



Republic of Namibia



NDP5 IMPLEMENTATION PLAN



NDP5 IMPLEMENTATION PLAN

The NDP5 Implementation Plan is a catalogue of the required investment to achieve NDP5 goals. It entails specific programmes and projects to be implemented during the NDP5 period to address the identified challenges. The NDP5 Implementation Plan sets targets to be achieved each year for every identified project, where these targets form the basis of monitoring and evaluation.



"WORKING TOGETHER TOWARDS PROSPERITY"

TABLE OF CONTENTS

List of abbreviations.....	ii		
Foreword.....	1		
1. INTRODUCTION.....	2		
1.1 Objectives of the Implementation Plan.....	2		
1.2 Funding NDP5.....	3		
1.3 Cascading the NDP5 Implementation Plan.....	3		
1.4 Monitoring and Evaluation of the Implementation Plan.....	3		
1.5 Reporting.....	3		
1.6 NDP5 Goal Targets.....	4		
2. ECONOMIC PROGRESSION.....	5		
2.1 Structural Transformation through Value Added Industrialization.....	6		
2.1.1 Enterprise Development.....	6		
2.1.2 Manufacturing.....	9		
2.1.3 Agricultural Sector and Food Security.....	14		
2.1.4 Rural Economic Development.....	24		
2.1.5 Blue Economy.....	28		
2.1.6 Fishery.....	30		
2.1.7 Mining.....	32		
2.1.8 Tourism.....	34		
2.1.9 Research and Innovation.....	38		
2.2 Expansion and Modernization of Physical Infrastructure.....	41		
2.2.1 Energy.....	41		
2.2.2 Water.....	43		
2.2.3 Transport and Logistics.....	45		
2.2.3.1 Roads Sub-sector.....	45		
2.2.3.2 Rail Sub-sector.....	47		
2.2.3.3 Logistics Sub-sector.....	49		
2.2.3.4 Maritime Affairs Sub-sector.....	51		
2.2.3.5 Aviation Sub-sector.....	53		
2.2.4 Information and Communication Technology (ICT).....	54		
2.3 Strengthen Export Capacities and greater Regional Integration.....	59		
2.4 Supportive Financial Infrastructure for Greater Inclusion.....	62		
3. SOCIAL TRANSFORMATION.....	66		
3.1 Social Protection.....	67		
3.2 Early Childhood Development.....	72		
3.3 Basic Education.....	75		
3.4 Technical, Vocational Education and Training.....	82		
3.5 Higher Education.....	84		
3.6 Health and Nutrition.....	87		
3.7 Gender Equality.....	95		
3.5 Housing and Land.....	98		
3.6 Sanitation.....	101		
3.7 Youth Empowerment.....	103		
3.8 Empowering People and Communities through Sports.....	106		
3.9 Arts and Culture.....	108		
3.10 Economic Integration of Marginalized Communities.....	110		
4. ENVIRONMENTAL SUSTAINABILITY.....	113		
4.1 Conservation and Sustainable use of Natural Resources.....	114		
4.2 Environmental Management and Climate Change.....	117		
5. GOOD GOVERNANCE.....	119		
5.1 Peace, Security and Rule of Law.....	120		
5.2 Accountability and Transparency.....	124		
5.3 Public Service Performance and Service Delivery.....	126		
5.4 Statistical Development.....	129		
ANNEXURE.....	131		
ANNEXURE A: SUMMARY OF COSTS PER FOCAL AREA.....	133		
ANNEXURE B: PLANNING AND REPORTING TEMPLATE.....	136		

LIST OF ABBREVIATIONS

ABDA	AGRICULTURAL BUSINESS DEVELOPMENT AGENCY	NAB	NAMIBIAN AGRONOMIC BOARD
ACC	ANTI-CORRUPTION COMMISSION	NAC	NAMIBIA AIRPORTS COMPANY
ALHPNC	AFRICAN LIBERATION HERITAGE NAMIBIAN CHAPTER	NAFOLA	NAMIBIA'S FORESTED LANDS
AMTA	AGRO MARKETING AND TRADE AGENCY	NAHOP	NATIONAL ASSOCIATION OF HORTICULTURE PRODUCERS
BIPA	BUSINESS AND INTELCTUAL PROPERTY AUTHORITY	NAMPA	NAMIBIA PRESS AGENCY
BON	BANK OF NAMIBIA	NAMPORT	NAMIBIAN PORT AUTHORITY
BIPA	BUSINESS NAD INTELCTUAL PROPERTY AUTHORITY	NamPost	NAMIBIA POST LIMITED
CAN	CONSERVATION AGRICULTURE NAMIBIA	NAMWATER	NAMIBIA WATER CORPORATION
CSOs	CIVIL SOCIETY ORGANIZATIONS	NATFP	NAMIBIAN ASSOCIATION OF TRADERS IN FRESH PRODUCE
DBN	DEVELOPMENT BANK OF NAMIBIA	NAU	NAMIBIA AGRICULTURAL UNION
EMIS	EDUCATIONAL MANAGEMENT INFORMATION SYSTEM	NBC	NAMIBIA BROADCASTING CORPORATION
FAO	FOOD AND AGRICULTURE ORGANIZATION	NCRST	NATIONAL COMMISSION ON RESEARCH, SCIENCE AND TECHNOLOGY
GBC	GREEN BUILDING COUNCIL	NDC	NATIONAL DEVELOPMENT CORPORATION
GDP	GROSS DOMESTIC PRODUCT	NGOs	NON GOVERNMENTAL ORGANISATIONS
GIZ	DEUTSCHE GESELLSCHAFT FÜR INTERNATIONALE ZUSAMMENARBEIT	NHAG	NAMIBIA HOUSING ACTION GROUP
HRDC	HABITAT AND RESEARCH DEVELOPMENT CENTER	NHC	NAMIBIA HERITAGE COUNCIL
ILMI	INTERGRATED LAND MANAGEMENT INSTITUTE	NHE	NATIONAL HOUSING ENTERPRISE
Las	LOCAL AUTHORITIES	NNFU	NAMIBIA NATIONAL FARMERS UNION
MAWF	MINISTRY OF AGRICULTURE, WATER AND FORESTRY	NPC	NATIONAL PLANNING COMMISSION
MET	MINISTRY OF ENVIRONMENT AND TOURISM	NPS	NATIONAL PAYMENT SYSTEM
MFMR	MINISTRY OF FISHERIES AND MARINE RESOURCES	NQA	NAMIBIA QUALIFICATIONS AUTHORITY
MGECW	MINISTRY OF GENDER EQUALITY AND CHILD WELFARE	NSA	NAMIBIA STATISTICS AGENCY
MoHETI	MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION	NSFAF	NAMIBIA STUDENTS FINANCIAL ASSITANCE FUND
MoHAI	MINISTRY OF HOME AFFAIRS AND IMMIGRATION	NSI	NAMIBIA STANDARDS INSTITUTION
MICT	MINISTRY OF INFORMATION & COMMUNICATION TECHNOLOGY	NTA	NAMIBIA TRAINING AUTHORITY
MIRCO	MINISTRY OF INTERNATIONAL RELATIONS AND CORPERATION	NUST	NAMIBIA UNIVERSITY OF SCIENCE & TECHNOLOGY
MITSMED	MINISTRY OF INDUSTRIALIZATION, TRADE & SME DEVELOPMENT	NYC	NATIONAL YOUTH COUNCIL
MLR	MINISTRY OF LAND REFORM	NYS	NATIONAL YOUTH SERVICE
MME	MINISTRY OF MINES AND ENERGY	OAG	OFFICE OF THE AUDITOR-GENERAL
MoD	MINISTRY OF DEFENCE	OMAs	OFFICES/MINISTRIES/AGENCIES
MoEAC	MINISTRY OF EDUCATION, ARTS AND CULTURE	OoJ	OFFICE OF THE JUDICIARY
MoF	MINISTRY OF FINANCE	OPM	OFFICE OF THE PRIME MINISTER
MoHSS	MINISTRY OF HEALTH AND SOCIAL SERVICES	PEs	PUBLIC ENTERPRISES
MoJ	MINISTRY OF JUSTICE	PPP	PUBLIC-PRIVATE PARTNERSHIPS
MoSS	MINISTRY OF SAFETY AND SECURITY	RA	ROADS AUTHORITY
MoPE	MINISTRY OF PUBLIC ENTERPRISES	RCs	REGIONAL COUNCILS
MPESW	MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE	REDs	REGIONAL ELECTRICITY DISTRIBUTION COMPANIES
MSME	MICRO, SMALL AND MEDIUM ENTERPRISES	SCORE	SCALING UP COMMUNITY RESILIENCE TO CLIMATE CHANGE
MSYNS	MINISTRY OF SPORTS, YOUTH AND NATIONAL SERVICE	SDFN	SHACK DWELLERS FEDERATION OF NAMIBIA
MTC	MOBILE TELECOMMUNICATION	SSC	SOCIAL SECURITY COMMISSION
MURD	MINISTRY OF URBAN AND RURAL DEVELOPMENT	TEUs	TWENTY FOOT EQUIVALENT UNITS
MVA	MOTOR VEHICLE ACCIDENT	UNAM	UNIVERSITY OF NAMIBIA
MWT	MINISTRY OF WORKS AND TRANSPORT		

FOREWORD



The NDP5 Implementation Plan (IP) is a catalogue of all the required investment in achieving the goals of NDP5, which are: to achieve inclusive, sustainable and equitable economic growth, to build capable and healthy human resources, to ensure sustainable environment and enhance resilience and promote good governance through effective institutions. The IP further outlines the targets of all projects that need to be achieved annually to ensure that all stakeholders are aware of what to work towards to in achieving full implementation of the Plan. In total, the IP has 80 programmes and 178 projects, all estimated at N\$164 billion over the next five years.

It is the government's wish to realise 100 percent achievement of all the goals and targets set in the NDP5. This therefore requires concerted efforts of all sectors to work tirelessly in a coordinated manner to achieve the desired greatness outlined in the NDP5. Taking into account that the formulation of NDP5 was informed by Namibia Vision 2030, the SWAPO party manifesto and the Harambee Prosperity Plan, the realization of the goals and targets of this Plan will therefore take Namibia to the next level of development.

The costing of the programmes and projects is the greatest stride that NDP5 offers and it sets the road of what is required for Namibia to move closer to Vision 2030 in the next five years. With the required investment of N\$164 billion, it is the government's call to all investors including the development finance institutions to join hands in funding the identified projects, thereby living up to the NDP5 call of "working together towards prosperity". Adequate funding will ensure that the Plan is implemented and that by 2022, all the challenges and gaps identified are addressed.

With the identified projects in this Volume of NDP5 and the assignment of the lead institutions to every project in the Plan, the National Planning Commission would like to declare war on fighting the identified challenges and therefore call upon everybody to start implementing the Plan.



ANDRIES LEEVI HUNGAMO

PERMANENT SECRETARY OF THE NATIONAL PLANNING COMMISSION

1. INTRODUCTION

This volume of NDP5 presents the costed programmes and projects that will ensure the implementation of the identified strategies for each focus area in NDP5 and the achievement of the desired outcomes. It further contains the implementation tracking tables, which lay out indicators and indicator targets for each of the identified programmes and projects that will form the basis for monitoring. Overall, this volume serves as a tool for the implementation of the entire NDP5.

The provision and mobilization of adequate financing, continuous monitoring, evaluation and effective progress reporting throughout the NDP5 period will be top priority. Therefore costing NDP5 is imperative as it provides a coherent set of priority investment programmes and projects that will ensure a smooth implementation. Further, setting and costing this plan helps in prioritizing and investing resources in a coordinated way, thus increasing convergence and alignment of the national budget to the plan and mobilization of additional resources, both from internal and external sources. This volume therefore does not only present the investment needed per programme and project for the NDP5 period, but also presents the disaggregated cost (required investment) per year as well as the annual targets to ensure that all institutions responsible for implementation are well informed of the annual targets.

In total, the NDP5 has 80 Programmes and 178 projects. The total cost of these programmes and projects together are estimated at N\$164 billion. The identified projects will undergo an in-depth appraisal prior implementation, therefore this total investment amount is an indicative amount. To ensure the alignment, harmonization and continued coordinated efforts in the national planning, the projects set to be implemented under the Harambee Prosperity Plan have also been included in the implementation plan.

Critical to achieving the goals of NDP5 will therefore be the need to leverage funding from all possible sources and adopt prudent and accountable practices that are performance oriented and results driven. This should be underpinned by a culture of performance, disciplined service delivery and implementation integrity where implementing agencies constantly strive to achieve meaningful results and positive impacts.

1.1 Objectives of the implementation plan

The main objectives of the implementation plan are:

- a. To provide a clear understanding of the financial requirements for the implementation of the NDP5.
- b. To provide clear information to the investors and everyone else about the country's priority projects for the next five years.
- c. To have a clear direction of the areas which necessitate the funding needs and thus align the government budget preparation to the identified priority areas.
- d. To provide an outlay of indicators and targets that will be monitored on an annual basis to measure progress and will be the basis for reporting to the National Planning Commission and other oversight entities, namely the Office of the Prime Minister and the Ministry of Finance.

1.2. Funding of NDP5

NDP5 will be funded from a multitude of sources. These include government's own funding through budgetary allocation, private sector funding, funding from Development Finance Institutions (DFIs) and Institutional Savings, Public Private Partnerships (PPP) and where viable, donor funding. Infrastructure projects such as those in the energy, water, transport and housing sectors are candidates for especially private or PPP funding. Therefore, government will vigorously explore the models through which funding of the identified infrastructures can be done as well as creating an enabling environment for the utilization of funding from DFIs and Institutional Savings. Meanwhile, it is the government's call to all investors to come forward and invest in the projects outlined in this volume to collectively achieve the goals of NDP5.

1.3 Cascading the NDP5 Implementation Plan

The NDP5 Implementation Plan will be cascaded to the 5 year Strategic Plans and Annual Business Plans of O/M/As that will be implemented through the Medium Term Expenditure Framework (MTEF). To this end, Annual Business Plans prepared by O/M/As that are derived from Strategic Plans and the NDP5 Implementation Plan will drive the annual budget preparation process.

1.4 Monitoring and Evaluation of the Implementation Plan

Monitoring and Evaluation (M&E) will be strengthened in NDP5 through the adoption of the results based management approach where M&E will focus on tracking progress towards the three results levels (i.e. goals, desired outcomes, and outputs) that we aspire to achieve as a country. Indicators at the three result levels contained in this document will therefore be the basis for measuring progress and reporting on NDP5 performance while the programmes, projects will be cascaded to the Strategic Plans of O/M/As to ensure full implementation.

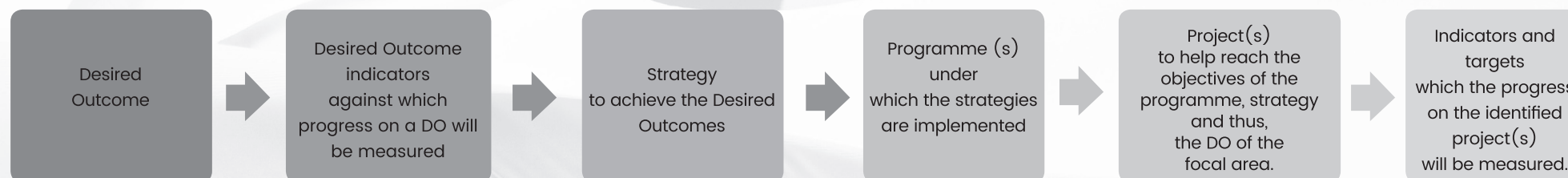
During NDP5, systematic evaluations will be undertaken from time to time. NPC will identify programmes and projects for evaluation that are of strategic importance, of significant public interest, and are of a certain size, nature or scope. The selected Projects will be included in an Evaluation Plan, that will outline the nature of the projects to be evaluated, expected impacts, timelines for evaluation and the estimated financial resources required for the evaluation per project which will emanate from the project budget allocation. O/M/As will be encouraged to undertake self-evaluations especially at implementation level to assess the effectiveness of activities and processes employed in NDP5.

1.5 Reporting

Offices, Ministries and Agencies will prepare quarterly reports outlining progress on NDP5 initiatives. Accounting Officers of Offices, Ministries and Agencies will therefore submit and sign off the quarterly progress reports to NPC on the implementation of NDP5 in the prescribed format (Annexure B) not later than two weeks after the end of each quarter. The fourth quarter progress report constitutes the end of the year report that will include a summary of the overall annual performance. This report will be due on the 30th of April each year. The progress report to NPC will include progress based on set indicators in the NDP5 Results Framework contained in Volume 1 as well as project targets as outlined in this volume. The progress reports will also include reports on financial execution rates of the projects implemented.

NPC will compile an annual independent progress report on the overall performance towards NDP5. This will include progress on set indicators on results areas (Goals, Desired outcomes, and outputs) as reflected in NDP5 Results Framework and IP. NPC will prepare an Interim (6 months) report to assess progress towards the annual targets. NPC may as required, also prepare complementary reports on programmes/projects of strategic interest in addition to the two reports mentioned above.

Figure 1: Project Identification Chain



1.6 NDP5 Goal Targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Achieve Inclusive, Sustainable and Equitable Economic Growth						
Real GDP growth rate	0.2% (2016)	2.5	4.3	5.0	5.2	6.2
Unemployment rate	28% (2014)	29%	28%	27%	26%	24%
Manufacturing and non-government services % contribution to GDP	45% (2016)	46%	49%	52%	55%	60%
Headcount poverty rate (poor)	18% (2015/16)	17.0%	15.0%	13.0%	12.0%	10.0%
Headcount poverty rate (extreme poor)	11% (2015/16)	10.0%	8.0%	7.0%	6.0%	5.0%
Gini Coefficient	0.572 (2015/16)	0.552	0.532	0.512	0.510	0.500
Build Capable and Healthy Human Resources						
Human Development Index	0.640 (2015)	0.650	0.660	0.670	0.680	0.695
Ensure Sustainable Environment and Enhance Resilience						
World Environmental Performance Index (score)	43.7 (2014)	47	50.2	53.5	56.7	60
Adherence to Environmental Management Plans (%)	57% (2015)	60%	65%	70%	75%	80%
Promote Good Governance through Effective Institutions						
Ibrahim Index of African Governance Score	70.4 (2015)	72	74	76	78	80



ECONOMIC PROGRESSION

2

2.1 STRUCTURAL TRANSFORMATION THROUGH VALUE ADDED INDUSTRIALIZATION

2.1.1 Enterprise Development

Desired Outcome

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

Desired Outcomes, Indicators and Targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Number of days to start a business	66 (2016)	60	30	20	10	5
MSME % contribution to GDP	12.0% (2014)	15%	16%	17%	19%	20%
MSME employment contribution (micro & small)	129 500 (2014)	132 000	135 000	138 000	142 000	177 600

Strategies:

1. Create a conducive business environment
2. Optimizing and Securing sufficient and available Policy tools
3. Accelerate MSME Development through provision of government sponsored services
4. Improve access to financing for entrepreneurs
5. Enhance collaboration among agencies providing entrepreneurship support programmes
6. Improve market access of local goods

PROGRAMME 1: MSMEs AND ENTREPRENEURSHIP DEVELOPMENT

The objective of this programme is to facilitate and promote the establishment of sustainable enterprises for employment creation, income generation and economic growth.

Project 1: MSME Support Services – This project aims to create an enabling environment for MSMEs through supports in terms of finances and other tools of ensuring collaboration and coordination among agencies providing entrepreneurial support services. This project therefore offers comprehensive business support and advisory services to MSMEs to conduct feasibility studies, develop bankable business plans, and enhance business skills through tailor-made training, mentorship, due diligence and turn around strategies to help MSMEs to enhance their capacity and skills in running and managing their businesses effectively as well as accessing finances to further develop their businesses. This project also includes setting up an MSME Development Agency that will take over the SME support initiatives in the country going forward. The development of the SME agency will therefore re-engineer all the business processes in the country to ensure the development of MSMEs.

Project 2: Industrial Upgrading and Modernization – This project aims to provide support services to existing MSMEs in a form of soft and hard interventions with the aim of assisting entrepreneurs to improve production and supply capacity, efficiency and competitiveness of Namibian owned manufacturing firms. This project provides targeted support in areas such as diagnostic studies and upgrading plans; supply and value chain analysis and management; technical training and coaching; product and market development, standards and quality management new operations and maintenance techniques in the production cycle; production costs analysis; product upgrading; quality control and organizing production lines, among others. The expected output of this project is an improved competitiveness of local industries.

Project 3: Inclusive Industry Development – The objective of this project is to establish more industries in the country with a view of promoting employment creation and skills development through Socio-economic development for the plight of people in the regions and rural areas by packaging rural industrialization initiatives for further funding and development. The expected output is to have bankable projects that can further be enhanced by financial injections to reduce poverty and high unemployment in the country.

Project 4: MSMEs Procurement Strategy – The aim of this project is to pave the road map in which procurement of local goods can improve through collaborations of different players in the market. Once fully implemented, this projects will especially benefit small entrepreneurs by collaborating with other medium or more advanced medium enterprises to improve production, sales and other business activities.

Table 1(a): Programmes, Projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate		Years N\$'000					Lead Institution
			Development Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
MSMEs & Entrepreneurship Development Programme	MSMEs Support Service	On-going	-	241,300	37,500	42,900	48,300	53,600	59,000	MITSMED
	Industrial Upgrading & Modernization	On-going	-	76,000	10,000	13,000	15,000	18,000	20,000	MITSMED
	Inclusive Industry Development	On-going	80,000	32,000	15,000	16,000	21,500	27,000	32,500	MITSMED
	MSMEs Procurement Strategy	New	-	1 500	300	500	500	200	-	MITSMED
TOTAL			80,000	350,800	62,800	72,400	85,300	98,800	111,500	

Table 1(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs Years)					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Create a conducive business environment Optimizing and Securing sufficient and available Policy tools Accelerate MSME Development through provision of government sponsored services Improve access to financing for entrepreneurs Enhance collaboration among agencies providing entrepreneurship support programmes Improve market access of local goods	MSMEs & entrepreneurship development	MSMEs support services	# of MSMEs supported	MSMEs that are provided with business support & advisory services	Level	177 (2016)	100	100	100	100	100	MITSMED
			MSME Agency Developed	MSMEs Agency Developed providing training, coaching and Mentoring to MSMEs	Date	-	-	-	-	31 March 2021		MITSMED
		Industrial Upgrading & Modernization	# of MSMEs supported in product development	MSMEs that are supported with funding and technical services for product development	Cumulative	26 (2016)	31	36	41	46	51	MITSMED
		Inclusive Industry Development	# of new industries established in the regions	New industries established in the regions to create employment for rural communities	Cumulative	0 (2016)	2	4	6	8	10	MITSMED
		MSMEs procurement strategy	MSMEs procurement strategy developed	MSMEs procurement strategy developed to improve the procurement of local goods.	Date	0 (2016)	-	-	31 March 2020	-	-	MITSMED

2.1.2 Manufacturing

Desired Outcome

By 2022, the contribution of general manufacturing sector to GDP has increased from N\$17.8 billion in 2016 to N\$20.6 billion

Desired Outcomes, Indicators and Targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Manufacturing sector GDP	N\$17.8 billion (2016)	N\$ 18.3 billion	N\$ 18.9 billion	N\$ 19.5 billion	N\$ 20 billion	N\$ 20.6 billion

Strategies:

1. Increase Manufacturing and Value addition
2. Creating Value-Chains of production.
3. Import Substitution for agro-processed goods

PROGRAMME 1: PROJECT AND ENTERPRISE DEVELOPMENT

Project 1: Industrial and Manufacturing Resource Efficiency – The aim of this project is to utilise emissions of different kinds by generating Certified Emission Reduction units (CERs) which may be traded in emissions trading schemes. The project will tap into the SADC Resource Efficiency programme and ensure that resources are used efficiently and that industrialization is strengthened.

