 346 beneficiaries resettled through NRP during NDP2. The programme will also provide training for the staff and the provision of capacity building to resettled beneficiaries. The programme will help the small-holder farmers to join the mainstream of the Namibian economy by producing for the open market and contribute to the country’s GDP. The programme beneficiaries are the 240,000 Namibians in need of resettlement which are: The San Community, People from overcrowded communal areas, Ex-farm workers, People with disabilities, and the Displaced, Destitute and Landless Namibians. These are People with no land, no income and no livestock; People with no land, no income but own some livestock; and People with no land, have some income and own some livestock and, need land for resettlement with their families and for grazing their livestock.

Outcomes	Outputs	Key Activities
Equitable Land distribution	Freehold land acquired distributed to previously disadvantaged Namibians	Acquisition of freehold land by GRN through NRP and distributed to previously disadvantaged Namibians
	Previously disadvantaged landless Namibians resettled	Resettlement of previously disadvantaged landless Namibians
	Freehold land acquired by AALS beneficiaries	Acquired freehold land transferred to AALS beneficiaries

LANDS SUB-SECTOR GOAL 2: IMPROVED INCOME THROUGH SUSTAINABLE LAND USE

PROGRAMME DESCRIPTIONS

Programme 1: Valuation and Land Tax

Outcomes	Outputs	Key Activities
Publication of Main	All 12,395 commercial	Sales inspection and sales analysis

valuation Roll and value Map	agricultural properties re-valued for land tax purposes	-% completion of the Iso-value map
		-Number of properties in the Main Valuation Roll
Efficient Land Tax Reconciliation System	Computer Assisted Mass Appraisal (CAMA) system	Development and installation of CAMA system and Valuation Roll
Valuers' Act	Enactment of Valuers' Act	Development of the Valuers' Act

Sub-Programme 2: Provision of Valuation Services

The objective of the Valuation and land tax sub-programme is to impose a tax on commercial agricultural land for the benefit of the Land Acquisition and Development Fund and to introduce punitive measures for those who hold agricultural land for speculative purposes through the imposition of progressive rate of tax on multiple ownership of commercial agricultural parcels. Land tax in Namibia represents a major source of revenue for central government and benefits the land reform programme through land acquisition and development of infrastructure on the land acquired. This programme will provide a valuation service to land reform through the valuation of commercial agricultural land for acquisition and rental; and to provide a valuation service to Organizations, Ministries and Agencies. Property valuation provides a value upon which land as an asset can exchange hands and be utilized as collateral security for loans advanced by financial institutions. Valuers determine values for different purposes such as for purchase or sale, compulsory purchase and compensation, property tax, insurance, and accounting purposes. The lack of a statute to regulate the valuation profession impacts on the ability of the Government to control the standards of valuation practice. The programme will support development of legislation on property valuation, Valuers Act, aimed at regulating the valuation profession and put in place a code of professional ethics to govern the registered valuers. The provision of valuation services to land reform has been hampered by lack of qualified valuation professionals in the country to undertake key tasks in the implementation of land tax and acquisition of farms; inadequate funding for the implementation of land tax related tasks, especially the sales inspection and analysis exercise; and delays in the establishment of the Directorate of Valuation and Estate Management. The programme beneficiaries include Ministries, Organizations and Agencies, Local authorities, and Financial institutions.

Outcomes	Outputs	Key Activities
1.0 Publication of Main valuation Roll and value Map	Revalue 12,395 (all) commercial agricultural properties for land tax purposes	
2.0 Efficient Land Tax Reconciliation system	Development of Computer Assisted Mass Appraisal (CAMA) system	
3.0 Enactment of Valuers Act	Development of the Valuers' Act	

Sub-Programme 2: Research and Development

This programme will support studies related to Land Reform and Resettlement in an effort to reveal much needed information that would eventually assist the decision makers, development partners and the stakeholders to take informed decisions. The programme will

support the undertaking of the following: evaluation of current policies (The National Land Policy, The National Resettlement Policy, The Agricultural (Commercial) Land Reform Act; Act 6 of 1995, and The Communal (Agricultural) Land Reform Act; Act 5 of 2002) and guidelines in order to assess their performance and contribution to the land reform programme; success/failure of land acquisition, allocation and land management in relation to poverty reduction; investigate the potential of irrigation on acquired farms with the help of MAWF; bi-annual land reform audit; land reform audit; impact of HIV/AIDS on Land Reform Program; conflict resolution in Land Management and the development of small scale farms in the communal areas. The programme beneficiaries include the decision makers, and the settlers, women (including rural women) and other vulnerable groups with no access to information and are sidelined when it comes to tenure security, inheritance especially in communal areas where land is the basic means of production despite that the women are the producers and managers of the land.

Outcomes	Outputs	Key Activities
Improved policies, guidelines and results	Review, investigation, audit, assessment and study reports	Review all relevant policies and guidelines Investigate success/failure of land acquisition, allocation and land management in relation to poverty reduction Investigate the potential of irrigation on acquired farms with the help of MAWF Bi-annual land audit done Assess impact of HIV/AIDS on Land Reform Programme Investigate conflicts in Land Management Study the development of small scale farms in the communal areas and raise awareness of the benefits of the project among affected communities

Programme 2: Title Security of Tenure to Real Property

The programme will contribute to the maintaining register of land, an efficient system of registration that affords security of tenure and property rights. Land Registration in Namibia is incomplete, covers only land rights in commercial farms and urban areas; communal areas, (urban settlements or rural) are not covered by the system resulting in unsatisfactory land records for communal areas. The registration of existing customary land rights in Namibia has been of great concern to all 12 Land Boards of the country due to various challenges facing the sub-sector lands since the enactment of the Communal Land Reform Act, (Act 5 of 2002). The Ministry of Lands and Resettlement is responsible for land reform and supported the communal land boards to issue customary land right certificates for households in communal areas. However, the capacity in terms of human and financial resources are not adequate to finalise the registration of about 340,000 households and issue required certificates within the 3 years as prescribed by the Act. Customary land rights granted under the Act do not open window for the rural poor households without regular incomes and therefore without security for bank loans to obtain agricultural credit. Thus, this tenure system still has short comings to be addressed by special credit options. The registration of customary land right, however, protects the rural poor against eviction and reallocation by dishonest traditional leaders. Modalities and proposals to make amendments to the Communal Land Reform Act are being worked out. Obstacles that have prevented the need for secure tenure in informal settlements in urban areas from being met are known and are being addressed in the legislation, the Draft Flexible Land Tenure System Bill, is still with parliament waiting to be enacted. Capacity at MLR to implement the project is also of the

constraints currently being addressed as Local Property Office Manager, Registration Officer and Land measurer are currently being trained. This programme will deliver 2,208,000 title deeds registered up from 69,530; issue all leases and lease agreements to resettlement beneficiaries registered at Deeds office, strengthen CLBs to register and issue 2005 land right certificates up from 707; strengthen SSCF to issue 700 leases up from 300 and LPOs and strengthen Deeds Office to register 5,000 Starter and Landholder titles by 2011. Programme beneficiaries include: General Population with immovable property, Commercial Land owners (including AALS), Private business with estate Agencies, Financial Institutions, Government, Municipalities and Local Authorities, NON-Governmental Organizations (church institutions), Rural Population (certificates ownership of land rights both existing and new), Investor for businesses in Communal areas (Leasehold certificates), Farmers in Communal areas (Leasehold certificates for Small Scale Commercial Farming Units.

Outcomes	Outputs	Key Activities
Security of tenure ensured	<p>Titles Deeds for Immoveable properties, Lease agreements, Land rights certificates and Starter title and land hold titles for flexible Land Tenure System (FLTS) issued, registered and stored</p> <p>A Systematic National Land and Immoveable property registration System Accomplished and maintained</p>	<p>Registering title deeds and storing them</p> <p>Issuing and registering lease agreements of resettlement beneficiaries</p> <p>Issuing and registering land rights certificates</p> <p>Issuing and registering leasehold certificates for Small Scale Commercial Farms (SSCF)</p> <p>Registering starter and landholder titles</p>

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
			Operating						
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	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

SUB SECTOR 3: TAXATION

SUB-SECTOR GOAL: IMPROVED EQUALITY IN INCOME DISTRIBUTION THROUGH PROGRESSIVE

PROGRAMME DESCRIPTION

Sub-Sector Programme: Revenue Mobilization and Management

The programme will ensure the availability of funds for the provision of social and economic services. This programme will implement Income Tax, Value added Tax, Transfer Duty and Stamp Duty, which comprise 90% of the total revenue in accordance with relevant tax laws. The progressive tax system adopted in Namibia ensures that the lower-end of income group pays less or no tax at all whilst the upper-end of the income group pays more tax. The tax laws will be reviewed to ensure that the poor people are not unnecessarily overburdened by the tax system. Therefore, the tax laws may be amended and the tax threshold increased to exempt the lower-end of the income group from paying taxes. The programme will contribute to increasing revenue to 36% of GDP, increase tax threshold progressiveness of the tax system through minimising tax evasion and avoidance, strengthened administration of tax and duty collection, monitoring cross-border trade, strengthening operations of revenue collection and mainstreaming HIV/AIDS and Gender in its operations. The programme beneficiaries are all the people of Namibia.

Outcomes	Outputs	Key Activities
Improved revenue mobilisation and management	Increased revenue collection	Review operations of Regional Tax Offices Audits at all Regional Tax Offices; Decentralize taxpayer services Strengthen capacity

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
			Operating						
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	Total Program	Total Program	Development						
			Operating						
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	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						

SUB-SECTOR 4: GOVERNANCE

SUB-SECTOR GOAL: FEASIBILITY OF FISCAL DECENTRALIZATION ESTABLISHED

PROGRAMME DESCRIPTION

Programme: Formula Based Grant System

The programme will pilot and roll out of the formula-based grant system for recurrent and development budget that aims at equalizing access to basic services in sub-national governments. The programme will finalize and submit the policy document on the formula-based grant system for adoption by Cabinet, prepare and implement the pilot phase of the system, and roll out the system to the sub-national governments. During the roll out phase, the programme will build capacity of the involved parties, review and revise the legislative and regulatory framework to ensure consistency with the envisaged role and structure of the grant system, review the budgeting and accounting guidelines to reflect the changes necessitated by the introduction of the formula-based transfer system and enhance financial management responsibilities of regional councils, produce and implement performance assessment system and develop compatible accounting software to ensure reporting interfaces and harmonise the coding structure with that of central government. The beneficiaries of this programme are regional councils, constituency offices, and Namibians.

Outcomes	Outputs	Key Activities
Formula based grant System in place and functioning	Policy paper on a formula-based grant system	Preparation of a policy paper on a formula-based grant system
		Piloting and rollout of formula-based grant system for recurrent and development budget
		Adaptation of the system to other regions

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of output	Development						
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			Operating						
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	Name of output	Name of output	Development						
			Operating						
			Total						
Total Program	Name of output	Development							
		Operating							
		Total							

NDP3 GOAL 9: INCREASED AND SUSTAINABLE ECONOMIC GROWTH

Virtually all the sub-sectors contribute to increased and sustainable growth. The sub-sector growth targets are provided in Chapter 3 on the Macroeconomic Framework. The details on the sub-sectors including their programmes are provided in the other TWGs. Only the information on and programmes in the research and development sub-sector that are not included elsewhere are presented in the following.

SUB-SECTOR: RESEARCH AND DEVELOPMENT

SUB-SECTOR GOAL: IMPROVED MACROECONOMIC POLICY RESEARCH

PROGRAMME DESCRIPTION

Programme: Research and Policy Analysis

The programme will build relevant policy research and analytical skills of the member institutions of the macroeconomic working group to better enable them to fulfill their mandates and responsibilities for undertaking policy research and provide recommendations to the policy makers. The programme will support training of officials in the areas of macroeconomic policy research and analysis, and research in quantitative analysis of the impact of macroeconomic policy on important economic variables on the economy and government budget. The main activities for the programme include building of new models and updating of the current macro-economic model and other forecasting tools, training of the officials in the operation of the macro models and using the results from the model to provide inputs into the compilation of the MTEFs and periodic economic reports, and training of officials in research and policy analysis skills. The programme beneficiaries are the National Planning Commission, Ministry of Finance and Bank of Namibia, other government Ministries and research institutions that are impacted by the research and policies analyzed; and the public.

Outcomes	Outputs	Key Activities
Improved macroeconomic policy research	<ul style="list-style-type: none">• Realistic macroeconomic projections• Economic Reports• Policy research papers• Policy research seminars	<ul style="list-style-type: none">• Building new macro-economic models, and updating the current model and other forecasting tools• Training the officials in the operation of the macro models and using the model(s) to provide inputs into the compilation of the MTEFs and periodic economic reports• Training officials on research and policy analysis

NDP3 GOAL 10: INCREASED EMPLOYMENT

Employment creation is a crosscutting issue and is mainstreamed in all the sub-sectors of the economy. Thus, programmes relevant to achieving the NDP3 goal 3 are shown in the relevant the sub-sectors in the various TWGs. Only the programmes relating to the research and development sub-sector that contribute to the NDP3 goal 3 are presented in the following.

SUB-SECTOR: RESEARCH AND DEVELOPMENT

SUB-SECTOR GOAL 1: LABOUR LAWS EFFECTIVELY ENFORCED

PROGRAMME DESCRIPTIONS

Programme 1: Labour Services

The programme will ensure that employers and employees comply with labour law in order to create conducive environment for employment creation. The programme activities will involve labour inspections coverage, compliance with the labour act and any other legal provisions of relating to conditions of employment and the protection of workers at workplaces, provide technical information and advice to social partners and other stakeholders concerning the most effective means of complying with legal obligations (including minimum wages), to bring to the attention of the competent authorities any defects of abuses not specifically covered by existing legal provisions and to ensure minimum growth and industrial conformity. The programme beneficiaries are employers, employees and job seekers.

Outcomes	Outputs	Key Activities
Labour Laws and Regulations enforced	Employers and employees compliance with the law	Issuance of compliance orders Labour inspections

SUB-SECTOR GOAL 2: EFFECTIVE AND EFFICIENT EMPLOYMENT SERVICES PROVIDED

PROGRAMME DESCRIPTIONS

Programme 3: Labour Market Information

The programme will provide quantitative and scientific information through conducting labour market surveys and research in Namibia, vocational and occupational guidance, register job seekers and assist them to find suitable employment with prospective employers, career guidance services, promote employment creation to address labour market disparities and inequalities. The programme beneficiaries are job seekers, employers and government.

Outcomes	Outputs	Key Activities
LMIS (Reports)	Effective Planning Efficient and effective services delivery	Conducting Psychometric testing in the Public Service - Group and individual testing. - Individual counselling.
Job seekers helped	Job seekers employed	Use of career guidance, career fairs, etc. surveys/ researches conducted policies in place job seekers registered

Programme 3: Industrial Relation

The programme will ensure that employers, employees and the public are educated in labour laws, conditions of employment, harmonious labour relation and promote social dialogue to create conducive environment for employment creation. In addition, the programme will prevent and resolve labour disputes, promote the orderly bargain process, maintain and promote principles of tripartism, accelerate and enhance dispute resolution process and procedures, establish an effective and reliable computerized case management system, promote principles of employees basic rights at workplaces, monitor, manage and control industrial actions and provide advice and specialized training to social partners. The programme beneficiaries are employers, employees and job seekers.

Outcomes	Outputs	Key Activities
Educated, informed and skilled social partners on labour issues	Improved understanding and enhanced negotiation skills on labour matters	Extensive education programme on labour issues to stakeholders

**NDP3 GOAL 11: INCREASED SMART PARTNERSHIPS AND PRIVATE
SECTOR DEVELOPMENT**

SUB-SECTOR

SUB-SECTOR GOAL

PROGRAMME DESCRIPTIONS

PROGRAMMES

KRA4B - INFRASTRUCTURE

NDP3 GOAL 12: HIGHLY DEVELOPED AND RELIABLE INFRASTRUCTURE

SUB SECTOR 1: TRANSPORT

SUB-SECTOR GOAL: THE PROVISION OF SAFE, SECURE, EFFECTIVE INFRASTRUCTURE AND SERVICES, WHICH ARE RESPONSIVE TO ALL SOCIO-ECONOMIC NEEDS

PROGRAMME DESCRIPTIONS

Programme 1: Road Construction and Upgrading

The Programme comprises of three components: Construction of rural gravel roads; Upgrading of rural roads to bitumen-paved roads and Upgrading of Trunk Roads.

The first component of this programme aims at connecting rural communities to District Roads and to link District Roads; in order to improve access to market centres and social services. These roads are to be constructed using labour-based methods. The second component aims at providing reasonable linkages between the major centres in the rural areas.

The third component aims at upgrading the Trunk and Main Road network. With about 36% of the national road network this is the backbone of Namibia's national road network, providing access to the lower order Namibian road network and to the international road network. This is an important pre-condition for economic growth through improved international trade and attraction of foreign investment.

The programme addresses the need to redress historical regional access imbalances that disadvantage the poorest regions; and as such reduce poverty and stimulate economic development; as well as the need to grow local and international trade and stimulate foreign investment through improved transport corridors and reduced transport costs.

The rural roads components will benefit rural communities in disadvantaged regions through short-term employment and long-term improved access to goods, services and opportunities for development. The trunk road component will benefit stakeholders from transport and trade sub-sectors and the economy as a whole, through employment and trade opportunities, and lower cost for goods and services.

Due to existing imbalances, the focus of the Programme is on the Northern Regions.

Programme outcomes, Outputs, Indicators, Baselines and Targets

Programme 2: Road Rehabilitation, Maintenance, Management of the road network and safety

The Programme of road rehabilitation and maintenance, management of road network and safety is based on an extensive assessment of the road network condition done as part of the Medium to Long Term Roads Master Plans. Funding for road rehabilitation will be sourced mostly from the Road Fund Administration. The road network is one of the most valuable assets of the Nation with a replacement value estimated at N\$ 16.8 billion. Thus it should not be allowed to deteriorate at the expense of future generations of Namibians.

Road safety is only partially related to the road infrastructure as the human factor is the predominant cause of road accidents. Improvement in road safety will be achieved from the road infrastructure perspective through adequate maintenance and through road safety related improvements at specific locations on the road network. The programme aims to identify and gradually eliminate hazardous sections of the road network and improve adoption of safety-conscious approaches to the design and planning of the road network to contribute towards traffic safety.

The programme also includes the construction of five weighbridges for overload control. This measure also contributes to improve the road safety.

Rehabilitation, maintenance, management and safety all contribute to reduce transport cost and improve the competitiveness of the Namibian economy. Reduction of accidents also reduces the pressure on other sub-sectors such as health and police.

All road users are the direct beneficiaries of the programme; as well as the Namibian economy as a whole.

This is a national Programme.

Outcomes	Outputs	Key Activities
1. Improving a safe and efficient national road network, thereby promoting economic growth	1.1 720 km of roads rehabilitated	1.1.1 TR7/1: Okahandja - Karibib road rehabilitation phase 1 1.1.2 TR1/9: Otavi-Tsumeb road partial improvements 1.1.3 TR1/6: Windhoek - Okahandja road rehabilitation, phase 1 1.1.4 TR2/1: Swakopmund - Walvis Bay road rehabilitation 1.1.5 MR111: Oshakati - Okahao road rehabilitation 1.1.6 TR1/2: Grunau - Keetmanshoop road rehabilitation 1.1.7 TR3/1: Nakop -

Outcomes	Outputs	Key Activities
		<p>Grunau road rehabilitation</p> <p>1.1.8 TR1/3: Keetmanshoop - Mariental road rehabilitation, phase 1</p>
	<p>1.2: National Road Network managed in accordance with national policy, distinctive legislation, agreed-upon standards and principles</p>	<p>1.2.1 Planning of the network</p> <p>1.2.2 Operating of Road Management Systems</p> <p>1.2.3 Operating of the Transport Information & agents</p> <p>1.2.4 Operating of the Transport Inspection Services</p>
<p>2: Preserved national road asset value/national road network kept operationally in acceptable condition</p>	<p>2.1 90 % of paved roads in acceptable surfacing/structural condition: 15 % in very good condition, 25 % in good condition, 50 % in fair condition</p>	<p>2.1.1 Paved Road Maintenance</p> <p>2.1.1 Unsealed Road Maintenance</p> <p>2.1.3 Miscellaneous road maintenance</p> <p>2.1.4 Bridges maintenance</p>
	<p>2.2 80 % of unsealed road in acceptable condition: 15 % in very good condition, 25 % in good condition, 40 % in fair condition</p>	<p>2.2.1 Paved Road Maintenance</p> <p>2.2.1 Unsealed Road Maintenance</p> <p>2.2.3 Miscellaneous road maintenance</p> <p>2.2.4 Bridges maintenance</p>
<p>3: Road safety improved</p>	<p>3.1 Road safety improved with specific road safety measures</p>	<p>3.1.1 Construction of Weighbridges for overload control</p> <p>3.1.2 Road safety assessment</p> <p>3.1.3 Speed reduction measures through towns</p> <p>3.1.4 Measures for improvements of road safety</p>

Programme 3: Non Motorized Road Infrastructure

The Namibia 2001 Census shows that 53 % of the population does not have access to motor vehicles, either because none are owned in their communities or because they are unable to afford public transport. More than half the population is therefore only mobile by walking or using non-motorized vehicles. Current transport policies and strategies do not include strategies for non-motorized transport. The current road design standards therefore do not cater for the needs of NMT users in urban or rural areas. In addition, contrary to many other middle-income and developed countries, where the use of NMT such as bicycles is not looked down upon; NMT has a low image in Namibia; thereby reducing opportunities for economic and social improvement.

This programme has therefore been identified as an opportunity for the transport sector to contribute to poverty reduction.

The Programme will focus on designing a result-oriented NMT policy, improve the image of NMT; promote integration of standards for NMT with design standards of motorised traffic, of NMT infrastructure measures in road infrastructure projects and introduce NMT infrastructure pilot projects in an urban, rural, and a peri-urban area.

The pilot projects will be implemented through labour-based construction methods and technologies and will use local resources. Implementation will require engagement from various Ministries and Agencies and from the Regional and Local authorities. The Lead Ministry will build up human capacity within the Department of Transport to be able to manage this multi-sectoral approach.

The beneficiaries are the present NMT users –more than half the population- who include the poorest and vulnerable segments of Namibia's population. Indirect beneficiaries are stakeholders benefiting from increased mobility of employees and traders.

This is a national Programme.

Programme outcomes, Outputs, Indicators, Baselines and Targets

SUB-SECTOR GOAL: THE PROVISION OF SAFE, SECURE, EFFECTIVE, EFFICIENT INFRASTRUCTURE AND SERVICES, WHICH ARE RESPONSIVE TO ALL SOCIO-ECONOMIC NEEDS.

PROGRAMME DESCRIPTIONS

Program 4: Railways Network Development, Maintenance and Rehabilitation

The Programme addresses the need to upgrade the railways network in order to achieve the 18.5 ton axle loads of wagons and increase the operational speed from 60km/h to 100km/h. This is required to compete with road transport by ensuring similar service and safety, which will in turn alleviate the burden of the road network.

Permanent Way materials are worn out and in many instances have reached the end of their useful service life. To allow a safety design speed of 120 km/h, 1800 Bogies from the existing wagons must be replaced to comply with the new strategy for higher speed and axle loads. Existing bridges need to be upgraded to accommodate higher speeds; and additional equipment for effective maintenance is required. A Sleeper and Railways Accessories Factory to manufacture sleepers and fastenings for use at the various upgrading projects will make TransNamib largely self-sufficient as far as sleepers and fastenings are concerned; and will reduce construction costs.

A rail link of 185km between Okahandja and Otjiwarongo is needed to reduce transit times between the Trans-Kunene Corridor and Windhoek. This would benefit both passenger traffic and freight as transit time between Windhoek and the four Northern Regions will be reduced by six (6) hours. The Aus to Luderitz railway line will be upgraded. A rail connection of 520km is needed between Grootfontein/Tsumeb via Katima Mulilo to Livingstone in Zambia, in order to connect with east central Africa. Such a connection with existing railway lines will open up the harbour of Walvis Bay to Zambia, Zimbabwe, and even the eastern parts of the DRC.

The beneficiaries include all sub-sectors and stakeholders involved with transport and related trade.

The Programme is a national programme; however specific network development will be undertaken in Caprivi, Otjozondjupa, Kavango and Karas. **The sleeper factory will be based in xxxx Region?**

Outcomes	Outputs	Key Activities
1. Improved rail transport system integrated with neighbouring countries.	1.1 Increased capacity of freight and passengers transport.	1.1.1 Swakopmund-Walvis Bay: Replacement of obsolete sleepers. 1.1.2 Kranzberg-Tsumeb: Complete upgrading of track (392km). 1.1.3 Sandverhaar-Buchholzbrunn: Upgrading of track (40km). 1.1.4 Windhoek-Usakos: Upgrading of track (100km). 1.1.5 Aus-Luderitz: Upgrading of track (139 km). 1.1.6 Establishment of dry ports at Tsumeb/ Grootfontein, Oshikango and Gobabis. 1.1.7 Design of Sandverhaar-Buchholzbrunn

Outcomes	Outputs	Key Activities
		<p>railway track.</p> <p>1.1.8 Determine load bearing capacity of steel bridges (design).</p> <p>1.1.9 Northern Railway Extension: Ondangwa-Oshikango (60 km).</p> <p>1.1.10 Feasibility Study: New Rail link between Otjiwarongo and Okahandja.</p> <p>1.1.11 Modernization of 30 existing locomotives.</p> <p>1.1.12 Purchasing of 10 new locomotives.</p> <p>1.1.13 Purchasing of 700 new rail wagons.</p> <p>1.1.14 Modernization of wagon under carriage.</p>
<p>2. Cross border transport.</p> <p>3. Design feasibility.</p>	<p><u>Outputs for 2+3</u></p> <p>3.1 Increase in cross border trade.</p> <p>3.2 Track design.</p> <p>3.3 Constructed rail link.</p>	<p>3.1.1 Engineering feasibility study for the Trans-Caprivi Corridor (rail link between Grootfontein/Tsumeb-Katima Mulilo).</p> <p>3.1.2 Engineering feasibility study and design for the Trans-Kalahari Corridor (rail link, Windhoek-Buitepos.</p> <p>3.1.3 Construction of rail link Windhoek-Gobabis.</p>
<p>4. Decrease in maintenance and construction cost.</p>	<p>4.1 Sleeper Factory.</p>	<p>4.1.1 Establishment of sleeper factory.</p>
<p>5. Increased availability of rolling stock.</p>	<p>5.1 Rolling Stock Workshop.</p>	<p>5.1.1 Establishment of additional rolling stock maintenance workshops</p>
<p>6. Skilled labourers.</p>	<p>6.1 Training facility</p>	<p>6.1.1 Establishment of a technical training facility.</p>
<p>7. Safe passage of trains</p>	<p>7.1 Implemented train control system</p> <p>7.2 Track alignment</p> <p>7.3 Reduced level crossing incidents.</p>	<p>7.1.1 Purchasing and implementation of global positioning based trains control system.</p> <p>7.1.2 Protection at street level crossings</p> <p>7.1.3 Purchasing of heavy on track ballast tamping machine.</p>

Programme 5: Air Infrastructure

The programme aims to provide, rehabilitate, upgrade, maintain and operate the runway infrastructure, the reticulating networks at the various airports, the building infrastructure, providing the systems to meet the international prescribed security requirements and also make provision for the correct policies and insure that services are rendered.

The Airports operated by the Namibia Airports Company are quite old and partly not suitable in terms of security demands and international standards. Other problems experienced are poor runways, inadequate or non-existence of terminal buildings, limited connections to other modes of transport or reticulation systems and a lack of expertise to provide the proper service. Swakopmund Airport is a very busy airport in Namibia, providing a vital service to the business community and Tourists. This airport has only very limited infrastructure. The landing strips maintained by the government, are in most cases without terminal building, power or communication connections or basic toilet facilities.

Adequate facilities would improve competitiveness of air transport with other modes of transport, and provide the required standard mode of transport for potential investors and tourists.

Beneficiaries are the business community and the tourism industry; in addition to beneficiaries of social improvements in terms of improved access, service delivery and potential for emergency relief.

Programme Outcomes, Outputs, Indicators, Baselines and Targets

Programme 6: Maritime and inland water transport infrastructure development and safety

The programme is to provide for the acquisition and installation of a monitoring (marine radar) system, to be used for the monitoring of shipping, fishing and mining activities in the Namibian coastal waters. The system will be capable to detect sea targets. Namibia will benefit from such system by providing ship safety and security, monitoring ships movements at sea and in ports, as well as tracking illegal fishing and mining activities in the EEZ.

Since 2001, Namibia acceded to a number of international maritime conventions, including SOLAS 1974/78, STCW 1978/95, MARPOL, the Load Lines 1966/88, Tonnage Measurements 1969, etc. These are very crucial for the drafting of new and updating of existing maritime legislation.

SUB-SECTOR 2: COMMUNICATIONS

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Expansion of telecommunications backbone infrastructure

The Programme aims at increasing the overall capacity of existing links through more bandwidth and more fibre optical telecommunication backbone links to ensure a complete backbone ring, allow penetration to major villages and businesses as well as to ensure redundant links.

Telecom has realised over 90% digital backbone network with fibre optic routes stretching over a distance of 6050 km during the previous NDP periods. Telecom has also achieved regional inter connectivity with fibre optic links available at border points with Botswana, Zambia, South Africa and Angola. Albeit the afore-stated, the backbone ring has not reached a number of major villages and or business in the Regions, hence it is the aim of the programme to expand the optical fibre telecommunication backbone network to the major villages and/or business. This will improve competitiveness by allowing broadband internet access and positioning Telecom Namibia as the ICT leader in the industry. It will stimulate job creation through self-employment and SMEs; as well as promote e-government.

This programme is intended to benefit those inhabitants/businesses in Namibia who are currently outside the reach of telecommunication network as well as those currently covered but who need improved access.

Outcome	Output	Key Activities
Increased telecommunications service penetration	Expanded (a) Mobile networks	
	(b) fixed and fixed wireless networks	
	(c) National backbone network	

Programme 2: Establishment and roll-out of high speed / Broadband access networks

Construction of additional sub-marine cable infrastructure with national backhaul links to establish access to the Southern African Telecommunications Cable 3 (SAT-3) with on-land access points at Cape Fria/ Terrace Bay/ Swakopmund.

In order to lower the telecommunication cost and improve network reliability in Namibia, an alternative connecting route than through Cape Town to the SAT-3 is being considered. The SAT-3 cable provides international connectivity to Namibia and most of the SADC countries. Submarine cable network connectivity via ADONES or WAFS will give Namibia an alternative route to global network.

Beneficiaries are users of international telecommunications and beneficiaries of improved communication facilities.

Outcome	Output	Key Activities
Increased access to high speed (>128 kbps) national and international networks	Broadband widely available	
	Submarine cable connection established	

Programme 3: Expansion of Post Office Network

The Programme aims at upgrading and constructing postal service centres throughout the country. It is intended to benefit those inhabitants/ businesses in Namibia who are currently outside the reach of the postal network as well as provide improved access and services.

Beneficiaries are rural communities currently without postal services.

Outcome	Output	Indicators	Baseline	Target
Increased postal services penetration	Expanded post offices	No. of service centers	120	145

Programme 4: Roll-out of broadcasting services country-wide

The Programme aims at expanding Radio and TV coverage through network expansion, network upgrading and introduction of a second national television channel; to improve education and information for all Namibians through broadcasting. Currently there are areas that do not have any broadcasting services. The current single channel is too congested forcing important issues to be shelved due to limited broadcast space.

The dissemination of Government policies and activities is an important factor that is catered for through broadcasting. Expanding and upgrading the network contributes to the implementation of ICT throughout the Country. By disseminating opportunities through an adequate radio and TV broadcasting network, Namibians will gain increased awareness of development opportunities.

This programme is intended to benefit those inhabitants/ businesses in Namibia who are currently outside the reach of radio and TV coverage areas. Other beneficiaries through the expansion of shared NBC infrastructure are private broadcasters, mobile phone operators, telecommunications etc. Educational institutions and medical institutions are using the medium to disseminate educational information. With the network expansion, all 10 (ten) languages that are been broadcast by the NBC will be installed throughout the entire Country, allowing Namibians the opportunity to listen to the language of their choice anywhere in the country.

Outcome	Output	Key Activities
To increase Radio and TV Coverage to provide broadcasting services country wide	Expand transmitter network.	
	Implement a second channel	
	Upgrading of broadcasting equipment	

SUB- SECTOR 3: WATER

SUB-SECTOR GOAL: HIGHLY DEVELOPED AND RELIABLE BULK WATER SUPPLY INFRASTRUCTURE

PROGRAMME DESCRIPTIONS

Programme 1: Water Supply Infrastructure Development

The programme includes bulk water supply infrastructure; rural water supply and infrastructure to improve sustainable management of water resources, such as dams, aquifer recharge and desalination.

The programme on water supply infrastructure development will contribute to the goal on highly developed and reliable water and agricultural infrastructure to meet the needs of the households, livestock and other agricultural activities and for strategic reasons. Expected results include improved water quality; improved cost efficiency of NamWater's operations; extended existing bulk water supply capacity; creation of new Bulk Water supply schemes; maintenance of bulk water supply; access to water of acceptable quality for the whole population, with priority to rural poor; maintenance of the infrastructure developed for the rural water supply system; transfer of responsibility for rural water supply systems to local communities through water point committees and other community based mechanisms.

This is a national programme. All Namibians are beneficiaries of water supply; both in terms of domestic and economic use.

Outcomes	Outputs:	Key Activities
1. Improved and Increased Bulk Water Supply in sufficient Qualities of a Suitable Quantity.	1.1 Bulk Water Supplied to Mines and Industries	1.1.1 Extend Bulk Water supply capacity 1.1.2 Create Bulk Water supply capacity 1.1.3 Maintain Bulk Water Supply
	1.2 Bulk Water Supplied	1.2.1 Extend Water supply

Outcomes	Outputs:	Key Activities
	to Villages, settlements and Communities	<p>capacity</p> <p>1.2.2 Improve Water Quality</p> <p>1.2.3 Create Water supply capacity</p> <p>1.2.4 Maintain Water Supply Capacity</p> <p>1.2.5 Improve Cost Efficiency of Operations</p>
	1.3 Bulk Water Supplied to Municipalities and Towns	<p>1.3.1 Extend Bulk Water supply capacity</p> <p>1.3.2 Improve Bulk Water Quality</p> <p>1.3.3 Create Bulk Water supply capacity</p> <p>1.3.4 Maintain Water Supply Capacity</p> <p>1.3.5 Improve Cost Efficiency of Operations</p>
	1.4 Bulk Water Systems Rehabilitated	<p>1.4.1 Maintain Bulk Water Supply Capacity</p> <p>1.4.2 Improve Cost Efficiency of Operations</p>

SUB-SECTOR 4: AGRICULTURE

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Agriculture infrastructure development

Through this programme, MAWF buildings are constructed, renovated and upgraded mostly in the rural areas; the Veterinary Cordon Fence is also attended to, irrigation infrastructure, grain silos and marketing facilities for horticultural products are constructed, renovated and upgraded.

During the NDP3 the programme will ensure that basic office accommodation and houses to the RWEO for the DRWS are constructed; houses offices and animal holding facilities are in place at entry points for the DVS; buildings are constructed and renovated for the DEES, the DF, the DART; offices and storage space for the P&F and stores in Windhoek, are constructed and new basin management support offices are constructed for the DRM. To address the constraints faced by farmers, particularly in the communal areas to the North and those remote from markets, due to historically poor input and output market development, the programme will develop marketing, trade and post harvest service infrastructure and the management capacity by communities, farmers' organizations and the private sector.

The Programme will directly benefit the staff of MAWF and the rural communities who will be better served by a highly motivated staff, benefit in improved marketing of products, increased marketing opportunities for those within the FMD free zone and with access to silos.

<i>Directorate</i>	<i>Houses</i>	<i>Offices</i>	<i>Other</i>	<i>Amount in N\$</i>
<i>Forestry</i>	<i>21</i>	<i>34</i>	<i>23</i>	<i>27 385 000</i>
<i>DART</i>	<i>3</i>	<i>-</i>	<i>-</i>	<i>500 000</i>
<i>DGS</i>	<i>-</i>	<i>-</i>	<i>2</i>	<i>10 000 000</i>
<i>DRWS</i>	<i>2</i>	<i>95</i>	<i>-</i>	<i>80 333 963</i>
<i>DEES</i>	<i>36</i>	<i>39</i>	<i>19</i>	<i>23 581 000</i>
<i>DVS</i>	<i>28</i>	<i>8</i>	<i>9</i>	<i>52 000 000</i>
<i>DRM</i>	<i>-</i>	<i>20</i>	<i>-</i>	<i>6 000 000</i>
<i>Total</i>	<i>90</i>	<i>196</i>	<i>53</i>	<i>193 799 963</i>

Irrigation

Programme	Output	Outcomes	Indicators
Green Scheme Programme	Additional 9750 ha under irrigation	Reliable Irrigation infrastructure, Import substitution, food security	Ha land put under irrigation per annum

Targets, Indicators And Baseline

Targets	Indicator	Baseline
9750 ha under irrigation in the next 5 years	Additional Hectares under irrigation per annum	8500 ha current under irrigation

Agriculture

Programme	Output	Outcomes	Indicators
Horticulture Marketing Infrastructure	4 Fresh Produce Markets at strategic places as well as collection points in production areas.	Enable Farmers to enter markets successfully.	No of Markets completed.
Veterinarian Cordon Fence	Cordon Fence shift to Angolan Border	Enable Farmers to market their livestock at international markets	Km of Fence erected

Targets, Indicators And Baseline

Targets	Indicator	Baseline
4 Fresh Produce Market in Operation	No of Markets in operation	0 Markets in operation
VCF in place	Km of Fence erected	0 Km

SUB-SECTOR 5: GOVERNANCE

SUB-SECTOR GOAL: DEVELOP STATE OF THE ART CAMPUS AND INFRASTRUCTURAL FACILITIES TO MEET THE CURRENT AND FUTURE TRAINING AND DEVELOPMENT REQUIREMENTS OF ALL THE LEVELS OF PUBLIC SERVANTS AND OTHER CRITICAL STAKEHOLDERS IN GOVERNANCE IN NAMIBIA

PROGRAMME DESCRIPTIONS

Programme 1: Establishment of Namibia Institute of Public Administration and Management (NIPAM)

The programme is aimed at constructing a dedicated training, research and consultancy facility for capacity building of Public Servants and Civil Servants of all levels in Namibia. The campus of the Namibia Institute of Public Administration & Management (NIPAM) will be constructed in Olympia (Windhoek); in order to improve the efficacy of the programs and inculcate ethical and moral values among the public servants. The campus will be the state of the art campus in terms of training and learning facilities and support facilities. It would have a learning facility to link it effectively with on the job learning opportunity, computer lab, video conferencing facility to extend out reach of its training services into the Regions and Local Areas of Namibia.

On completion of the project the envisaged institution will have following facilities:

- Lecture Class rooms/ halls to accommodate 300 participants at a time
- Office for the administrative and management positions
- Capacity to conduct 4-5 events parallel in the same campus
- Learning resource Centre to cater to library and documentation services and e learning based interface with the users.
- Research and project services.
- An audio visual and media centre with video conferencing facility
- Kitchen -refreshment facilities
- Reception and consultation
- Parking area

NIPAM shall cater to all staff member employed in Namibia’s Civil Service and the facilities shall be available for all public sector employees.

Outcomes	Outputs	Key Activities
1. Optimum training facilities and environment that are conducive for capacity building of public servants and for the overall public sector efficiency and	1. Construction of Phase 1 of the NIPAM campus	1.1 Submission of Architectural drawings and Provisional Bills of Quantities for tendering process by the Consultant 1.2 Allocation of required funds by NPC /GRN

Outcomes	Outputs	Key Activities
effectiveness		1.3 Selection of contractor through tendering process 1.4 Handing over of the site to the contractor 1.5 Construction of the buildings and facilities 1.6 Take over of the completed buildings/facilities
	2. Class rooms, conference rooms, offices, library and media Fully furnished and equipped	2.1 Determine specifications and quantity of various type of furniture, equipments 2.2 Documentation for tendering process 2.3 Selection of the firms/suppliers 2.4 Financial approval and placing orders 2.5 Verification of supply 2.6 Installation of items

SUB-SECTOR 6: WORKS (CONSTRUCTION)

SUB-SECTOR GOAL: TO MEET THE CURRENT AND FUTURE CONSTRUCTION REQUIREMENTS OF THE NAMIBIAN ECONOMY INCLUDING THE HOUSING NEEDS FOR ALL INCOME GROUPS

PROGRAMME DESCRIPTION

Programme 1: Habitat Country Programme

The National Habitat Committee was established in 1995 to provide oversight to the National Habitat Agenda and notably a sub-committee on secure tenure was formed subsequent to the Namibian version of the UN-Habitat Global Campaign launched in 2002 at the World Habitat Day Celebrations.

In 2003 the MRLGHRD estimated that Namibia would require a total of about 300 000 low-income housing units – in rural and urban areas - up to the year 2030. The 2001 national census ascertained that effective demand for housing continue to increase countrywide although such demand levels for housing differ from one region to another.

Politically and correctly so, Namibia does not have slums, but instead informal settlement areas. Nevertheless, the many areas administered by local authorities, and also in rural areas,

not many inhabitants can afford a loan to repay a house because of poverty levels caused by a lack of employment opportunities. It is also widely noted that there are numerous differences between regions and between urban and rural areas with regards to poverty levels. Many residents are either not in a position to pay off loans or are not interested in committing themselves to acquiring a house and serviced land for which they have to repay a loan.

It is generally accepted that housing can play a significant role in economic development. As such, housing is placed the fourth most important national development priority of the Government, after education, health and agriculture. The provision of affordable serviced land in an environment of secure tenure for low income household is also part of the national housing plan. Local authorities are thus encouraged to reduce the costs of developing land for housing by applying appropriate infrastructure standards and through cross subsidisation.

The main purpose for this programme is to provide the basis for a co-ordinated UN-Habitat intervention in the country whereby all inputs from various Programmes will constitute related elements of one coherent strategy and a useful tool for advocacy and as a strategic document for resource mobilisation.