Project 2: Sector Wide Research and Project Development – The aim of this project is to facilitate the reduction of heavy dependency of Namibia on the production and export of primary products from the mining, fishing and agricultural sector. Economic strategies have been geared towards diversification of the economy in terms of production and trade relations. Critical to this effort to make a paradigm shift has been the need to increase the contribution of the manufacturing sector to GDP, with a view to create job opportunities and adding value to Namibian exports which are currently being exported in their raw form. This project further aims to capitalize the Namibia Industrial Development Agency (NIDA) to ensure that it has resources to implement all key industrialization initiatives.

Project 3: Special Industrialization Initiative – This project aims to give effect to the implementation of identified industrial development priorities in the context of developing the Manufacturing Plan for the implementation of National Development Plans. In order to achieve the significant expansion of Namibia's manufacturing sector, the Special Industrialization Initiative project aims to increase the contribution of manufacturing to GDP and accelerate economic growth by increasing growth in priority sectors, and expand

industrial output, diversify products, enhance value addition, and develop new and strengthen existing value chains. This project entails sub projects such as the Beef Cold Storage and Automotive Hub.

Strategies:

1. Improve labour productivity
2. Develop a Comprehensive Economic Incentives Framework

PROGRAMME 2: INDUSTRIAL DEVELOPMENT

The objective of this programme is to create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The projects carried out under this programme are aimed at building and boosting the capacity of local industries to efficiently produce and supply goods and services to meet both local and export demand, as well as the ability of local industries to withstand global competition.

Project 1: Garment Factories Development – This project aims to support the development of the garment industry in Namibia. This includes supporting local entrepreneurs who produce school uniforms locally. The expected output of this project is a sustainable garment industry in Namibia and promotion of a textile and garment industry in the production of school uniforms, corporate wear and other garment related.

Project 2: Gemstone and Jewellery Development – This project aims to promote the development of manufacturing activities in gemstones and jewelry production and ensure the quality of Namibian semi-precious stones as well as to provide an efficient and effective market for local gemstones that will enable

the local jewelry industry to access high quality gemstones to increase value addition and competitiveness. This will be done by providing training in gemstones cutting and polishing gemstones at Gemstone training and production centres.

Project 3: Agro Processing Development – The project will facilitate the processing of agricultural products aimed at import substitution and the export market. The expected output of this project include the development of animal fodder and meat processing facilities. The project will further provide a revitalization of key projects such as the Northern Tannery and Kavango Cattle Ranch.

Project 4: Facilities and Support Services – This project aims to increase Namibia's footprint in the manufacturing industry by setting up Leather and Allied Sector through a crocodile breeding scheme and tannery as well as tourism facilities. The objectives of this project are to increase productivity and value addition, facilitate equitable spatial distribution of industrial sites, and encourage growth in industrial development.

Project 5: Rural and Regional Industrialization – The objective of this project is to establish more rural industries in the country with a view of promoting employment creation and skills development through Socio-economic Development for the plight of people in the regions by packaging rural industrialisation initiatives for further funding and development. The expected output of this project is bankable business projects that can further be enhanced by financial injections to reduce poverty and high unemployment.

Table 2(a): Programmes, projects and costs per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution	
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22		
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)		
Project and Enterprise Development	Industrial and Manufacturing Resource Efficiency	New	-	7,500	1,500	1,500	1,500	1,500	1,500	1,500	MITSMED
	Sector Wide Research and Project Development	On-going	250,000	76,000	60,000	63,000	65,000	68,000	70,000	70,000	MITSMED
	Special Industrialization Initiative	On-going		100,000	20,000	20,000	20,000	20,000	20,000	20,000	MITSMED
Industrial Development	Garment factories Development	On-going	61,608	10,000	11,000	8,108	12,000	17,500	23,000	23,000	MITSMED
	Gemstones & Jewelry Development	On-going	55,000	-	5,000	5,000	10,000	15,000	20,000	20,000	MITSMED
	Agro Processing Development	On-going	515,000	-	120,000	80,000	90,000	110,000	115,000	115,000	MITSMED
	Facilities & support Services	On-going	641,000	14,900	119,500	100,700	121,200	144,500	170,000	170,000	MITSMED
	Rural and Regional Industrialization	On-going	80,000	32,000	15,000	16,000	21,500	27,000	32,500	32,500	MITSMED
TOTAL			1,602, 608	240,400	352,000	294,308	341,200	403,500	452,000		

Table 2(b): Indicators and Targets per year

NDP5 Strategy	Pro-gramme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs Years)					Responsible Institution	
							2017/18	2018/19	2019/20	2020/21	2021/22		
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)		
Increase Manufacturing and Value addition	Project and Enterprise Development	Industrial and Manufacturing Resource Efficiency	# of Emissions reduction projects identified	Emissions reduction projects identified as defined in the Kyoto Protocol	Absolute	0	2	2	3	4	5	MITSMED	
		Sector Wide Research and Project Development	Research reports produced	Research report produced	Absolute	11	3	2	4	2	2	MITSMED	
			Funding to Namibia Industrial Development Agency (NIDA) in N\$	Funding to NIDA in N\$ to implement projects identified in the sector wide research report	Absolute	0	50 million	100 million	150 million	200 million	250 million	MITSMED	
			# of sector wide projects implemented	Sector wide projects implemented by NIDA	Absolute	0	4	6	8	10	12	MITSMED	
			Special Industrialization Initiative	Beef Cold Storage facility developed	Beef Cold Storage facility developed to enhance value addition in beef industry	Absolute	0	1	-	-	-	-	MITSMED
		Automotive Hub developed		Automotive Hub developed to enhance value addition in motor industry	Absolute	0	1	-	-	-	-	MITSMED	
		% Contribution of manufacturing to GDP		Annual Contribution of manufacturing to Gross Domestic Product	Level	11%	12%	13%	14%	15%	16%	MITSMED	
		% market share of locally produced products		Market share of locally produced products versus those imported	Level	0%	14%	15%	16%	17%	18%	MITSMED	
		Import Substitution for agro-processed goods	Industrial Development	Garment Factories Development	# of garment factories developed	Garment factories developed countrywide to support local entrepreneurs	Absolute	2	1	1	1	1	MITSMED
				Gemstone & Jewelry Development	# of gemstone, jewelry training and production centres	Gemstone, jewelry training and production centres constructed to add value to local gemstones	Absolute	1	1	-	1	-	1
Agro Processing Development	# of meat processing facilities developed			Meat processing facilities developed countrywide aimed at import substitution and export	Absolute	0	1	-	-	1	-	MITSMED	
	# of animal fodder processing facilities			Animal fodder processing facilities aimed at import substitution	Absolute	0	-	1	-	-	1	MITSMED	
Facilities and Support Services	Crocodile breeding scheme and tannery developed			Crocodile breeding scheme and tannery developed to enhance Leather & Allied Sector	Absolute	0	-	1	-	-	-	MITSMED	
Develop a Comprehensive Economic Framework	Facilities and Support Services	# of Industrial plots acquired	Industrial plots acquired guided by the Infrastructure Development Master Plan	Absolute	2	1	2	3	4	5	MITSMED		

Table 2(b): Indicators and Targets per year (Continued)

NDP5 Strategy	Pro-gramme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs Years)					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
			# of factories upgraded and or modernized	factories upgraded and modernized according to set standards countrywide segregated by regional demarcation	Absolute	62 (2012)	2	2	3	4	5	MITSMED
		Rural and Regional Industrialization	# of industries established in the regions	# of industries established to accelerate regional development	Absolute	0	1	1	1	1	1	MITSMED

2.1.3 Agricultural Sector and Food Security

Desired outcome

By 2022, the proportion of food insecure individuals has dropped from 25% in 2016 to 12% and food production has increased by 30% cumulatively over the NDP5 period.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
% decrease in food insecure individuals	25% (2016)	23%	20%	17%	15%	12%
% increase in food production	2016 production	5%	10%	15%	20%	30%
Share of value added in livestock farming	15% (2016)	16.5%	19%	22.5%	26%	30.0%
Share of value added in crop farming	34% (2016)	38.0%	40%	45%	48%	55%

Strategies:

1. Increase agricultural production for both cereals and horticulture and livestock.
2. Promote the planting of drought resistance varieties

PROGRAMME 1: CROP AND HORTICULTURE PRODUCTION

The rationale for this programme is to support and provide incentives and subsidies and develop infrastructure for the production of crops as well as for the promotion of horticulture production, seeds production and the commercial establishment of rice production. The objective of the programme is to enhance and support farmers with agricultural inputs, equipments and services as well as developing infrastructure in order to increase agriculture production. The expected outcome of this programme is an increased crop and horticulture production.

Project 1: National Horticulture Development – This project seeks to provide incentives and subsidies for inputs and services for horticulture farmers. The objective of this project is to assist horticulture producers with incentives and subsidies to encourage more horticulture production. This project also seeks to create physical marketing infrastructure and organizational structure for all horticultural producers in Namibia. The objective is to create and secure reliable marketing environment for fresh produce in Namibia and increase value addition through processing. The expected output of this project is constructed fresh produce market hubs and agro-processing facilities.

Project 2: Green Scheme – This project will increase land under irrigation through infrastructure development of the existing irrigation projects as well as new projects envisaged by Government. The objective of this project is to encourage the development of irrigation based agronomic production in Namibia with the aim of increasing the contribution of agriculture to the country's Gross Domestic Product (GDP) and increase crop and horticulture production. The expected output of this project is an increased local production of cereals and horticulture under irrigation.

Project 3: Seed Production at Research Stations – The project is aimed at developing irrigation infrastructure and research stations for the production of seeds under irrigation. The main objective of this project is to create and secure reliable seeds production under irrigation. Once implemented, this project is expected to increase the production of local seeds and support to local seeds producers.

Project 4: Diversification of Crop Production – The project entails extending input subsidies to farmers as an incentive that would attract crop farmers to adopt crop rotation in Mahangu and Maize fields, increase the production of cowpeas and sunflower and diversify food crops. The objective of this project is to promote and support increased production of sunflower, cowpeas, mahangu and maize under rain fed condition. The desired output of this project is a diversified and increased production of oil seeds crop.

Project 5: Rice Production – This project seeks to develop necessary infrastructure for the establishment of commercial rice production and logistics center, as well as a research component for continued research in rice production. The main objective of this project is to promote the commercial establishment of rice production in order to make Namibia self-reliant in rice production, to improve the income of communal farmers and reduce poverty and to provide training to farmers on rice production. The expected output of this project is an increased market share of Namibian rice to an estimated 7,500 tonnes consumed in Namibia per annum.

Project 6: Rain Fed Crop Production – The project is aimed at enabling farmers to afford basic agricultural inputs (improved seeds, fertilizers) and services (weeding, ripping and ploughing) through subsidies thereby increasing food production and

food security. The objective of this project is to increase food security at household and national levels, reduce Namibia's dependence on imported food and support income generation through the production of marketable surpluses as well as of cash crops grown in crop rotation. The expected Output of this project is an increased production and marketing of grain.

PROGRAMME 2: AGRICULTURE INFRASTRUCTURE DEVELOPMENT

The programme is aimed at constructing the necessary agricultural infrastructure in order to improve service delivery and achieve increased agriculture production. The expected outcome of this programme is an improved service delivery by bringing agricultural services closer to the farming communities.

Project 1: Construction of Agricultural Facilities – This project aims to construct agricultural facilities to ensure an increased agricultural production. The project therefore includes the construction of agricultural development centres, the establishment of agro-processing facilities, and development of animal and plant health inspection centers at the borders and entry points and extension of veterinary clinics, offices and accommodations.

Project 2: Fertilizer Mixing Plant – The project envisages promoting or developing the necessary infrastructure and establishing a management structure for the fertilizer mixing plant. The main objective is to promote local production and/or mixing of fertilizer for local crop production. The expected output of this project is therefore an established fertilizer mixing plant.

Project 3: Integrated Grain Storage Facilities – The project's components are to build Silos throughout the identified grain producing regions and manage the silos. This project will benefit grain producers that will be able to sell their produce to the government and the private sectors by participating in processing activities such as milling grain. The project will also cater for food during difficult time such as drought and flood. The main objective of this is to secure food for national consumption, allowing producers to increase production and therefore increasing household incomes. The expected output of this project is increased storage space, increase crop production, and reduced imports of grain.

Strategy:

Develop agro processing industries by utilizing local produce and regional value chains.

PROGRAMME 3: INVESTMENT AND TRADE PROMOTION

The agricultural growth at home programme is geared towards local procurement of locally produced and value added agricultural products and strengthening of forward and backward linkages within the Namibian economy. The first stage of this programme will primarily be on promoting local procurement of local agricultural products through government institution and other private owned enterprises in order to grow the local industry. Thereafter, the next stage is value addition to locally produced agricultural products. The objective of this programme is to encourage local value addition of agricultural products and the promotion of procurement of locally produced agricultural products. The expected outcome of this Programme is an increased procurement of locally produced agricultural products by government institutions, wholesalers and retailers.

Project 1: Local Procurement of Agricultural Produce – This project involves the procurement of locally produced agricultural products from local suppliers or small scale producers in order to grow the domestic market. The involvement of government institution such as schools, hospitals, police and prisons and the private buyers is very critical in supporting local producers. The procurement system of government institutions of food products that are produced in Namibia will allow the small-scale producers within each specific area to benefit. This intervention will ultimately increase food production and reduction in poverty experienced mainly in rural areas where the majority depend on agricultural production. The main objective of the project is to secure markets for locally produced agricultural products, either through government institution or private sectors who are directly involved in procurement of agricultural food products. The project also seeks to promote the local sales of locally produced fresh fruit and vegetables by encouraging importers such as wholesalers, catering companies

and retailers to source locally produced Namibian fresh fruits and vegetables. With this project, all importers of fresh fruits and vegetables products (horticultural products) will be obliged to source a minimum percentage of their total turnover in monetary value from local Namibian producers. The expected output of this project is an increased local market share of agricultural products produced in Namibia.

Strategy:

Enhance preparedness for effective response, recovery and reconstruction.

PROGRAMME 4: SMART AGRICULTURE

The programme aims to address the challenges that come as a result of climate change by implementing measures and practices that address negative impact of climate change. Continues research and adoption of modern technology will help reduce the impact of climate change and adaptation to current climatic conditions. The main objective of this programme is to ensure current practices and methods that reduce the impact of climate change on agriculture. The expected outcome of this programme is a developed practice of reducing the climate change impact on food security.

Project 1: Comprehensive Conservation Agriculture – The project entails introduction of new farming techniques, farming technology and equipments in order to adapt crop production to conservation methods that increases production. Furthermore, farmers will be provided with new technology and trained on their usage. The objective of this project is to reduce and reverse land degradation and to mitigate the impact of climate change through the adoption of conservation agriculture as a basis for sustainable crop production and improved food security at national and farm level. The expected output of this project is retained soil moisture, restored soil fertility and increased crop productivity.

Project 2: Rangeland Restoration and Management – This project aims to empower rangeland managers through training, advice as well as development of good

rangeland management practices in order to utilise their rangeland resources in such a way that animal production and profit is optimized, whilst improving rangeland productivity. The expected output of this project is an improved and maintained healthy rangeland condition thereby increasing carrying capacity to sustain increased livestock production.

PROGRAMME 5: CAPACITY STRENGTHENING FOR SUSTAINABLE AGRICULTURE PRACTICES

The programme is aimed at providing technical, veterinary and extension services to the farming community with an objective of equipping farmers with technical skills in agricultural production, marketing and value addition. This programme also aims to increase the size of agricultural land to ensure increased agricultural production. The expected outcome of this project is improved farmers' skills and increased production, marketing and processing.

Project 1: Provision of Technical Services – The project provides technical, veterinary and extension services to the farming community needs. The main objective of the project is to provide agricultural extension in the form of communication, advisory and training services to farmers. Once implemented, this project is expected to result in an increased agricultural production and productivity.

Project 2: Acquisition of Land for Agricultural Production – The aim of this project is to acquire land for agricultural production. This include land for food production and processing to increase food supply. The expected output of this project is a reduced import dependence of food products.

Strategy:

Enhance animal health and production

PROGRAMME 6: IMPROVING LIVESTOCK PRODUCTION

The programme aims to construct livestock breeding, marketing and animal health infrastructure for increased production and improved animal health status. The main objective of the programme is to improve and maintain animal health status, increase livestock productivity and marketing as well as value addition to livestock products. The expected outcome of this programme is an improved animal health and increase of marketing of livestock.

Project 1: Development of Livestock Breeding and Marketing Facilities in Communal Areas – This project is made up of construction and rehabilitation of marketing facilities; training and support to farmers and farmer associations in management and maintenance, record keeping (sales at auction/ permits etc.), livestock marketing, farm management and farm economics. The main objective of this project is to improve the livestock marketing for increased livestock off-take. The expected output of this project is livestock marketing facilities constructed and /or rehabilitated as well as increased livestock marketing.

Project 2: Small Stock Distribution and Development in Communal Areas – The project is aimed at providing quality core breeding flock of suitable local and Boergoats to selected vulnerable households to gain a sustainable means of income generation and food supply in all 14 regions of Namibia. The target groups and ultimate beneficiaries are vulnerable people living in rural areas, particularly in communal areas. The project is aimed at assisting 20 selected small scale communal rural households from each region to acquire a quality core breeding flock of suitable local goats to gain a sustainable means of income generation and food supply. The main objective of this project is to provide quality breeding flock to vulnerable households in communal areas to reduce poverty. The expected output of the project is an increased livestock production and reduced poverty in rural areas

Project 3: Beef Value Chain Development in the Northern Communal Areas

– The project has been carefully and holistically scoped to look at the entire value chain from trading with farmers, upgrading the slaughter capacity plus the hygiene and safety conditions of existing slaughtering facilities. The project will therefore put up centralized meat processing and cold room facility to make value addition easier. The main objective of this project is to enhance the cattle and beef value chain in the Northern Communal Areas (NCA). The expected output of the project is an increased throughput at abattoir, improved hygiene and increased local value addition.

Project 4: Improvement of Animal Health and Marketing in the Northern Communal Areas (NCA)

– This project aims to contribute to socio-economic development of the NCA by improving the marketing conditions of livestock and livestock products through the eradication of Foot and Mouth Disease and Lung sickness. The current animal health status of the NCA limits the marketing opportunities for livestock and livestock products from the area. This is evident from the marketing disparities that exist between the NCA and areas south of the Veterinary Cordon Fence (VCF) which is free from the two diseases. It is therefore important to implement the Strategy on achieving FMD and CBPP freedom from NCA which is the construction of a fence on the Namibia- Angola border. This will prevent cross border movement of animals and animal products culminating in the disease freedom in the FMD protection zone and removal of the removal of the VCF restrictions. The ultimate objective of this project is to facilitate market access for livestock producers in the NCA thereby contributing to the wellbeing and socio-economic development of the communities in the area. The expected output of this project is: improved animal health status in the NCA by constructing Namibia/ Angola border fence and FMD and CBPP eradicated, livestock and lucrative markets for livestock products accessed.

Project 5: Equipping of University of Namibia Veterinary Teaching Hospital

– The Project is aimed at equipping the University of Namibia veterinary teaching hospital. The main objective of this this project is to improve animal health by building local human resource capacity through the equipping of a veterinary teaching hospital which will be used to facilitate the provision of practical training to locally trained veterinarians and veterinary para-professionals. The expected output of this project is an equipped veterinary teaching hospital.

Strategy:

Increase smallholder or communal farmers' productivity

PROGRAMME 7: SUSTAINABLE AGRICULTURE.

The objective of this programme is to facilitate sustainable ways of farming that will improve productivity for small-scale farmers and transform them into commercial entities.

Project 1: Support to Poor Rural Farmers – The main aim of this project is to curb food insecurity and under-nutrition in the rural communities, to help rural farmers access basic farming needs such as equipment, seeds, small ruminants, medicines, and help rural farmers employ best farming practices to boost productivity. The desired output of this project is an improved access of rural poor farmers to agricultural inputs and an adoption of modern methods and improved farming knowledge management and application among beneficiaries of the programme.

Project 2: Region Specific Action Plan – The aim of this project is to mobilize rural communities to engage in food production activities for improving the households' food production. The project focuses on developing an integrated farming system to improve the quality of household food consumption through the introduction of diversified crop and livestock production. The main objective of this project is to substantially reduce the number of food insecure and malnourished people in Namibia. Once implemented, the expected output is a coordinated and strengthened cross-sectoral institutional framework through which causes and dimensions of poverty and food insecurity can be identified and addressed.

Project 3: Farmers Markets – The purpose of this project is to promote the sales of locally produced goods and services (such as food, grains, veggies, crafts etc) in rural areas by establishing markets for small scale farmers. These markets will expand businesses in rural areas by encouraging rural people to trade their different produces jointly and therefore contribute to rural economy, employment and income generation activities. The objectives of Farmers Market include: promoting innovation and value addition of local resources, facilitating capacity building and transferring skills and technology, promote and improve access to markets for locally produced products and enhance income generation opportunities through SME development for rural communities. The desired goal of this project is to have farmers market constructed in all 14 regions.