Beneficiaries include: Low and ultra low income household; Low, middle and high income housing; Individual users; Local communities and Overall population

Outcome	Outputs	Key Activites
Support strategy in place to formalize informal settlement drafted Urban poverty reduction strategy drafted RUSPS established		
Support NNHC to prepare the 2 nd National Plan of Action		
Proper structures in place to assist stakeholders commemorate (WHD)		
National Observatory Profiles established Urban environmental management promoted through LA21 Land reform through FLTS implemented to address plight of the poor Community participation practices established to adequately implement Decentralization		
Resources mobilized Gender, HIV/AIDS mainstreamed Local leadership training		

conducted Technical assistance Local elected leadership training		
Previously disadvantaged people, especially women empowered through PPP-SD		

Programme 2: Construction of houses and services through Savings Schemes targeting the poor

Outcomes	Outputs	Key Activities
1. Community construct 1 000 houses and manage the loan fund (Twahangana)	1. Community construct 1 000 houses and manage the loan fund (Twahangana)	1.1.1 Community build houses with training from NHAG 1.1.2 Community manage loan fund with training from other Saving Groups
2. 30 000 households organised in Saving Groups to manage their own incremental program	2. 30 000 households organised in Saving Groups to manage their own incremental program	1.2.1 Exchange programs to develop saving groups, learn about and implement land and service development 1.2.2 Administrative, building partnerships, access finance and technical support from NHAG
3. Income generating program in place to increase income for urban and rural poor	3. Income generating program in place to increase income for urban and rural poor	3.1. Communities access and manage income generating loans 3.2 Communities build markets

Programme 3: Provision of housing for middle and high income (by Private Sector)

Outcomes	Outputs	Key Activities
1. Plots serviced	1.1 21 000 unserviced and serviced plots developed and acquired	1.1.1 Appoint Professional Team to do town planning, design bulk services 1.1.2 Invite contractors to tender for construction of bulk services
2. Houses for middle and high income constructed	1.2 21 000 houses constructed	1.2.1 Contractors selected through tender process 1.2.2 Contractors construct houses 1.2.3 Financial and Technical Department

Outcomes	Outputs	Key Activities
		to monitor construction works

Programme 4: Construction of houses for middle and high income (NHE)

Outcomes	Outputs	Key Activities
1. 7 000 houses constructed	1.1 7 000 houses constructed	1.1.1 Contractors selected through tender process 1.1.2 Contractors construct houses 1.1.3 NHE monitor construction works
2. 2890 unserviced and serviced plots developed and acquired	1.2 2890 unserviced and serviced plots developed and acquired	1.2.1 Appoint Engineers to service the land 1.2.2 Invite constructors to tender for construction of houses

Programme 5: Regional Councils: Housing and Office Construction

Outcomes	Outputs	Key Activities
1. Provide Office accommodation to serve the local communities	1.1 Constituency and Town Councils Offices constructed	1.1.1 Consultant appointed to prepare tender documents 1.1.2 Contractors selected through local Tender Boards 1.1.3 Contractors construct Constituency and Town Councils offices 1.1.4 MRLGHRD and NPC monitor construction works

Programme 6: Regional Councils and Local Authorities: Construction and Upgrading of Sewerage, Water, Electricity and Roads Network

Outcomes	Outputs	Key Activities
1. Plots developed and upgraded	1.1 Number of plots serviced	1.1.1 Consultant appointed to prepare tender documents 1.1.2 Contractors selected through local Tender Boards 1.1.3 Contractors carry out

Outcomes	Outputs	Key Activities
		the construction of services 1.1.4 MRLGHRD and NPC monitor construction works

Programme 7: Build Together Housing Program

Outcomes	Outputs	Key Activities
1. 10 000 houses constructed	1.1 Houses constructed	1.1.1 Sub-contractors and individual builders selected 1.1.2 Sub-contractors and individuals construct houses 1.1.3 Ministry of Regional and Local Government, Housing and Rural Development monitor construction works

Programme 8: Construction of Education Facilities

This programme will provide proper and affordable shelter and secure tenure. In addition it will focus its efforts in the construction of projects to ensure that they are completed in time, within budget and to acceptable standards. It will also attend to the backlog of NDP2. Similarly it will acquire appropriate funds for projects, develop PPP Policy, have proper and affordable shelter services and secure tenure. This programme will further provide affordable housing to lower and middle-income households. Access to serviced land and financing and servicing of the land will form part of this programme. *This has nothing to do with Education*

Outcomes	Outputs	
Adequate and quality educational facilities established	Increased capacity and enhanced quality of primary education facilities	
	Increased capacity and quality of secondary education facilities	
	Increased capacity and quality of tertiary education facilities	
	Access to special facilities enhanced	
	Adequate Education Offices realized	
	Electrification of schools done	

SUB-SECTOR 5: ENERGY

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTION

Programme 1: Security of Energy Supply

The programme aims at increasing Namibia's electricity generation capacity to address increasing regional supply shortages and to meet the growing needs; particularly in view of the envisaged accelerated industrialisation.

Namibia is currently dependent for some 50% of its energy needs on imports. It is not large enough to sustain an independent bilateral market nor is it self-sufficient. Given these circumstances it is essential that Namibia establishes the capability to keep track of and take advantage of the wider developments in SAPP. This involves the establishment of a centre of expertise in commercial purchasing and trading that is able to protect and enhance the position of Namibia.

When Namibia installs new generation capacities and new transmission lines, it will have spare capacity which can be exported to other countries. Namibia will strive to optimise its power mix cost effectively with its ability to import power from other sources or export to other countries. Namibia is envisaged to become a net exporter of power once new generation capacity is installed.

Kudu Gas power plant

- *Short description of the project, in particular partners and intended capacities of electricity generation.*
- *If GRN is involved, development and operating budget.*

Hydropower projects

- *Is anyone still in the pipeline under NDP3?*

➔ **ECB: What is planned under NDP3? The tables only mention rural electrification, which is already covered above.**

Programme 2: Energy Regulation, Transmission and Distribution

This programme will improve the regulatory framework for the generation, transmission, distribution, use, import and export of electricity to ensure order in the efficient supply of electricity. This includes legislation regarding REDs and establishment of two more REDs. The transmission system will be improved through strengthening between Ruacana and Omatando; extension through the Caprivi Interconnector between Zambian/Zimbabwean and Namibian networks; and construction of transmission to link the Kudu power station to Nampower and Eskom grids. Feasibility of a transmission link between the DRC and RSA will also be investigated. The urban electricity network will be improved and extended. Electrified rural areas will be connected to the NamPower distribution grid; and new rural areas will continue to be electrified.

Programme 3: Renewable Energy and Energy Efficiency

The high sun radiation available in Namibia could make solar energy one of the most feasible and easy to exploit source of renewable energy. An Off Grid Energization Master Plan (OGEMP) has been developed and will be used as a guidance document during the roll out of the off grid rural electrification project.

Within this framework it is planned to investigate feasibility of energy generation through woodgas from invader bush; to support Independent Power Providers (IPP) seeking to develop wind energy power systems in the coastal regions; to continue support to the solar revolving fund; to electrify remote settlements with renewable and hybrid systems; to continue activities aiming at barrier removal to renewable energy use; and to monitor the implementation of the Cabinet directive to use solar water heaters on all government buildings, instead of electric geysers.

The existing capacity constraints require not only new generation and transmission programmes but also a reduction of the demand by increasing energy efficiency. A number of activities have been initiated in this context and are planned to be continued and intensified under NDP3. This includes load shedding/ripple control; demand-side management (DSM) by promoting compact fluorescent lights (CFL); demand management programme (DMP) by reducing the time of use (ToU); training programmes; promotion of autogas and natural gas use in cooking stoves; and promotion of conversion from leaded to unleaded fuel.

Programme 4: Fossil Fuels

The GRN has issued a total of 17 upstream oil and gas related licenses in Namibia. Two of these are reconnaissance licenses, a production license over the Kudu Gas Field (upgraded from an exploration license) and 14 new exploration licenses that have been issued to both local and international companies.

SUB-SECTOR 6: METEOROLOGICAL SERVICES

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Meteorological Infrastructure Development

The programme aims at consolidating the sub-sector reform started with the MWTC project, and to improve meteorological services for users in sub-sectors such as transport, agriculture, water, environment, tourism, energy, health, education, mining, fisheries and sports.

Currently there are 9 manned meteorological stations (only!); three of which are in Khomas region: Windhoek meteorological station located at the head office of the Meteorological Service Division; Eros airport meteorological station; Hosea Kutako International airport meteorological station; 25 Automatic Weather Stations (AWS), all put over the last 3 years - between October 2003 and December 2005.

The main beneficiaries are stakeholders in aviation. Additionally, agriculture and water resources are the most frequent users. Other benefiting sectors have been listed above.

Programme outcomes, Outputs, Indicators, Baselines and Targets

SUB-SECTOR 6: HEALTH

SUB-SECTOR GOAL: REDUCED FERTILITY

PROGRAMME DESCRIPTIONS

Programme: Youth Friendly Reproductive services

Outcomes	Outputs	Key Activities
1. Increased adoption of contraceptives	1. Rural clinics constructed	1.1.1 Contractors selected through tender process 1.1.2 Contractors construct clinics 1.1.3 Ministry of Works, Transport and Communication monitor construction works
	1.2 Reproductive Health Services delivered	1.2.1 Procure contraceptives 1.2.2 Conduct awareness on contraceptive 1.2.3 Recruit and deploy reproductive health assistants

SUB-KRA 4C: INDUSTRIALISATION

NDP3 GOAL:

SUB-SECTOR:

SUB-SECTOR GOAL

PROGRAMME DESCRIPTIONS

Programme

Outcomes, Outputs and Activities

KEY RESULT AREA 5: QUALITY OF LIFE

NDP GOAL 13: AFFORDABLE AND QUALITY HEALTHCARE

SUBSECTOR: HEALTH

SUB-SECTOR GOAL: AFFORDABLE AND QUALITY HEALTH SERVICES ACCESSIBLE TO ALL

PROGRAMME DESCRIPTIONS

Programme 1: Health system planning and Management

The Health System Planning and Management is a crucial programme that prepares the premises or the enabling environment for the provision of health services in the country. It is a national program guided by the Ministry's Policy Framework and different Government guidelines. The programme is crucial to the attainment of the NDP3 goals and the Vision 2030. The ultimate goal of provision of quality Health and Social care services to all Namibians can only be achieved if the environment for the provision of these services is enabled. This means that there will exist enough and qualified human resources, uninterrupted supplies of medicines and pharmaceuticals, well constructed and maintained health facilities, good information system, sufficient health financing and good policies, legislations, and guidelines. In order to attain this goal the current posts on the structure need to be increased and filled with suitably qualified Professionals, enough transport facilities acquired and well maintained. While health care funding continues to shrink, health care needs are exponentially increasing as a result of a multiple of factors including emerging and re-emerging health problems. This scenario demands maximizing benefits from the limited available resources. Hence, a thorough planning and policy coordination is necessary so as to identify priorities and allocate resources where they can have the greatest impact. The health-planning programme is a comprehensive programme that attempts to address such problems. The programme aims to also address the general guiding principles, which are enshrined in the ministry policy framework. These are: Equity, Availability and accessibility, Affordability, Community involvement, Sustainability, Inter-sectoral collaboration and Quality of care.

In addition, there is a high attrition rate and staff turnover in the public health sector. Yet there is an increasing demand for health workers as a result of service expansion due to major health conditions such as HIV/AIDS, Tuberculosis and Malaria as well as the rapid expansion of the private health sector. There is therefore a need to increase local expertise and excellency through training of medical specialists. This will subsequently reduce inpatient transfers to other countries.

Health system planning issues and quality service delivery is expensive but unavoidable. The capacity to fill vacancies is limited due to shortage of sufficiently trained and skilled human resources. The total number of professional posts filled by Namibians is 3944 and by foreign nationals are 302. The Government of Namibia has bilateral agreements with countries such as Cuba, China, Egypt, and Kenya to provide professionals to improve the health status of the nation. The Ministry will however, continue to develop its human resources and strive to sustain the required level at all times. The other requirements including medicines, materials and other medical supplies will necessarily be availed.

The programme is expected to benefit all stakeholders and the general public. When planning is coordinated between public and private sector, international community, donor agencies, resources will optimally be used in achieving the common good. Such a coordinated approach will lead to efficiency in the overall health sector and the general public will enjoy the fruits accrued from such efficiency.

Outcomes	Outputs:	Key Activities
A health system that is well planned and managed and responsive to the needs of the country	Governance of hospitals, clinics, health centers and offices	Establishment of architectural department
		Utilities, transport
	Strengthening of Human resources, development including staff establishment	Human resource development
		National Health Training Centres
	Constructing and maintaining health facilities and procuring equipment	
	Strengthening information technology	Network installation countrywide
		Information software
		Maintenance of IT system
	Health systems Research and Development	Research Unit
		Major Operational researches from different Directorates Including feasibility studies
	Procurement of Vehicles including emergency Vehicles	Seventy-two (4x4) Outreach Vehicles for PHC-[OTS-4, FH-34, PEH-34]
		Sixty eight Ambulances with equipment
		Special requirement e.g. trucks

Programme 2: Disability Prevention and Rehabilitation

This Programme deals with Prevention of disabilities among the population and rehabilitating those who got disability already. The disability areas include mental health, prevention and treatment of deafness and hearing impairment, prevention of blindness, rehabilitation (which, includes physiotherapy, occupational therapy, audiology and speech therapy), and Orthopaedic technical services (which, includes Prosthetics, Orthotics and medical footwear). The increasing number of people with disabilities (it has doubled between 1991 and 2001 from 43,823 in 1991 to 85,567 in 2001) is a major challenge for the Programme which line with Namibia's Policy on Rehabilitation of 1997 and the constitutional requirement to promote equality for all. Through this policy, the Government commits itself to the provision of quality and affordable disability prevention and rehabilitation services to cater for this marginalized group of people. The current trend of high road traffic accidents and childhood diseases cause considerable disabilities that create the need for treatment, rehabilitation, support and putting down strategies and plans for prevention of occurrences of disabilities among the population.

Namibians with disabilities should be empowered to enable them participate in social and economic spheres of life to become competitive members of the African Continent. The

rehabilitation services will reduce the effect of disability and thereby reduce economic dependency on families and the state. Since disability does not discriminate on the basis of **gender**, the provision of disability prevention services or interventions is carried out countrywide without gender discrimination. Rehabilitation as well; does not discriminate against gender. People with Disabilities face equal risk of contracting **HIV/AIDS** as the people without disabilities. They must therefore be educated on the risks of the pandemic and ways to avoid contamination with HIV Virus. During the provision of disability prevention and rehabilitation, education of clients on HIV/AIDS is done. Provision of disability prevention and rehabilitation services enables people with disabilities to engage in **economic activities** that earn them living. The Orthopaedic Review 2001 by the MoHSS showed that 89% of PWDs who used Orthopaedic appliances were able to use them on daily activities of life. This reduced the fierceness of poverty and hunger among them.

Outcomes	Outputs:	Key Activities
Affordable and quality disability prevention and rehabilitation services accessible to all who need it	Provision of rehabilitative services	
	Provision of Orthopaedic technical services	Construction and maintenance of Orthopaedic workshop-under HSPM
		Procurement of Equipment and Ventilation equipment for WCH orth laboratory
		Procurement of 4 (4x4) Vehicle for outreach- Budgetted under HSPM
	Provision of eye care services	Construction of Eye care Hospital-
	Prevention of Deafness and Hearing impairment	
Provision of Mental Health Care	Constuction of Mental Heath facilities-Under HSPM	

Programme 3: Public and Environmental Health

The Public and environmental health deals with national public health issues to reduce the possible causes of diseases through the various causes. Diseases can be caused by unhealthy living or working environment, radiation through radio active materials, X-rays and the like. The current incidences of water-borne diseases such as polio and cholera in Kunene, Omusati, Ohangwena, Khomas and Karas Regions necessitates the Programme on public and environmental health in order to minimize water-borne diseases, and also to ensure that all preventable diseases are under secure control. It is cardinal for the Government of Namibia to support environmental health services delivery to ensure a safe and secure environment for all people in Namibia, the SADC Region, the Africa Continent and the world at large. The Government of the Republic of Namibia's commitment to rural sanitation is demonstrated through the allocation of financial resources and establishment of institutional instruments for the implementation of these services.

The MoHSS recently became the National Focal Point for the Codex Alimentarius Commission. About 90% of the responsibilities of the General Subject Committees, and the Commodity Committees resort under the statutory jurisdiction and compliance

responsibilities of the MoHSS. However, the Ministry of Health and Social Services' involvement in *ad hoc* Intergovernmental Task Forces is limited due to the shortage of high-grade technically skilled and competent Environmental Health Officers. The MoHSS also became the International Health Regulations Center(IHR) and Focal Point. The designation of States and their National IHR Focal Points constitutes a core requirement of the Regulations; and the World Health Assembly (WHA 59.2) urged the immediate designation or establishment of such Focal Points. The International Health Regulations ("IHR (2005)") will enter into force on 15 June 2007 and the establishment of a National IHR Focal Point network will be a key to successful implementation of the revised Regulations. It is therefore of cardinal importance for the Government of Namibia and the MoHSS to provide the necessary support bases to environmental health services delivery as an essential service component to ensure a safe and secure environment for all people in Namibia, the SADC Region, the Africa Continent and the world at large.

The beneficiaries of the programme are all Namibians mostly rural communities including disadvantaged members of society irrespective of race, ethnicity or religion. During the period of this plan (years 2007/2008 – 2010/2012) water and sanitation programme plans to construct 1800 VIPs in all 13 regions. Since workplace adversities compromise the health of employees, affecting their families and ultimately the community at large, other programme beneficiaries are mainly those who are occupationally exposed to physical, chemical, biological, ergonomics and psycho-social hazards but also include the general public and the environment at large. Regions with high-risk enterprises and industries and the health sector will benefit through the provision of efficient and effective occupational health services.

Outcomes	Outputs:	Key Activities
Safe and healthy working and living environment for all people, including quality foostuff and consumables as well as access to clean water and sanitary facilities	Legislative framework compatible with international standards	Operationalise the Atomic Energy and Radiation Protection Act; develop regulations for ionising radiation
		Review and enact law and regulations for environmental health, including Public Health Act and regulations
		Develop, review and implement Policies, Strategies and Guidelines in public and environmental health
	Facilities and approved authorities with capability to detect, assess, quantify, mitigate and control hazards that could lead to ill health or injury in both the working and living environment	Acquire vehicles
		Aquire laboratory and office space
		Procure equipment
Technical capability and expertise to advise	human resource capacity building	

Outcomes	Outputs:	Key Activities
	government, employers, employees and the public and to implement policies for the effective control of hazards in the environment and working places	workshops and meetings
	Statutory Control and Enforcements of laws and regulations relating to facilities, enterprises, employees in the areas of radiation, occupational health and environmental health	Inspections & licensing
	Baseline data on sanitary facilities and construct Ventilated Improved Pit (VIP) latrines	Determine baseline data on sanitary facilities and construct Ventilated Improved Pit (VIP) latrines – 1800
		research alternative technology for acceptable sanitation options
	National baseline data for hazards in the working and living environment in terms of magnitude and impact of the hazard on the population	Develop national baseline data on hazards in the working and living environment in terms of magnitude and impact of the hazard on the population
		Aquire software and hardware for database for database
	Health and safety through development of promotional material in the areas of public & environmental health and procurement of outreach Vehicles	Promote health and safety through development of promotional material in the areas of public & environmental health
		Procurement of 34 (4x4) Vehicles for public health - to be carried under HSPM
		Regional environmental health

Programme 4: Control of Communicable and non Communicable diseases

Communicable or contagious or infectious diseases are those that spread from person to person or are caught from someone or something else. These are the most common cause of death, disability and illness in Namibia. Communicable diseases include:

- Vector borne diseases such as Malaria, plague, worms including Schistosomiasis, parasites.
- HIV/AIDS;
- Tuberculosis and Leprosy;
- Influenza Pneumonia, diarrhea, common cold, SARS, Measles, and Polio account for the biggest proportion of the disease burden and contribute to many deaths occurring nationally and
- Hemorrhagic fever (Ebola), Congo fever.

These diseases spread easily especially where there is frequent movement of people from infected areas to uninfected places e.g. across the borders, and in densely populated areas where the movement of the populations is great. They spread rapidly across borders if urgent actions are not taken to fight them. Namibia is considered as a country that have achieved leprosy elimination with current notification rates below 1 per 10 000 population.

The Non-communicable diseases (NCDs) are diseases for which lifestyle and environmental factors make the major contribution. The NCDs cannot be acquired through personal contact. The most common NCDs are:

- Cardiovascular diseases (CVD), Hypertension, Diabetes- Mellitus; Chronic Respiratory diseases
- Cancer, Skin and oral diseases, Diet related diseases
- Mental disorders
- Trauma/injuries and occupation diseases

Risk factors known to be associated with these NCDs are hypertension, obesity and elaborated blood cholesterol with the underlying risk behaviours of alcohol, tobacco use, high saturated fat diet, physical inactivity and high salt intake. Other risk factors for NCDs (Chronic disease) include agents that are responsible for cervix and liver cancers and some environmental factors such as air pollution, which contribute to a range of chronic diseases including asthma and other chronic respiratory diseases.

Reversing communicable disease epidemics is one of the Millennium Development Goals. The global eradication of Polio by the year 2010 will in the long run have greater benefits to the SADC region, Africa and the world at large. This is also the case with the minimization of incidences of other communicable diseases (e.g. TB, Malaria). Committing the country to the global strategies for Polio eradication and measles elimination is therefore of paramount importance to the program at country level.

Namibia has a relatively efficient surveillance and emergency preparedness and response system. Despite this, the country experienced a number of emergencies including epidemics such as malaria, Meningococcal meningitis, plague, dysentery, Crimean Congo Hemorrhagic Fever (CCHF) to mention but a few. In most cases these emergencies took the Ministry of Health and Social Services by surprise due to poor response at local level, untimely and incomplete reporting of cases, absence of Health Emergency Management Committees (HEMC) at various levels, as well as the lack of disease specific epidemic thresholds. The program aims to have a well establish monitoring system in place that can respond appropriate and timely to outbreaks based on trends of disease observed. There are well-known interventions that are available for controlling and preventing them. The Integrated Disease Surveillance and Response was identified as a strategy suitable to combat Epidemic Prone diseases (Disease Surveillance) in the country and the world at large. It is therefore important that the Government to provide for a more efficient and effective surveillance and epidemic preparedness and response system in place.

The programme focuses on the prevention of chronic diseases caused by lifestyle and environmental factors and in some instances genetics factors with the beneficiaries as all Namibians since all are at risk of communicable and non-communicable diseases.

Outcomes	Outputs:	Key Activities
Communicable and	Disease Surveillance	

non communicable are effectively brought under control	Strengthening of Human resources,development including staff establishment	
	Com& Non com related Health Promotion	
	Malaria and TB prevention	
	Health systems Research and Development	

Programme 5: Health Promotion

The dissemination of information is an alternative to medicine because information empowers people and thus reduces the rate of morbidity and mortality among the well informed. There is no better way to address issues of poverty, HIV and AIDS, gender, environment, and partnerships without information. The programme emphasizes enabling people to have control over determinants of their health thereby improving their own health. Thus the programme beneficiaries are all Namibians at risk of communicable diseases with specific emphasis placed on the communities at risk.

Health promotion programme and Information, Education and Communication (IEC) in particular works in compliance with the National Policy on Health, the National Guidelines for Primary Health Care, Community Based Health Care national documents that spearhead health care is vital to lessening the disease burden of HIV/AIDS, Malaria, Tuberculosis and other chronic conditions that haunt Namibia.

MoHSS and its partners have proven capacity to implement the various sub-programmes under this programme but that capacity needs improvement. The gaps are especially apparent in the regions where the staff establishment is limited to one person per programme to attend to all other regional requirements.

Outcomes	Outputs:	Key Activities
Namibians increase their control over and improve their health	Social Mobilization	
	Health education and research	
	Equipment and material resources	
	Print and electronic media	
	Print and electronic media	

Programme 6: Family Health Service

The issues concerning this programme include information, education and training with regard to prevailing health problems in communities/families and the methods of preventing and controlling them; promotion of proper nutrition; maternal and child care; immunisation against the major infectious diseases; prevention and control of locally endemic diseases such as diarrhoeal diseases, acute respiratory infection and malaria. Among the HIV/AIDS prevention programmes are: PMTCT; STI control and prevention; Blood and injection safety; Post Exposure Prophylaxis, condom promotion and distribution and Counseling and testing. The health sub-sector is in charge of the treatment, care, and support through programmes

such as Anti retroviral treatment (ART); PMTCT+; Home Based Care; Palliative Care and Psychosocial support

Children and adolescents are generally viewed as a healthy group; however, they are vulnerable to various health problems because of numerous social, economic and environmental factors that confront them. The Namibian Government and the world Health Organization have established that the health of young people is hindered by various health problems most of which result from risk behaviours and factors. This programme prepares the families and members of communities to prevent infection with HIV viruses and to take care of those infected with the virus. The Programme is in line with National Policies for Control of Diarrhoea diseases, Control for Acute Respiratory Infections, Control of Malaria, Control of malnutrition and other immunization strategies and guidelines including HIV and AIDS.

Ideally this Programme should benefit all Namibian families i.e. Infants, Children, Adolescents, Youth, Women, Elderly, People Living with HIV/AIDS and the whole nation at large, especially in the rural areas. All women in the reproductive age and newborn babies and men will benefit from the reduction of maternal and newborn morbidity and mortality. The country at large will benefit as mothers and babies will survive childbirth and the postnatal period. Through the provision of PMTCT services the risk of HIV transmission from an infected mother to her newborn is being reduced, thus ensuring healthy babies with less risk of infection. The Programme will benefit all districts, selected households, families and communities. It also promotes gender equality in family matters. Male gender is encouraged to fully participate in child upbringing from pregnancy to adulthood.

Outcomes	Outputs:	Key Activities
Healthy families (Family health services accessible to all Namibian people that need them)	Community based health care	
	School health	
	IMCI	
	Oral Health	
	Nutrition and Safe motherhood	
	Expanded programme on immunization	
	Reduced Mortality and Morbidity of HIV/AIDS and TB (Under DSP)	Prevention of Mother To Child Transmission (PMTCT)
	Anti-Retroviral Treatment (ART)-budgeted under Tertiary health	
	Counseling and Testing	

Programme 7: Tertiary and Clinical Health Care Services

The tertiary health care and clinical services provide therapeutic health care and clinical support services through out the country. The services include all hospital based services at the Central and Intermediate levels. Through decentralization of health services however, Intermediate hospitals will fall under the direct leaderships of the Health directorates in respective regions.

The provision of tertiary and clinical support services is in line with the national policies and strategies for the provision of health care services as highlighted in the health Policy Framework (MoHSS 1998) and the patients Charter (MoHSS 1998). The programme ensures that the essential medicines and related supplies are on the Namibia essential medicine list (Nemlist) and available from the Central Medical Stores (CMS). This programme provides statutory role in the medicine and drugs control in the country. It works closely with the Hospital services programme and sets the standards for hospital services in the country. There is also a severe shortage of human resources with suitable skills to ensure optimum service provision to all public health facilities. As a result many professional posts are filled by non-Namibians. Continuing emphasis on promoting careers in this area and training Namibian is essential.

Outcomes	Outputs:	Key Activities
Affordable and quality hospital and clinical services are available and accessible to the whole population	Pharmaceutical Services	Pharmaceuticals & ARV Construction of CMS-Budget of 12,250,000 under HSPM
	Medical equipment	Rundu-10,000,000 Oshakati 50,000,000
	Radiographic Services	
	Laboratory Services	Laboratory services of N\$ 63,606,000 is burgeted under Fixed Costs
	Ambulance Services	Procure vehicles for ambulance services -Budget under HSPM
		Train ambulance drivers
		Train Paramedics

Programme 8: Hospital Services

The Hospital services Programme is dealing with provision of hospital and clinical services in the country. The services include currently four intermediate hospitals (Oshakati, Rundu, Katutura, and the newly upgraded Onandjokwe intermediate hospitals) and one national referral hospital (Windhoek Central Hospital).

The current disease burden in the country warrants specialized and referral hospital services that will cater for all patients nationwide. This needs specialized health care e.g. plastic surgery, neurosurgery, urology, Orthopaedic and Trauma, psychiatry, oncology, radiology, nuclear medicine, cardiothoracic surgery and dialysis services etc. The impact on HIV/AIDS on the current health care services remains a challenge. So are continuous rendering of services and capacity building of staff members to provide quality service will improve quality of life of Namibians. The provision of hospital services is in line with the national policies and strategies for the provision of health care services as is enshrined in Ministry's Policy Framework of 1998. Nursing, therapeutic, and other general services are required in every hospital or health services setup. The provision of these services is therefore necessary to all hospitals. It is the backbone of quality clinical and hospital services. The provision of comprehensive and quality general and specialized clinical nursing care and services is a requirement for attaining the NDP3 goal of affordable and quality healthcare. This programme will help ensure:

- Uninterrupted supplies of materials; necessary Machinery, equipment, and furniture
- Adequate clinical space to cater for all service provision

- Transport for hospital services
- Human resources management and development

The strength of preventive and promotive health care services will significantly decrease referrals and hospitalization of patients. However there will still be difficult cases which will be dealt with at the referral hospitals in the country. Completeness of treatment will enable the patients to go back quickly and engage in economic activities that at the end of the day will make Namibia an economic competitor with other countries.

Outcomes	Outputs:	Key Activities
<p>Affordable, efficient, and effective specialized health care services are accessible to all referred patients.</p> <p>The high quality therapeutic care is accessible to all people referred for medical services</p> <p>Quality hospital management is there for all therapeutic and nursing services and the public at large.</p> <p>Quality nursing Services are accessible to all referred patients</p>	Windhoek Central Hospital	Nursing services
		Therapeutic services
		Management
	Oshakati Intermediate Hospital	Upgrading of Oshakati Hospital
		Replacing of Equipment
		Constructing Orthopaedic Laboratory
		Therapeutic services
		Management
		Nursing services
	Rundu Intermediate Hospital	Nursing services
		Therapeutic services
		Management
	Katutura Intermediate Hospital	Quality assurance
		Therapeutic services
		Management
	Replacement of Equipment	
	Upgrade Dental Unit with side laboratory	
	Establish a training unit	
	Upgrade laundry Unit	
	Establish a Central Sterile Supply unit with Autoclaves	

Programme 9: Population and development

According to the population projections it is estimated that Namibia has currently a population of 2 Millions as compared to 1.8 Millions in 2001. Naturally like any other country's population, Namibia's population is determined by three demographic factors namely, fertility, mortality and internal migration. The three factors determine the growth rate of any national population, its age and sex structure, rural and urban composition, population distribution and density as well as the size and growth rate of the labour force. The population dynamics are therefore crucial elements to take into consideration in the development planning processes.

In recognition of the crucial role population issues plays in relation to development planning, the National Population Policy for Sustainable Human Development was formulated in 1997. The Goal of the Policy is to contribute to the standard of living of and quality of life of the people of Namibia through the harmonisation of the dynamics of Namibia's Population with the country's resource potentials in order to accomplish development objectives. The Policy has specific objectives of poverty alleviation, promotion of sustainable development, improve

the health and welfare of people, reduce population growth, ensure balanced development between rural and urban, promote human resource development, ensure proper utilization of resources, achieve integration of population factors in development planning and safeguard the welfare of people.

The Population Policy which is currently in use is outdated because when the targets of the policy were formulated the demographic challenges posed by HIV/AIDS were not so severe then. As such, the decline in population growth rate, life expectancy at birth and unfavourable maternal and infant mortality rates warrants population policy intervention.

Outcomes	Output	Activity
Population issues mainstreamed in development planning processes	Awareness created and capacity of institutions in basic population issues enhanced	Capacity development in integrating population factors into development planning
		Review Population Policy
		Asses progress on population policy target/indicators

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of output	Development						
			Operating						
			Total						
	Total Program	Name of output	Development						
			Operating						
			Total						
	Name of Program	Name of output	Development						
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	Total Program	Name of output	Development						
			Operating						
			Total						
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of output	Name of output	Development						
			Operating						
			Total						
	Total Program	Name of output	Development						
			Operating						
			Total						

SUB-SECTOR 2: WATER

SUB-SECTOR GOAL: TO ENSURE THAT POTABLE WATER SUPPLIED TO THE PEOPLE OF NAMIBIA IS SUITABLE FOR DRINKING PURPOSES.

PROGRAMME DESCRIPTIONS

Programme 1: Water Quality and Compliance Monitoring of drinking water supply

Currently the Ministry of Agriculture, Water and Forestry does not have a laboratory to carry out the analytical services specifically on water as compared to NAMWATER and the City of Windhoek. Therefore, the ministry has a contract with a local laboratory to carry out its analytical services for water and wastewater samples.

The Water Sub-sector has to comply with the General Standard Quality restrictions as laid out in Government Gazette R553 of 5 April 1962 under the Water Act 1956. Since there had been some loopholes with these General standards the ministry as a regulatory body decided to come up with its numerical water quality guidelines and standards applicable to Namibia and distribution networks. The water sector has come up with a Water Sector Strategic Plan dated 23 April 2007 (for 2007/8 – 2011/12) for implementation within the next 5 years.

The monitoring of water supply infrastructure and distribution networks are the major priority issues that need attention. The ministry must keep track of which water purification treatment/plants, water schemes, water points, local, towns and villages distribution networks are not supplying good quality water to the consumers and that might even cause a health risks. It must monitor water supply system country wide. Training of personnel responsible for water quality issues and awareness raising on water resource management issues in the regions will be needed.

Outcomes	Outputs:	Key Activities
Improve health of Namibian population	Compliance monitoring	Compile a list of water schemes (water purification plants) and water points
		Issue permits to operating water purification plants for compliance
		Monitoring quality of water purification systems for compliance
	Enforce water quality standards and guidelines	Take water samples for analyses at distribution works and at water purification plants
Take Water samples for analyses at independent water points and water schemes		

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
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		Name of Output	Development						
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NDP3 GOAL 14: REDUCED SPREAD OF HIV/AIDS AND ITS EFFECTS

SUB-SECTOR: GOVERNANCE OF THE MULTI-SECTORAL HIV/AIDS RESPONSE

SUB-SECTOR GOAL: THE HIV PREVALENCE AND HIV/AIDS MORBIDITY AND MORTALITY REDUCED AND THE SOCIO-ECONOMIC IMPACT OF THE HIV/AIDS EPIDEMIC MITIGATED.

PROGRAMME DESCRIPTIONS

Programme 1: Management and Coordination of the National HIV/AIDS Response

The programme consists of three main components: a) National Management and Coordination; b) Regional Management and Coordination; and c) Creating an enabling environment for PLWHAs and those affected by HIV/AIDS. The first component consists of the following main activities: the overall management of the multi-sectoral response including the national management mechanisms: National AIDS Committee (NAC), NAMACOC, NAEC, and Sectoral Steering Committees. NANASO is also included for coordinating civil society. Then the second component deals with regional coordination through the Regional AIDS Coordinating Committees (RACOCs) and the Constituency Coordinating Committees (CACOCs). The third component deals with advocacy and creating political commitment; fighting stigma and discrimination; and reviewing/revising, and/or developing, implementing and monitoring policy and legal frameworks. The PLWHAs network(s) and Legal Assistance Centre as well as others are playing a crucial role in this all.

The beneficiaries are all stakeholders involved in the national HIV/AIDS response, political/traditional and religious leaders, and those infected and affected by HIV/AIDS. The management mechanisms are informed through regular reporting from monitoring & evaluation, surveillance and research.

Outcomes	Outputs:	Key Activities
Effective and efficient management of the response and service delivery for those infected and affected by HIV/AIDS	Sectoral Committees, NAC, NAMACOC and NAEC functioning and planning, resource mobilization and allocation, as well as M&E in place	Conducting NAC, NAMACOC and NAEC meetings and follow-up and Secretariat function
		Annual planning and resource mobilization/allocation and M&E processes in place
		Advocacy for political commitment, against stigma and discrimination and assistance to review and adapt legal frameworks
	Effective regional Coordination and RACOCs and CACOCs established and functioning	Operational RACOCs
		Operational CACOCs
		Training
	Lironga Eparu functioning and PLWHAs supported	Coordinating and management PLWHA network

Outcomes	Outputs:	Key Activities
	NANASO functioning	Coordination and provision of Buddy support
		Provision of disability grants
		Coordinating and monitoring civil society involved in HIV/AIDS

Programme 2: Establishing Work Place Programmes (WPP) in all Sectors:

The MoLSW and MoHSS provide the policy and legal frameworks for the development of WPPs through the Labour Act, National Code on HIV/AIDS, Policy of Occupational Health and National Policy on HIV/AIDS to mention a few. Work place programmes (WPP) monitoring is being coordinated by the Office of the Prime Minister (OPM) for the public sector and MoLSW and MoHSS for the rest of the sectors, as outlined in the Labour Act. NABCOA provide guidance and technical support to private sector. NANASO provide guidance and technical support to civil society sector, but due to capacity constraints the support is not yet provided. Work place programmes consist of HIV prevention, referral for C&T, STI, ART and PMTCT and care, protection and support for employees.

The WPP is an essential contribution to prevention. The public sector in Namibia is the largest employer and still has done relatively little to take care of its workers and with the renewed focus on prevention scaling up work place programmes in both public and private sector is crucial for changing behavior and combating stigma and discrimination, and improving productivity at the work place. The main beneficiaries are the stakeholders, employees and those affected and infected by HIV/AIDS.

- ❖ The output is WPP policies and programmes developed and implemented.

Outcomes	Outputs:	Key Activities
Main outcome of the WPP is to reduce HIV transmission among the work force and support and protect those infected and affected by HIV/AIDS	Workplace policies and programmes in place and functioning	Develop and/or implement work place polices and WPP
		WPP Management (including impact assessments, IEC, etc)
		MS Management and Coordination

Programme 3: Mainstreaming HIV/AIDS in Development Plans and Programmes

The need to mainstream HIV/AIDS in the development processes can never be over emphasized. The negative impacts of the pandemic on the economy are so severe since they reverse the efforts of the Government in ensuring sustainable economic growth and changing the people's livelihood. Mainstreaming is the overall 'concept' of responding to HIV/AIDS in various development sectors, projects and programmes. It is the process of taking into account HIV/AIDS issues into policy and all organisational and business strategic planning into their programmes. Appropriate HIV/AIDS responses should be beyond awareness and more staff and beneficiary community – centred. Mainstreaming involves assessment of the implications of HIV/AIDS on any planned action, be it legislation, policies and programmes,

in all areas and at all levels. It is a strategy for making HIV/AIDS integral to the design, implementation, monitoring and evaluation of policies and programmes in all political, economic and societal spheres so that HIV/AIDS can be reduced if not eliminated. This programme will ensure consistent mainstreaming of HIV/AIDS in the development programmes and continuous monitoring and assessment of the socio-economic impacts of HIV/AIDS. Key activities include: strengthening capacity for mainstreaming HIV/AIDS in development processes and tracking the impact of AIDS on the economy, conducting study on the socio-economic impacts of HIV/AIDS and developing a system for continuous tracking the socio-economic effect of HIV/ AIDS. The main beneficiaries of this programme are thus the Government, the development partners, all employees and those affected and infected by HIV/AIDS.

Outcomes	Output	Activity
1. HIV/AIDS mainstreamed in the development processes and its effects reduced	Capacities for mainstreaming HIV/AIDS in development processes enhanced in OMA	Strengthen capacity for mainstreaming HIV/AIDS in development processes and tracking the resource flows and the impact of AIDS on the economy
2. Information on the impact of HIV/AIDS on the economy guiding policy and decision making	Study on the impacts of HIV/AIDS conducted	Conduct socio-economic impacts of HIV/AIDS study
	M&E tracking system established and operational	Develop a system for continuous tracking the socio-economic effect of HIV/ AIDS

Programme 4: HIV/AIDS Information, Education and Communication/ Social Marketing/ Behaviour Change Communication (IEC/SM/BCC)

AIDS is one of the top five leading causes of death in Namibia and the spread is due primarily to heterosexual transmission. The KAP survey results of Nawalife of 2006 and DHS 2006 indicate that knowledge on HIV has increased in Namibia and is relatively high. However, there are hardly positive signs towards behaviour change. A crude estimate suggests that there are about 250 000 HIV infected persons. As the HIV prevalence is still high, this area needs to be strengthened in the near future as care and treatment is not affordable in the long run. High-level commitment and strengthened coordination and aligned interventions should make a difference in the coming years.

This programme consists of different components and targets population to address: priority populations such as the most-at-risk or vulnerable groups require specific targeting for HIV/AIDS messages, in particular through peer education projects and other BCC interventions. These groups include: commercial sex workers, mobile populations (including transport drivers and migrant / seasonal workers), prisoners and detainees, men who have sex with men, and men of means, who may entertain transactional sex. Also, rural communities and hard-to-reach rural areas need IEC materials in various media formats that target among others child-headed households and OVCs, vulnerable families, and other vulnerable groups within these communities.

The involvement of several important support groups such as for men (in particular for prevention, VCT and treatment-seeking behaviour), local and traditional leaders, healers and traditional birth attendants, and PLWHAs, needs to be established in all efforts of the national response, particularly in areas of prevention. IEC efforts must be targeted to raise general

awareness of important programmes such as VCT, PMTCT, ART, WPP and other HIV/AIDS interventions. Significant capacity strengthening (or outsourcing as another option) is required for the Ministry of Information and Broadcasting to successfully manage the national awareness and behaviour change campaign, and potential partners need to be identified to take on some of the responsibilities in targeted IEC and peer education as well as to strengthen the coordination among such partners. Institutional capacity building is needed for educational institutions, tertiary institutions, artistic and cultural groups, civil and sporting institutions that provide social mobilization in order to expand their programmes. The programmes will also focus on recreational and entertainment activities for children and youth in and out of school and for youth that are unemployed. The programme is and will be implemented by a broad range of partners and is therefore multi-sectoral in its nature.