Project 4: Family Farming – This project is aimed at improving household food security and nutritional standard of individuals by providing better farming equipment's, infrastructure, as well as the technical know-how on modern farming. The objective of this project is to improve the livelihood of rural people, to enhance agriculture productivity and to strength the effort of food self –sufficient and self –reliance. The expected output of this project is having all households country wide producing their own food.

Table 3(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Crop and Horticulture Production	National Horticulture Development	On-going	1,416,000	150,000	147,000	159,000	400,000	380,000	480,000	MAWF
	Green Scheme	On-going	1,560,000	-	175,000	170,000	365,000	400,000	450,000	MAWF
	Seed Production at Research Stations	On-going	195,000	-	14,000	27,000	48,000	50,000	55,000	MAWF
	Diversification of Crop Production	On-going	-	142,000	-	32,000	32,000	37,000	41,000	MAWF
	Rice Production	On-going	28,000	-	7,000	6,000	5,000	5,000	5,000	MAWF
	Rain-fed Crop Production	On-going	-	194,000	37,000	38,000	39,000	40,000	40,000	MAWF
Agricultural Growth at Home	Local procurement of agricultural produce	New	-	1,066,705	179,200	219,200	220,870	222,707	224,728	MAWF
Smart Agriculture	Comprehensive Conservation agriculture	On-going	220,494	-	43,038	48,728	48,728	40,000	40,000	MAWF
	Rangeland Restoration and Management	On-going	-	2,500	500	500	500	500	500	MAWF
Capacity strengthening for sustainable agriculture Practices	Provision of Technical Services	On-going	-	1098919	180,000	198,000	217,800	239,580	263,538	MAWF
	Acquisition of Land for Agricultural Production	New	2,027,760	4,300	364,269	372,611	391,280	430,408	473,449	MMAWF
Agriculture infrastructure Development	Construction of Agricultural Facilities	On-going	691,389	-	42,232	85,987	330,370	86,400	146,400	MAWF
	Fertilizer Mixing plant	New	60,000	-	-	-	10,000	20,000	30,000	MAWF
	Integrated Grain Storage Facilities	On-going	216,998	-	13,275	8,723	60,000	65,000	70,000	MAWF

Table 3(a): Programmes, Projects and Costs per year (Continued)

Programme	(Project (s	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Improve livestock production	Development of Livestock Breeding and marketing Infrastructure in Communal areas	On-going	48,248	-	9,563	5 185	14,500	9,500	9,500	MAWF
	Small Stock Distribution and Development in Communal Areas	On-going	38,066	-	6,000	9,066	7,000	8,000	8,000	MAWF
	Beef value Chain Development in the Northern Communal Areas	On-going	289,134	-	54,598	25,536	53,000	76,000	80,000	MAWF
	Improvement of Animal Health and Marketing in the Northern Communal Areas (NCA)	On-going	236,542	-	25,618	29,134	54,930	60,930	65,930	MAWF
	Equipping of University of Namibia Veterinary Teaching Hospital	New	60,000	-	-	-	60,000	-	-	MAWF
Sustainable Agriculture	Support to Poor Rural Farmers	Ongoing	-	50,000	10,000	10,000	10,000	10,000	10,000	MURD
	Region Specific Action Plan	Ongoing	-	50,000	10,000	10,000	10,000	10,000	10,000	MURD
	Farmers Market	New	16,800	11,200	4,200	7,000	9,800	7,000	-	MURD
	Family Farming	New	-	50,000	10,000	10,000	10,000	10,000	10,000	MURD
TOTAL			7,104,431	2,819,624	1,330,493	1,472,670	2,399,778	2,208,025	2,513,045	

Table 3(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs Years)					Responsible Institution		
							2017/18	2018/19	2019/20	2020/21	2021/22			
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)			
Increase agricultural production for both cereals and horticulture and livestock.	Crop and horticulture production	National Horticulture Development	# of horticulture farmers supported	Horticulture farmers supported with advisory services (training, demonstrations exposure visits for horticulture production)	Absolute	468	468	500	550	600	650	MAWF		
			# of farmers supported with subsidies	Small scale farmers benefiting from at least one of the incentives under the national horticulture support programme	Cumulative	-	-	-	200	400	600	MAWF		
			% market share of locally produced horticultural products	Market share of locally produced horticultural products versus those imported	Level	44% (2016/17)	47%	51%	56%	62%	69%	MAWF, AMTA, NAB, NAHOP, NATFP		
		Green Scheme	# of Ha for land under irrigation	Ha of land under irrigation for irrigation based agronomic production at green schemes	Cumulative	11,500 (2016/17)	11500	11500	14800	16800	19800	MAWF, ABDA, NAHOP		
			Tonnes of Grains produced (Maize)	Tonnes of Maize produced nation wide	Cumulative	39161 2016/17	40000	41000	42000	43000	44000	MAWF, NAB,ABDA		
		Seed production at research stations	Tons of seeds produced	Tons of foundation and certified seeds (grains) produced through seed production and research stations	Absolute	280 (2016/17)	225	300	350	400	425	MAWF		
			# of seeds varieties developed	New seed varieties introduced for use by farmers	Absolute	10 2016/17	3	3	3	3	3	MAWF,ABDA		
		Diversification of Crop Production	# of farmers subsidised with inputs	Farmers benefiting from subsidies of sun flowers and cow peas inputs	Absolute	0	-	-	200	200	200	MAWF		
			# of farmers adopting crop rotation in mahangu and maize fields	Crop farmers adopting crop rotation in mahangu and maize	Absolute	0	-	-	200	300	400	MAWF		
		Rice Production	Tons of rice produced	Tons of rice produced locally	Cumulative	120 tons (2016/17)	200	280	360	440	520	MAWF,ABDA		
			% Market share of Namibian rice	Market share of the locally produced rice in the domestic market(domestic market demand is 6000 tons)	Cumulative	2% 2016/17	3.3%	4.6%	6.0%	7.3%	8.6%	MAWF		
		Rain fed crop production	# of farmers supported	Farmers supported with basic agricultural input and services subsidies to increase food production	Cumulative	30,000 2016/17	32,000	34,000	36,000	38,000	40,000	MAWF		
		Promote the planting of drought resistance varieties	Agriculture infrastructure development	Construction of agricultural facilities	# Market oriented agricultural infrastructure developed.	Total number of infrastructure (Auction kraals , fresh produce hubs, and wood market) developed	Cumulative	31 2016/17	31	31	31	32	34	MAWF,
					# of animal and plant health inspection centers constructed	Animal and plant health inspection centers constructed at border entry points	Absolute	1 2016/17	4	2	-	-	-	MAWF
# of veterinary clinics constructed	Veterinary clinics/offices/disinfection facilities/ constructed for veterinary services				Absolute	17	7	1	1	-	-	MAWF		
Fertilizer mixing plant	% progress made towards completion of the Fertilizer mixing plant achieved			Fertilizer mixing plant developed to promote local production or mixing of fertilizer for local crop production	Cumulative	5% 2016/17	20%	40%	60%	90%	100%	MAWF		
Integrated grain storage facilities	National Food Storage Capacity (megatons)			National Food Storage Capacity (megatons)	Cumulative	22900 2016/17	22900	22900	28900	30900	32900	MAWF		

Table 3(b): Indicators and Targets per year (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs Years)					Responsible Institution	
							2017/18	2018/19	2019/20	2020/21	2021/22		
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)		
Develop agro processing industries by utilizing local produce and regional value chains.	Agricultural growth at home	Local Procurement of agricultural produce	Tons of grain procured locally	Tons of grain (Maize, Wheat, Pearl Millets, Rice) procured locally by government institutions, wholesalers and retailers	Cumulative	61826 2016/17	51900	53180	54460	55740	57020	MAWF	
			Tons of horticulture produce procured locally	Tons of horticulture produce procured locally by Government institutions, wholesalers and retailers	Cumulative	23579 2016/17	24000	25000	26000	27000	28000	MAWF	
Enhance preparedness for effective response, recovery and reconstruction.	Smart agriculture	Comprehensive conservation agriculture	# of farmers practicing conservation agriculture	Farmers implementing at least one of the three CA practices (Minimum tillage, crop rotation, organic soil cover)	Cumulative	70 2016/17	5000	10070	13000	13000	13000	MAWF	
		Rangeland Restoration and Management	# of Rangeland managers tarined	Training of Rangeland managers in rangeland management practices	Absolute	0	5	5	10	20	20	MAWF	
	Capacity strengthening for sustainable agriculture practices	Provision of technical services	% of progress made toward completion of the Disaster Risk Reduction (DRR) Strategy	Progress made toward the finalization of the Disaster Risk Reduction (DRR) strategy for the agriculture , water and forestry sector	Cumulative	0% 2016/17	20%	50%	100%	100%	100%	MAWF	
		Acquisition of Land for Agriculture Production	Ha of land aquired	Ha of land aquired for agriculture production	Cummulative	0	300ha	700ha	1100ha	1500ha	2000ha	MAWF	
Enhance animal health and production	Improving Livestock Production	Development of livestock breeding and marketing facilities in communal areas	# of livestock breeding and marketing facilities constructed	Livestock breeding marketing facilities constructed in communal areas (Auction kraal)	Cumulative	25 2016/17	26	27	28	29	30	MAWF	
		Small stock distribution and development in communal areas	# of farmers provided with improved small stock breeds	Farmers benefited from the small stock distribution project.	Absolute	602016/17	60	60	60	60	60	MAWF	
		Beef value chain development in the northern communal areas	Centralized meat processing facility constructed	Centralized meat processing facility constructed to enhance value chain in NCA	Absolute	0 2016/17	4	1	1	-	-	MAWF	
		Extension of Central Laboratories	# of veterinary laboratories constructed	Regional veterinary laboratories constructed	Absolute	0 2016/17	1	-	1	1	-	MAWF	
		Improvement of animal health and marketing in the northern communal areas (NCA)	% of cattle vaccinated against Foot & Mouth disease and Lungsickness (CBPP)	Cattle vaccinated against Foot & Mouth disease and Lungsickness (CBPP) in the NCA	Level	86% 2016/17	90%	95%	95%	95%	95%	95%	MAWF
			# of days taken to contain pest and diseases outbreak	Average # of days taken to contain the outbreak pest and diseases	Absolute	60 days 2016/17	60	60	60	60	60	60	MAWF
	Sustainable agriculture	Equipping UNAM veterinary teaching hospital	Rate of equipping the Veterinary teaching hospital	Equipping the Veterinary teaching hospital at UNAM	Cumulative	0 2016/17	0	-	10%	50%	100%	MAWF	
		Support to Poor Rural Farmers	% of livestock fence constructed	Livestock fence constructed between Namibia and Angola	Cumulative	0% 2016/17	0%	5%	10%	15%	50%	MAWF	
		Region Specific Action Plan	# of rural households benefiting from poultry initiative	Rural households supported with procurement and distribution of Poultry	Absolute	473 2016/17	473	500	520	550	550	MAWF	
		Farmers Market	# of farmers market constructed	Construction of rural farmers market in all reagions	Absolute	0	-	2	4	4	4	MAWF	
Family Farming	# of households producing own food	Rural households producing own food	Absolute	-	500	800	1000	1500	2000	MAWF			

2.1.4 Rural Economic Development

Desired Outcome:

By 2022, the rural quality of life and socio-economic well-being has improved with poverty reduced from 37% in 2010 to 25%

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Rural poverty rate	37% (2010)	35	32	30	28	25
Rural unemployment rate	30% (2014)	28	26	24	22	20

Strategies:

1. Develop and promote community based and social enterprises
2. Train rural communities in the sustainable use of natural resources.

PROGRAMME 1: SUSTAINABLE RURAL ECONOMIC DEVELOPMENT

The objective of this programme is to provide financial support and business development services to small and medium enterprises to create employment opportunities and generate income in rural areas. Furthermore, this programme aims to enhance the processing of natural resources in order to enhance value addition. Under this programme, the development of cooperatives to build economies of scale will be explored extensively to grow the rural industries.

Project 1: One Region One Initiative (OROI) – This project is aimed at strengthening income generation and promoting local economy through value-addition to local resources in all 14 Regions. The main objectives of this project are to facilitate capacity building and transferring of skills and technology and enhance income generation opportunities through SME development. The desired goal of this project the improved livelihood of rural people through innovations and employment creation.

Project 2: Micro Finance – The objective of this project is to facilitate access to micro finance grants and loans as one of the means of supporting entrepreneurship development in rural areas in all 14 Regions. To ensure successful implementation of this project, all stakeholders should coordinate their financing schemes into one big intervention in order to promote entrepreneurship development in rural areas, build the capacity of rural entrepreneurs and to create employment and generate income. The expected output of this project is empowered rural SMEs and employment created.

Project 3: Access to Markets for Rural Products – The purpose of the project is to promote the sales of locally produced goods and services in rural areas by creating permanent markets for local products in all the local authorities. The desired goal of this project is to tap from the competitiveness of each region and create linkages between local businesses and the market. The expected output is to see local markets developed at strategic places in rural area and maintained to acceptable standards in all the regions.

Project 4: Rural Community Training – The aim of this project is to train rural communities in methods of sustainable land use to protect and nurture the environment, reduce waste generation through prevention, recycling and reuse. This project further aims to train communities on how to turn bush encroachment into a business opportunity by producing firewood and charcoal for sales.

Strategy:

Improve rural development through sustainable infrastructure

PROGRAMME 2: RURAL INFRASTRUCTURE DEVELOPMENT

The objective of this programme is to increase access to infrastructure such roads and transport, electrification, water and telecommunication in rural areas through the promotion of integrated spatial planning. This will be done through advocating for close collaboration between planners in different OMA's responsible for services and infrastructure development.

Project 1: Rural Economic Infrastructure – This project aims to provide a core network of national economic infrastructure, including a transport network, electricity distribution lines, water, and information communication infrastructure as a key enabler to economic and livelihood sustaining activities in the rural areas. This project further aims to ensure that there are rural development centres to link communities to services and develop appropriate technology for rural communities.

Strategy:

Strengthen planning structures to foster sustainable rural economic development

PROGRAMME 3: INTEGRATED REGIONAL PLANNING

The aim of this programme is to strengthen regional planning and promote a coordinated regional economic development especially in the rural areas.

Project 1: Regional Master Plan – This project aims to develop a comprehensive plan for each and every region that outlines all the developmental activities of the region that are to be implemented in a 10-year period. This master plan will guide the annual planning of the region especially in terms of infrastructure development that are necessary to create an enabling environment for economic development.

Strategy:

Improve the land Tenure system

PROGRAMME 4: LAND PURCHASE AND OWNERSHIP

The programme aims to ensure access to land for redistribution purposes in order to enable the beneficiaries to become economically independent and self-reliant. It also aims to facilitate land use and investment planning as well as the implementation of the new Flexible Land Tenure System which aims to address the existing land tenure insecurity in rural areas.

Project 1: Land Purchase – The project aims to acquire land and re-distribute it to previously disadvantage landless Namibians and to promote the Affirmative Action Loan Scheme which targets previously disadvantaged Namibians with reasonable resources who want to access agricultural land.

Project 2: Land Tenure – This project aims to provide land rights and incentives to land owners to develop land so that land can be used as collateral to access funding. This project further aims to come up with alternative ways of land acquisition, titling, surveying and registration in a simpler and shorter period of time.

Table 4(a): Programmes, project and costs per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Sustainable Rural Economic Development	OROI - One Region One Initiative	On-going	15,000	60,000	15,000	15,000	15,000	15,000	15,000	MURD
	Micro Finance	On-going	-	50,000	10,000	10,000	10,000	10,000	10,000	MURD
	Rural Community Training	New	-	50,000	10,000	10,000	10,000	10,000	10,000	MURD
	Access to Markets for Rural Products	New	23,800	4,200	4,200	7,000	9,800	7,000	-	MURD
Rural Infrastructure Development	Rural Economic Infrastructure	On-going	61,500	-	12,500	12,500	12,000	12,000	12,500	MURD
Integrated Regional Planning	Regional Master Plan	New	-	50,000	5,000	15,000	20,000	10,000	-	MURD
Land Purchase and Ownership	Land purchase	On-going	2,096,745	5,300	377,101	377,665	407,821	447,775	491,683	MLR
	Land tenure	On-going	440,050	100,000	108,200	113,000	113,150	103,000	102,700	MLR
TOTAL			2,637,095	319,500	542,001	560,165	597,771	614,775	641,883	

Table 4(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs Years)					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Develop and promote community based and social enterprises. Train rural communities in the sustainable use of natural resources	Sustainable Rural Economic Development	OROI - One Region One Initiative	# of OROI market centres constructed	OROI market centres constructed to provide entrepreneurship skills and access to finance and market information	Absolute	1 (2016/17)	-	-	2	2	2	MURD
			# of rural enterprises supported in value addition	Rural enterprises supported in value addition of natural resources	Absolute	1 (2016/17)	1	3	3	4	5	MURD
			# of self-sustaining rural enterprises	Value added products produced by rural enterprises from local natural resources	Absolute	1 (2016/17)	1	3	3	4	5	MURD
		Micro finance	# of rural entrepreneurs supported	Rural entrepreneurs supported with micro financing	Absolute	64 (2016/17)	70	70	70	70	70	MURD
		Rural Community Training	# of rural communities trained in sustainable value addition to natural resources	Rural communities trained in sustainable value addition to natural resources and entrepreneurship	Absolute	1200 (2016/17)	150	150	150	150	150	MURD
		Access to markets for rural products	# of markets established in the regions	Markets established for the sale of local products in the regions	Absolute	0	3	3	3	3	3	MURD
Improve rural development through sustainable infrastructure	Rural Infrastructure Development	Rural Economic Infrastructure	# of rural development centres established	Rural development centres established to promote economic generation activities	Absolute	3 (2016/17)	1	1	-	1	1	MURD
Strengthen planning structures to foster sustainable rural economic development	Integrated Regional Planning	Regional Master Plans	# of regional master plans developed	Regional master plans developed for all 14 regions	Absolute	0	-	2	5	5	2	MURD
Improve the land tenure system	Land purchase and ownership	Land Purchase	# of Ha of land acquired for resettlement	Ha of land acquired by Government for resettlement to previously disadvantaged Namibians	Absolute	840566	37500	62500	37500	41250	45373	MLR
		Land tenure	Communal Land rights registered	Communal Land rights registered with MLR to provide security of tenure to rural communities	Absolute	97757	16403	35032	35032	35032	10000	MLR
		# of days to register property	Days it takes to register property at the MLR	Absolute	5	5	5	5	5	5	MLR	

2.1.5 Blue Economy

Desired Outcome

By 2022 Namibia would have implemented a Blue Economy Governance and Management System that sustainably maximizes economic benefits from Marine Resources and ensures equitable marine wealth distribution for all Namibians.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Blue Economy governance framework in place	none	Blue Economy policy and regulatory framework harmonised	Blue Economy policy and regulatory framework developed	Blue Economy gov-ernance structure in place	Blue Economy baseline indicators developed	Blue Economy perfor-mance monitored

Strategies:

1. Develop and implement the blue economy policy and regulatory framework by 2019.
2. Institutionalize Marine Spatial Planning (MSP).
3. Identify the Ecologically or Biologically Significant Marine Areas (EBSAs).

PROGRAMME: BUILDING A BLUE ECONOMY

The objective of this programme is to create and establish a more rational organization of the use of marine space and the interactions between its uses to ensure maximum benefits from the marine ecosystem.

Project 1: Nurturing Blue Economy – The aim of this project is to develop a governance framework that seeks to synergize various sectors of the blue economy (such as fisheries, tourism, marine renewable energy, minerals, genetic resources, pharmaceutical, blue carbon trading, biotechnology and General Sea based products) and efficiently utilize the marine resources.

Project 2: Marine Spatial Planning toward Ecosystem - Based Management

The aim of this project is to develop and institutionalize a marine spatial planning that will ensure the maximization of economic benefits from marine resources and ensure equitable marine wealth distribution of all Namibian.

Table 5(a): Programmes, projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Building a Blue Economy	Nurturing Blue Economy	New	-	10,500	500	2,500	2,500	2,500	2,500	MFMR
	Marine Spatial Planning toward Ecosystem - Based Management	New	-	6,500	500	1,500	1,500	1,500	1,500	MFMR
TOTAL			-	17,000	1,000	4,000	4,000	4,000	4,000	

Table 5(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (years)					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Develop and implement the blue economy policy and regulatory framework by 2019. Identify the Ecologically or Biologically Significant Marine Areas (EBSAs). Institutionalize Marine Spatial Planning (MSP).	Building a Blue Economy	Nurturing Blue Economy	Blue Economy Governance Framework Developed	Blue Economy Governance Framework Developed to synergize blue economy sectors (fisheries, tourism, marine renewable energy, minerals, genetic resources, pharmaceutical, blue carbon trading, biotechnology and General Sea based products)	Cummulative	0	20%	40%	75%	85%	100%	MET, MFMR, MME
		Marine Spatial Planning toward Ecosystem- based Management	% Ecologically Significant Marine Areas protected	Ecologically Significant Marine Areas protected from damage and degradation	Cummulative	0	20%	40%	65%	75%	100%	MFMR

2.1.6 Fishery

Desired Outcome

By 2022, Namibia to be the key fisheries and processing hub in the south East Atlantic Ocean through increasing the volume of fish handled, canned or processed in other ways in Walvisbay cumulatively by 40%.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Value addition (horse mackerel)	5% (2015)	15%	35%	50%	60%	70%
Volume of fish handled, canned or processed	2016 volume	5%	10%	20%	30%	40%

Strategies:

1. Sustainable Fisheries Management
2. Enhance Market access
3. Increase fish import for sustainable value addition
4. Increase value addition and investments in on-shore processes
5. Develop retail ready products in the Hake and other white fisheries
6. Promote investment in Mariculture

PROGRAMME: PROMOTION OF LOCAL VALUE ADDITION

The value addition programme aims to reduce the economy's dependence on a narrow range of products and improve competitiveness of companies, government tax revenue and expansion of the fishing industry commercial support sector. Particularly in developed markets, consumers increasingly prefer partially prepared products and ready to eat meals, rather than raw products. Namibia can take advantage of this transition by processing fish into a wide range of products, which will increase the industry's value addition and bring more range products, which will increase the industry's value addition and bring more benefits from aquatic resources to Namibia.

Project 1: Fisheries and Processing Hub in the South East Atlantic Ocean – This project aims to develop a fish processing hub in the South East Atlantic Ocean that aims at increasing the volume of fish handled, canned or processed in other ways in Walvis Bay. Once successfully implemented, the resultant increase domestic fish supply chain and thus domestic retail of various fish species, will also increase fish exports.