Outcomes	Outputs:	Key Activities
The main outcome of the various sub-programmes is to reduce risky behaviour that can enhance STI, HIV and HIV/TB co-infections	IEC, SM and BCC reaches sexually active population	Organise mass media and targeted campaigns
		Social mobilization for general and vulnerable populations
		Specific interventions for vulnerable populations
		Youth Skills

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure (‘000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
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NDP3 GOAL: 15: ERADICATION OF EXTREME POVERTY AND HUNGER

SUB-SECTOR 1: RURAL DEVELOPMENT

SUB-SECTOR GOAL: RURAL POVERTY REDUCED

PROGRAMME DESCRIPTIONS

Programme 1: Rural Development

This programme is aimed at supporting the efforts of the Namibian government to reduce poverty and develop rural areas through broad-based sustainable growth. The programme will improve access to and promote the sustainable use of natural resources. It will also foster overall rural economic development. The programme includes five key activities namely: Policy and Strategy Development, the San Development initiative, the Rural Poverty Reduction, and the Namibian-German Special Initiative.

The Programme aims to enable the comparative advantages of different rural areas to be assessed and thereafter developed. The programme also complies with the National Gender Policy which aims at creating an enabling environment for women to advance their socio-economic well being. Being economically disadvantaged, most women have difficulties accessing health centers for medical help as they may not afford transport. Therefore with certain income, it could help them access medical centers, information and other basic necessities that could help them cope with the situation. The preservation of environment is very important and while communities are engaged in income generating activities, the programme will emphasize the importance of preserving natural resources as well as the importance of environmental cleanliness to prevent diseases.

The programme's beneficiaries are Namibia's rural population in its entirety, but with a particular focus on the marginalized and resource poor. As such, needs can be said to have been assessed through a broad range of participatory and a social and economic survey tools. Indeed the needs for this programme derive from the country's democratic dispensation which has for long been crying out for the support foreseen in this programme and its four components. In the NDP3, rural development is not only considered a sub-sector and a programme, it is also a cross cutting issue. This reflects the nature of Namibia's economy and society which both have close linkages with the rural areas. In a real sense, nearly all programmes in the NDP3 have some impact on rural development, though obviously some more so than others.

Different stakeholders from Government, the Private Sector, Civic Organisations and International Development Partner Agencies are expected to work in partnership in this programme. For instance, the European Commission, Germany and Spain are supporting different components of the national land reform effort (through technical assistance, grants and loans); the European Commission and Germany support the road sector; and, in addition to the European Commission funds, rural water supply might receive support from the Spanish cooperation and Luxembourg during the NDP3 period.

Outcome	Outputs	Activities
Equitable and Sustainable Rural Development	Rural Infrastructure Improved	<ol style="list-style-type: none"> 1. Conduct a Feasibility Study 2. Construct Labour Based Roads 3. Extend Water Pipelines 4. Establish Water Points 5. Construction of rural schools and sport facilities 6. Construction of clinics
	Income Sources Diversified	<ol style="list-style-type: none"> 1. Bee keeping 2. Supply of animal draught to San People 3. Income Generating activities 4. Livestock production 5. Gardening 6. Conservancies
	Secure Land Tenure	Register Land Titles in Communal Lands
	Pro-Poor Regulatory Framework Approved	<ol style="list-style-type: none"> 1. Develop the Rural Development Policy 2. Develop a SWAp through a participatory approach

Programme 2: Rural Youth Development Program

Rural youth are relatively less motivated, less inspired and may have little hope for their future. Many young people with formal education still lack the skills to make a living in rural areas. Most of these young people are presently ill prepared and ill equipped for the demands of rural development. The lack of involvement and participation in local rural development activities often make these young people feel isolated and reluctant to be self-reliant. They have no or little representation and their voice is not heard. Opportunities and development activities, programs and projects attempting to reach young people in rural Namibia are few and not comprehensive enough.

The rural youth development Program is an initiative to empower young people in the rural areas to acquire basic knowledge and skills through practical experiences and activity based learning. It contributes to their ability to make economically and socially rewarding lives for themselves and their family links. This is to be achieved through the design of an innovative training strategy, involving training of trainers, a system of community volunteer leaders through rural youth clubs to extend the learning, development of prototype training materials, village-level youth group organization and sets of Income Generating / Small Enterprise Development models.

The program is planned to run on a regional basis Regional youth officers will identify youth activist between the ages of 15 to 30 to help establish Rural Youth Clubs in their respective regions. The clubs will work towards creating better livelihoods for themselves and their families. They will voluntarily carry out various Rural Youth Developmental Programs but will be supported by regional youth offices and other entities. The clubs will be required to follow a certain structure, be gender sensitive and have objectives specific to the needs of participants and their families.

Outcome	Output	Activity
A rural youth skilled to participate in production	Rural youth Clubs	Train youth officers on how to establish a rural youth club
		Establish rural youth club by mobilizing youth in rural areas especially at village level

Outcome	Output	Activity
		Develop skills in horticulture development
		Develop a life skills training curricular specific to Namibian rural youth

SUB-SECTOR 2: RESEARCH AND DEVELOPMENT

SUB-SECTOR GOAL: POVERTY INFORMATION GUIDING POLICIES, STRATEGIES AND PROGRAMMES

PROGRAMME DESCRIPTIONS

Programme 1: Research on Poverty

In order to develop realistic policies for poverty alleviation, it is essential to understand the nature of poverty in the specific setting of the country. Currently, the poverty measures in Namibia are defined using the proportions (60 percent and above and 80 percent and above) of expenditure on food in total household expenditure. These are relative measures of poverty at the household, regional and national levels; and it is difficult to compare the poor in the different households or across regions in an absolute sense of wellbeing, because of variations in the patterns of consumption among the households. However, this food consumption approach does not reflect a true picture of consumption poverty in Namibia because:

- Even the poorest of the poor consume some non-food goods and services such as expenditure on housing, health service, education, fuel for cooking and lighting, etc. and this is not accounted for in the approach;
- There is no indication as to whether the foods being consumed meet the nutritional requirements for a minimum physical efficiency;
- There is no indication of the depth and severity of the poor; and
- The approach does not allow for comparison of poverty over time and space.

The absolute poverty line is more appealing because it reflects some fixed level of resources needed to sustain life and health. The absolute poverty line also provides an opportunity to assess the depth and severity of poverty in the population which allows for targeted intervention to the poorest of the poor. This programme will involve the re-defining of a national poverty line which will be used to make comparisons across groups or geographic regions; and to monitor the changes in poverty through time. The programme will also facilitate Participatory Poverty Assessments (PPAs) in 2010 in selected communities where poverty level are peculiar to compliment the data from the 2008/09 NHIES and bring the perspectives of poor and vulnerable people into the decision making process thereby making poverty reduction programmes responsive to their needs. A modest number of indicators from among those in the Poverty Monitoring Strategy, on which annual data are available, will be monitored and reported biannually. NPC will use this information to develop the Poverty Status report.

The outputs of this programme will help in defining entitlements, such as a benchmark for determining whether individuals are eligible for state transfers or other state provided benefits. Periodic poverty status information will also assist in making poverty a focus of public debate, by increasing discussion on the circumstances of the poor and how they are

changing over time and enable development partners to re-align intervention and/ or identify areas of cooperation.

The main beneficiaries of this Programme are Namibia's households and communities (including the poor) who not only provide information about their socio-economic status and coping strategies, but will be enabled to also use the resulting research findings to advocate for their entitlements. In addition, the Government, both in terms of the executive and elected political office bearers, which plans for and provides basic services, infrastructure development and creates the overall enabling environment for development, the private sector and international development partners who provide financial and material support, and the civic organisations which help to deliver the services to the poor.

Outcome	Output	Activities
Improved knowledge on poverty & Income distribution	Relevant poverty data available	• Conduct Participatory Poverty Assessment
		• Undertake Periodic Poverty Monitoring
		• Redefine/ construct new poverty line

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
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	Name of Program	Name of output	Development						
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			Operating						
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Other Programmes that contribute to this NDP3 Goal but whose information is elaborated under different KRAs include:

KRA	NDP3 Goal	Sub-sector	Programme
4B. Infrastructure	12. Highly Developed and Reliable Infrastructure	Water	Rural Water Supply Infrastructure Development
			Water provision to urban areas
5. Quality of Life	13. Affordable and Quality Health Care	Health	Family Health Services
6. Sustainable Utilisation of Natural REsources	14. Optimal and Sustainable Utilization of Renewable and Non-renewable Resources	Tourism	Upgrading and development of Community Based Natural Resource Management (CBNRM)

KRA 6A: OPTIMAL AND SUSTAINABLE UTILISATION OF RENEWABLE AND NON-RENEWABLE NATURAL RECOURSES

NDP3 GOAL 16: OPTIMAL AND SUSTAINABLE UTILISATION OF RENEWABLE AND NON-RENEWABLE RESOURCES

SUB-SECTOR 1: WATER

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme1: Water Resources Management

Enabling legislation and enforcement mechanisms are required to ensure more efficient use of water resources and protection against over-abstraction and pollution. It is of paramount importance to effectively replace the outdated Water Act, 1956, with the Water Resources Management Act, 2004 and promulgate relevant regulations for sustainable and efficient use and management of water resources. Under this programme, a number of policies will be developed. These include water tariff policy (including subsidies); water demand management and water conservation policy and strategy.

Investigating new water sources and monitoring water resources is imperative to meet increased water demand in the future. Evaluation of flood control measures is also envisaged, with both pro-active and re-active effective control of development in areas subject to flooding risk. Comprehensive hydrological and geo-hydrological data will be collected regularly; such as river and dam levels, daily rainfalls or water levels in the monitoring boreholes. It is also planned that pollution control will be carried out with a view to protecting the quality of water resources by preventing pollution of surface and groundwater sources. The main sources of water pollution are agriculture, solid and liquid waste, as well as industrial effluents from factories and mines. A few polluted sites have been identified and require control further pollution or reversal. With more and more irrigation permits granted to farmers in the GTO Karst Area and the Stampriet Artesian Basin, it is necessary to investigate risks of groundwater pollution.

Programme Outcomes, Outputs, Indicators, Baselines and Targets

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
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	Name of Output	Name of Output	Development						
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	Total Program	Total Program	Development						
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			Total						

SUB-SECTOR 2: FORESTRY

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Forest Management

This programme targets the development of the policy and legal framework, protection and management of classified and non-classified forests, promotion of farm and community forestry, provision of extension services, conservation of forest habitat, maintenance of an efficient sector-wide management information system and forestry research.

Forest resource management policies will be revised and finalised; including the forest fire policy. Integrated Forest Fire Management is one of the ongoing activities in the sub-sector that need to be intensified. Another important component of this program is community participation in forest management, in conformity with the Forest Act.

The other component of this programme is integrated forest research, including indigenous knowledge and dissemination of forestry research information to enable forestry stakeholders and users to improve the livelihood of the people through sustainable agroforestry, tree and forest management.

Rural households, small and medium scale wood based enterprises, livestock farmers, non-timber forest products based businesses such as mopane worms, nuts and fruits, home brew katshipembe/ombike, thatching grass, basket making, farmers are all beneficiaries of this programme.

Program outcomes, outputs, indicators, baselines and targets

Programme 3: Bush Utilisation

The Bush utilization program was initiated in order to address the bush encroachment problem in the country. Bush encroachment is defined as the invasion and /or thickening of aggressive undesired woody species, resulting in an imbalance of the grass/bush ratio, a decrease in biodiversity, a decrease in carrying capacity and related economic losses. It is estimated that the affected area is about 27 million hectares.

The major advantage of the bush is that when harvested it can regenerate naturally by itself after 10-20 years allowing harvesting to take place in that same location. This opens up opportunities to sustainable management and utilization of the bush.

This programme therefore seeks to maximise the economic utilisation of un-wanted bush while restoring the land carrying capacity to its original state; improving the grazing capacity and thereby enhancing livestock and game production and to restore the environment to its natural balance.

Several issues must be addressed, including land tenure security; markets for the products; financial resources for potential investors; skilled human resources for the industry, maintaining appropriate production levels, and collection and dissemination of information on the state of the industry,

Communal and Commercial farmers will have direct benefits of improved grazing land. With improved carrying capacity of the land, farmers will be able to increase the livestock productivity. More productive land will be available for land distribution. Hence, this program is expected to benefit newly and future resettled farmers. Job opportunities for all Namibians will be created, due to the labour intensive type of the bush harvesting techniques. Improved energy supply will benefit energy users.

Program outcomes, outputs, indicators, baselines and targets

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
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SUB-SECTOR 3: FISHERIES, MARINE RESOURCES AND AQUACULTURE

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Survey and Stock Assessment

This programme is critical to the sector's ability to ensure sustainable utilisation of fisheries resources. This programme will carry out research and provide advice to government on the state of commercially important marine fish stocks, by determining the levels of total allowable catches (TAC) to allow stock rebuilding and ensuring long-term sustainable harvest from the stock. The programme will also conduct research on inland fisheries, to monitor the state of the inland fish stock in the perennial rivers in order to provide advice on the conservation of the freshwater aquatic ecosystem and the long-term sustainable use of the fish by communities living along the perennial rivers. For more than 90% of the households living along the perennial rivers, fish is a source of subsistence and sales of fish provide approximately 45% of the household income. However, Namibia's arid climate means that the growth potential of inland fisheries is limited.

The direct beneficiaries are the fishing industry and fishing communities. Indirect beneficiaries are other economic actors involved in spin-off business and angling tourism.

Programme Outcomes, Outputs, Indicators, Baselines and Targets

Programme 2: Monitoring Control and Surveillance

The main purpose of this programme is to undertake fisheries surveillance activities and ensure compliances with fisheries legislation, to regulate fisheries sub-sector activity for the purpose of protection and sustainable utilisation of the living aquatic resources within the 200 nautical miles Exclusive Economic Zone (EEZ), perennial rivers and other water bodies. The programme aims to maintain law and order as well to enforce other management measures at sea, perennial rivers and other water bodies for sustainable and rebuilding of fish stocks.

The main activities are monitoring off-loading of fish product at mid-water, harbour, onshore processing plants, coastal patrols inspection and aerial surveillance and sea patrol. The programme aims to ensure efficiency and effectiveness of monitoring, control and surveillance functions, to strengthen its MCS platforms and reduce illegal fishing activities in the Namibian waters to minimal levels. The programme will also carry out the law enforcement of inland fisheries legislation along the rivers, dams and public freshwater bodies, including the Cuvelai system. The necessary infrastructure includes fisheries patrol vessels, patrol aircrafts, and the Vessel Monitoring System (VMS).

The direct beneficiaries are the fishing industry and fishing communities, because they exploit the marine resources and generate incomes.

Programme outcomes, Outputs, indicators, baselines and targets

Programme 3: Promotion of Aquaculture

The primary objective of the programme is to promote responsible and sustainable aquaculture development to achieve social and economic benefits for the households living along the perennial rivers and seasonal rain-filled pans, thereby increasing food security, create employment and reduce poverty. Decentralisation is strengthened through deployment of fisheries inspectors to regions and facilitation of the participation of local and traditional authorities in the management of inland and marine fisheries. Community based freshwater fish activities will be continued.

The marine aquaculture developments driven by the private sector are expected to grow, with the farming of shellfish (oyster and abalone) at Walvis Bay, Luderitz and Swakopmund. This contributes in providing employment and increase revenue. This programme provides an enabling environment through issuing of licenses, zoning of sea and land based aqua parks, testing of water quality, etc. A major constraint of this programme is to secure land and re-zone it for aquaculture purposes.

The direct beneficiaries are fishing industry and fishing communities, because they exploit the marine resources and generate incomes. The overall economy is also benefiting due to improved investment in the sector.

Programme outcomes, Outputs, indicators, baselines and targets

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
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SUB-SECTOR 4: WILDLIFE

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Wildlife Management

This programme covers better management and utilisation of wildlife through capacity building, formulation of management plans and repopulating areas with game that previously existed there. Protected areas and wildlife have a great potential in tourist attraction, revenue generation, biodiversity conservation, and community development for the benefit of the communities in terms of livelihoods and job creation, and the Namibian economy at large.

Activities include law enforcement, monitoring, problem animal management, development of park management plans, reintroduction of game through wildlife translocation, collaborative management of wildlife and neighbouring lands, issuing of permits and collection of park usage fees. A number of policies will be updated and new regulations introduced and enforced.

Some of the activities include re-introduction, compiling management plans, monitoring of wildlife, carry out income generating activities, formation of conservancies, wildlife councils and associations.

Farmers and communities benefit in the form of improved revenue, food security through sustainable hunting, relative to the revenue they would generate from livestock as it involves higher costs of management compared to wildlife. Traditional Authorities are benefiting from the quotas allocated to conservancies in their areas.

Programme, Outcomes, Outputs and Indicators, Baseline and Targets

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						

SUB-SECTOR 5: MINING

SUB-SECTOR GOAL: SUSTAINABLE AND OPTIMAL UTILISATION OF MINERAL RESOURCES

PROGRAMME DESCRIPTIONS

Programme 1: Support Improved Mining Output

In order to increase mining output, export revenue and employment, the development of dimension stone processing capability and diamond cutting factories will be promoted. More diamond cutting and polishing factory are expected to be set up under the new De Beers/Government agreement which makes provision for the supply of 16% cuttable diamond production for local processing. In support of economic diversification, the mining sector will seek a closer interface with the trade and industry sub-sector to ensure support services and the regulatory environment for local beneficiation of minerals. A number of promising mineral exploration projects are ongoing. Existing mines will continue to be developed, including Langer Heinrich Uranium; Rössing Uranium; Navachab Gold; Rosh Pinah Zinc and Namdeb Diamond.

An estimated 2500 to 5000 people are active in small mining. Generally the mining methods of the small scale miners are informal with marginal contribution to economic activity. Usually, mining is done by a group of people, often community or family members. The type of mining applied by the artisanal miners bears high risk. However this risk can be minimised with proper training on safety and management of excavations.

The programme will thus provide technical and scientific training, marketing assistance, advice on investment and loans, co-operative development, and assistance in improving the environmental performance of small-scale mining. Small miners will be encouraged to organize themselves in order to achieve the long-term sustainability of this sub-sector, better articulate their interest in a collective manner and facilitate the appropriate targeting of support programmes. The programme aims for a legalised, organised and properly regulated sector; and to improve conditions of the small miners' community that is severely affected by poverty.

Through this programme, MME will continue to assist private sector development through the provision of necessary information on mineral resources. The mineral database will be developed and maintained. Research and analytical facilities will be improved. Geological and geophysical mapping and economic appraisal of natural resources will continue, and results will be published to attract investors. A consistent, detailed, nation-wide geo-chemical database will be developed and existing geo-chemical research facilities will be improved. Existing geological and geophysical data will be integrated. Qualified delegations will be sent to international donor countries and corporations seeking their involvement and investment, as well as continued involvement in international forums, exhibitions and conferences highlighting the nation's mineral potential. Regulation of exploration and mining activities will continue to ensure that they are performed effectively and meet health, environment and safety standards. Environmental standards for mining and minerals processing will be consolidated and management policies and strategies for exploration and mining operation developed. A comprehensive system will be established to monitor the interactions between offshore mining activity and marine fisheries and the marine ecology, and between land-based mining and other land use system in one hand, and the local terrestrial ecology in the other. A compulsory Mining Rehabilitation (Trust) Fund will be established for each mining operation. This programme will serve as an important base and will provide direction to policy decision makers, potential investors and exploration companies who wish to conduct exploration or mine development.

The programme will benefit the Government, the Exploration companies, potential investors, international member organizations, the communities active in small-scale mining all Namibians through employment, taxes, royalties, procurements and capacity building. The programme focus is mainly in the Erongo, Karas, Hardap, Kunene and Oshikoto regions.

Outcomes	Outputs	Key Activities
Increased revenue for state	Increased mining production	Promote development of dimension stone processing capability and diamond cutting Pursue promising mineral exploration projects Promote increased production in existing mines
Uranium used for peaceful applications only	Additional Protocol ratified	Safeguards agreement and all international conventions implemented fully No. Illicit trafficking cases (IAEA Illicit Trafficking Data Base) Uranium policy developed
Vibrant SSM established	Data base on SSM activities	SSM data base established by 2012
	Organized SSM activities and improve livelihoods	Three SSM associations established by 2012 SSM equipped with necessary skills and knowledge No. of claims registered Increased SSM activities
Timely and reliable database available	Improved and harmonized legislation and regulations Mining legislation	Prepare/revise legislation and regulations Gazette Health & Safety Regulations Draft Mining Charter

Outcomes	Outputs	Key Activities
	promulgated and enacted	
	Minerals database	Undertake survey and mapping

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
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	Name of Program	Name of output	Development						
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		Total Program	Development						
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			Total						

SUB-SECTOR 6: AGRICULTURE

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Crop and horticulture Improvement Programme

The Namibian crop production environment is characterized by constant yearly yield fluctuation due to low and erratic rainfall, frequent drought occurrences, flooding, lack of

improved seed and inherently low soil fertility status. This scenario is further exacerbated by a combination of the continued use of outdated traditional methods, lack of participatory research skills. Agriculture research as the source of knowledge, technology and innovations which are key to enhancing agricultural development, plays a major role in mitigating the challenges of crop production.

The programme includes addressing challenges in production, processing and marketing of crops; identification of suitable varieties of traditional crops for farmers in the crop growing areas; promotion of high yielding varieties tested in other countries for those crops which Namibia does not have in-house capacity to breed such as wheat, maize and horticultural and vegetable crops; alternative crops with potential, such as oil seeds, fibre and fodder plants and bio-fuel; focus on crop products with international market appeal, particularly for crops where Namibia has a comparative advantage, for instance grapes and dates; and promotion of horticulture along perennial rivers.

This is a national programme and the beneficiaries are all farming communities.

Programme, Outcomes, Outputs and Indicators, Baselines and Targets

Programme 2: Indigenous Plants Programme

Namibia is home to a variety of indigenous plants, such as devil's claw, marula, hoodia, prickly pear, melon seed, etc, that are in demand on the international markets. However these products are still yet to be grown and sold in a manner that fully exploits their commercial value in a sustainable manner. Several of these indigenous plants are also grown in surrounding countries and therefore would have to be competitively marketed if Namibia is to increase its penetration into the international markets.

The programme aims at supporting diversification of the cropping base and improving production, promote sustainable harvesting and value-addition and explore international export opportunities. An Indigenous Plant Task Team will facilitate the coordination of the programme.

The beneficiaries of the programme are harvesters, collectors, cultivators, entrepreneurs and the farming communities. The programme particularly increases opportunities for women; HIV/AIDS infected and affected, vulnerable and marginalized groups.

Programme, Outcomes, Outputs and Indicators, Baselines and Targets

Programme 3: Soil Management Programme

Low soil fertility is a major constraint to increased agricultural productivity in Namibia; particularly within the communal farming communities where soils have been extensively cropped with little or no addition of either manure or fertilizer. New approaches are required in mitigating problems of soil degradation, soil pests and diseases in order to achieve agricultural sustainability.

The programme will seek to develop and apply cost-effective technologies and best soil management practices in order to not only mitigate but reverse the damage to arable land and increase agricultural productivity.

The programme will directly benefit the farming community, particularly communal and resettled crop farmers.

Programme, Outcomes, Outputs and Indicators, Baselines and Targets

Programme 4: Improving Livestock Productivity

Since 1990, the Namibian commercial livestock sector accounts for almost 70% of the overall annual agricultural output value; the communal livestock sector accounts to an average of 6%, whilst crops and other agricultural production take up the remaining 24% of total output. The Namibian livestock sector (in value) grew with an average annual nominal growth rate of 10% since 1990. Beef production is the most important livestock related activity, followed by small stock (sheep and goat) production, and most of the output from the livestock sector is exported.

One area where significant progress can be achieved is in the Marketing of cattle from especially the NCA's, where the national production capacity is higher, but slaughter throughput is only about 10% of the total annual national beef slaughters capacity utilized. The existing market system will be examined with the objective to encourage producers of livestock to adopt a practice of marketing their animals at the right age and condition to fetch the best prices. A constant supply of good quality of slaughter- ready cattle throughout the year to local abattoirs will result in better utilization of abattoir capacities and should reflect in the increase of producer prices.

The livestock improvement program is geared towards maintaining and promoting existing markets and aligning producers towards consumers. The critical success factor for the continuous growth of the livestock sub-sector vests in the retention of the countries FMD free status as well as its current preferential access to the EU and higher premium markets. In addition the program will address critical challenges in land use planning; bush encroachment; market oriented production; poor grazing, specifically in the NCAs; lack of skills and knowledge; extension services; high production cost; access to credit; coordination within the industry.

The programme beneficiaries are communal and resettled livestock farming communities.

Programme, Outcomes, Outputs and Indicators, Baselines and Targets

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of output	Name of output	Development						
			Operating						
			Total						

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
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			Operating						
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	Name of Program	Name of output	Development						
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	Name of Program	Name of output	Development						
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SUB-SECTOR 7: ENERGY

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Regulation of the Energy Sub-Sector

Some key future challenges to the energy sector to be addressed by the ECB include dealing with the rise in regional energy demand and in particular the electricity generation prices; full implementation of the tariff regime, QOSS standards and grid code frameworks that have already been created; finalisation and implementation of the single buyer market processes; attracting new investments in generation, transmission and distribution infrastructure; overseeing the establishment of the Regional Electricity Distributors (REDs); ensuring ongoing rural electrification planning; dealing with substantial human resources shortages characterising the entire Namibian ESI.

Based on the challenges a revision of the regulatory framework is planned, including a regulatory renewable energy framework; the transfer of ECB into multi-energy sector regulator; establishment of two additional REDs for central and southern Namibia; and introduction of the cost recovery pricing path.

The beneficiaries include consumers and all current and potential stakeholders within the sub-sector.

Programme Outputs, Outcomes, Indicators, Baselines and Targets

Programme 2: Electricity Generation and Supply

(a) Electricity generation (Gx)

Generation is aimed at meeting Namibian demand from its own generating sources as far as possible. Existing local supply sources are:

- Ruacana 249 MW Hydro

Ruacana is a run-of-the-river hydro power station. Its generation capacity is dependent on river flow, thus has a low utilization factor of approximate 48%.

- Van Eck 120 MW Coal

The cost of coal imported and landed are the reasons that Van Eck runs only in case of emergency. Synchronous generators at Van Eck (convertible during no generation periods) assist in managing grid stability.

- Paratus 24 MW HFO

The costly fuel price of HFO and diesel restricts permanently running this power station; it is used only in emergency times and during peak hours, if no other option of supply is available.

Due to the limited existing local electricity generation about 50% of the Namibian demand is imported. It was in the past the most cost effective and reliable option to rely on imports from South Africa and the SAPP members. However, capacity constraints in both the regional transmission systems as well as regional generation shortages are causing supply shortages, affecting the growth in Namibia and causing electricity prices to increase.

The situation requires access to additional sources of supply with the following options:

- Sufficient links in the region (see “transmission”)
- Diversification of generation sources, in particular renewable resources (see Programme 4), gas or hydropower.

Considering the increasing demand in Namibia and the potential capacities of new sources to generate electricity the following activities are envisaged to ensure sufficient, secure and reliable supply in addition to regional links and renewable resources:

Kudu Gas power plant

- ➔ • Short description of the project, in particular partners and intended capacities of electricity generation.
- If GRN is involved, development and operating budget.

Hydropower projects

- ➔ • Is anyone still in the pipeline under NDP3?
- Costs?

(b) Electricity transmission (Tx)

The transmission system in NamPower is defined as all 66 kV and higher voltage lines (these voltages are collectively called transmission voltages) including the sub-stations stepping down from a transmission voltage to 33 kV, 22 kV or 11 kV. It is important to highlight the following:

- *Lines which are connected to a power station are always regarded as transmission, except in the case of potential future small embedded generators, which will form part of the distribution connection*
- *All the lines which interconnect transmission substations are regarded as transmission.*
- *Lines which supply very large customers such as municipalities and mines are identified as transmission.*
- *The sub-station fence of the sub-stations stepping down from a transmission voltage to 33 kV, 22 kV or 11 kV is taken as the boundary between Transmission and Distribution*

The following activities are envisaged to expand and strengthen the Namibian Tx system:

- Ruacana - Omatando

Strengthening of the existing supply to Omatando to meet the increased demand through the following;

- development of Lifa 66/132kV sub-station near Ruacana combined with a 2nd 132kV line to Omatando, or
- the development of a 330kV Ruacana – Omatando link in a phased approach, or
- a combination of the above

→ • **How decision of the options? First study (costs)?**

• **Development and operating budget?**

➤ Caprivi link interconnector project

The objective of the Caprivi Link Interconnector is to provide a link between the Namibian and Zambian/Zimbabwean electricity networks, by way of a 970km ±350kV High Voltage Direct Current (HVDC) bipolar line. In conjunction with this line, the 400kV AC transmission system in Namibia will be extended from Auas to Gerus by constructing a 285km 400kV AC transmission line and associated substations extensions at Auas, Gerus and Zambezi Substations.

→ • **Costs?**

• **What about the investment in the power plant in Zimbabwe?**

➤ Kudu power station transmission integration

The Kudu Power Station will be integrated into the NamPower and Eskom grids through the construction of appropriate transmission infrastructures.

→ • **Costs?**

➤ Western Corridor project

WESTCOR member utilities (DRC, Angola, Namibia, Botswana and South Africa) are investigating the possibility of a Tx link between Inga (in the DRC) and South Africa.

→ **Benefits for Namibia?**

→ **Costs for Namibia?**

➤ Electricity grid expansion

→ **Only mentioned in the tables. What is planned? Costs?**

(a) Electricity distribution

In line with the objectives of the White Paper on Energy Policy (1998), the Electricity Distribution Industry (EDI) has to be restructured. This amongst others, necessitates the formation of REDs, the objectives of which are:

- to encourage private participation and promote efficiency in the EDI
- To work towards cost-reflective tariffs
- Working towards harmonised tariffs
- Ensure asset creation and quality of supply
- Ensure “good” customer service

The establishment of two more REDs is already covered under Programme 1, however, important additional activities are:

➤ Urban electricity network

In most regions the urban network needs to be improved and/or extended due to the increasing demand (rural-urban migration) the regions identified the following needs:

- 300 erven electrified in Oshikoto Region
- 300 street lights erected in Khomas Region (Saime Hamunyela Str., Katatura central constituencies and on the Western Bypass – from Prosperita along the bypass)
- Electrical reticulation on the Oshana Region (Eheke and Uukwangala)
- Serving of 1 048 plot in Omusati urban area
- Servicing of 1 077 plots in Gobabis urban (Omaheke Region)

→ **No information provided by other regions - to be added**

Rural electrification

NamPower has entered into a performance agreement with the Ministry of Mines and Energy to contribute towards rural electrification by means of connecting electrified localities in rural areas to the NamPower distribution grid. Electrification of these localities is done in accordance with the National Rural Electrification Master Plan, the implementation of which is coordinated by the MME. Rural Electrification is an initiative by Government, and NamPower contributes a set amount per annum towards the rural electrification program in order to support Government's objective to electrify the country, especially where schools, clinics and agriculture activities can benefit from electricity. As part of rural electrification, NamPower also spends a set amount per annum towards electrification of commercial farms in accordance with the NamPower Farm Electrification Master Plan

- A capital budget allocation through the MME of approximately N\$ 25 million per annum
- An allocation under a European Investment Bank (EIB) grant to NamPower, averaging N\$15 million per annum

It was initially anticipated that the ECB would be introducing a rural electrification levy. The value and implementation date of the levy are yet to be determined. Funds from the ECB levy will be an additional source of RE funding.

The RE funds are used solely to subsidize the cost of establishing RE infrastructure. The capital of RE projects is to be fully subsidized, i.e. there is no residual cost of capital to be recovered from users or through cross-subsidies.

→ The establishment of an electrification fund is mentioned, if planned details are required.

Under NDP3 the rural electrification shall be implemented according to the national master plan, these details are needed.

(d) Electricity import and export

The NamPower Transmission Master Plan was updated recently. This was necessary to take cognisance of new developments in Namibia and the Southern African region. Some of these developments that have an impact on this Master Plan are:

- Increased unavailability of power from South Africa
- Opportunities to interconnect with other SADC countries, reducing Namibia's dependency on South Africa
- High load growth in Namibia due to mining and industrial development

Namibia is currently dependent for some 50% of its energy needs on imports. It is not large enough to sustain an independent bilateral market nor is it self-sufficient. Given these circumstances it is essential that Namibia establishes the capability to keep track of and take advantage of the wider developments in SAPP. This involves the establishment of a centre of expertise in commercial purchasing and trading that is able to protect and enhance the position of Namibia.

When Namibia installs new generation capacities and new transmission lines, it will have spare capacity which can be exported to other countries. Namibia will strive to optimise its power mix cost effectively with its ability to import power from other sources or export to other countries. Namibia is envisaged to become a net exporter of power once new generation capacity is installed.

Since most of the activities regarding import and export are already covered under Gx and Tx only one additional activity is required:

(e) Reliability and quality of supply

Reliability is a key value driver, since if the assets are not available there will be a loss of revenue. In addition, a reliable transmission infrastructure will contribute to the economic robustness of Namibia and will therefore assist in attracting new loads.

The recommendation, implementation and monitoring of technical standards for the electricity industry in Namibia falls under the auspices of the ECB. The ECB has published the Quality of Supply and Services Standards (QOSSS) and the Grid Code as a basis for licensees benchmark their services to customers.

Examples of technical standards are:

- System frequency;
- Voltage;
- Harmonics;
- System reliability; and
- Accuracy and extent of metering of energy and power flows on the transmission system.

→ ECB: What is planned under NDP3? The tables only mention rural electrification, which is already covered above.

Primary beneficiaries are urban and rural as well as business communities.

In rural households electricity is particularly needed for cooking and heating in order to reduce the destruction of the natural environment. Reliable electricity supply is furthermore a pre-condition for social (hospitals, schools) and economic development. It will increase the competitiveness of rural areas and the whole country as investment location.

Electricity generation and supply are closely linked to all other programmes of the sub-sector energy. Programme 3 (fossil fuels) and 4 (renewable energy) are a part of the electricity generation and are only handled as separate programmes because of their specific requirements.

Programme 3: Fossil Fuels

The petroleum upstream oil and gas exploration industry in Namibia saw an activity upsurge in the last three years in comparison to low activity levels recorded throughout the 1990s and early 2000. Almost all of Namibia's shallow water high prospective offshore areas have been covered by exploration licenses for the first time ever. There are three onshore exploration licenses, one in the Owambo Basin and two in the Nama Basin. This industry upsurge is mainly attributed to an upsurge of investments in the energy industry especially in oil and gas worldwide resulting from the high oil and gas prices which have led to increased availability of risk capital and second, to the Namibian petroleum legislation which is investor attractive. This availability of risk capital should be taken advantage of to the maximum.

The GRN issued a total of 17 upstream oil and gas related licenses in Namibia. Two of these are reconnaissance licenses, a production license over the Kudu Gas Field (upgraded from an exploration license) and 14 new exploration licenses that have been issued to both local and international companies.

- Production
 - License area parts of 2814A & B - Kudu Gas to Power Project

Remarks:

- This programme does not include any planned activities that have to be budgeted for. Therefore, the text was included as provided with limited restructuring. Selection criteria, L3 Form etc. cannot be provided.
- It must be verified whether the text on the Kudu Gas project includes the latest developments.

Programme Outputs, Outcomes, Indicators, Baselines and Targets

Programme 4: Renewable Energy

The Government's White Paper on Energy Policy advocates the increased use of renewable energy. The high sun radiation available in Namibia could make solar energy one of the most feasible and easy to exploit source of renewable energy. A Solar Revolving Fund was established in the mid 90s to help people from rural areas to acquire solar systems through a soft loan scheme. An Off Grid Energy Master Plan (OGEMP) has been developed and will be used as a guidance document during the roll out of the off grid rural electrification project. Another important document that has been approved by cabinet is the directive to use solar water heaters on all government buildings, instead of electric geysers.

MMEs Namibia Renewable Energy Programme (Namrep) jointly funded by UNDP/MME as well as the Renewable Energy and Energy Efficiency Institute (REEEI) has been established to (among others) address solar related issues. Namrep is mainly dealing with barrier removal to renewable energy use in Namibia more particularly solar energy. REEEI is focusing on renewable energy studies, of which solar energy is one.

One specific target group are remote rural communities. About 2 400 settlements do not have electricity and the Rural Electrification Master Plan identified 131 settlements with 27 000 households which cannot receive grid electricity.

Within this framework the following activities are planned under NDP3:

➤ **Biogas**

Sources for energy generation could be municipal waste and invader bush. Currently a study is executed to investigate the feasibility of reducing bush encroachment and converting the biomass into gas.

Depending on the outcomes of the study especially the aspect of financial viability and the interests of potential IPPs, a pilot power plant utilizing invader bush could be implemented.

The Omaheke Region (suffering in particular from bush encroachment) plans – as options to biogas – to investigate other possibilities to convert invader bush into high value products such as bushbloks, charcoal, chipboards. The only other region that demonstrated concrete interest in bio-energy is Omusati.

Wind

A few IPPs demonstrated interest in wind energy for electricity generation. The implementation can be realised in the following steps:

- Planning that involves conceptualisation
- Establishing of wind measurement stations
- Sourcing of funds
- Construction etc. at Luderitz and or other potential places along the coastal areas of Namibia.

Solar

Solar energy is the most used renewable energy technology in Namibia. The MME plans the following:

- Provide additional funds to the solar financing scheme (Solar Revolving Fund) in order to expand it to enable more people to acquire solar systems
- Start the rural electrification project, electrifying rural areas (settlements) that are far from the distribution network, in accordance with the Off Grid Energization Master Plan.
- Namrep to continue with its activity meant to remove barrier to wider use of renewable energy technologies in Namibia.
- MME's to provide funds to the REEEI to enable it to carry out its mandate.
- MME to monitor the implementation of cabinet decision regarding the use of solar water heaters on all governmental buildings.

Interest from the regions is limited. Concrete plans only exist in Kavango and Omusati, the latter not only planning solar energy projects but also to promote energy efficient stoves.

➤ Hybrid energy systems

Such a project (biomass, wind, solar) is planned for Tsumkwe(Otjozonjupa). and for another village to be identified by end 2008. The project is based on the approach used for Gobabeb Centre pilot project. Various players have formed a partnership to attract finance for Tsumkwe (Otjozonjupa). Implementation is expected to start by January 2008.

Biofuel

➔No information available

Renewable resources programmes will mainly benefit people in rural areas who do not have access to grid electricity. However, solar water heaters will also benefit people in urban areas. An alternative source of energy that is affordable and environmental friendly is needed to help ease the problem of lack of energy for lighting and cooking.

There is a direct linkage between off grid rural electrification and grid rural electrification since both programmes are meant to provide people in rural areas with access to electricity. There is also a link between solar energy use and energy efficiency and energy saving related projects.

Programme 5: Energy Efficiency

The existing capacity constraints require not only new Gx and Tx programmes but also a reduction of the demand by increasing energy efficiency. A number of activities have been initiated in this context and are planned to be continued and intensified under NDP3:

- *Load shedding/ripple control*
- *Demand-Side Management (DSM) by promoting Compact Fluorescent Light (CFL)*
- *Demand Management Programme (DMP) by reducing the Time of Use (ToU)*
- *Training programmes*
- *Promotion of autogas, gas use in stoves*
- *Conversion from leaded to unleaded fuel*

➔ There is no information provided on these projects. Description with locations, requirements, costs etc required.

By reducing the demand the whole nation will benefit due to the positive environmental effects. Moreover, each consumer of electricity (households, businesses) benefits financially because of the reduced personal demand. Within the sub-sector energy the programme is closely linked with the other programmes. Important is in particular that the required increased electricity generation will be implemented in parallel to the efficiency programme.

Programme Outcomes, Outputs and Key Activities

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
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Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
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KRA 6B: ENVIRONMENTAL SUSTAINABILITY

NDP3 GOAL 17: ENVIRONMENTAL SUSTAINABILITY

SUB-SECTOR: ENVIRONMENT

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Integrated Sustainable Land Management

Integrated Sustainable Land Management (ISLM) is an approach to land management being piloted to incorporate the management of water, soil, biotic and air related resources as well as ecosystem processes and services. It addresses desertification and land degradation, including deforestation, bush encroachment, salinization, overgrazing, overstocking, and other unsustainable management practices. Sectoral approaches to combating land degradation are replaced by horizontal integration of efforts at all levels.

The program will focus on national capacity building for ISLM professionals and technicians through the development of two new postgraduate programmes (Master of Integrated Land Management in Rangeland Management and Conservation).

This is a national programme and will benefit rural Namibians, particularly poor people, women and other disadvantaged groups.

Outcome	Output	Key Activities
Natural resource base managed in an environmentally sustainable manner	CPP for ISLM successfully implemented	
	Capacities for ISLM research and training strengthened	
	Environmentally sustainable production systems (Agriculture, Forestry, Fisheries, Water, Tourism; <u>linked to TWG 7</u>)	
	Environmentally sound land reform, resettlement and land use planning programmes	
	Fish stocks and (living) marine and fresh water resources at sustainable levels	
	Healthy status and trends in populations of wildlife, game and biodiversity of special value	
	The Ecological Water Reserve is established for relevant river basin	
	Environmentally sustainable management of biomass based energies & forest resources/deforestation	

Programme 2: Conservation Measures and Community-Based Natural Resource Management

Conservation and Community-Based Natural Resource Management complement each other. Namibia is continuously elaborating its conservation efforts into a more integrated and

comprehensive approach. New priority is allocated to forest resources and links to renewable energy and energy efficiency. The importance of conserving marine resources is gaining prominence. Conservation and CBNRM address both economic and social needs.

Conservation measures underpin other sustainable development strategies and provide a degree of insurance for sustainable resource utilization. Focus on critical species, habitats, genes, and populations in a development context is required, as well as consideration of opportunity costs, e.g., for opening protected areas for prospecting and mining. This programme focuses on conservation both within and outside the formal protected area network, including transboundary conservation.

Investments in CBNRM have enabled a highly successful national programme over the last decade. During the NDP3 period links from Conservancies will be strengthened to other biodiversity products, forest resources (DED), water, grazing, land management and resettlement (tenure), even energy.

Beneficiaries include rural communities benefiting from CBNRM and the economy through activities in wildlife, tourism, etc.