Table 6(a): Programmes, projects and costs per year.

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Promotion of Local Value Addition	Fisheries and processing hub in the South East Atlantic Ocean	New	10,500	-	500	2,500	2,500	2,500	2,500	MFMR
TOTAL			10,500	-	500	2,500	2,500	2,500	2,500	

Table 6(b): Indicators and target per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator	Indicator Classification	Base-line Value & Year	Targets (Outputs) Years					Responsible Institution
							Definition	Indicator	Project (s)	Indicators	Indicator	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Sustainable Fisheries Management	Promotion of Local Value Addition	Fisheries and processing hub in the South East Atlantic Ocean	Fish processing hub developed	Fish processing hub developed in the South East Atlantic Ocean increasing the volume of fish handled, canned or processed in other ways in Walvis Bay to increase domestic fish supply chain and exports	Cumulative	40%	48%	56%	64%	72%	80%	MFMR
Increase fish import for sustainable value addition			Proportion of fish produce handled, canned or processed	Proportion of fish produce handled, canned or processed	Cumulative	5%	5%	10%	20%	30%	40%	MFMR
Increase value addition and investments in on-shore processes			Value added Fish exports in volumes	Value added Fish exports in volumes	Cumulative	140	2	4	4	4	4	MFMR, NSA
Develop retail ready products in the Hake and other white fisheries												
Promote investment in Mariculture												
Enhance Market access												

¹Fish processing hub refers to all fish processing facilities. In this context of NDP5, it is for Namibia to be the Centre of fish processing in South East Atlantic Ocean

2.1.7 Mining

Desired Outcome

By 2022, Namibia has an integrated mining industry value chain with double the share of valued added mining exports from 2015.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Share of Value Added Mining in total Mining Exports	23% (2015)	26%	30%	34%	39%	46%

Strategies:

1. Intensify value addition to make the sector more profitable and resilient
2. Establish mining value chain activities
3. Promote industries that will produce mining inputs and services

PROGRAMME: INTEGRATION AND DIVERSIFICATION OF THE MINING INDUSTRY

The mining sector is a major source of foreign direct investment in Namibia, however, the sector's production is not large enough to allow processing, refinement and further beneficiation to take place in Namibia. This programme therefore aims to integrate and diversify the mining industry to ensure maximum production and benefits from the sector.

Project 1: Development of a Minerals Beneficiation Strategy – The Lack of a National Mineral Beneficiation Strategy limits the implementation of the interventions of government towards value addition. Limited mineral beneficiation in the country translates to loss of potential revenue, job opportunities, technology and skills transfer among others. The strategy therefore aims at devising ways of investing and maximizing benefits from the country's mineral resources.

Project 2: Minerals Bill – The objective of this project is to have an up-to-date and relevant legislation and regulations in place to create conditions that will attract high volume of investment into exploration and mining to increase sustainable, social and economic progression in Namibia.

Project 3: Establishment of a Mining Inputs and Services Database – The objective project is to assist local suppliers and SMEs in identifying business opportunities in the upstream industries. Access will boost and strengthen the local supplier base through new opportunities created by the lucrative procurement in the local economy by the mining industry.

Table 7(a): Programmes, Projects and cost per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Integration and Diversification of the Mining Industry	Development of a Minerals Beneficiation Strategy	New	-	1,000	-	500	500	-	-	MME
	Minerals Bill	Ongoing	-	1,000	-	500	500	-	-	MME
	Establishment of a Mining Inputs and Services Database	New	-	2,000	-	2,000	-	-	-	MME
TOTAL			-	4,000	-	3,000	1,000	-	-	

Table 7(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution	
							Years						
							2017/18	2018/19	2019/20	2020/21	2021/22		
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)		
Intensify Value addition to make the sector more profitable and resilient	Integration and diversification of the mining industry	Development of a minerals beneficiation strategy	% of progress made towards the development of the minerals beneficiation strategy	Achievement in Development of the strategy (to provide a framework for investment in the mining industry)	Cumulative	0	50%	75%	100%	100%	100%	MME	
Establish mining value chain activities		Minerals Bill	% progress achieved in the review of the Minerals Bill	Progress made in reviewing of the Minerals Bill	Cumulative	55%	60%	70%	75%	85%	90%	MME	
Promote industries that will produce mining inputs and services		Establishment of a Mining inputs and services database		% progress achieved in the development of the database.	Progress made in the development of the inputs and services mining industry database.	Cumulative	0%	50%	80%	100%	100%	100%	MME,CoM
				# of New SMEs involved in mining activities	SMEs involved in mining activities	Absolute	0	-	-	2	3	2	MME,MITS-MED,CoM
				# of New local suppliers of goods and services (inputs) in the mining sector	New local suppliers of goods and services (inputs) supplying to the mining sector	Absolute	0	-	-	1	1	1	MME,MITS-MED,CoM

2.1.8 Tourism

Desired Outcome

By 2022, Namibia has a diversified and competitive tourism sector increasing the number of tourists from 1.4 million in 2015 to 1.8 million.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Number of people employed	29 000 (2014)	30 000	33 000	36 000	40 000	43 000
Tourists arrivals	1.4 million (2015)	1.5 million	1.5 million	1.6 million	1.7 million	1.8 million
Number of tourists from new market	NK	300 000	300 000	320 000	340 000	360 000
Tourism competitiveness index (score)	4.0 (2016)	4.2	4.5	4.5	4.8	5.0

*NK = Not Known

Strategies:

1. Awareness, marketing and promotion of tourism
2. Facilitate investment in infrastructure and superstructure

PROGRAMME 1: TOURIST INVESTMENT PROMOTION

The objective of the programme is to spearhead and promote tourism investment in the country with the sole purpose of developing the tourism sector. The programme aims at supporting the construction of tourist roads, community lodges, establishment of culture villages for Tourism, homestays and the Namibia International Convention Centre.

Project 1: Establishment of Cultural Villages for Tourism and Royal Traditional Homesteads – The purpose of the project is to establish three (3) Cultural Villages for Tourism and four (4) Royal Traditional Homestead for the purpose of generating income and creating employment for host communities. The project will consider new and existing community projects that may need capital injection for them to become viable and job creating opportunities. Namibia’s varied cultures and heritage has not featured to a great extent. The sale of crafts and goods is a major contribution from cultural tourism to local communities.

Project 2: The Hai //Om – The purpose of this project is to ensure that the farms purchased for the Hai//om San are used for socio-economic progression of the beneficiaries. Funding of this project will therefore facilitate the development and upgrading of the farms to the required standard for better livelihoods, employment creation and poverty reduction.

Project 3: Regional Convention Centres (RCC) – The project aims to construct and operationalize a Convention Centre which will attract local and International conventions, meetings, events, trade shows, weddings, conferences, etc. The two centres will operate on a PPP basis and planned for Oshana (Ondangwa) and Hardap (Mariental).

Project 4: Construction of Community Lodges – The purpose of the project is to finalise the construct and operationalization of four (4) community lodges in order to uplift the socio-economic condition of host communities.

Project 5: Upgrading of Tourist Roads – The purpose of the project is to ensure that roads in protected areas are well maintained for easy mobility of tourists who are visiting the national parks. The majority of tourist roads in protected areas are in very bad conditions and have to be re-graveled and regraded at regular intervals. This project will therefore ensure that road infrastructures in protected areas are in good condition for tourists and park staff accessibility.

PROGRAMME 2: TOURISM INDUSTRY LED CAPACITY

The purpose of the programme is to enhance skills development in the tourism sector through the establishment and operationalisation of Namibia School of Tourism in order to produce industry driven courses.

Project 1: Skills Development – The purpose of the project is to develop skills essential to the sector by providing qualifying training (Bachelor degrees and Master degrees) in various specialties such as Gastronomy and Culinary Arts, Hospitality, Marketing and Destination Management to 200 candidates over a period of four years. This will be done in collaboration with institutions of higher learning.

Project 2: Establishment of the Namibia School of Tourism – The objective of this project is to establish a dedicated and well equipped School of Tourism which has to be a joint effort of the two institutions of higher learning to combine their strengths and address skills shortages in the tourism sector. This will be a technical institution which will produce well-grounded graduates both theoretically and practically who

will be attractive to the sector. It will have simulated classrooms which will be a replica of the real-life scenario ensuring that the students are exposed to the tricks of the trade and ensure that only little or no training at all once employed.

Strategy:

Diversify tourism products

PROGRAMME 3: PRODUCT DIVERSIFICATION PROGRAMME

The purpose of the programme is to expand tourism business opportunities through additional market for the existing products. The programme will strive to achieve product diversification by entering into additional markets and pricing strategies.

Project 1: Fish River Canyon Aerial Cable Route/Way – The purpose of the project is to put up an aerial cable route/way at Fish River Canyon. The new Fish River Canyon will be a gift from Namibia to the world. NWR will use the area's humbling beauty to turn the site into southern Africa's biggest mix of adventure, leisure, wellness and conferencing experience.

Project 2: Cruise Industry and Seaport – This project presents a major capital investment opportunity. The cruise ship industry in Namibia is largely unexploited although believed to be in high demand. The aim of this project is therefore to partner with Namport in both Luderitz and Walvisbay and establish a Cruise and sea port for tourist attraction.

Project 3: Community-Based Tourism – The project will provide ample avenue for real sector transformation, with consistent growth in a number of conservancies and joint venture businesses. Vast opportunities can accrue through the fostering of linkages to enable locals to engage in food, craft and wood selling activities. The project will provide entry points for rural communities to enter the tourism sector. Target lodges include Ohungu, Treeleper, Ngoma and Kambahoka Community lodges.

Table 8(a): Programmes, projects and costs per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate		Years					Lead Institution
			N\$'000		2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
			Developmental Cost	Operational Cost						
Tourist Investment Promotion	Establishment of Cultural Villages for Tourism and Homestays	New	250,000	-	-	50,000	80,000	80,000	40,000	MET
	The Hai //Om	New	45,000	-	5,000	10,000	15,000	10,000	5,000	MET
	Construction of Community Lodges	On-going	25,000	-	5,000	5,000	5,000	5,000	5,000	MET
	Regional Convention Centre (RCCs)	New	350,000	-	-	100,000	100,000	100,000	50,000	MET
	Upgrading of Tourist Roads	On-going	100,000	-	10,000	25,000	25,000	20,000	20,000	MET
Tourism Industry Led Capacity	Skills Development	New	-	20,000	4,000	4,000	4,000	4,000	4,000	MET
	Establishment of the Namibia School of Tourism	New	500,000	-	-	20,000	130,000	230,000	120,000	MET
Product diversification on programme	Cruise Industry and seaport	New	50,000	-	10,000	10,000	10,000	10,000	10,000	MET
	Fish River Canyon Aerial Cable Route/way	New	-	1,000	-	-	1,000	-	-	MET
	Community Based Tourism	On-going	50,000	-	10,000	10,000	10,000	10,000	10,000	MET
TOTAL			1,370,000	21,000	44,000	234,000	380,000	469,000	264,000	

Table 8(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					
							Years					Responsible Institution
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Awareness, marketing and promotion of Tourism	Tourist Investment promotion	Establishment of cultural villages for tourism and Royal Traditional Homesteads	# of cultural villages for tourism established	Cultural villages for tourism established for income N\$ employment generation	Absolute	0 (2016/17)	-	-	-	2	1	MET
			# of Royal Traditional homesteads for tourism established	Royal Traditional homesteads for tourism established for income and employment generation	Absolute	0 (2016/17)	-	-	2	2	2	MET
		The Hai //Om	# of Hai//om San community farms upgraded	Farms allocated to Hai//om San community for tourism concession upgraded	Absolute	0 (2016/17)	-	1	1	-	-	MET
		Construction of community lodges	# of community lodges constructed	Community lodges constructed for previously disadvantaged persons at Ohungu, Treesleeper, Ngoma and Kambahoka	Absolute	0 (2016/17)	1	1	1	1	-	MET
		Upgrades of tourists roads	KM of tourists roads upgraded	Tourists roads upgraded in protected areas	Cumulative	29.1 km (2016/17)	5km	20km	20km	20km	20km	MET
		Regional Convention Centres (RCC)	# of NRCC established	Convention Centres established in the region (Oshana and Hardap)	Absolute	0 (2016/17)	-	-	1	1	-	MET
Facilitate Investment in Infrastructure and Superstructure	Tourism Industry Led Capacity	Skills Development	# of students enrolled in targeted fields	Students registered for Bachelor and Masters in Gastronomy and Culinary Arts, Hospitality, Marketing and Destination Management	Absolute	-	-	40	50	50	60	MET
		Establishment of Namibia school of Tourism	Namibia school of tourism established	Namibia school of tourism established that provides theoretical and practical training in tourism related fields	Absolute	0 (2016/17)	-	-	-	1	-	MET
Diversify tourism products	Product Diversification programme	Fish River canyon Aerial Cable Route/Way	% completion towards the Fish river canyon aerial Cable route/Way	Completion rate towards the Fish river canyon aerial Cable route/Way to promote tourism	Cumulative	0 (2016/17)	-	-	10	20	30	MET
		Cruise Industry and Sea Port	# of Cruise and Sea Port established	Cruise and Sea Port that are established to attract tourists	Absolute	-	-	-	1	-	1	MET
		Community Based Tourism	# of Community based tourism transformed	Community based tourism transformed inline with growth in conservancies and business ventures	Absolute	-	-	1	1	1	1	MET

2.1.9 Research and Innovation

Desired Outcome

By 2022, Gross Expenditure on Research & Development as a percentage of GDP increased from 0.35% in 2015 to 1%.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Gross Expenditure on Research & Development (% of GDP)	0.35% (2016)	0.5%	0.65%	0.8%	0.9%	1.0%
Namibia's innovation ranking in the Global Innovation Index	93 (2016)	91	89	86	83	80
Fulltime equivalent researchers/ 1000 population	0.5 (2013/14)	0.6	0.7	0.8	0.9	1

Strategies:

1. Creating an enabling environment for science, technology and innovation.
2. Development of national research and innovation infrastructure.
3. Building research and technical competences
4. Building strategic partnership to foster innovation and entrepreneurship

PROGRAMME 1: RESEARCH DEVELOPMENT

This Programme will ensure the national commitment to allocate 1 percent of GDP to research and innovation. The objective of this programme is to create an enabling environment for Namibian scientists and innovators across research and innovation institutions to be able to apply their intellectual capacity and ability to address national social and economic challenges, and provide benefits to Namibian.

Project 1: Enhance National Research, Science and Innovation – The objective of this project is to ensure mobilization and equitable distribution and management of funds in order to address the research and development activities. This project also aims to introduce competitive grants and award schemes to researchers as an incentive to undertake more research activities. The desired goal of this project is research and innovation improved in the country.

Project 2: Enabling Legal and Regulatory System – The objective of this project is to develop, review, and enact all the legislations to create an enabling environment for Namibian scientists and innovators across research and innovation institutions to be able to apply their intellectual capacity and ability to address national, social and economic challenges, and provide benefits to Namibians.

Project 3: National Science, Technology and Innovation (STI) Infrastructure – The objective of this project is construct infrastructures that will facilitate and foster collaborations between different research and innovation actors in the National System of Innovation.

Project 4: Research Collaboration – The main objective of this project is to promote research collaboration between private and public sector as well as National and international. Research partnership enables the country as well as industries to access the global pool of scientific and technical knowledge, build capacities, access new technologies and contribute to the National research development.

Project 5: Human Resource Development – This project aims to increase and strengthen the postgraduate education to cater for expanding tertiary education as well as to meet the demand for high level human capital. The expected output of this project is therefore increased full time researchers with post graduate qualification.

Table 9(a): Programmes, projects and costs per year

Programme Name	Project (s) Name	New/ On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Research Development	Enhance National Research, Science and Innovation	New	-	20,000	12,000	2,000	2,000	2,000	2,000	NCRST
	Enabling Legal and Regulatory Systems	New	-	36,000	18,000	6,000	6,000	4,000	2,000	NCRST
	National Science, Technology, Innovation (STI) Infrastructure	New	2,076,000	-	337,000	429,000	331,000	527,000	452,000	NCRST
	Research Collaborations	New	-	443,000	99,000	86,000	86,000	86,000	86,000	NCRST
	Human Resource Development	New	-	270,000	54,000	54,000	54,000	54,000	54,000	MoHETI
TOTAL			2,076,000	769,000	520,000	577,000	479,000	673,000	596,000	

Table 9(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Creating an enabling environment for science, technology and innovation.	Research Development	Enhance National Research, Science and Innovation	Funding to Research and Development	Funding allocated to Research and Development activities	Absolute	N\$ 72,576 Mil (2013/14)	N\$ 80 mil	N\$ 100 mil	N\$ 120 mil	N\$ 140 mil	N\$ 150 mil	MoHETI
			Expenditure on R&D as % of GDP	Expenditure on Research and Development as a % of GDP	Cummulative	0.35% (2015)	0.5%	0.7%	0.8%	0.9%	1%	MoHETI, NCRST
			# of Fulltime researchers supported	Fulltime researchers supported through research grants (full time equivalent/100 population)	Cummulative	0.5 (2013/14)	0.6	0.7	0.8	0.9	1	MoHETI, NCRST
			Namibia's innovation ranking in the Global Innovation Index	Namibia's innovation ranking in the Global Innovation Index according to the WEF	Level	93 (2016)	91	89	86	83	80	NCRST
Development of National Research and Innovation Infrastructure.	Research Development	Enabling Legal and Regulatory system	R&D legal framework developed	R&D legal framework developed to create an enabling environment for Namibian scientists and innovators across research and innovation institutions	Cummulative	20%	50%	60%	70%	80%	90%	MoHETI, NCRST
Building Research and Technical Competencies.		National science, technology and innovation (STI) infrastructure	# of R&D Centre of Excellence constructed	R&D Centre of Excellence constructed	Cummulative	0	-	-	1	2	3	MoHETI, NCRST
Building Strategic Partnerships to foster Innovation and entrepreneurship		Research collaboration	% of progress made	Progress made towards the development of the data base on research papers	Cummulative	0% (2016/17)	80%	100%	100%	100%	100%	MoHETI, NCRST
		% of research papers produced by Namibian scientist	Research papers produced through private and public sector collaboration published in international journals	Cummulative	TBD by the database	0%	0%	20%	35%	50%	MoHETI, NCRST	
	Human resource development	# of qualified fulltime researchers	Fulltime researchers with postgraduate qualifications (Masters and PhD in STI field)	Level	990 (2013/14)	1120	1340	1560	1780	2000	MoHETI, NCRST	

*WEF = World Economic Forum

2.2 Expansion and Modernization of Physical Infrastructure

2.2.1 Energy

Desired Outcome

By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755MW to support household and industry development.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Local Generation Capacity (MW)	484 (2016)	629	684	728	740	755
National Electrification Rate (%)	34% (2010)	40%	45%	50%	50%	50%

Strategies:

1. Expand bulk transmission and distribution infrastructure
2. Harness indigenous resources for generating energy
3. Promote the entrance of independent power producers
4. Transformation of the current power market structure

PROGRAMME 1: ENERGY INFRASTRUCTURE

The Energy Infrastructure Programme comprises of various energy projects which are planned to be developed during the NDP5 period. The Programme aims to increase energy production and to reduce reliance on energy imports. The programme further aims to increase access to electricity in rural-, urban-, and peri- urban areas. The Programme is expected to increase installed generation capacity to 755 MW.

Project 1: Power Generation – The aim of this project is to construct energy plants in order to increase the production of energy in the country. This project further aims to transform the current energy market structure by encouraging new entrants in the market and encourage competition. The expected output of this project is increased energy supply in the country.

Project 2: National Electrification – The aim of this project is to increase the national electrification rate, so that urban, peri-urban and rural areas have access to electricity.

Table 10(a): Programmes, projects and costs per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Energy Infrastructure	Power Generation	On-going	20,800,000	-	2,700,000	2,600,000	6,100,000	6,500,000	2,900,000	MME
	National Electrification	On-going	381,993	-	56,993	73,000	92,000	80,000	80,000	MME
TOTAL			21,181,993	-	2,756,993	2,673,000	6,192,000	6,580,000	2,980,000	

Table 10(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Expand bulk transmission and distribution infrastructure	Energy Infrastructure	Power Generation	Local Generation Capacity (MW) increased	Installed generation capacity increased through construction of power plants	Cumulative	484MW (2016)	629 MW	684 MW	728 MW	740 MW	755 MW	MME, NAMPOWER, REDs
Promote the entrance of independent power producers			# of Independent Power Producers	Independent Power Producers proving energy supply through renewables sources	Absolute	5	17	1	2	1	1	MME, NAMPOWER, REDs
Harness indigenous resources for generating energy			Renewable Energy Generation Capacity (MW)	Renewable Energy Generation Capacity (MW)	Absolute	24.5MW	104.25	20	64	40	135	MME, NAMPOWER, REDs
Expand bulk transmission and distribution infrastructure		National Electrification	National Electrification Rate (%)	National Electrification Rate, coverage in (%)	Constant	34% (2010)	40%	45%	50%	50%	50%	MME

2.2.2 Water

Desired Outcome

By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use. Each rural constituency will have water access above 50%.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
% Urban access to safe drinking water	98.3% (2016)	98.3%	98.6%	98.8%	99.0%	100%
% Rural access to safe drinking water	84.0 % (2016)	85.0%	88.0%	90.0%	92.0%	95%

Strategies:

1. Upgrade existing water infrastructure
2. Improve management of existing water sources

PROGRAMME 1: INTEGRATED WATER RESOURCES MANAGEMENT

The objective of this programme is to achieve optimal and sustainable development, management and utilization of water resources in support of socio-economic development. The outcome of this programme is a sustainable utilization of water sources through continuous monitoring and evaluation as well as investigation.

Project 1: Water Resources Management – The objective of this project is to achieve sustainable development, management and utilization of water resources through the implementation of appropriate policies, agreements and water laws by institutions created with a view to ensure that the water sector is functional and contributes to socio-economic development. This includes the management and quantification of ground water as well as water harvesting.

Strategies:

1. Construct new bulk water supply infrastructure
2. Enhance trans boundary water cooperation

PROGRAMME 2: WATER INFRASTRUCTURE DEVELOPMENT, MAINTENANCE AND REHABILITATION

The programme ensures the construction of water infrastructure that will provide reliable water supply services country wide. The objective of this programme is to ensure water security with the goal of achieving modern, reliable water infrastructure.

Project 1: Water Supply Infrastructure – This project entails the construction of water supply pipelines, large dams, desalination plants and traditional wells in order to increase water supply in the country.

Project 2: Water Beneficiation Strategy – The aim of this project is to develop a strategy that guides access and allocation of trans boundary (shared) water sources to facilitate the securing of water from shared water resources.

Table 11(a): Programmes and projects costs per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Integrated Water Resources Management	Water Resource Management	On-going	161,100	21,000	17,500	27,700	34,800	46,900	55,200	MAWF
Water Infrastructure Development, Maintenance and Rehabilitation	Water Supply Infrastructure	On-going	2,524,431	-	432,838	553,384	775,692	369,021	393,496	MAWF
	Water Beneficiation Strategy	New	-	19,000	500	5,000	10,000	2,000	1,500	MAWF
TOTAL			2,685,531	40,000	450,838	586,084	820,492	417,921	450,196	

Table 11(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Improve management of existing water sources	Integrated Water Resources Management	Water Resources Management	# of Water resource plans developed	Water resource plans developed for sustainable management of water resources	Cumulative	5 (2016/17)	5	6	7	8	8	NAMWATER, MAWF
Construct new bulk water supply infrastructure	Water Infrastructure Development, Maintenance and Rehabilitation	Water Supply infrastructure	# of new water supply schemes constructed	Water supply schemes constructed from water source to terminal reservoir	Absolute	217 (2016/17)	-	1	1	2	8	NAMWATER, MAWF
			# of large dams constructed	Large dams for domestic water supply, industries and/or irrigation constructed	Absolute	19 (2016/17)	1	-	-	-	-	NAMWATER, MAWF
			# of earth dams constructed in communal areas	Earth dams constructed in communal areas for livestock	Absolute	100 (2016/17)	-	13	13	13	13	MAWF
			Desalination Plant constructed	Desalination Plant constructed to supply water to the central and coastal area constructed	Absolute	0 (2016/17)	-	-	-	-	1	NAMWATER, MAWF
			% urban households with access to safe drinking water	Urban households with access to safe drinking water.	Cumulative	98.3% (2016)	98.3%	98.6%	98.8%	99.0%	99.9%	NSA, MAWF
			% rural households with access to safe drinking water	Rural households with access to potable water points for human consumption	Cumulative	84.1% (2016)	85.0%	88.0%	90.0%	92.0%	95.50%	NSA, MAWF
Enhance trans boundary water cooperation		Water Beneficiation strategy	Trans boundary Water Beneficiation strategy developed	Water Beneficiation Strategy for trans boundary sharing of water sources with other riparian states	Absolute	0 (2016/17)	-	1	-	-	-	NAMWATER, MAWF
			# of water use agreements negotiated	Negotiate for equitable water use agreements with riparian states	Absolute	1 (2016/17)	-	1	-	1	-	NAMWATER, MAWF

2.2.3 Transport and Logistics

Desired Outcome

By 2022, Namibia has a sustainable transport system supporting a world-class logistics hub connecting SADC to international markets.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Km road upgraded to bitumen standards	850 (2016)	1050	1250	1450	1650	1850
Km road constructed to gravel standards	477.7 (2016)	577.7	677.7	777.7	877.7	977.7
Km road rehabilitation	28 (2016)	270.0	513.6	756.4	999.2	1242
Km Road preservation (reseal)	2300 (2016)	2900	3500	4100	4400	4600
Km Road preservation (re-graveling)	2000 (2016)	2960	3920	4800	5840	6800
Number of road crash fatalities per 100 000	33 (2016)	30	27	23	20	16
% of railway network complying with SADC axle load recommendation of 18.5 tonnes	48% (2016)	52%	56%	60%	65%	70%
% of locomotive availability	52% (2016)	60%	65%	70%	75%	85%
Rail as a % total transport market share	24% (2016)	25%	26%	28%	30%	30%
Port of Walvis Bay has the capacity to handle a minimum of one (1) million TEUs per annum	0.35 (2016)	0.35	1	1	1	1
% compliance with ratified International Maritime Organisation (IMO) standards	40% (2016)	45%	55%	65%	75%	80%
% compliance rating to ICAO standards and recommended practices	68% (2016)	69%	70%	71%	73%	75%

2.2.3.1 Roads Sub-sector

Strategies:

1. Upgrade road, rail, port and aviation infrastructure to world-class standards
2. Implement the transport and logistic master plan

PROGRAMME 1: ROADS INFRASTRUCTURE

The objective of this programme is to rehabilitate, construct and maintain roads infrastructure in the country for the smooth movement of goods and services and improved road network connections.

Project 1: Road Construction – This project entails the constructions of roads countrywide. The main objective of the project is to provide an efficient modern road network connection across the country to ensure that there are road network linking places to places to enable people living in both rural and urban areas to have access to road connection services.

Project 2: Roads Maintenance and Rehabilitation – This project entails the maintenance and rehabilitation of roads countrywide in order to maintain paved or Bitumen roads in the country. The aim of this programme is to ensure that the backlog in road infrastructure maintenance is alleviated and that national road network is preserved.

Table 12(a): Programmes, Projects and Costs per year

Programme Name	Project(s) Name	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Roads Infrastructure	Roads Construction	On-going	8,299,348	-	878,318	2,699,300	2,073,950	1,471,695	1,176,085	MWT
	Roads Maintenance and Rehabilitation	On-going	17,563,613	-	1,638,478	4,394,870	4,501,525	4,092,079	2,936,661	MWT
TOTAL			25,862,961	-	2,516,796	7,094,170	6,575,475	5,563,774	4,112,746	

Table 12(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Upgrade road, rail, port and aviation infrastructure to world-class standards	Roads Infrastructure	Road construction	KM of road constructed	Road constructed to gravel standards	Cumulative	477.7	577.7	677.7	777.7	877.7	977.7	MWT, RA
			KM of road upgraded	Road upgraded to bitumen standards	Cumulative	850	1050	1250	1450	1650	1850	MWT, RA
Roads maintenance and rehabilitation		KM of road Rehabilitated	Road Rehabilitated	Cumulative	28	270.0	513.6	756.4	999.2	1242	MWT, RA	
		KM of Road preservation	Road preservation (resealed)	Cumulative	2300	2900	3500	4100	4400	4600	MWT, RA	
		KM of Road preservation	Road preservation (re-graveling)	Cumulative	2000	2960	3920	4800	5840	6800	MWT, RA	
		# of Road crash	Road crash fatalities per 100	Level	33	30	27	23	20	16	MWT, RA	

2.2.3.2 Rail Sub-sector

Strategies:

1. Upgrade road, rail, port and aviation infrastructure to world-class standards
2. Implement a transport and logistic master plan

PROGRAMME 1: RAILWAY NETWORK DEVELOPMENT

The programme entails the development of new rail network, rehabilitation and maintenance of existing rail network. The ultimate goal of this programme is to have a safe and reliable rail network in the country.

Project 1: Railway Network Upgrading and Rehabilitation – This project entails the upgrading and rehabilitation of the railway networks in order to enable a safe and reliable railway connections.

Project 2: Construction of Railway Network Infrastructure – This project entails the construction of new railway line that links Botswana to the Port of Walvisbay, railway line linking Zambia to Port of Walvisbay and further links with Hosea Kutako International Airport to promote regional development, economic co-operation and growth, eradication of poverty by employment creation through the construction of inter-regional connectivity of railway lines. Once implemented, the expected output is safe and reliable new railway line and improved connectivity to SADC region.

Table 13(a): Programmes, Projects and Costs per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Railway Network Development	Railway Network Upgrading and Rehabilitation	On-going	1,600,000	-	250,000	400,000	350,000	100,000	500,000	MWT
	Construction of Railway Network Infrastructure	New	7,100,000	-	760,000	2,065,000	1,865,000	1,255,000	1,155,000	MWT
TOTAL			8,700,000	-	1,010,000	2,465,000	2,215,000	1,355,000	1,655,000	

Table 13(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Upgrade road, rail, port and aviation infrastructure to world-class standards Implement a transport and logistics master plan	Comprehensive Railway Network Development, Maintenance, Upgrading and Rehabilitation	Railway network upgrading and rehabilitation	% of rail network upgraded	Rail network upgraded to SADC axle load of 18.5 tons	Cumulative	48 (2016)	52	56	60	65	70	MWT, TransNamib
			KM of railway rehabilitated	Railway rehabilitated countrywide	Cumulative	120 (2016/17)	160	200	240	280	320	MWT, TransNamib
			KM of railway upgraded	Existing railway that has been upgraded from 30kgs per meter on steel sleepers to 48kgs/m on concrete sleepers	Cumulative	13 (2016/17)	20	40	70	125	195	MWT, TransNamib
			# of operational locomotives	Operational locomotives (serviceable locomotives)	Absolute	55 (2016/17) (includes 15 leased from RSA)	55 (15 leased to be returned to RSA)	55	60	65	65	MWT, TransNamib
		Construction of railway network infrastructure	Rail as a % total transport market share	Rail as a % total transport market share	Cumulative	24%	25%	26%	28%	30%	30%	MWT, TransNamib
			KM of railway constructed	Railway constructed: Rail linking Botswana to the Port of Walvis Bay. Rail line linking Zambia to Port of Walvis Bay and Hosea Kutako International Airport	Cumulative	306	306	314	324	334	0	MWT, TransNamib

2.2.3.3 Logistics Sub-sector

Strategies:

1. Upgrade road, rail, port and aviation infrastructure to world-class standards
2. Implement a transport and logistic master plan

PROGRAMME 1: COMPREHENSIVE LOGISTIC CENTRE PLANNING AND DEVELOPMENT

This programme entails the planning, development, and implementation of the country's goal to becoming Logistical Hub.

Project 1: Develop an Intergraded Logistic Center Model – This project entails the development of a comprehensive and well-functioning integrated logistics system. This project will further strengthen a coordinated planning and funding to establish an integrated logistics center model in Namibia to serve the SADC region.

Project 2: Development of Logistic Centers – This is the construction of Logistic Centers at Walvisbay and Sungate close to the Hosea Kutako International Airport to promote economic co-operation and growth, infrastructure development, transporting of heavy bulk from road to rail to air, through the construction of an integrated logistics hub. The expected outcome of this project is Namibia playing a greater role in the Southern Africa Development Community (SADC) as a Logistics hub.

Table 14(a): Programmes, Projects and Costs per Year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Comprehensive Logistic Centre Planning and Development	Develop an Intergraded Logistic Center Model	New	-	400,000	100,000	200,000	100,000	-	-	MWT
	Development of Logistic Centers	New	4,000,000	-	-	-	2,000,000	1,000,000	1,000,000	MWT
TOTAL			4,000,000	400,000	100,000	200,000	2,100,000	1,000,000	1,000,000	

Table 14(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year 2017/18 (Year 1)	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Upgrade road, rail, port and aviation infrastructure to world-class standards Implement a transport and logistic master plan	Comprehensive Logistic Centre Planning and Development	Develop an integrated logistics center model	Logistics center model developed	Logistics center model developed for the development of a comprehensive and well-functioning integrated logistic system	Absolute	Master Plan Developed (2016/17)	Business Plan Development for an integrated logistics center model serving SADC and abroad	takeholder Engagement Programme Development and Implementation	Legislation and Policy development for an integrated logistics center model	Strategy and Risk Review of the integrated logistics center model	The Logistics Hub Performance Evaluation	MWT, WALVISBAY CORRIDOR GROUP, SUNGATE
		Development of Logistic Centers	# of Logistics Centers developed	Logistic Centers developed at Walvis Bay and Sungate to promote economic co-operation	Absolute	-	-	1	1	1	2	MWT, WALVISBAY CORRIDOR GROUP, SUNGATE,

2.2.3.4 Maritime Affairs Sub-sector

Strategies:

1. Upgrade road, rail, port and aviation infrastructure to world-class standards
2. Expand the capacity of the Walvis bay port
3. Implement a transport and logistic master plan

PROGRAMME: MARITIME INFRASTRUCTURE DEVELOPMENT

The objective of this programme is to improve the regional and global competitiveness of ports by increasing infrastructure and capacity in line with the Logistics Hub concept. To improve efficiencies by automating all critical processes at the ports, and integrating processes with all stakeholders in the value chain to shorten the turnaround time for cargo in the port in line with the Logistics Hub concept.

Project 1: New Container Terminal on Reclaimed Land – The objective of this project is to improve the regional competitiveness of the Port of Walvis Bay by increasing its container handling capacity from the current 350 000 TEUs to 1 000 000 TEUs. The output is the completed and functional Container Terminal on reclaimed land, which will enable Namibia to handle an additional 650 000 TEU's per annum.

Project 2: Port Automation – The objective of this project is to improve the regional competitiveness of the Port of Walvis Bay by automating critical processes at the port to shorten the turnaround time for cargo. The output is identified critical processes at the Port of Walvis Bay are automated.

Project 3: Maritime Administration Reform – The objective of this project is to improve the legal and institutional frameworks of Namibia's maritime administration in order to achieve greater effectiveness and efficiency in the delivery of maritime regulatory services and the promotion of Namibia's maritime interests. To effectively manage the increasing maritime safety (navigational) and environmental (oil and chemical spills) risks that will invariably flow from Namibia's new status as a maritime hub. The expected outcome is for the Namibian waters and ports not to be perceived as unsafe by savvy ship owners while becoming a haven for sub-standard shipping.

Table 15(a): Programmes, Projects and Costs per Year

Programme Name	Project (s) Name	New/ On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Maritime Infrastructure Development	New Container Terminal on Reclaimed land	On-going	2,143,714	-	1,134,740	798,340	210,634	-	-	MWT
	Port Automation	On-going	273,703	-	150,881	108,986	13,836	-	-	MWT
	Maritime Administration Reform	On-going	-	133,000	2,200	40,200	35,200	30,200	25,200	MWT
TOTAL			2,417,417	133,000	1,287,821	947,526	259,670	30,200	25,200	

Table 15(b): Indicators and targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Expand the capacity of the Walvis Bay port	Maritime Infrastructure Development	Port of Walvis Bay New Container Terminal Project	New Container Terminal on reclaimed land	Walvis Bay Port capacity in TEUs	Level	350,000 TEUs (2016/17)	350,000 TEUs	350,000 TEUs	350,000 TEUs	1 million	1 million	NAMPORT, MWT
		Port Automation	Increase Berth Moves per Hour (BMPH)	Measure of Berth moves on mainliner vessels from first rope fastening to last rope loosening	Cumulative	24	24	26	40	44	50	NAMPORT, MWT
			% Increase of container Throughput per year	Yard, Berth and Gate Utilization measure	Cumulative	0	5%	7.5%	50%	20%	22%	NAMPORT, MWT
Implement a transport and logistic master plan	Maritime Administration Reform	Maritime legal framework reviewed	Maritime legal framework reviewed to ensure effective management of the maritime safety (navigational) and environmental (oil and chemical spills) risks	Date	-	-	-	31 March 2020	-	-	MWT	
		% compliance with ratified International Maritime Organization (IMO) standards	% compliance with ratified International Maritime Organization (IMO) standards	Cumulative	40% (2016/2017)	45%	55%	65%	75%	80%	MWT	

2.2.3.5 Aviation Sub-sector

Strategies:

1. Upgrade road, rail, port and aviation infrastructure to world-class standards
2. Implement a transport and logistic master plan

PROGRAMME: AIRPORTS INFRASTRUCTURE

This programme entails upgrading and maintenance of the airports in order to ensure compliance to International Civil Aviation Organization standards.

Project 1: Upgrading and Maintenance of Airports Infrastructure– The main objective of this project is to upgrade and maintain all the airports in the country. This includes expansion of terminal run-ways, additional apron for cargos, fire and fuel hydrants, taxiway, control towers, aircraft parking and others in order to ensure safety and security at the airports. This project further entails forming strategic alliances with Sungate as a logistic center.

Table 16(b): Programmes, Projects and costs per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Airports Infrastructure	Upgrading and Maintenance of Airports Infrastructure	On-going	2,874,461	100,500	592,150	676,253	635,874	553,803	416,381	MWT
TOTAL			2,874,461	100,500	592,150	676,253	635,874	553,803	416,381	

Table 16(b): Targets and indicators per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Upgrade road, rail, port and aviation infrastructure to world-class standards Implement a transport and logistics master plan	Airports infrastructure	Upgrading and maintenance of airports Infrastructure	# of Airports in compliance to ICAO standards	Airports in compliance to ICAO standards and recommended practices (Standards measure safety and security compliance, upgrade of the instrument landing system (ILS) and lighting)	Cumulative	0 (2016/17)	3	4	5	6	7	MWT,NAC
			# of Airports upgraded	Airports upgraded countrywide to comply with ICAO standards	Commulative	0 (2016/17)	3	3	5	6	7	MWT,NAC
			% compliance to ICAO standards	Compliance, upgrade of the instrument landing system (ILS) and lighting)	Cummulative	68%	69%	70%	72%	74%	75%	MWT, NAC

2.2.4 Information and Communication Technology (ICT)

Desired Outcome

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

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
World Economic Forum, Network Readiness Index Score	3.41 (2015)	3.62	3.83	4.05	4.25	4.5
% Population covered by broadband infrastructure	21% (2015)	50%	70%	80%	85%	90%
% Schools covered by broadband infrastructure	25% (2015)	30%	40%	80%	95%	100%
% Health facilities covered by broadband infrastructure	13% (2015)	30%	50%	70%	75%	80%
% Public agencies with access to broadband infrastructure to allow for e-government	50% (2015)	60%	70%	100%	100%	100%
% Digital Terrestrial Television coverage	74.4% (2015)	78.0%	82.0%	86.0%	90.0%	92.8%
% FM population coverage	78% (2015)	80%	83%	86%	88%	90%
# of Postal infrastructure outlets	141 (2015)	144	146	148	150	152
% Population coverage (news)	50% (2015)	70%	75%	80%	85%	90%
% Access to online news (users)	30% (2015)	50%	60%	70%	75%	80%
% Newspaper distribution coverage	66% (2015)	75%	80%	85%	90%	95%
# of GI based near real-time early warning systems established	None	1	1	3	4	7

Strategy:

Expand modern broadcasting services to all communities

PROGRAMME 1: PROVISION OF BROADCASTING SERVICES

The objective of this programme is to ensure countrywide TV and radio coverage, better signal quality of broadcasting services and a variety of relevant Radio and TV channels and content to all communities. The programme aims to achieve a fully multi-channel, high definition, digital tapeless production environment to ensure affordable access to information to all Namibians.

Project 1: Expansion of the Broadcasting Coverage – This project aims to increase the coverage of both TV and FM radio. The project includes the establishment of a Direct-To-Home (DTH) satellite facility to broadcast the television and radio signals to areas not covered by terrestrial means. The expected output of this project is expanded network of both TV and FM radio to cover the maximum number of people in Namibia.

Project 3: Expansion and Upgrading of Studio Facilities –The objective of this project is to expand and upgrade the television and radio studio facilities throughout the country to enable the Namibia Broadcasting Corporation to fully utilise the potential of the multichannel digital broadcasting media and to increase the quality and local content of its various television and radio channels. Once implemented, the desired goal is to see full digital, multichannel television and radio production facilities that meet modern broadcasting standards.

Strategies:

1. Upgrade ICT infrastructure across the country
2. Build a Geo-ICT infrastructures
3. Promote e-services and innovation by integrating ICT in all sectors

PROGRAMME 2: ICT INFRASTRUCTURE EXPANSION

ICT, especially the data network, has limited depth coverage and requires further improvements to keep abreast of international developments in this arena. This programme will extend the current ICT infrastructure to build and maintain a geo-ICT infrastructure that will effectively support the acquisition, management and dissemination of geospatial information nationally. The aim of this programme is therefore to ensure adequate ICT Infrastructure in the country.

Project 1: Expansion of ICT Network Infrastructure – The aim of this project is to construct ICT centers countrywide in order to ensure access to ICT services in both rural and urban areas. This will be achieved through the expansion of the telecommunication network to areas which currently do not have access to telecommunication networks, the upgrade of the International Postal Systems (IPS), the development of an e-geo-services for national spatial planning and cost effective broadband government network that provides access to Internet and government Intranet services. The project also aims to ensure news coverage through the establishment of printing press infrastructure in the central and northern regions. The desired goal of this project is to have ICT infrastructure in place.