Outcome	Output	Key Activities
Natural resource base environmentally sustainable managed (incl. fish stocks and marine resources improved, both marine and fresh water; reduced degradation; maintenance of water reserves (ecological) amongst other)	Fish stocks and (living) marine and fresh water resources at sustainable levels	
	Healthy status and trends in populations of wildlife, game and biodiversity of special value	
	The Ecological Water Reserve is established for relevant river basin	
	Environmentally sustainable management of biomass based energies & forest resources/deforestation	
Conservation measures extended [and improved], both inside and outside formally established Pas	Sustainable management of BD through effective PA network and management	
	Interface between PAs and areas adjoining PAs successfully managed	
	Conservation management measures in support of ICZM & improved marine large ecosystem management	
	CBNRM capacity significantly strengthened (NR conservation focus; livelihood focus SSG 2)	
	CBNRM capacity significantly strengthened (NR conservation focus; livelihood focus SSG 2)	

Programme 3: Policy, laws and research, incentive measures & environmental economics

An enabling policy environment is critical to achieve *Environmental Sustainability*. Within the programme, a number of key policies will be developed or improved and policy implementation strengthened. Incentive mechanisms for promoting environmental sustainability will be explored (tax incentive structures, Environmental Investment Funds, etc) and pilot activities undertaken; also for the removal of perverse incentives structures for urban issues such as Cleaner Production, waste and pollution management.

Environmental and natural resource economics remain a critical gap for informed decision-making. An environmental economics programme with natural resource accounts will be expanded in all sectors. Particularly in the context of climate change, there is a need to integrate predictions with social and economic decision-making models.

Namibia has two internationally renowned research institutions, in Gobabeb and Etosha. Both institutes will be supported to ensure that cutting edge research is carried out, both by Namibian and international experts and students. Research knowledge will directly inform decision making and thus contribute to attaining environmental sustainability.

The programme will directly benefit decision-makers and provide indirect social and economic benefits to all Namibians.

Outcome	Output	Key Activities
Environmental research informing policy and decision-making process	Policy and planning coordination; also on sustainable financing & donor coordination	
	Number of research papers published per annum	
	Tangible livelihoods benefits derived from BD and NR through CBNRM activities	
	BD product improvement, value addition and market support unlocks economic potential	
	Product development activities; policy framework on Biotrade, Biopiracy, ABS, etc. as foreseen in NBSAP	
	Effective environmental economics and valuation programme informs policy and decision making	

Programme 4 : Waste, pollution and urban environment

Pressure on quality of natural resources increases as Namibia’s urbanization and industrialization gains pace and the population grows. Domestic water and energy sources, especially for informal settlements and peri-urban areas will be a critical area of attention, as will looking to government buildings as pilot sites for new technologies. The Habitat Research and Development Centre’s work will be supported and replicated.

A hazardous waste programme will be established as production of hazardous wastes (including oil, medical, uranium) increases to levels, which can pose risks to human health. Efforts will take an integrated view of livelihoods and sustainability in “social environment” terms, for example, the promotion of green spaces, biodiversity conservation, and home gardens. Innovations in sustainable energy, water harvesting and others will be marketed and distributed. Environmental education and classroom demonstrations are important for these tools to be transferred into household usage.

Industrial and domestic growth and development will require greater attention to reuse and recycling of materials (eventually targeting a wet/dry reclamation system), waste management, composting, energy and domestic electricity savings, prevention of water leakages. Improvements will be made through the application of tools and well-recognized Environmental Management Systems. Namibia’s companies should eventually be required to demonstrate their use of EIAs and continuous improvement of health and safety standards.

This is a national programme which will benefit all Namibians through cost savings in resource use, and future mitigation costs; including health. Poor people who are particularly vulnerable and can benefit from livelihoods opportunities related to reuse will particularly benefit.

Outcome	Output	Key Activity
Effective pollution and waste management and control, natural resource use efficiency, cleaner production and urban environmental management enabled	Improved pollution controls and prevention (incl. marine, fresh water, agricultural effluent, air, soil)	
	Waste management (incl. special focus on hazardous waste)	
	CP and resource use efficiency activities implemented throughout public sector and industry	
	Mining permits and exclusions, site management and rehabilitation	

Programme 5: Adaptation to climate change and mitigation of its effects

Namibia is particularly vulnerable to climate change. Adaptation measures that will be immediately tackled are relevant policy development for vulnerabilities, including agriculture; rural development; fresh water; coastal zones; extreme events (drought and flooding); threats to infrastructure and lives; and human health (e.g. distribution and extent of vector borne diseases, malaria and other). Implementation and testing of pilot approaches will complement mainstreaming of climate change adaptation in planning for all sectors. Awareness raising and development of relevant response actions will be necessary for appropriate responses. Traditional and indigenous varieties of crops and livestock will continue to be promoted, as they are especially drought resistant. Early Warning Systems with upstream linkages through agriculture extension and links with the disaster management system in Namibia are planned.

Model predictions will improve information to decision-makers about the variability and scope of social and economic impacts on Namibians and economic sectors. Other projections will be elaborated for detailed natural resources and productions systems.

Cleaner Production strategies and cleaner industries will improve compliance with international standards and competitiveness in an increasingly green global market. Opportunities for international investment in emission-offsets (CDM projects) will be promoted through the operationalisation of the Designated National Agency (DNA).

This is a national programme will benefit all Namibians; particularly poor and vulnerable people.

Outcome	Output	Key Activity
Adaptation strategy and practical implementation activities help Namibians prepare for predicted climate changes	Pilot CCA responses successfully implemented	
	(Based on lessons learnt) develop national CC strategy and maintain CC institution (incl. NCCC)	
	Reduced emissions of CC relevant gases and substances	
	Development of suitable carbon sinks and CDM investments	

Programme 6. Awareness, education and capacity building on EIAs and SEA/s

Pressure on natural resources and changing requirements and regulations require improved capacity for future managers. Capacity building at the tertiary level is therefore a critical requirement in the environmental sector. Awareness-raising will be tackled through a coordinated programme of information sharing. Participation will be improved. The *Integrated State of the Environment Reports* will be disseminated in innovative and targeted fashions to meet the needs of different groups.

Environmental Impact Assessment (EIA) will improve decision-making procedures and development results through systematic and thorough examination of development options. Strategic Environmental Assessment (SEA) of Policies, Plans and Programmes improves prudent management of natural resources and the environment to sustain economic growth, builds stakeholder engagement for improved governance, improves trans-boundary co-operation around shared environmental resources, and contributes to conflict prevention. The Environmental Management and Assessment Act (EMAA) will be promulgated and an Environmental Commissioner established, with sufficient resources to ensure effective screening and evaluation of EIAs/EMP; monitoring of development projects, and developing sustainable financing mechanisms (e.g. producer pays; tax regulations, other).

The programme benefits all Namibians in terms of protected resources and the public and private sector in terms of informed planning resulting in improved cost-efficiency.

This is a national programme.

Outcome	Output	Key activity
Critical policy instruments including the EMAA guide environmentally sustainable development, investments and industries	EMAA enacted and implementation instruments and structures in place	
	EMAA regulations enforced	
Improved human resource capacity and information base	Dedicated information and communication activities	

Outcome	Output	Key activity
to deal effectively with environmental sustainability issues in Namibia	Effective and regular SOER	
	Improved environmental sustainability capacities	
	MET HR & management capacity strengthened	
	National CB strategy (environmental sector)	
	Strengthened capacities of RCs, Las to deal with waste and pollution management as well as environmentally more sustainable industries and urban development	

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
			Operating						
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		Total Program	Development						
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	Name of Program	Name of output	Development						
			Operating						
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	Name of Program	Name of output	Development						
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		Name of output	Development						
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		Total Program	Development						
			Operating						
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KRA 7: KNOWLEDGE BASED ECONOMY AND TECHNOLOGY DRIVEN NATION

NDP 3 GOAL 18: INNOVATIVE AND PRODUCTIVE USAGE OF INFORMATION AND COMMUNICATION TECHNOLOGY

SUB-SECTOR 1: COMMUNICATION

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1:

Programme Outcome, Outputs and Key Activities

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						

SUB-SECTOR 2: RESEARCH, SCIENCE AND TECHNOLOGY

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

PROGRAMME 1: RSTI CREATION AND MANAGEMENT

The programme will establish a National Commission on Research Science and Technology; and develop a National Research, Science, Technology and Innovation Strategy; IPR legal framework and capacity; Biotechnology framework; and capacity for Namibia. The Programme will create systems and “Centres of Excellence” necessary for achieving the broader goals of Vision 2030. The research outputs from these centres will be transformed into business ventures that will lead to an improved socio-economic wellbeing of our people. In the first phase, the programme will establish the National Commission on Research, Science and Technology; Research, Science and Technology Funding System while in phase two it will develop research, innovation and industrial centres and in the last phase it will implement the legal framework in the form of National Innovation System, an institutional audit of science and technology capacity. The main beneficiaries of this programme are scientific and research institutions, communities of academia and also the government.

Outcome	Outputs	Key Activities
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1.0 Legal and capacity framework	1.1 Establish a National Commission on Research Science and Technology	
	1.2 Develop a National Research, Science, Technology and Innovation Strategy	
	1.3 Develop IPR agency (Trade and Industry)	
	1.4 Develop and resourced National Research Funding System	
	1.5 Support the development of current knowledge and innovation subsystems, with emphasis on productivity growth.	
2.0 Bio-technology framework and capacity	2.1 Develop framework / policy	
	2.2 Develop infrastructure	
	2.3 Develop human capacity	

Programme 2: Nation Wide Demand and Diffusion of Economically Viable Knowledge for RSTI

The programme will strengthen effective demand for knowledge and innovation by identifying knowledge gaps that inhibits productivity and value addition in key growth sectors and supporting the knowledge users through creating an increased demand of diffused economically viable knowledge. This Programme will fill the existing need for appropriate data and information on technology and innovation, as well as the need to strengthen human capital in innovation, research and development. The National Policy on Research, Science and Technology of 1999 identified a crucial pillar of building and strengthening a national science and technology capacity (human and institutional). In order to promote a strong national consciousness and commitment of preserving Namibia's natural resource endowments, there is need to strengthen productive capacity of the national knowledge innovation system. The Programme will ensure access to relevant knowledge to critical growth sectors, particularly to the rural areas. The beneficiaries of this programme will be the business community, the researchers, inventors, innovators, the knowledge portal hosted by polytechnic and the unemployed youth through mentoring.

Outcome	Outputs	Key Activities
Develop the National Centre for Innovation Entrepreneurship Technology		
Assess and coordinate national needs and demands	Identify knowledge gaps that inhibits productivity and value addition in key growth sectors	

Outcome	Outputs	Key Activities
	/Assess impediments to the productive capacity of the knowledge and innovation nodes	
	Systematize the identification of economically viable knowledge needs of critical growth sectors	
	Support knowledge output users to formulate their production challenges as knowledge needs	
Establishment of the Namibia Business Innovation Centre (NBIC)	Starter Business centre	
	Technology park	
	Science park	
Knowledge portal	Develop a knowledge portal (software and hardware and content)	
	Establish national register of knowledge and innovation nodes	
	Strengthen knowledge creation and management capacity, especially at tertiary institutions	
	Strengthen knowledge brokerage subsystems	

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
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	Name of Output	Name of output	Development						
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SUB-SECTOR 3: INFORMATION AND MEDIA

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Media Development

The programme will ensure free flow of information to Namibians through access to electronic, printed and other media in order to enhance and strengthen their participation in development programmes. The 2004 Namibia Household Income and Expenditure Survey showed major gaps in access to information between rural and urban localities; for example, the circulation of newspapers, of which 90% is restricted to urban areas and a week's analysis of Namibian newspapers showed that 80% of column space was devoted to foreign and urban news and less than 5% covered rural news; the radio access in communities in Kunene region is within a seventy (70) kilometres radius around the regional capital, Opuwo. Besides the imbalance in the access to the media between urban and rural communities, there is a further unevenness in the content of material. The programme will also strengthen improved understanding of GRN activities, policies and programmes; access to information through targeted mobilisation campaigns; the economy of Namibia through media industry; increased usage of ICT at MPCC; capacity and wellness in the media sector; and the preservation of Namibian history through archiving of media material and photographic collections. The main strategies in this programme are increased promotion of GRN information to the media through regular media briefings and media releases, the facilitation of access to information, and the drafting and enacting of the Freedom of Information Bill. The impacts will be increased awareness of Government programmes and events in and outside the country, increased access to the media for rural communities, and empowered communities making informed decisions. The main beneficiaries of this programme are policy makers, community members, business communities, and the academia and media practitioners.

Outcome	Outputs	Key Activities
1.0 Increase improved access to information	1.1 Increased participation in development programmes across all sectors	
	1.2 Increased use of multipurpose centres	

Programme 2: Education Audiovisual Network Consolidation

(No narratives were received from MIB on this programme)

Programme Outcome, Outputs and Key Activities:

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					
				Financial Year					Total
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
		Name of Output	Development						
			Operating						
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	Name of Program	Name of output	Development						
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SUB-SECTOR 4: STATISTICS AND GEOSPATIAL INFORMATION

SUB-SECTOR GOAL 1:

PROGRAMME DESCRIPTION

Programme 1: Official Statistics Production and Integrated Information Management

The programme will ensure that Namibia's official statistics produce relevant, accurate, timely and accessible statistics, meeting the needs of the users within and outside the Government, and satisfying the requirements of international and regional organizations for enhanced planning, monitoring and evaluation of national and regional plans and programmes, National Development Plans, and the Vision 2030. National development frameworks which focus on measuring results have increased demand for statistics. However, current situation is characterized by weakness in statistical capacity and shortage of data on key social and economic indicators required for monitoring the achievement of results on development policies and initiatives. In Namibia, statistics are produced by several institutions which include Central Bureau of Statistics, other ministries/agencies/offices, public-sector and private organizations. Thus, co-operation and co-ordination through integration of databases of data generated by various producers become important for data sharing and equal accessibility among all stakeholders. The development and usage of integrated spatial and non-spatial databases with metadata will increase awareness of data sharing and its benefits among stakeholders. The integrated databases will assist in indicating data gaps that will enhance integrated planning and collaboration efforts during data collection, which reduces duplication costs especially with government institutions. The main beneficiaries are government institutions at national and sub national levels planners, researchers and decision makers at all levels as well as the public at large and international organizations. Databases output will be used for monitoring and evaluation of national and sub national plans and programmes. The programme also addresses the need of moving towards a culture of statistics and information-based decision making. The evaluation of the NSS and NDP's identified data gaps that are addressed under NSP 3 from which this programme is derived.

Outcome	Outputs	Key Activities
Improved access to accurate and reliable data	Integrated databases in place	
	Capacity in data production and management enhanced	
	Quality data available and accessible	
	Statistical and Geo-spatial data policy and Act in place	
	CBS restructured	

SUB-SECTOR GOAL 2: DEVELOP AND MAINTAIN FUNDAMENTAL DATASETS SUITABLE FOR DEVELOPING A NATIONAL SPATIAL DATA INFRASTRUCTURE.

PROGRAMME DESCRIPTION

Programme 2: National Spatial Data Infrastructure (Nsd) Fundamental Data Sets

Geospatial data, information, and technologies are becoming more important and more common tools due to their capacity to improve government and private sector decision-making. Geospatial information is developed, used, maintained and shared in a range of application areas, including, environment, natural resources, agriculture, transportation, telecommunications, mapping, health, emergency services, research, and security. Sharing spatial data helps improve the management of public infrastructures and natural resources and produces numerous other benefits. There is an urgent need to develop a spatial data infrastructure to satisfy the increasing demand for spatial data, both in digital and paper form. The level of awareness about the role of spatial information in decision making is on the rise. The availability of usable and accessible spatial information is very essential to cross cutting issues like poverty, environment, and HIV and AIDS interventions. Spatial maps are important tools in addressing issues of gender, poverty reduction and HIV and AIDS as they help us address the following: capture heterogeneity within regions as highly aggregated indicators tend to mask inequalities within the regions; identify geographical factors that influence the phenomenon; improve targeting of resources and interventions, thereby, reducing leakages of transfers to non-target groups and minimize the risk of missing the target groups; and improve communication about the targeted conditions, as maps could easily be understood by non-specialists. Mapping poverty could provide answers as to why poverty persists in certain areas, thereby providing a larger range of policy options. The programme beneficiaries include Ministry of Agriculture, Water and Forestry, Ministry of Environment and Tourism, Ministry of Lands and Resettlement, Ministry of health and social welfare, Ministry of Regional Local Government and Housing, Ministry of Mines and Energy, and Ministry of Works, Transport and communication, Regional and urban planners, Farmers, the security agencies, land use Planners, the Surveyors and Valuers and tourists.

Programme Outcome, Outputs and Key Activities

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
		Name of Output	Development						
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SUB-SECTOR 5: PUBLIC SECTOR MANAGEMENT

SUB-SECTOR GOAL 1:

PROGRAMME DESCRIPTION

Programme 1: Consolidation of an Integrated Results Based Planning, Implementation, Monitoring and Evaluation System and formulation of NDP4

Both the mid-term and final reviews of NDP2 identified poor coordination and integration within and amongst institutions, and the lack of an efficient monitoring, reporting and evaluation systems as some of constraints to achieving and tracking results. During the NDP2, an integrated results-based planning approach was introduced to help link planning and implementation to the desired results and it has been adopted in the formulation of NDP3. The approach requires the integration of the identification of the priorities and needs of the people from the grass-roots level that should form part of the strategic development planning process of formation and implementation of the NDPs. This approach needs to be further consolidated during the NDP3 period. The programme therefore involves, among others, a revision of the Planning Manual and training of staff of O/M/As, Regional Councils and representatives of other stakeholders on planning. These actions will be undertaken by NPCCS in collaboration with the O/M/As, Regional Councils and other stakeholders.

The National Monitoring, Reporting and Evaluation (MRE) system for NDP3 will also be developed and operationalised during the NDP3. This will include the design of the system drawing upon the Implementation Arrangements and the Monitoring, Reporting and Evaluation System chapters in the NDP3; design of the software for the system in collaboration with OPM and MOF; interfacing of the system with the Public Financial Management System (PFMS) and the Performance Management System (PMS) as well as other management information systems and databases operated by the O/M/As and Regional Councils. Another activity is already underway at NPCCS focusing on the development of National and Regional Geographic Information Systems and Databases through the creation of Regional Information Centres. This activity was started in 2006 and has so far enhanced both institutional and human capacities for some regions in setting up regional monitoring systems. It will be rolled out to all the regions during the NDP3 period.

In order to avoid delays in the formulation of the National Development Plans, it is planned that the formulation of NDP4 commences during the NDP3 period. During 2011/12, the NPCCS will undertake a summative (final) review and evaluation of NDP3 in cooperation with O/M/As, Regional Councils and other stakeholders. The summative evaluation will draw on, among others, the NDP3 MRE system, IFMS and PMS, as well as sub-sector and programme evaluation reports, and other databases and the results of relevant surveys. The formulation of NDP4 will be undertaken under the overall direction of the NPCCS, with the full participation of the O/M/As and Regional Councils as well as Civic Organisations, Private Sector and International Development Partners.

Outcomes	Outputs	Key Activities
An efficient results based planning	<ul style="list-style-type: none"> • Revised Planning Manual • Operational Integrated Monitoring, Reporting and Evaluation System • Regional Geographical Information System • Capacity for monitoring and evaluation at national level improved • NDP3 review report 	<ul style="list-style-type: none"> • Revise the existing Planning Manual • Design an Integrated Monitoring, Reporting and Evaluation System • Develop Geographic Information System in all 13 regions • Enhance NPC capacity in Monitoring and Evaluation • Undertake annual and mid-term review of NDP3
National development programmes responsive to Vision 2030 demands	<ul style="list-style-type: none"> • Regional development profile • Report on the final review of NDP3 • NDP4 	<ul style="list-style-type: none"> • Compile Regional Development Profiles • Undertake Summative Evaluation of NDP3 • Prepare NDP4

Programme 2: A Performance Management System for the Public Service of Namibia

The Public Service of Namibia is implementing a Performance Management System (PMS) across all 27 Offices/Ministries/Agencies (O/M/As) of Government, 13 Regional Councils (RCs) through the Ministry of Regional and Local Government, Housing and Rural Development. The stakeholders in the rollout of the PMS are: the Government of Namibia; the Public and Service Users of the Government of Namibia; Top and Senior Management in all O/M/As and RCs; Staff Members in all O/M/As and RCs; The Office of the Prime Minister (OPM); The Ministry of Regional and Local Government, Housing and Rural Development; The technical units in the OPM responsible for driving the rollout; The Ministerial Implementation Teams (MITs); The Internal Facilitators in O/M/As; Donor agencies supporting the programme. The beneficiaries of the PMS are: The Public and Service Users of the Government of Namibia; Top and Senior Management in all O/M/As and RCs; Staff Members in all O/M/As and RCs.

Outcome

- 1) Improvement of the current level of performance by the Public Service of Namibia;
- 2) Improvement of customer services and related customer satisfaction levels;
- 3) Improvement of the image of the Public Service of Namibia;
- 4) Achievement of national growth and productivity;
- 5) Achievement of the Public Service's contribution towards the accomplishment of Vision 2030.