Table 17(a): Programmes, projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Provision of Broadcasting Services	Expansion of the Broadcasting Coverage	On-going	580,000	-	180,000	115,000	110,000	105,000	70,000	MICT
	Expansion and Upgrading of Studio Facilities	On-going	340,000	-	60,000	75,000	80,000	75,000	50,000	MICT
ICT Infrastructure Expansion	Expansion of ICT Network Infrastructure	New	1,398,500	727,000	95,500	514,000	509,000	505,000	502,000	MICT
TOTAL			2,318,500	727,000	335,500	704,000	699,000	685,000	622,000	

Table 17(b): Indicators and Target per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Expand modern broadcasting services to all communities	Provision of Broadcasting Services	Expansion of broadcasting coverage	% of Digital Terrestrial Television coverage	Total population able to receive a digital television signal.	Cumulative	74.4% (2016/17)	78.0%	82.0%	86.0%	90.0%	92.8%	NBC, MICT
			% of FM Coverage	Total population that are able to receive an FM radio signal.	Cumulative	78% (2016/17)	78%	83%	86%	88%	90%	NBC, MICT
		Expansion and upgrading of studio facilities	Progress made towards the upgrading of NBC studios	NBC studios upgraded countrywide to improve the quality of local content (TV and Radio Final controls; 2 x TV studios 20 x Radio studios; Implement 4 additional studios; 1 x new digital OB Van; 10 x Video Edit suites; 20 x Radio Edit suites	Cumulative	80% (2016/17)	83.5%	87.9%	92.7%	97%	100%	NBC, MICT
Upgrade ICT infrastructure across the country	ICT Infrastructure Expansion	Expansion of ICT network infrastructure	Postal infrastructure outlets constructed	Postal infrastructure outlets constructed for the delivery of postal services	Cumulative	141 (2015/16)	144	146	148	150	152	NAMPOST
			E-commerce system established	E-commerce system established and rolled out as part of International postal systems	Cumulative	1	1	100%	-	-	-	NamPost
			% of population Coverage (news)	News population coverage	Cumulative	50% (2015/16)	70%	75%	80%	85%	90%	NAMPA, NEW ERA
			Access to online news (users)	Population with access to online news (users)	Level	30% (2015/16)	50%	60%	70%	75%	80%	NAMPA, NEW ERA
			# of Printing Press Infrastructure constructed	Printing Press Infrastructure to ensure timely printing of news	Absolute	0	1	-	1	-	-	NEW ERA
			% of newspaper distribution coverage	Newspaper distribution coverage	Cumulative	66% (2015/16)	75%	80%	85%	90%	95%	NEW ERA

Table 17(b): Indicators and Target per year (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Promote e-services and innovation by integrating ICT in all sectors Build Geo-ICT infrastructure			KM of fibre cable installed	Total length of fibre optic cable (in Km) deployed in the Telecom Namibia network	Cumulative	12,733 (2016/17)	13,033	13,333	13,633	13,933	14,233	Telecom, Namibia, MICT
			# of broadband ports installed	Fixed broadband port connections in Telecom Namibia network	Cumulative	56,558 (2016/17)	59,558	62,558	65,558	68,558	71,558	Telecom, Namibia, MICT
			Upstream capacities in Gb/s	Total internet upstream capacity in Gigabytes per second connected to the Telecom Namibia network	Cumulative	23.86Gbps (2016/17)	26Gbps	28Gbps	30Gbps	32Gbps	34Gbps	Telecom, Namibia, MICT
			# of public internet access points constructed	Access to public Internet Points where people can access ICT technologies	Absolute	5	1	2	2	2	2	MTC, MICT, NAMPOST
			% population covered by broadband infrastructure	Population covered by broadband services	Cumulative	21% (2015/16)	50%	70%	80%	85%	90%	MICT, MTC Telecom
			% schools covered by broadband infrastructure	Schools that have access to broadband services	Cumulative	25% (2015/16)	30%	40%	80%	95%	100%	MTC, MICT
			% health facilities covered by broadband infrastructure	Health facilities to have access to broadband services	Cumulative	13% (2015/16)	30%	50%	70%	75%	80%	MICT
			% Public agencies with access to broadband infrastructure to allow for e-government	Public institutions to have access to broadband infrastructure to allow for e-government	Cumulative	50% (2015/16)	60%	70%	100%	100%	100%	MICT, OPM
		# of GI based near real-time early warning systems established	Absolute		-	1	1	3	4	7	NSA	

2.3 Strengthen Export Capacities and Greater Regional Integration

Desired Outcome:

By 2022, Namibia has diversified and increased exports of manufactured goods from 44.5% in 2015 to 60%

Desired Outcome indicators and targets

Indicator	Baseline (2016)	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Exports of goods & services (N\$ billion)	73,980 (2015)	76,984	85,560	95,806	105,030	116,166
Exports of manufactured goods as % of total export	44.5% (2015)	49.7%	52.3%	54.8%	57.4%	60.0%
Exports of manufactured goods as a % of total exports excluding diamond processing	34.7% (2015)	38%	40%	43%	46%	50%

Strategies:

1. Leverage Namibia's membership within SACU and SADC
2. Collaborate with regional neighbours on common environmental challenges
3. Standardize customs procedures with regional neighbours to facilitate trade.

PROGRAMME 1: REGIONAL INTEGRATION

The aim of this programme is to develop a framework that will devise new strategies on regional trade and ensure that trade benefits from the existing trade agreements (SACU and SADC) are maximized.

Project 1: Regional Beneficiation Strategy – The main objective of this project is to develop and implement a regional beneficiation strategy that is aimed at maximizing export benefits for Namibia to other SACU and SADC member states. This framework further aims to devise strategies that will enable Namibia to take up opportunities within SACU and SADC, collaborate within the region, foster industrialization and increase exports from Namibia to the region.

Strategy:

Increase export potential by focusing on greater industrialization

PROGRAMME 2: INVESTMENT AND TRADE PROMOTION

The objective of this programme is to ease trade across borders as well as improving access to foreign markets by ensuring that benefits are maximised from bilateral, regional and multilateral trade relations and subsequently translate into increased exports for Namibia. The expected outputs of this project are increased volume, value and range of Namibian goods and services that are exported, secured external markets and preferential market access conditions for local products in regional and global markets, diversified market for Namibian product and increased export earnings.

Project 1: Trade Regulatory Framework – The objective of this project is to review and implement all trade policies and other regulatory frameworks to enable access to trade and export markets and allow for deeper regional integration. This project also includes a development of a National Single Window (NSW) to allow parties involved in trade and transport to lodge standardized information and documents with a single-entry point to fulfil all import, export and transit-related regulatory requirements.

Project 2: Construction of Trade Facilities – The main objective of this project is to promote trade and economic cooperation by developing commercial relations between the Republic of Namibia and Democratic Republic of Congo (DRC), Republic of Congo and Angola with a view to encourage and expand the export of meat and other Namibian products to these regional markets.

Project 3: Export Facilitation and Support – The aim of this project is to provide financial and technical support to manufacturers and exporters in terms of export market research and data on existing export markets to ensure that manufacturers and exporters are aware of the market opportunities available for them to strengthen their production and exports. The availability of market information and data will help in the identification of potential export markets and development of export products domestically, including acquisition of special advisory services. The expected output of this project is increased exports and market diversification.

Table 18(a): Programmes, projects and cost per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Regional Integration	Regional Beneficiation Strategy	New	-	2,000	400	400	400	400	400	MITSMED
Investment and Trade Promotion	Trade Regulatory Framework	On-going	-	254,000	92,400	72,400	62,400	62,400	62,400	MITSMED
	Export Facilitation Support	On-going	-	10,000	2,000	2,000	2,000	2,000	2,000	MITSMED
	Construction of Trade Facilities	On-going	707,500	158,500	153,600	158,600	168,600	153,600	158,600	MITSMED
TOTAL			707,500	424,500	248,400	233,400	233,400	218,400	223,400	

Table 18(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Leverage Namibia's membership within SACU and SADC	Regional Integration	Regional Beneficiation Strategy	Regional Beneficiation Strategy developed	Regional Beneficiation Strategy developed to maximize export benefits for Namibia to other SACU and SADC member states	Date	0	-	-	31 March 2020	-	-	MITSMED
Standardize customs procedures with regional neighbours to facilitate trade.			Exports of goods & services	Total Exports of goods & services	Absolute	N\$ 73 980 (2015)	N\$ 76 984 million	N\$ 85 560 million	N\$ 95 806 million	N\$ 105 030 million	N\$ 116 166 million	MITSMED, NSA
Collaborate with regional neighbours on environmental challenges			Exports of manufactured goods as a % of total exports	Exports of locally manufactured goods as a % of total exports	Cumulative	44.5% (2015)	49.7%	52.3%	54.8%	57.4%	60.0%	NSA
Increase export potential by focusing on greater industrialization	Investment and Trade Promotion	Trade Regulatory Framework	National Single Window Developed	National Single Window developed	Date	0	-	-	31 March 2020	-	-	MITSMED
		Construction of Trade Facilities	# of trade facilities constructed	Construction of trade facilities to promote trade and economic cooperation with Angola and DRC	Absolute	0	-	-	-	-	2	MITSMED, NDC
		Export Facilitation and Support	# of new export markets identified	New export markets identified as a result of market research conducted	Absolute	0	1	2	2	2	2	MITSMED

2.4 Supportive Financial Infrastructure for Greater Inclusion

Desired outcome:

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

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Retail Payment Systems Efficiency and Interoperability	Medium-Low efficiency and interoperability (e-money not interoperable yet)	Medium	Medium	Medium-High	High level of efficiency and interoperability	High level of efficiency and interoperability
Namibia Interbank Settlement System Availability	98.00%	99.5%	99.99%	99.99%	99.99%	99.99%
Approved funding for SMEs	44% (est.)	48%	53%	58%	62%	65%
Financial Inclusion (%)	69% (2011 Finscope survey)	71%	72%	73%	74% (As per NFSS target)	80%

Strategies:

1. Enhance the National Payment System infrastructure, safety, security and cost-effectiveness
2. Integrate and upgrade financial services with the increasing demands of industrialization
3. Create an enabling regulatory environment for the financial and service sector

PROGRAMME 1: EFFICIENCY AND LEGAL FRAMEWORK WITHIN THE NATIONAL PAYMENT SYSTEM(NPS)

This programme aims to enhance efficiency of the National Payment System infrastructure, safety, security and cost-effectiveness by adopting high security standards and strengthening the existing legal framework to ensure a modernized payment system in Namibia.

Project 1: NPS Legal Framework – This project aims to enhance the National Payment System infrastructure, safety, security and cost-effectiveness by strengthening the legal framework and encourage payments innovations to ensure a modernized payment system.

Project 2: Efficiency within the NPS – This project aims to ensure stability, efficiency and robustness of the National Payment System.

Strategies:

1. Establish a National Risk Facility
2. Prioritize the development of products and programmes that will provide adequate finance to the private sector including SMEs

PROGRAMME 2: SME FINANCING STRATEGY

The main objective under this programme is to identify National Risk facility to bridge the financing gap faced by many SMEs in Namibia and to greatly assist SMEs get access to financing, and ultimately contribute to economic growth.

Project 1: Credit Guarantee Scheme – The project aims to build capacity through the mentoring and coaching activities to ensure that, bankable SMEs, who are now ready to take up loans but lack collateral, are able to get loans from lending institutions, through a shared risk arrangement between the government, lending institutions and the borrowers.

Project 2: Venture Capital Fund – The Venture Capital Fund project, intends to grow selected high-potential companies into the new industrial leaders of Namibia. The Fund will spur innovative products and services that have the potential to create employment and grow the economy sustainably.

Project 3: Coaching and Mentoring – The main objective of this project is to enhance business and financial management, for enterprises to effectively and efficiently manage their businesses, which in turn increases the MSMEs ability to access finance from a financial institution and improves the business's ability to service debt, grow the business and contribute to socio-economic growth.

Project 4: Financial Literacy – This project aims to extend the financial literacy initiative activities to rural areas and schools to address the issue of financial exclusion in Namibia.

Strategy:

Initiate financial literacy programs especially in rural areas and at the school level

PROGRAMME 3: NATIONAL FINANCIAL LITERACY

The programme aims to contribute to the industrialization policy through improved financial management within MSME's and indirectly contribute to improved taxes paid over the medium to long term. The programme also aims to counter the negative consequences of poor personal financial management, such as; poverty, violence, gender-based violence, substance abuse, stealing, fraud, corruption, stress related illnesses, social qualms and other related problems. A better financially literate individual contributes to increases in financial inclusion, reduces social ills and contributes to overall wellness of individuals and households and the actual growth of wealth.

Project 1: Personal Financial Literacy and Management – This project aims to execute personal financial literacy and management literacy strategies and programs especially amongst low-income earners, children, youth and employees. The objective of the project is to address the issue of the high degree of financial exclusion as well as financial illiteracy in Namibia. This responsibility lies with the national Financial Literacy Initiative, which is established for this purpose as a direct outcome of the Namibia Financial Sector Strategy, to coordinate broad-based national financial literacy programs will coordinate national financial education activities and act as the point of coordination with relevant OMA's, private sector, parastatals, regulators and civil society organizations.

Project 2: Business Financial Management – The aim of this project is provide extensive training services on financial management to all business enterprises and manufacturers on how to formalize their businesses, increase ability to get access to finance, contribute to tax payments and contribute to increased employment. This projects will use the multi-party and inter-sector Financial Literacy Initiative to continue educating, training and mentoring business enterprises.

Table 19(a): Programmes, projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Efficiency and Legal Framework within the National Payment System	NPS Legal framework	New	-	3,000	200	1,000	1,000	400	400	BoN
	Efficiency within the NPS	On-going	-	30,000	4,000	5,000	8,000	8,000	5,000	BoN
SME Financing Strategy	Credit Guarantee Scheme	New	-	500,000	100,000	100,000	100,000	100,000	100,000	MoF
	Venture Capital Fund	New	-	125,000	50,000	50,000	25,000	-	-	DBN
	Couching and Mentoring	New	-	75,000	11,500	12,000	14,000	16,500	21,000	DBN
National Financial Literacy	Personal Financial Management	On-going	-	4,875	875	1,000	1,000	1,000	1,000	MoF
	Business Financial Management	On-going	-	4,875	875	1,000	1,000	1,000	1,000	MoF
TOTAL			-	753,500	169,200	172,000	152,000	129,900	131,400	

Table 19(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Enhance the National Payment System infrastructure, safety, security and cost-effectiveness Integrate and upgrade financial services with the increasing demands of industrialization Create an enabling regulatory environment for the financial and service sector	Efficiency and Legal Framework within the National Payment System	NPS Legal Framework	National Payment System Legal Framework reviewed	National Payment System Legal Framework reviewed to improve safety and security, cost effectiveness and robustness of the National Payment System	Cumulative	0% 2016/2017	2%	15%	40%	65%	100%	BoN
		Efficiency within the NPS	National Payment System reengineered	National Payment System reengineered to ensure stability, efficiency and robustness	Cumulative	10% 2016/2017	30%	40%	60%	70%	80%	BoN
Establish a National Risk Facility Prioritize the development of products and programmes that will provide adequate finance to the private sector including SMEs	SME Financing Strategy	Credit Guarantee Scheme	MSME Credit Guarantee Scheme approved	Credit Guarantee Scheme approved by Cabinet	Date	0	31 March 2018	-	-	-	-	BoN, MoF, DBN
		Venture Capital Fund	Venture Capital Fund established	Venture Capital Fund established to support high potential companies into new industrial leaders	Date	0	-	-	31 March 2019	-	-	BoN, MoF, DBN
		Coaching and Mentoring	Coaching and Mentoring program established & operational	Coaching and Mentoring program established to enhance access to non-financial services for SMEs	Date	0	31 March 2018	-	-	-	-	BoN, MoF, DBN
Initiate financial literacy programs especially in rural areas and at the school level	National Financial Literacy	Personal Financial Literacy and Management	# of Early Childhood educators trained	ECD educators trained in financial management	Absolute	0	50	100	100	100	100	MoF
			# of primary schools activated	Primary Schools Literacy Programme	Absolute	0	20	15	15	15	15	MoF
			# minimum wage earners exposed to financial literacy education	Minimum Wage Earners	Level	0	200	375	375	375	375	MoF
			# of public and private sector employees reached	Financial Wellness Workplace Program	Absolute	0	125	150	150	150	150	MoF
			# of educational booklets across Namibia	Educational Booklets distribution	Absolute	0	50 000	50 000	50 000	50 000	50 000	MoF
			# of activations	Media Events	Absolute	0	3	3	3	3	3	MoF
			# of yearly national survey	National survey on financial literacy	Absolute	0	1	-	-	-	1	MoF
	Business Financial Management	# of Micro/Informal Enterprise trained	Micro/Informal Enterprise Training	Absolute	0	150	150	150	150	150	MoF	
# of SME's trained		SME Training on business finance management	Absolute	0	300	300	300	300	300	MoF		



SOCIAL TRANSFORMATION

3

3.1 Social Protection

Desired Outcome

By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Headcount poverty (poor) (%)	18.0% (2016)	17.0%	15.0%	13.0%	12.0%	10.0%
Headcount poverty (extreme poor) (%)	11.0% (2016)	10.0%	8.0%	7.0%	6.0%	5.0%
Gini Coefficient (index)	0.572 (2016)	0.552	0.532	0.512	0.510	0.500

Strategies:

1. Strengthen social protection system
2. Strengthen social safety nets

PROGRAMME 1:PROVISION OF SOCIAL PROTECTION

The aim of this programme is to initiate, design and implement appropriate projects relating to poverty eradication and social welfare inclusive of implementation and coordination of the Blue print on wealth redistribution and poverty eradication. This programme further aims to strengthen the coverage of social grants and child state grants as well as developing new approaches for social and economic upliftment of poor and vulnerable people in the country.

Project 1: Strengthen Social Safety Nets – This project aims to ensure that all eligible beneficiaries of social grants (orphans and vulnerable children, elderly, people with different abilities) have access to such benefits. This project will also

explore the feasibility of special programmes to provide support for poor and vulnerable households, apart from the social grants, to enable them to engage in productive activities for their social and economic upliftment.

Project 2: Legal Identity for All – This project aims to ensure that the births of all children born within the territory of Namibia are registered immediately after birth in order to establish their legally identities right from the beginning, and thereby enhancing access to essential social services. In collaboration with the Ministry of Health and Social Services and the Ministry of Gender Equality and Child Welfare, this project seeks to explore new ways to universal birth registration through digitalizing thereby linking key processes.

Project 3: Food Provision – This project aims at implementing and expanding the Food Bank programs to improve food insecurity amongst the needy and most vulnerable in urban and peri-urban areas as well as to coordinate the implementation of zero hunger strategy.

Project 4: Development of Social Protection Framework – The aim of this project is to develop a harmonized framework that will guide the administration and implementation and coordination of the social protection systems.

Strategy:

Enhance Disaster Risk Management governance

PROGRAMME 2: DISASTER RISK MANAGEMENT

The aim of this project is to prevent new disaster risks, reduce existing disaster risks, manage residual risks and strengthen resilience and reduction of losses. This involves planned actions throughout the cycle of disaster risk management which includes prevention, mitigation response, rehabilitation and reconstruction.

Project 1: Disaster Risk Reduction – This project is aimed at addressing challenges posed by disasters and climate related risks facing the country. It further aims to increase the understanding of and investment in disaster risk reduction in all its dimensions, including assessment, prevention, mitigation, preparedness, response, recovery and rehabilitation. Furthermore, it fosters collaboration and partnership across sectors and institutions. The expected output of this project is an improved risk management resulting in resilience and adaptation of communities to climate change and disasters.

Project 2: Risk Identification Mechanisms – The aim of this project is to assess vulnerability and risks to natural disasters. This project further aims to develop mechanisms that will allow government to determine the magnitude of the impact of a disaster on communities and design appropriate short and long term interventions to mitigate the impacts thereof.

Table 20(a): Programmes, Projects and Costs per Year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Provision of Social Protection	Strengthen Social Safety Nets	On-going	-	6,608,450	3,118,994	3,163,661	325,795	-	-	MPESW
	Food Provision	New	-	290,452	115,525	102,512	72,415	-	-	MPESW
	Development of Social Protection Framework	On-going	-	5,552	1,850	1,850	1,850	-	-	MPESW
	Legal Identity for all	On-going	-	13,500,00	3,500	3,000	3,000	2,000	2,000	MoHAI
Disaster Risk Management	Disaster Risk Reduction	On-going	-	1,500,000	380,000	350,000	310,000	260,000	200,000	OPM
	Risk Identification Mechanisms	On-going	-	20,350	3,900	3,985	4,070	4,155	4,240	OPM
TOTAL			-	8,438,304	3,623,769	3,623,008	717,130	266,155	206,248	

Table 20(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Strengthen Social Protection System Strengthen social safety nets	Provision of Social Protection	Strengthen Social Safety Nets	# of eligible children on the grant system	Vulnerable children (children of parents with no source of income, children of pensioners, children of parents who are disabled, children of breadwinners imprisoned, children in need of protection)	Cumulative	285431 (2016/17)	295431	305431	315431	325431	335431	MGECW
			% vulnerable children receiving grants	Vulnerable children receiving grants versus total vulnerable children	Cumulative	60% (2016/17)	62%	64%	66%	68%	70%	MGECW
			# of orphans receiving social grants	Orphans (children without parents) receiving social grants	Cumulative	18 598 (2016/17)	19 598	20 598	21 598	22 598	23 598	MGECW
			# of Social Work force Position filled	Revised staff structure that will have to accommodate the new Child Care Protection Act implementation	Absolute	226 (2016/17)	100	50	-	50	-	MGECW
			# of regions with case management system	Regions implementing case management system as stipulated in the case management processes and procedures	Absolute	0 (2016/17)	1	3	5	6	-	MGECW
			% of regional coordination mechanisms at regional level functional	Functional regional child care protection forums versus total forums	Cumulative	20% (2016/17)	30%	40%	50%	60%	65%	MGECW
			% of constituency coordination mechanisms at regional level functional	Functional constituency child care protection forums versus total forums	Cumulative	40% (2016/2017)	45%	50%	55%	60%	65%	MGECW
			% Pensioners receiving Old Age grants	Pensioners receiving Old Age grants versus total pensioners	Cumulative	96% 2016/17	96%	96%	96%	98%	98%	MPSW
			% People living with disabilities receiving grants	People living with disabilities (different abilities) receiving grants versus total people with different abilities	Cumulative	67%	70%	70%	70%	70%	70%	MPSW
			% children under 16 receiving disability grant	Children under 16 receiving disability grant versus total children under 16 with disabilities	Cumulative	7%	9%	11%	13%	15%	17%	MGECW

Table 20(b): Indicators and Targets per year (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Enhance Disaster Risk Management	Disaster risk management	Legal Identity for All	% of new Birth registered timely	New Birth registered timely	Cumulative	70%	75%	80%	85%	90%	95%	MoHAI
			% of new births recorded on digital registration system	New births recorded on digital registration system	Cummulative	0%	20%	50%	75%	90%	100%	MoHAI
		Food Provision	# of operational food banks	Operational food banks providing food to individuals living below the poverty line	Absolute	1	1	3	5	7	1	MPESW
		Development of Social Framework	Framework to coordinate Social Protection Systems developed	Framework to coordinate Social Protection Systems developed	Date	0	-	-	31 March 2020	-	-	MGECW, MPESW
		Disaster Risk Reduction	% of OMA s that have mainstreamed DRR and CCA into legal frameworks.	OMAs that have integrated disaster and climate risks in legal frameworks versus total OMA s	Cumulative	21%	30%	40%	50%	80%	100%	OPM
			% of - OMA s that have mainstreamed DRR and CCA into policies	OMAs that have integrated disaster and climate risks into policies versus total number of O/M/As	Cumulative	6%	10%	40%	60%	80%	100%	OPM
			% of OMA s that have mainstreamed DRR and CCA into strategic plans.	OMAs that have integrated disaster and climate risks into strategic plans versus total number of O/M/As	Cumulative	9%	20%	40%	50%	70%	100%	OPM
			% of OMA s that have mainstreamed DRR and CCA into annual plans	OMAs that have integrated disaster and climate risks into annual plans versus total number of O/M/As	Cumulative	9%	20%	40%	50%	70%	100%	OPM
			% of OMA s that have mainstreamed DRR and CCA into their annual budgets	OMAs that have integrated disaster and climate risk strategies into annual budgets versus total number of O/M/As	Cumulative	6%	10%	30%	50%	80%	100%	OPM
			# of OMA s with regulatory frameworks that promote resilience.	OMAs with mandatory requirements for promoting disaster resilience	Absolute	3	5	10	20	25	33	OPM, MET, MAWF
			# of Local authorities that have taken measures to prevent disaster damage and losses.	Reduction in damage to houses due to floods in LAs	Absolute	1	5	10	20	25	33	OPM
			# of OMA s that contribute to national database to inform disaster preparedness planning of	OMAs that contribute to a data platform enabling stakeholders and people to access and exchange disaster and climate risk-related information	Absolute	5	10	15	20	25	33	OPM, NSA

Table 20(b): Indicators and Targets per year (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
			# of OMAs that have developed risk profiles	OMAs that have developed risk profiles in order to monitor and forecast the location and conditions of vulnerable households and communities	Absolute	5	10	15	20	25	33	OPM
		Risk Identification Mechanisms	# of households affected by drought	Households affected by drought	Level	145,200 (2016/17)	135,200	115,200	95,200	85,200	65,200	OPM, MPESW, MAWF
			# of deaths due flooding	People who died during the flood event, or directly after, as a direct result of hazardous events (flooding)	Level	102 (2009)	60	40	30	20	10	OPM
			# of people displaced by floods	People displaced by flood emergencies		50,000 (2009)	40,000	30,000	20,000	10,000	5,000	OPM
			# of health facilities destroyed or damaged by hazardous events	Health centres, clinics, local and hospitals, outpatient centres and in general facilities used by primary health providers damaged or destroyed by the hazardous event	Absolute	220 (2009)	190	160	130	100	70	OPM, MWT, MURD
			# of school children affected by floods	Children who failed to attend school due to floods	Absolute	27,000 (2017)	25,000	20,000	17,000	14,000	10,000	OPM, MURD, MoE
			Roads damaged or destroyed due to hazardous events	The length of road networks damaged destroyed due to the hazardous event, in kilometres	Absolute	127 (2009)	120	100	80	60	40	OPM, MWT, MURD
			Number of shack fires in informal settlements	Shack fires reported in informal settlements	Cumulative	500 (2016/17)	350	300	250	200	150	OPM, LAs
			Number of people who receive food relief aid due to hazardous events	Persons who receive food from government or as humanitarian aid, during or in the aftermath of a hazardous event	Absolute	596,000 (2015/16)	522,000	448,000	374,000	300,000	226,000	OPM, MAWF,
			Total Government Expenditure (N\$) on drought relief	Expenditure (N\$) on drought relief programmes	Absolute	N\$300m 2015/16)	290m	280	250m	200	150m	OPM, MAWF
			Total Government Expenditure on flood emergency response	Expenditure (N\$) on flood relief	Absolute	N\$120m (2011/12)	110m	100m	90m	80m	60m	OPM, MET, MAWF

3.2 Early Childhood Development

Desired Outcome

By 2022, Namibian children aged 0–8 have a secure educational foundation, through access to ECD services

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
% of children 0–4 who access ECD	13% (2011)	16%	20%	26%	35%	40%
% of children 5–8 who access ECD	38% (2016)	45%	55%	66%	76%	80%
Number of qualified caregivers	2 862 (2016)	3,000	3,200	3,400	3,600	3,800
% qualified pre-primary teachers	45% (2016)	48%	51%	54%	57%	60%

Strategies:

1. Increase access to quality integrated early childhood development (IECD)
2. Improving the provision of educational facilities, teaching-learning resources and increasing child health and nutrition
3. Upgrade the curriculum for 0–4 years and its implementation
4. Enhance the quality of teaching at pre-primary level.

PROGRAMME 1: INTEGRATED EARLY CHILDHOOD DEVELOPMENT

This programme aims to ensure that young children have a good start in life. It serves children of zero years to the age of formal schooling. This programme is about influencing people and the contexts in which children are growing up so that their overall potential is supported. It addresses factors that affect child development; offer opportunities for children’s early care and stimulation and focuses on strengthening the capacity of IECD service providers, parents and communities; provide education opportunities to educators and to ECD facilities. Overall, the objective of this programme is to improve the management and quality of, delivery systems for and access to early childhood development programmes.

Project 1: Strengthening Access to ECD – This project aims to build the capacity of service providers, parents and community education in understanding the importance of the first 1000 days of a child’s life and improve educators’ skills and knowledge in ECD for improved service delivery. The project further aims to provide monthly subsidy to Educators at ECD centers to increase access to ECD services to all children 0–4 years old, especially for children with special needs and from poor communities and to establish IECDC control system to monitor services and programmes implementation progress to uphold accountability and compliance to provide opportunity to stakeholders for feedback.

Project 2: Renovation and Construction of ECD Facilities – The objective of this project is to construct and renovate community based centers, offices and accommodation facilities and supply teaching and learning materials to improve quality services and provide a safe and friendly environment for the children.

Project 3: ECD curriculum Development – The main aim of this project is to develop a curriculum for ECD to ensure that all Pre-primary schools in the country are at the same level.

Table 21(a): Programmes, projects and costs per year

Programme	Project (s)	New/ On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead institu- tion
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Integrated Early Childhood Development	Strengthening Access to ECD	New	-	123,151	23,084	23,816	24,530	25,478	26,243	MGECW
	Renovation of ECD Centres	On-going	11,459	-	1,000	2,500	2,575	2,652	2,732	MGECW
	ECD Curriculum Development	New	-	500	150	350	-	-	-	MGECW
TOTAL			11,459	123,651	24,234	26,666	27,105	28,130	28,975	

Table 21(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
<p>Increase access to quality integrated early childhood development (IECD)</p> <p>Improving the provision of educational facilities, teaching-learning resources and increasing child health and nutrition</p> <p>Upgrade the curriculum for 0-4 years and its implementation</p> <p>Enhance the quality of teaching at pre-primary level.</p>	Integrated Early Childhood Development	Strengthening access to ECD	# of Educarers Receiving subsidy	Eucarers Receiving subsidy to increase access to ECD services to all children aged 0-8	Cummulative	1002 (2016)	1246	1490	1734	1978	2222	MGECW
			% of children 5-8 with access to ECD	Children aged 5-8 with access to Early Childhood Development Education	Commulative	38% (2016)	45%	55%	66%	76%	80%	MGECW
		Renovation and construction of ECD facilities	# of Community Based Centres constructed or renovated	Community Based Centres constructed and supplied with teaching and learning materials to improve quality services	Cummulative	60 (2016)	63	66	69	72	75	MGECW
			# of qualified caregivers	Caregivers with recognized qualifications for Early Childhood Development Education	Cumulative	2 862 (2016)	3 000	3 200	3 400	3 600	3 800	MGECW
			% qualified pre-primary teachers	Qualified pre-primary teachers out of total preprimary teachers	Cumulative	68.2% (2016)	70%	73%	77%	80%	85%	MGECW
		ECD curriculum development	ECD curriculum developed	ECD curriculum developed to standardize ECD education	Date	-	-	-	31 March 2020	-	-	MGECW

3.3 Basic Education

Desired Outcome

By 2022, all learners have access to equitable inclusive quality Education that qualifies them to pursue higher education

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Primary education completion rate (%)	88.6% (2015)	90%	92%	94%	94%	96%
% of learners qualifying for university	36% (2015)	40%	45%	50%	55%	60%
NSSCO Mathematics performance	45% (2015)	47%	49%	55%	60%	65%
NSSCO English performance	28% (2015)	30%	35%	40%	45%	50%
NSSCO Physical Science performance	47% (2015)	49%	51%	53%	55%	57%

Strategies:

1. Develop a strong framework to enhance core skills of literacy and numeracy
2. Improve learners' transition to higher education
3. Improve education and training of the marginalized.

PROGRAMME 1: PRIMARY AND SECONDARY EDUCATION

The overall goal of this programme is to improve the quality of primary and secondary education through strengthening literacy, numeracy and all essential life skills; expand and improve school feeding programme and strengthen curriculum development and implementation, assessment and learning support. The programme also aims to enhance guidance and counseling; improve the provision of learning support materials while strengthening leadership, management and accountability as well as engagement with local communities in order to have effective and efficient quality control mechanisms. The output of this programme is to improve the quality of learning and teaching.

Project 1: Curriculum and Assessment – This project aims at strengthening literacy and numeracy curriculum implementation at primary level through teacher continuous professional development and support. It also aims at monitoring and evaluating curriculum implementation through Standardized Achievement tests and Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ) in order to keep track of learner performance from one year to another and to assist teachers identifying content areas in which learners did not master. In addition, the project will review the senior secondary curriculum and assessment to respond to the local needs and benchmarking to the international qualifications. The objective of this project is to improve the quality of primary and senior secondary education and will lead to improved learning outcomes.

Project 2: School Feeding Programme – The aim of this project is to provide nutritious food to learners in primary schools, in order to contribute to relieving short-term hunger, improving attention span of learners and progression between grades, provision of nutritious food and equalizing education opportunities, especially for children from vulnerable communities. This project will further expand to secondary schools and Early Childhood Development (ECD) centers during the period of NDP5. Cognizant that education and learning depend on good nutrition and health, this project will meet the enhanced nutritional needs of learners by introducing new locally produced food commodities through linking schools to smallholder producers

Project 3: Leadership and Improved Governance, Social Accountability and National External School Evaluations (NESE) – This project aims to contribute to strengthening the capacity of staff members to be effective in management. It enhances the knowledge, skills and competencies of Inspectors of Education and Principals to effectively manage and account for school resources. It also aims at improving leadership skills, promoting effectiveness and efficiency in school management. NESE on the other hand is a standard tool (developed in 2006) that is used to evaluate the quality and standards of education in order to improve service delivery to schools. With this tool, performance gaps and recommendations for improvement are identified either through self or external evaluation. These continuous evaluations are intended to improve academic performance of learners and ensure schools adhere to School Self Evaluation, Teacher Self Evaluation, School Development Plans and Plan of Action for Academic Improvement requirements, and that schools are held accountable.

Project 4: Inclusive Education – The aim of this project is to accommodate all children regardless of their physical, intellectual, social, emotional, linguistic or other conditions in schools. Through awareness raising on requirements of the Inclusive Policy, disability friendly infrastructure and strengthening monitoring the implementation of the Policy and encourage research on removing barriers to learning.

Project 5: Family Literacy – The aim of this project is to equip parents and caregivers, especially in the more disadvantaged communities with knowledge and skills of improving literacy and numeracy skills of Grade 1 learners. It bridges the gap between home and school by recognizing and empowering parents as first teachers and promotes early childhood development. The expected output of this project is to strengthen intergenerational learning.

PROGRAMME 2: ADULT EDUCATION, INFORMATION AND LIFELONG LEARNING

The objective of this programme is to provide learning opportunities for adults and out of school youths, to enable them acquire knowledge, skills and positive attitudes, which will allow them to participate in the social, economic and national development and improve their lives.

Project 1: Basic Literacy – The objective of this project is to promote basic literacy and numeracy skills to adults and out of school youths. Basic literacy programme is divided into three stages; stage 1 which covers mother tongue, basic numeracy, introductory English, as well as cross-cutting issues, stage 2 is the consolidation of skills learned at stage 1, basic English and numeracy, mother tongue, as well as cross-cutting issues. Stage 3 covers Intermediate English for communication as well as numeracy. The expected outputs of this project is to increase the national literacy rates, and improve the quality of life of the beneficiaries.

Project 2: Post Literacy – The objective of this project is to provide further learning opportunities to adults and out of school youth, to sustain acquired literacy skills and equip them with basic business management and entrepreneurial skills. The project will expand and strengthen the use of the community learning and development centers to become a hub for adult learning. The project will provide learning opportunities for adults and out of school youth, to enable them acquire knowledge, skills and positive attitudes, which will allow them to participate in social, economic and national development and improve their lives.

Strategy:

Develop and maintain education infrastructure

PROGRAMME 3: PHYSICAL EDUCATION FACILITIES DEVELOPMENT

The main objective of this programme is to meet the diverse demands for school placement, develop and maintain new infrastructure and rehabilitate all existing critical education physical facilities. This will be achieved through the development and implementation of a Comprehensive Education Physical Facilities Rehabilitation, and Development and Maintenance Plan (CEPFRDMP) that aim to provide adequate and sound infrastructure ideal and or conducive for quality teaching and learning. This will therefore encompass the construction of new schools, additional new classrooms at existing schools, rehabilitation of all existing key physical facilities and construction of new ones.

Project 1: Construction and Renovation of Educational Physical Facilities – The aim of this project is to ensure that there is good infrastructure development in terms of education physical facilities such as schools, classrooms, hostels, teachers' accommodation and other appropriate education Facilities.

Project 2: Integrate the use of ICT in Education – This programme aims to ensure equitable access to knowledge, information and integrate the use of ICT in education. It aims to increase access to information and communications technologies and strive to provide universal and affordable access to the Internet in all educational institutions by 2022 to provide and support high-quality ICT infrastructure to bridge the digital divide. The main objective of this project is therefore to implement ICT in the education system to ensure that all educational institutions, resource centres and libraries are able to efficiently utilize Information and Communication Technologies to meet their overall educational objectives by: a) Equipping educational institutions and community libraries with hardware, software, broadband connectivity, technical support and b) by educating administrators, staff, educators, learners and public in ICT literacy and ICT integration across the entire system. The expected output of this project is well equipped educational institutions with access to internet and e-content.

Strategy:

Develop comprehensive planning and administration systems

PROGRAMME 4: EDUCATION PLANNING

This programme is aimed at harmonisation of existing monitoring and evaluation practices into a coherent functional plan/system. This will include capacity building, the alignment of all education information systems for evidence based planning and budgeting within the context of decentralisation.

Project 1: Comprehensive Education Planning – This project aims to enhance evidence based planning and monitoring through capacity building and equipping planners and M&E officers in the education sector analysis, integrated planning, teacher demand and supply management, projection techniques and resource allocation, impact assessment methodologies decentralized management of EMIS. The project further aims at the systematic alignment and monitoring of education projects to ensure harmonization at the central and regional level. This will ensure that decentralized functions are properly aligned and accounted for. The project will also coordinate the work of all monitoring and evaluation (M&E) officers both at the central and regional levels to ensure projects and programmes are assessed for impacts on teaching and learning.

Strategy:

Develop a national strategy on education for sustainable peace and stability, conflict prevention and resolution

PROGRAMME 5 : PEACE EDUCATION

This programme aims to promote peace education and conflict prevention and resolution at all levels of education and for all age groups. The objective of this programme is to ensure that citizens of all age groups are trained to build peace across the cultural divides.

Project 1: Patriotic and Civic Education – The aim of this project is to establish citizenship education for sustainability of peace and stability in Namibia and develop a policy on peace education compliance. It also aims at establishing clearing centers at NIED and NIPAM for curriculum development and training, respectively.

Table 22(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Primary and Secondary Education	Curriculum and Assessment	On-going	-	840,592	80,000	131,500	133,000	403,296	92,796	MoEAC
	school Feeding programme	On-going	-	952,000	172,000	181,000	190,000	199,500	209,500	MoEAC
	Leadership and Improved Governance, Social Accountability and NESE	On-going	-	121,550	22,000	23,100	24,250	25,500	26,700	MoEAC
	Inclusive Education	New	-	50,000	10,000	10,000	10,000	10,000	10,000	MoEAC
	Family Literacy	On-going	-	10,000	2,000	2,000	2,000	2,000	2,000	MoEAC
Adult Education, Information and Lifelong Learning	Basic Literacy	On-going	-	25,000	5,000	5,000	5,000	5,000	5,000	MoEAC
	Post Literacy	On-going	-	10,500	2,000	2,500	2,000	2,000	2,000	MoEAC
Physical Education Facilities Development	Integrate the use of ICT in Education	On-going	2,000	19,485	4,484	4,869	4,313	3,870	3,949	MoEAC
	Construction and Renovation of Educational Physical Facilities	On-going	11,896,455	-	1,518,576	1,751,044	2,850,274	3,174,811	2,601,750	MoEAC
Education Planning	Comprehensive Education Training	New	-	100,000	20,000	20,000	20,000	20,000	20,000	MoEAC
Peace education	Patriotic and Civic Education	New	-	50,000	10,000	10,000	10,000	10,000	10,000	MoEAC
TOTAL			11,898,455	2,179,127	1,846,060	2,141,013	3,250,837	3,855,977	2,983,695	

Table 22(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year 2017/18 (Year 1)	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Develop a strong framework to enhance core skills of literacy and numeracy	Primary and Secondary Education	Curriculum and assessment development	% of teachers trained on literacy/numeracy curriculum implementation	Literacy/numeracy teaching at primary level	Cummulative	40%	45%	50%	55%	60%	65%	MoEAC
			% of Primary education completion rate	Primary education completion rate out of the total number of learners in primary school	Cummulative	88.6%(2015)	90%	92%	94%	94%	96%	MoEAC
			# of (Namibia Senior Secondary Certificate Ordinary Level (NSSCO) subject syllabuses reviewed	NSSCO subject syllabuses reviewed and benchmarked against Cambridge IGCSE	Absolute	2	17	2	-	-	-	MoEAC
			# of National Senior Secondary Certificate Higher Level (NSSCH) subject syllabuses reviewed	NSSCH subject syllabuses reviewed and benchmarked against Cambridge Advanced Subsidiary Level (AS)	Cummulative	0	-	5	6	8	-	MoEAC
			NSSCO English pass rate	Learners that achieve E or better symbol in English	Cummulative	28% (2015)	30%	35%	40%	45%	50%	MoEAC
			NSSCO Mathematics pass rate	Learners that achieve E or better symbol in Mathematics	Cummulative	45% (2015)	47%	49%	55%	60%	65%	MoEAC
			% of learners that qualify for university admission	Learners who obtained 25 points or better in grade 12	Absolute	36(2015)	40%	45%	50%	55%	60%	MoEAC
Improve learners' transition to higher education	School Feeding Programme	% of ECD centres with an operational school feeding programme	ECD centres with an operational school feeding programme for children from vulnerable communities	Cummulative	0%	10%	30%	50%	100%	100%	MoEAC	
		# of primary schools with an operational school feeding programme	Primary schools with an operational school feeding programme for children from vulnerable communities	Absolute	1452	1460	1465	1470	1475	1480	MoEAC	
		% of secondary schools with an operational school feeding programme	Secondary schools with an operational school feeding programme for children from vulnerable communities	Cummulative	0%	10%	30%	50%	60%	70%	MoEAC	

Table 22(b): Indicators and Targets per year (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution	
							2017/18	2018/19	2019/20	2020/21	2021/22		
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)		
Improve education for educationally marginalized children and learners with disabilities			# of learners supported	Learners supported through the school feeding programme	Absolute	330 000	352 000	355 000	360 000	365 000	370 000	MoEAC	
		Leadership and improved governance, Social Accountability and National External School Evaluations	# of Education inspectors trained	Education inspectors trained in Leadership and improved governance, Social Accountability and National External School Evaluations	Absolute	72	75	75	75	75	75	MoEAC	
			# of Principals trained	Principals trained in Leadership and improved governance, Social Accountability and National External School Evaluations	Absolute	300	300	200	200	200	200	MoEAC	
		Inclusive education	% of progress made	The progress made towards the implementation of inclusive education policy.	Cumulative	60%	70%	75%	80%	85%	90%	MoEAC	
	Adult Education Information and Lifelong Learning	Family Literacy		# of primary schools offering Family literacy	Primary schools offering Family literacy	Absolute	558 (2015)	614	628	642	656	670	MoEAC
				# of parents and care givers participating in Family Literacy	Parents and care givers participating in Family Literacy	Cumulative	3919	5069	6219	7369	8519	9697	MoEAC
				# of new promoters trained	New promoters trained in Family Literacy	Absolute	558	520	530	540	562	570	MoEAC
		Basic Literacy	# of adults learners that have completed basic literacy	Adults learners tha have completed basic literacy	Absolute	11846	12673	13536	14453	15429	16257	MoEAC	
		Post Literacy		# of adult learners that have completed post literacy	Adult learners tha have completed post literacy	Absolute	4381	4687	5006	5346	5706	6013	MoEAC
				% of adult education information management system established and operational	Adult education information management system established and operational	Cumulative	50%	60%	100%	100%	100%	100%	MoEAC

Table 22(b): Indicators and Targets per year (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
			# of adult learners handbooks printed	Adult learners handbooks printed	Absolute	11 500	50 000	61500	101 500	113 000	153 000	MoEAC
			# of adult learners handbooks distributed to regions	Adult learners handbooks distributed	Absolute	11 500	50 000	61500	101 500	113 000	153 000	MoEAC
			# of entrepreneurs trained in business management skills	Entrepreneurs received training in business management skills	Absolute	232	280	560	840	1120	1400	MoEAC
Develop and maintain education infrastructure	Physical Education Facilities in development	Integrate the use of ICT in Education	% of community libraries with access to internet	Community libraries with internet access for public use out of the total community libraries	Cummulative	20% (2015)	25%	30%	35%	40%	45%	MoEAC
			% of Educational institutions with access to ICTs	Schools with Information ,Communication and Technology infrastructure	Cummulative	22% (2015)	30%	40%	45%	50%	55%	MoEAC
		Construction and renovation of educational physical facilities	# of new schools constructed	New schools constructed countrywide	Absolute	2	0	3	3	3	3	MoEAC
			# of new classrooms constructed	New classrooms constructed at existing schools	Absolute	275	345	255	340	425	425	MoEAC
			# of schools renovated	Schools of old existing schools renovated	Absolute	300	550	560	800	1000	1000	MoEAC
Develop comprehensive planning and administration systems, improved service delivery and develop a monitoring and evaluation system	Education Planning	Comprehensive education Planning	% of progress made	The progress made towards the implementation of M&E plan	Cummulative	30%	40%	50%	60%	70%	80%	MoEAC
			# of Education Planners and M&E officers trained in education sector analysis	Education Planners and M&E Officers will be equipped with planning techniques, tools, methods to improve planning	Absolute	45	45	45	45	45	45	MoEAC
Develop a national strategy on education for sustainable peace and stability, conflict prevention and resolution	Peace education	Patriotic and Civic Education	Peace Education Policy Developed	Development of Peace Education Policy	Date	0	-	31 March 2019	-	-	-	MoEAC
			Clearing Centres for curriculum development and training established at NIED and NIPAM	Establishment of clearing centres at NIED and NIPAM for curriculum development and training	Date	0	-	-	31 March 2020	-	-	MoEAC
			# of sensitization campaigns conducted	Sensitization campaigns conducted on the peace education policy	Absolute	0	-	-	2	2	2	MoEAC

3.4 Technical, Vocational Education and Training

Desired Outcome

By 2022, Namibia has put in place an education system that responds to industrial needs.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Enrollment (number)	25 137 (2015)	30 000	35 000	40 000	45 000	50 000
Percentage of TVET graduates to total higher education graduates	55% (2014)	56%	58%	60%	62%	65%
Completion rate (%)	60% (2015)	62%	65%	68%	70%	80%

Strategies:

1. Create a pool of competent and skilled workers
2. Raise TVET's brand identity and profile.
3. Make TVET more accessible
4. Offer TVET courses that improve the employment prospects of learners.