Outputs

- 1) Awareness and buy-in towards performance management and improvement across the Public Service of Namibia
- 2) Implementation of the PMS across the Public Service of Namibia

Programme 3: Public Finance Management (PFM)

The programme will implement measures aimed at strengthening PFM to ensure that: public expenditure delivers results and value for money; revenue is collected fully and fairly from a widening base; risks are identified and properly managed; assets and liabilities are identified and deployed to optimal effect; there is transparency and accountability to Parliament and the public; and the necessary infrastructure is in place to allow PFM to work efficiently and effectively. The Public Finance Management will maintain fiscal stability and ensure sustainable, effective and efficient management of public resources in Namibia with a view to attain social and developmental outcomes. The programme will comprise: Integrated Financial Management System (IFMS) to strengthen the implementation and monitoring of budgetary operations; review of the Financial Services Regulation and SOE dividend policy framework to strengthen the legal framework and to improve the financial management of parastatals; the Medium Term Plans (MTEF) to enable Government to focus resource allocations more clearly on national development objectives; implementation of the Sovereign Debt Management Strategy to ensure that the national debt remains affordable and low risk so as not to put pressure on national development priorities. The programme beneficiaries are all implementing Ministries, and the Namibians.

Outcome

1. Public Finance and Budget Policy and Planning:
2. Management of Public Finance Operations:
3. Development and Management of Human Resources:

Outputs

1. A Public Finance Management system that supports the linking of fiscal sustainability to the Government's desired social and developmental outcomes
2. Improved public financial management
3. Public expenditure delivers results and value for money
4. Revenue are collected fully and fairly from a widening base
5. Risks are identified and properly managed
6. Assets and liabilities are identified and deployed to optimal effect
7. Transparency and accountability to Parliament and the public
8. Necessary infrastructure is in place to allow PFM to work efficiently and effectively

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
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KRA 8: REGIONAL AND INTERNATIONAL STABILITY AND INTEGRATION

GOAL 19: REGIONAL & GLOBAL STABILITY AND INTEGRATION

SUB SECTOR 1: INTERNATIONAL RELATIONS

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTION

Programme: Language and Conflict Resolution Training

The programme will involve diplomatic staff members to undergo training in different facets of conflict resolution practice inside and outside Namibia to correspond to the needs of current diplomatic experience. Staff and recruits with appropriate skills and interests. Diplomatic efforts require larger numbers of staff with appropriate skills for active engagement with new partners and new challenges. The increased number of countries in SADC with French and Portuguese as official languages and the increased number of trade agreements with countries outside the English speaking realm (China, MERCOSUR) requires an increase in the number of diplomatic staff who are fluent in such internationally useful languages.

Outcomes	Outputs	Key Activities
Increase from 20% to 35% with such skills training by 2009.	Strengthened diplomatic performance	

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
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	Name of output	Development							
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		Total							

SUB SECTOR 2: TRADE

SUB-SECTOR GOAL: REGIONAL AND GLOBAL ECONOMIC INTEGRATION PROMOTED

PROGRAMME DESCRIPTION

Programme 1: Investment and Trade Promotion

The programme will improve Namibia's productivity, competitiveness and positioning through the use of opportunities from trade liberalization and development of free trade areas

and common markets at regional, continental and global levels. The programme focuses on: (i) Investment Promotion; (ii) Export Facilitation; (iii) Trade-Related Institution Building; (iv) Trade Promotion Infrastructure; (v) Market and Product research and Development; (vi) Trade Database Development; (vii) Regional Economic Policies Development; (viii) Branding and Promotion of Namibian products and services; (ix) the Walvis Bay Spatial Development Initiative; and (x) establishment of the Productivity Centre. The programme components are described in the following:

- a) **Investment Promotion:** The programme component will expand investment in productive sectors and industries through the use of domestic resources and attracting foreign direct investment to ensure that Namibia remains competitive. The programme component will strengthen and facilitate investment, implement the recommendations identified through various assessments to ensure that Namibia is able to compete for foreign direct investment, especially in a climate of increasing regional integration. The role of the Namibia Investment Centre will be enhanced, barriers regarding investments removed, and measures such as infant industry protection, incentive regimes and lower taxes for manufacturers will be established. The programme component will also allow the Government to deploy four additional commercial councillors in key foreign placements, targeting specific investments. This programme component is based on the strategic priorities of the Ministry of Trade and Industry as also reflected in its strategic plan and medium term plan. The programme component beneficiaries include the Namibian industry, entrepreneurs and investors.
- b) **Export Facilitation:** The programme component will help establishing an export promotion agency, improving export orientation of Namibian industry, increasing the volume of exports, maintaining and improving the environment for exports, value addition to raw materials, manufacturing, and trade in goods and services and market access for export goods. In addition, the programme will work on diversifying existing markets through the negotiation of favourable trade agreements and compliance with standards to ensure international acceptance of goods and a place for Namibian exports in global markets, as significant potential exists in value addition in products from mining and agriculture.
- c) **Trade-Related Institution Building:** This programme component covers the establishment of the Namibia Board of Trade under the SACU Treaty, the Secretariat for the SADC National Committee under the SADC Treaty, the Export Promotion Agency, the National Trade Forum, the Namibia Standards Institute and the Namibia Competition Commission. The programme component will address the lack of institutional capacity, which hampers Namibia's efforts to attract investment, promote industrialization and increase trade. Most of the institutions envisaged under this programme component are provided for under domestic and international legislations. Thus, the programme component will contribute to improved product quality, increased manufacturing, increased export, and participation of industrial stakeholders in trade related policy making. The programme component beneficiaries include enterprises, SMEs, investors, and exporters
- d) **Trade Promotion Infrastructures:** This programme component covers the purchase and/or building the External Trade Promotion Offices in Brussels (Belgium), Geneva (Switzerland), Luanda (Angola) and Sao Paulo (Brazil) to increase awareness about Namibia in these regions; and the National Exhibition/Convention Centre in

Swakopmund/Walvis Bay to increase hosting of international events in Namibia. The programme component will address the accommodation problems identified in the selected cities in order to provide conducive working environment for Namibia's Trade Attaches serving in these countries, and save rental cost in the long-term. There are no conference facilities in Namibia meeting international standards, which limits Namibia's ability to attract international events including conferences and exhibitions that are necessary to expose the country to the world. The programme component beneficiaries include traders, government and investors.

- e) **Market and Product Research and Development:** This programme component will improve the market access for Namibian products through trade negotiations, export incentives that will encourage local exporters to access international markets, trade fairs/exhibitions and trade missions and provision of advisory services. The programme component will ensure that local products meet the foreign markets requirements. The programme component will address tariff and non tariff barriers, high cost of establishing new markets and lack of information about foreign markets that hinder industries to become competitive in international market. Thus, the programme component will contribute to improved terms of trade and foreign earnings, increased exports and related employment. The programme component beneficiaries include exporters, manufacturing enterprises and business service providers, labour force, and government.
- f) **Trade Database Development:** Namibia has made concerted commitments to liberalize trade under SACU Agreement, a signatory to the SADC Trade Protocol, and a member of the WTO and through trade negotiations for preferential and free trade agreements. Unavailability of trade statistics in appropriate format and at a right time is one of the problems limiting utilization of market access opportunities in trade negotiation. The programme component will address capacity issues to generate accurate and detailed trade data and to collate the data in the functional format that is appropriate for feeding in trade analytical process. Trade data analysis and modelling will be derived to inform trade negotiations, specify products, sources, destination, value, volume and timelines, producers, and exporters or importers. The programme component beneficiaries include trade policy analysts, academia, researchers, investors and enterprises
- g) **Regional Economic Policies Development:** The programme component will ensure that Namibia is compliant with regional and international trade agreements, and create a trade friendly and competitive environment. The SACU and SADC Treaties oblige Namibia to jointly develop and implement common economic policies and harmonize her economic policies with other regional trading partners in accordance with agreed legal instruments. The SACU Agreement specifies harmonization of agricultural policies and cooperation in implementation of competition policies, while SACU Member States undertook to develop and implement common industrial policies. The SADC specifies harmonization of common policies including trade, industry, investment, finance, mining, agriculture, tourism and transport. The WTO requires member states to bring domestic economic policies in compliance with WTO agreements including the 1994 General Agreement on Trade and Tariffs, General Agreement on Trade in Services and Trade-Related Intellectual Property Rights, amongst others. The programme component beneficiaries include trading enterprises and investors
- h) **Branding and Promotion:** The programme component will contribute to effective promotion of products and services in international markets, and establishment of

appropriate institutional frameworks, policies and strategies; thereby improving the use of market access opportunities emanating from the various trade arrangements to which Namibia is a party. The programme component will also improve the country's competitiveness in the global market, through among other things the use of a label designation "Naturally Namibian". The programme component beneficiaries include local manufacturing and business service providing industries

- i) **Spatial Development Initiative (SDI):** The programme component will increase the utilisation of the Walvis Bay Corridor as the gateway for SADC to Europe and the Americas. Lack of regional transport infrastructure hampers intra-regional trade and curtails the investment potential of the countries in the region, including Namibia. The Port of Walvis Bay provides the shortest possible route for SADC to markets in Europe and the Americas. The Spatial Development Initiative (SDI) is a regional development programme that endeavours to generate sustainable economic growth through the mobilisation of private and public sector investment (capital) in carefully selected spatial locations with relatively high potential for growth. In 2000, the Walvis Bay Corridor Group Public Private Partnership emerged to facilitate regional demand for additional transportation capacities, specifically to promote the Port of Walvis Bay. Currently, ports on the East Coast of Southern Africa handle more than 80% of SADC trade and therefore this imbalance has to be realigned with ports on the West Coast of Southern Africa such as the Port of Walvis Bay. The Walvis Bay Corridor through its major routes – Trans-Kalahari Highway, Trans-Capriivi Highway and Trans-Cunene – has a potentially wide "catchment area" and a large number of customers and commodities, with the range covering the mining and agriculture sub-sectors in Zambia and the DRC, the mining industry in Botswana, as well as the entire range of manufacturing in the Gauteng region, which is the industrial powerhouse of Southern Africa. The SDI of the Walvis Bay Development Corridor (WBSDI) was introduced in 2002 by the Government of the Republic of Namibia, in collaboration with the Government of the Republic of South Africa. The WBSDI entails a short-term intervention that strives to unleash the latent growth and development potential along the catchment area. In pursuit of this objective, the WBSDI has developed cross-sectoral investment portfolios in Manufacturing, Agriculture, Mining, Tourism, Aquaculture and Infrastructure sub-sectors. The programme component beneficiaries include investors, exporters, trading enterprises and the transport industry.
- j) **Productivity Centre:** The programme component will improve productivity of labour, capital, materials, energy and other resources in an environmentally and socially sustainable manner to produce quality goods and services for the satisfaction of human needs. The programme component will establish a productivity centre, develop a common vision and understanding of productivity, provide information about productivity improvement approaches, and enhance cooperation among social partners on productivity issues. The SADC Declaration on Productivity signed on 18th August 1999 by the Heads of State and Governments commits signatories to formulate and adopt appropriate national policies and strategies to enhance productivity and establish National Productivity Organizations within the Employment and Labour Sector. The challenge for Namibia is to ensure improved living standards for all its peoples, by harnessing the human, capital and material resources at its disposal in the most productive and sustainable manner.

Outcomes	Outputs	Key activities
Investment increased		Investment promotion
Trade expanded and diversified		Export facilitation
		Trade-related institution building
		Trade promotion infrastructures
		Market and Product Research and Development
		Trade Database Development
		Branding and Promotion
		Regional Economic Policies Development
		Spatial Development Initiative (SDI)
		Productivity Centre

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Name of output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

SUB SECTOR 3: WATER

SUB-SECTOR GOAL: MORE WATER FROM PERENNIAL RIVERS AVAILABLE TO NAMIBIA

PROGRAMME DESCRIPTION

Programme 1: Management Of Shared Rivers And Equitable Allocation Of Water To Namibia

The programme will strengthen Namibia's ability to jointly manage the perennial rivers which are shared with neighbouring and riparian countries. The project will ensure equitable and reasonable allocation of water to Namibia, governed by various bilateral, regional and international instruments, which provide for integrated management and sustainable development of the shared resource. To date, several River Basin Organisations known as commissions to advise the governments on issues of joint management have been establishment.

Outcomes	Outputs	Key Activities
Equitable allocation of water (740 million cubic metres per annum) to Namibia from shared watercourses	Water sharing agreement on the Orange River	Commissions and secretariats established on all international shared river basins
	Action programmes and plans	Preparation of strategic action programmes and IWRM plan
	Trained staff	Capacity development in Trans-boundary water management issues

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

NDP3 GOAL 20: STRENGTHENED INTERNATIONAL PARTNERSHIPS FOR DEVELOPMENT

SUB-SECTOR: INTERNATIONAL RELATIONS

SUB-SECTOR GOAL: INCREASED AMOUNTS OF ODA ESPECIALLY GRANTS MOBILIZED, MANAGED AND EFFECTIVELY UTILIZED

PROGRAMME DESCRIPTION

Programme 1: Partnership

The programme will foster facilitation of economic and diplomatic interaction in North Africa and East Africa through an Embassy in Egypt and a High Commission in Tanzania respectively. The Tanzania base substitutes for COMESA withdrawal. In addition, the programme will support members and staff to participate in international parliaments on a regional, continental and global basis in order to gain political and legislative experience. The programme will form part of the general Pan-African efforts in trade, diplomacy, tourism, investment and ODA activity from these regions which are currently not directly covered. The programme beneficiaries are the Parliamentary Officers.

Programme Outcomes, Outputs and Activities

Increased trade and interaction with the regions and countries indicated.

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
	Name of Output	Name of Output	Development						
			Operating						
			Total						
	Total Program	Total Program	Development						
			Operating						
			Total						

SUB-SECTOR: ODA IN DEVELOPMENT

SUB-SECTOR GOAL: INCREASED AMOUNTS OF ODA, ESPECIALLY GRANTS, MANAGE AND UTILIZE ODA TO AUGMENT NAMIBIA'S DEVELOPMENT EFFORTS FOR THE IMPROVEMENT OF THE STANDARDS OF LIVING OF ALL NAMIBIANS

PROGRAMME DESCRIPTION

Programme 2: ODA Mobilisation, Management and Utilisation

In NDP2, the government drafted "Guidelines for Development Cooperation" which are to be finalized during NDP3 period. The programme will also facilitate the development of the Development Cooperation Policy. In order to align and harmonise ODA flows and

disbursements and to ease monitoring thereof, the ODA mobilisation strategy will be established and will be beneficial to all stakeholders disbursing and receiving ODA.

Namibia is signatory to the Paris Declaration on Aid Effectiveness. In addition, traditional ODA grant support is phased out by large; ICPs are interested to engage in different development cooperation programmes which entail sophisticated coordination, implementation, monitoring and evaluation. Central GRN itself is interested to channel more ODA through SRF, but actions / programmes are aimed to be implemented in a decentralised manner calling for a robust system which can stand the test of applicability and effectiveness / efficiencies. A major research process is envisioned to assess the best and most appropriate practices for Namibia's Parliament. This can be considered as a revisit of the Agenda for Change process of 1996.

One facet of the Programme Budgeting approach and the MTPs in particular is that they allow a critical review of the contribution that each activity makes to the achievement of the Government's objectives. The Government has also announced its intention to move towards the production of Accountability Reports. These reports would show provisional expected outturn by programme and performance against ministerial targets. This transparency and accountability is also applicable to parastatals and off-vote funds. Linked to those moves will be a continued improvement in the ability of OAG and Parliament to hold public bodies to account, both through more timely reports and through wider coverage. The programme beneficiaries are Ministry of Finance and OMA

The programme will ensure that existing financial services within the country continue to operate effectively and that more innovative approaches are developed, without systemic risk. The programme will establish a desk within MTI to coordinate trade assistance policy, coordination and activities. Many ICPs are looking at newer forms of intervention to help alleviate poverty. Much emphasis is being placed on the issues of the "unbanked"; access to credit for SMEs; micro-financing; credit unions; and the institutions delivering development finance. ICPs that will make use of Namibia's preferred official development aid modality of budget support share an interest in Government's drive for continuing improvement in public service delivery, involving developing better approaches to service delivery. The programme will seek to build on that experience and to explore other ways of improving service delivery, including greater focus on the aspirations of consumers of its services. As ODA and non-ODA flows evolve they require a new range of financial instruments to optimise their effectiveness. ODA will only be available for such purposes where financial institutions have the proven ability to deliver the necessary range of products and to provide more universal access. The programme beneficiaries include businesses and other non-state actors.

This programme will address lack of skills and technology that impede efficient and effective implementation of programmes. Both Justice and Parliament require specialised staff and Members of Parliament with improved skills for international assignment and Government operations in dealing with development programming, implementation, monitoring, reporting and evaluation.

The Programme beneficiaries include the Parliament, the Central Government, Regional Councils and all stakeholders involved in development cooperation.

Outcomes	Outputs	Key Activities
	Development Cooperation Policy	Finalise Development Cooperation Policy and Guidelines
	ODA Mobilisation Strategy	Formulate an ODA mobilisation Strategy
	Sub-Sector Forums established	Establish Sub-Sector Forums in conjunction with an ODA Coordination Mechanism
		Encourage ICPs to channel increased share of their support through SRF
		Improve ODA monitoring, reporting and evaluation
		Capacity building for strengthened international relations and development cooperation

NDP3 GOAL 21: CONTRIBUTION TO REGIONAL AND GLOBAL PEACE AND POLITICAL STABILITY

SUB-SECTOR: INTERNATIONAL RELATIONS

SUB-SECTOR GOAL:

PROGRAMME DESCRIPTIONS

Programme 1: Contribution to regional and global peace and stability

Outcomes	Outputs	Key Activities
		Contribute to SADC, AU and UN peace support operations
		Engage in the SARPCCO at the SADC level
		Participate in bilateral defence and security agreements and arrangements between Namibia and other SADC member states (Joint Commissions)
		Deploy for PSOS under the mandates of SADC, the AU and the UN
		Participate in the peace and security architecture of SADC and the AU (the OPDS and the Peace and Security Council of the AU and its Stand By Force)
Integrity in the election process	Increased participation in election observer missions	Participate in election observation and monitoring
		Collaborate with other legislature in SADC, AU and UN in order to ratify legal instruments relevant to regional peace and security

Program #	Program	Program Output	Type of Expenditure	Estimate Expenditure ('000)					Total
				Financial Year					
				2007/8	2008/9	2009/10	2010/11	2011/12	
	Name of Program	Name of output	Development						
			Operating						
			Total						
		Name of Output	Development						
			Operating						
			Total						
		Total Program	Development						
			Operating						
			Total						

Other programmes that contribute to this NDP3 Goal are under KRA2, NDP3 Goals 5 and 6

4. Total Estimate Expenditure for Sub-sectors by Region

KRA1 – Equality and Social Welfare

NDP3 Goal 1

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						

NDP3 Goal 2

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						

NDP3 Goal 3

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

KRA2 – Peace, Security and Political Stability

NDP3 Goal 4

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

NDP3 Goal 5

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

NDP3 Goal 6

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						

KRA3 – Productive and Competitive HR and Institutions

NDP3 Goal 7

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

KRA4A – Macro-economy

NDP3 Goal 8

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

NDP3 Goal 9

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

NDP3 Goal 10

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						

NDP3 Goal 11

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

KRA4B - Infrastructure

NDP3 Goal 12

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						

KRA4C - Industrialisation

NDP3 Goal 22

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

KRA5 – Quality of Life

NDP3 Goal 13

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

NDP3 Goal 14

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

NDP3 Goal 15

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

KRA6A - Sustainable Utilization of Natural Resources

NDP3 Goal 16

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						

KRA6B - Environmental Sustainability

NDP3 Goal 17

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						

KRA7 – Knowledge Based and Technology Driven Nation

NDP3 Goal 18

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						

KRA8 – Regional and International Stability and Integration

NDP3 Goal 19

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						

NDP3 Goal 20

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						

NDP3 Goal 21

Sub-sector and Programme	Region	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						

5. Total Estimate Expenditure by Vote

01 Office of the President

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

02 Office of the Prime Minister

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

03 National Assembly

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						

04 Auditor-General

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						

05 Home Affairs and Immigration

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						

06 Police

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

07 Foreign Affairs

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						

08 Defence

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

09 Finance

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

10 Education

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

11 National Council

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
Total Vote							
	Total						

12 Gender Equality and Child Welfare

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

13 Health and Social Services

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						
	Total						
Total Vote							
	Total						

14 Labour and Social Welfare

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

15 Mines and Energy

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						
	Total						
Total Vote							
	Total						

16 Justice and Attorney General

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						

17 Regional and Local Government, Housing and Rural Development

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

18 Environment and Tourism

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

19 Trade and Industry

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

20 Agriculture, Water and Forestry

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						
	Total						
	Total						
	Total						
Total Vote							
	Total						

21 Prisons

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
Total Vote							
	Total						

22 Fisheries and Marine Resources

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

23 Works

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						
	Total						
Total Vote							
	Total						

24 Transport

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						
	Total						
	Total						
	Total						
	Total						
	Total						
Total Vote							
	Total						

25 Lands, Resettlement and Rehabilitation

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
	Total						
	Total						
Total Vote							
	Total						

26 National Planning Commission

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

27 Youth, National Services, Sport and Culture

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

28 Electoral Commission

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						

29 Information and Broadcasting

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						



30 Anti Corruption Commission

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
	Total						
Total Vote							
	Total						

31 Veteran Affairs

Programme	Output	Financial Year					Total
		2007/8	2008/9	2009/10	2010/11	2011/12	
	Total						
	Total						
Total Vote							
	Total						