PROGRAMME 1: TVET Transformation and Expansion

This is a comprehensive sector-wide programme that covers the transformation and expansion of TVET in terms of quality and programmes. The objectives of this programme is to introduce responsive courses (courses based on labour demands), establishment of centres of specialisation, training delivery diversification, improving relevance and quality provision and rollout of Competency-Based Education and Training (CBET) model.

Project 1: Construction, Upgrading and Expansion of Vocational Training Centres

– The objective of this project is to construct and upgrade vocational training centers to increase the intake of the trainees, ensure the VTCs have adequate and functional equipments to ensure quality and effective training. The expected output of this project is the refurbished existing workshops and classrooms, additional facilities, accommodations and new VTCs constructed in Kunene, Kavango West and Oshikoto Regions.

Project 2: TVET Branding – This project aims to re-brand the TVET Sector to attract more trainees as a means towards employment creation and economic development. The desired goal of this project is to ensure adequate supply of qualified, skilled TVET trainers/ instructors and practitioners and the implementation of a TVET Advocacy Strategy.

Project 3: Strengthening TVET Education – The aim of this project is to create adequate capacity to ensure that the TVET sector is improved in terms of resources, quality and quantity of output. This project also aims at garnering stakeholders' buy-in (internal and external), and ensuring uniform standard for public and private VTCs. The objective of this programme is therefore to strengthen TVET performance and output.

Table 23(a): Indicators and Targets per year

Programme Name	Project (s) Name	New/On-going	Investment Cost Estimate N\$'000		Years					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
TVET Transformation and Expansion	Construction, Equipping, Upgrading and Expansion of Vocational Training Centres	On-going	6,745,309	-	1,686,327	1,686,327	2,023,593	1,011,796	337,265	MoHETI
	TVET Branding	New	-	25,000	5,000	5,000	5,000	5,000	5,000	NTA
	Strengthening TVET Education	New	-	121,590	36,477	30,398	24,318	18,238	12,159	NTA
TOTAL			6,745,309	146,590	1,727,804	1,721,725	2,052,911	1,035,034	354,424	

Table 23(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Create a pool of competent and skilled workers	TVET Transformation and expansion	Construction, Equipping, Upgrading and Expansion of Vocational training Centres	# of vocational training centers constructed	Vocational training centers constructed to increase the intake of trainees	Absolute	1	-	1	2	1	-	MoHETI, NTA
Raise TVET's brand identity and profile			# of vocational training centers expanded/upgraded	Vocational training centers expanded/upgraded to increase the intake of trainees	Absolute	2	-	4	1	1	2	MoHETI, NTA
Make TVET more accessible			# of trainees enrolled at VTCs	Trainees enrolled at Vocational Training Centres	Absolute	25137(2015)	30 000	35 000	40 000	45 000	50 000	MoHETI, NTA
Offer TVET courses that improve the employment prospects of trainees			TVET trainees Completion rate	Level 3 trainees enrolled at TVET that complete their qualifications	Level	60% (2015)	62%	65%	68%	70%	80%	MoHETI, NTA
		TVET Branding	# of new TVET instructors	New TVET instructors recruited	Cumulative	9 (2016)	19	39	59	79	99	MoHETI, NTA
		Strengthening TVET Education	% of TVET centers offering training for technical levels 4-5	TVET centers offering training for technical levels 4-5	Cumulative	32%	-	(36%)	(39%)	(41%)	(42%)	MoHETI, NTA

3.5 Higher Education

Desired Outcomes

By 2022, Namibia has put in place an education system that responds to industrial needs.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Tertiary education completion rate (%)	50% (2015)	55%	58%	62%	66%	70%

Strategy:

Strengthen research capacity at higher learning institutions

PROGRAMME 1: NATIONAL RESEARCH

The aim of this programme is to increase the number of research output at institutions of higher learning.

Project 1: National Research Capacity – The aim of this project is to develop a national research capacity building programme which will clearly outline the research and staff development activities to be carried out at higher education institutions. The main objective of this project is to strengthen the research at higher education institutions by first supporting the staff development activities as well as support the research centers at these institutions. The expected output of this project is majority of academic staff having Masters and Doctoral degrees and the research centres that are fully functional.

Strategies:

1. Widen access to university education through equity and inclusion
2. Improve quality of teaching and learning in universities
3. Promote Private sector investment in higher education

PROGRAMME 2: STRENGTHENING HIGHER EDUCATION

The aim of this programme is to improve governance and leadership, enhance access and ensure quality assurance in higher education by identifying areas where immediate practical actions are needed. The expected outcome of this programme is the production and sustainment of required human resources to ensure the country's economic and social upliftment.

Project 1: Improve Governance and Leadership – The project aims to introduce systems, including policies and processes to ensure effective and accountable institutional governance. Identify undue overlaps, duplications and conflicts in the establishing Acts, and to amend these Acts, building governance, leadership and competencies to ensure that Boards and Senior Management have understanding of governance and will develop clear direction for institutions, in order to enhance institutional accountability and performance.

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Project 2: Enhancing Access to Higher Education – This project aims to increase equitable access (inclusion) to higher education opportunities for learners from all regions and thus to address the low access of learners from rural areas and marginalized population/groups in priority fields of learning. This project therefore aims to develop a funding systems to allow needy students access higher education. The project further entails marketing and outreach activities in order to sensitize and identify qualified prospective students in rural areas, marginalized and special groups of the society.

Project 3: Ensure Quality Assurance in Higher Education – The purpose of the project is to improve quality of teaching, learning and research at higher education institutions and to harmonize the quality assurance regulatory frameworks as well as enhance programme coordination of the higher education system. In addition, the project also seeks to enhance monitoring and evaluation of the higher education systems in order to ensure functional quality assurance systems in higher education.

Project 4: Promote Private Sector Investment in Higher Education – This project aims to promote private sector investment in higher education by ensuring that small private institutions (colleges) invest in education to produce recognized qualifications at NQF level. The project further aims to develop an internship policy that devises a strategy to ensure a compulsory internship for all university students and that outlines both the public and private sector involvement in taking up these students.

Table 24(a): Programmes, Projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
National Research	National Research Capacity	New	-	10,000	6,000	1,000	1,000	1,000	1,000	MoHETI
Strengthening Higher Education	Improve Governance and Leadership	On-going	-	1,000	500	500				MoHETI
	Enhancing Access to Higher Education	On-going	-	1,407,891	601,400	201,484	201,573	201,667	201,767	MoHETI
	Ensure Quality Assurance in Higher Education System	On-going	-	27,000	5,000	5,000	5,000	5,000	7,000	MoHETI
	Promote Private Sector Investment in Higher Education	New	-	20,000	5,000	10,000	5,000	-	-	MoHETI
TOTAL			-	1,465,891	617,900	217,984	212,573	207,667	209,767	

Table 24(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Strengthen research capacity at higher learning institutions	National Research	National Research Capacity	Number of academic staff on Development programme	Funded Staff members who are enrolled in Masters and Doctoral Degrees programmes	Absolute	34	17	25	27	29	31	MoHETI,NCHE
			# of postgraduate students funded in priority areas	Funding of postgraduate students in priority areas	Absolute	712 (2016)	500	550	605	665	731	MoHETI, NSFAF
Widen access to university education through equity and inclusion improve quality of teaching and learning in universities Promote Private sector investment in higher education	Strengthening higher education	Improve governance and leadership	Higher education Bachelors graduation rate	Students who graduated with a bachelor /professional/Honours degree as a percentage of new entrants for a bachelor /professional/Honours degree in the same year..	Absolute	61% (2015)	63%	65%	67%	69%	71%	MoHETI, NCHE
		Enhancing access to higher education	# of undergraduate students funded	Funding of undergraduate students to pursue higher education studies	Absolute	7769 (2016)	8080	8800	9680	10648	11700	MoHETI, NSFAF
		Ensure Quality assurance in higher education	# of higher education programmes that are fully accredited by NCHE and NQA	Higher education programmes that meet international standards.	Absolute	134 (2016)	140	150	160	170	180	MoHETI, NCHE, NQA
			# of private institutions that produce NQF level qualifications	Private institutions that produce recognized qualifications at NQF level	Absolute	34	17	25	27	29	31	MoHETI, NQA
		Promote Private sector investment in higher education	# of students funded by Private Institutions	Students funded by private institutions out of all students enrolled in a specific year.	Absolute	5183 (2016)	5300	5500	5750	6000	6000	MoHETI

3.6 Health and Nutrition

Desired Outcome

By 2022, Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Health Adjusted Life Expectancy	58 (2015)	59	60.5	62.5	65.5	67.5
Maternal Mortality	385 (2013)	348	311	274	237	200
New-Born Mortality	39 (2013)	35	32	30	25	20
Under-Five Mortality	54 (2013)	51	48	45	42	39
Malaria Mortality rate	3.4 (2014)	1.0	0.3	0.1	0.02	0
TB mortality rate	73 (2014)	68	63	58	51	47
Stunting	24% (2013)	22%	20%	18%	16%	12%
Anaemia	21% (2013)	18%	16%	14%	12%	10%
Doctor per population ratio	1:2485 (2015)	1:2224	1:2012	1:1837	1:1625	1:1457
Registered Nurses per population ratio	1:328 (2015)	1:317	1:307	1:297	1:285	1:270
Pharmacist per population ratio	1:4095 (2015)	1:3563	1:3286	1:2922	1:2567	1:2289
New HIV infections per 1000 population	3 (2016/17)	3	3	2	2	1
HIV/AIDS mortality rate per 100 000 population	134 (2016/17)	120	106	94	92	90

Strategy:

Improve talent management through human resource development, recruitment and retention

PROGRAMME 1: HUMAN RESOURCE DEVELOPMENT

The aims of this programme is to ensure the production of quality health providers who are able to render quality health care at all levels within the health sector.

Project 1: Training and Skills Development – The main objective of this project is to provide pre-service training to prospective health workers as well as providing specialised training in order to equip health professionals with specific knowledge, skills and attitudes. Once implemented, the desired goal is to reduce skills deficits and have skilled and competent workforce.

Strategy:

Ensure the people's wellbeing of the Namibian people

PROGRAMME 2: MEDICAL EQUIPMENT MANAGEMENT

Medical equipment is essential to the delivery of health care and represents a significant proportion of the total asset base of individual health services. The management of medical equipment is one of the main critical issues to keep health services functional because the unavailability of equipment or failure of equipment present a risk to patient, staff and service delivery. The aim of this programme is therefore to promote quality patient care services performed within health facilities and to ensure that medical equipment used to care for patient at health facilities are performed within accepted medical equipment standards.

Project 1: Procurement, Maintenance and Replacement of Medical Equipments

– The main objective of this project is to ensure adequate equipments in hospitals and ensure continuous maintenance of these equipments to make sure that they are all working at all times and work effectively. This project further aims to develop a medical equipment integrated inventory system that helps with the monitoring of equipment inventory. The expected output of this project is adequate and functional medical equipments countrywide.

PROGRAMME 3: EMERGENCY MEDICAL RESCUE SERVICES (EMRS)

The objective of this programme is to ensure adequate provision on an integrated, affordable, accessible, quality pre-hospital care and timely emergency transportation services that is responsive to the needs of every one needing the rescue services.

Project 1: Establishment of a National Emergency Medical Rescue Service (EMRS)

– This project aims to establish national emergency call centre and ambulance stations at strategic areas country wide. The objective of the project is to ensure that people's lives are saved, response time is shorter and that the cost due to prolonged duration in hospitals as a result of delayed definitive care is reduced. The expected outcome of this project is an improved response time and timely transportation services to the nation.

Strategies:

1. Strengthen the primary health care preventive, promotive and rehabilitative interventions
2. Scale up essential high impact nutrition interventions

PROGRAMME 4: PUBLIC HEALTH THREATS

This programme aims to address the health and well-being of women, children and adolescents, communicable and non-communicable diseases to enable individuals and communities to prevent and control communicable and non-communicable diseases and improve their health. The objective of this programme is to reduce morbidity and mortality rate due to communicable and non-communicable diseases and conditions across the life course. This programme further aims to address the social ills such as substance – and alcohol abuse, and gender-based violence.

Project 1: Women's, Children's and Adolescents' Health

– This project aims to improve the survival, health and well-being of women, children and adolescents to ensure their rights to health is met, and they realise their full potential. This will be done by ensuring universal access to quality sexual reproductive health, child and adolescent health information and services; addressing the major causes of morbidity and mortality for women, children and adolescents. This will be achieved through the following interventions and programmes: Sexual and reproductive health services including family Planning, Post-abortion care, control of reproductive cancers, Antenatal care, skilled birth attendance, Emergency Obstetric and Newborn Care (EmONC), essential new-born care & post-natal care, Prevention of Mother to Child Transmission (PMTCT), Integrated Management of Newborn and Childhood Illnesses (IMNCI), immunization, Care for Child development, School health and Adolescent and youth people friendly Health services.

Project 2: Communicable and Non-Communicable Diseases

– This project aims to make a dent in the prevention of all communicable and Non-Communicable Diseases in the country. This includes partnership between the government and the public sector collaborating to mobilize around a clear and accessible approach that is focused on reducing HIV incidence on a sustainable basis. This includes strengthening the linkages between Government, developing and strengthening the HIV/AIDS response in all economic sectors, formal health services, civil society organizations (CSOs), the private

sector and community-level leadership. It comprises HIV Testing Services, Voluntary Medical Male Circumcision, and Social Behavioral Change Communication and Condom provision and includes implementation and institutionalization of the Wellness Framework in the Public Service. This project further aims is to reduce the transmission (and thereby reducing the incidence) of tuberculosis by implementing interventions for early case detection and successful treatment of all people with tuberculosis. Additionally, the project will employ efforts to eliminate malaria and neglected tropical diseases such as Schistosomiasis and Soil Transmitted Helminthes with objective of having a Malaria Free Status by 2022. Non-Communicable Diseases and conditions (NCDs) are non-infectious or non-transmissible such as cancer, Diabetes Mellitus, Cardiovascular Diseases, Chronic Respiratory Diseases, road traffic injuries, domestic violence and suicide. Risk factors that contribute to NCDs include unhealthy diets, tobacco products use, and harmful use of alcohol, road traffic accidents, physical inactivity, mental illnesses and domestic violence. The expected output of this project is a responsive reduction in morbidity and mortality due to Non-Communicable Diseases by the end of the NDP5-term.

Project 3: Community-Based Health Services – This project aims to strengthen efforts by the Namibian government, in collaboration with stakeholders and development partners, to reduce morbidity, mortality and disability. Continuous health promotion activities are conducted in communities across the country to sensitize them about prevention, early detection, diagnosis, treatment and palliative care of all diseases. In addition, this project aims to address issues of alcohol and drug abuse in the country by creating awareness on the impact of these social ills. The project also aims to strengthen early detection by community members and health care workers of suicidal behavior and to provide a prompt response to persons affected by suicide. The expected output of this project is a responsive alcohol and drug prevention and suicide rate reduced by the end of the NDP5-term, as well as a responsive reduction in morbidity and mortality due to cancer, specifically cervical cancer.

Project 4: Nutrition – This project aims to improve the food and nutritional status of the Namibian population, particularly vulnerable population groups (infants, young children, pregnant women and breastfeeding mothers). The objective of this project is to prevent and reduce malnutrition. The expected outcome of this project is to reduce wasting through the implementation of essential low cost high impact nutrition specific interventions and

by strengthening the enabling environment for effective action, coordination, integration and implementation of food and nutrition programmes.

PROGRAMME 5: PHARMACEUTICAL SERVICES

The objective of this programme is to ensure that all Namibians have continuous access to safe, efficacious, quality and cost-effective essential medicines and promote rational use of these medicines in both the public and private health sectors, as an integral part of client care. The programme further aims to promote good governance in the pharmaceutical sector in accordance with accepted ethical and professional standards at all levels; secure sustainable financing of essential medicine supply and appropriate documentation.

Project 1: Pharmaceutical Supply Management – This project aims to ensure that the procurement and supply of medicines is carried out prudently to ensure that national resources are utilized with care. The objective of the project is therefore to ensure that essential medicines of high quality are continuously available in adequate quantities to meet the health needs of the population in all parts of the country at the reasonable and affordable cost. The expected output of this project is 100% service level at medical stores.

Project 2: Regulation and Quality Assurance of Pharmaceutical Products – Medicines related laws set out the legal framework for the supply and use of medicines, in the ultimate interest of the public. A responsive pharmaceutical sector in both public and private sectors must be supported by a well-balanced and stringent control mechanisms defined in national legislations. National and international harmonization of pharmaceutical regulatory requirements needs to be pursued vigorously to reduce duplications and unnecessary restrictions, and to facilitate early availability of therapeutic advances. The objective of this project is therefore to strengthen regulatory systems to ensure safety, efficacy, high quality, affordability and accessibility of medicines and medical devices, for human and veterinary use in Namibia. The expected output is the availability in the entire Namibia of safe, efficacious, high quality and affordable medicines and medical devices.

Strategy:

Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)

PROGRAMME 6: PHYSICAL INFRASTRUCTURE DEVELOPMENT

The objective of this programme is to provide a network of functional, efficient and sustainable health infrastructure. Health infrastructure is composed of buildings, medical and hospital equipment, communication systems and equipment, ambulance and other transportation facilities. The objective of this programme is thus to upgrade, renovate and construct primary health care clinics, PHC centers, hospitals, health training centers, regional management team offices and supporting infrastructures. The expected outcome of this programme is quality, accessible and affordable health and social facilities.

Project 1: Construction and Renovation of Health Facilities – The objective of this project is to construct and renovate referral hospitals, district hospitals and health centres and tertiary health care facilities (central medical store and NPH laboratory and infectious diseases unit) in order to ensure adequate supply of health care facilities. The expected outcome of this project is a responsive and accessible health services in the country.

Strategies:

1. Improve communication and stakeholder engagement (research, health promotion and stakeholder round table)
2. Effective governance (legal and policy framework)

PROGRAMME 7: HEALTH RESEARCH AND HEALTH INFORMATION

The objective of this programme is to strengthen health research and health information by building research capacity and creating an enabling environment to facilitate top notch multidisciplinary health research. Further, it aims to strengthen capacity in generation and utilization of health information to inform health planning, implementation and evaluation of health programme to strengthen the health systems.

Project 1: Strengthen National Health Research – The objective of this project is to strengthen the governance and implementation of Health Research Systems (HRS) by establishing the National Health Research Council that would maintain that health research activities carried out in the country are ethically and technically sound and serve as a body that oversees the generation and facilitation of health research by sourcing for research funding, providing an avenue for multidisciplinary collaboration. This also includes the provision of a repository for health research in the country, creating media for use and dissemination of health information and research findings. In addition, training in health research aimed at strengthening research capacity and providing a forum for interaction between researchers from different health fields to stimulate multidisciplinary research output.

Table 25(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Human Resources Development	Training and Skills Development	On-going	-	1,899,438	199,090	330,978	505,328	373,328	490,714	MoHSS
Pharmaceutical Services	Pharmaceutical Supply Management	On-going	-	9,645	1,929	1,929	1,929	1,929	1,929	MoHSS
	Regulation and Quality Assurance of Pharmaceutical Products and Services	On-going	-	18,915	3,783	3,783	3,783	3,783	3,783	MoHSS
Medical Equipment management	Procurement, Maintenance and Replacement of Medical Equipments	On-going	700	1,000,295	200,180	200,189	200,198	200,209	200,219	MoHSS
Physical Infrastructure Development	Construction and Renovation Health Facilities	On-going	3,704,375	-	885,000	629,916	662,140	786,444	740,875	MoHSS
Emergency Medical Rescure Services	Establishment of a National Emergency Rescure Service	New	5,000	120,330	29,000	24,330	24,000	24,000	24,000	MoHSS
Public Health Threats	Communicable and Non-communicable Diseases	On-going	-	16,019	2,854	2,984	3,179	3,389	3,613	MoHSS
	Women, Children and Adolescents' Health	On-going	-	-	30,158	30,158	30,158	30,158	30,158	MoHSS
	Community Based Health Service	On-going	-	35,290	3,615	4,615	7,650	8,695	10,715	MoHSS
	Nutrition	On-going	-	26,915	3,193	3,899	5,354	6,467	8,002	MoHSS
Health Research and Health Information	Strengthen National Health Research	New	-	256,000	91,200	41,200	41,200	41,200	41,200	MoHSS
TOTAL			3,710,075	3,382,847	1,450,002	1,273,981	1,484,919	1,479,602	1,555,208	

Table 25(b): Indicators and Targets

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Improve talent management through human resource development, recruitment and retention	Human Resource development	Training and skills development	# of health professionals trained	Trained health professionals	Absolute	390 (2016/17)	608	775	850	585	915	MoHSS
			# of health professionals under trained	Health professionals under training in different disciplines	Absolute	1540	2351	2431	2745	2782	2827	MoHSS
			Doctor/patient ratio	Number of Patients per doctor	Level	2485 (2016/17)	2224	2012	1837	1625	1457	MoHSS
			Registered nurse/population ratio	Number of Patients per registered nurse	Level	328 (2016/17)	317	307	297	285	270	MoHSS
			Pharmacist/patient ratio	Number of patients per pharmacist	Level	4095 (2016/17)	3563	3286	2922	2567	2289	MoHSS
			Births attended by skilled health staff (% of total)	Live birth attended by skilled health personnel	Level	88 (2016/17)	90	91	93	94	95	MoHSS
Ensure the wellbeing of the Namibian people	Medical equipment management	Procurement, Maintenance & Replacement of medical equipment	% of Health Facilities with Serviced Medical Equipment	Public Health facilities with medical equipment serviced	Cumulative	4% (2016/17)	14%	24%	34%	44%	54%	MoHSS
	Emergency Medical Rescue Services (EMRS)	Establishment of a National Emergency Medical Rescue Service (EMRS)	% Progress made on the establishment of a National Emergency Call Centre	National Emergency Call Centre established for improved response time	Cumulative	20% (2016/17)	90%	100%	100%	100%	100%	MoHSS
			Ambulance stations established	Ambulance stations established in strategic areas countrywide	Absolute	3 (2016/17)	6	8	10	12	16	MoHSS
	Public health threats	Women, Children and Adolescents' Health	Reduction in maternal mortality rate	Number of maternal deaths from any cause related to or aggravated by pregnancy or its management per 100 000 live births	Level	385	348	311	274	237	200	MoHSS
			Reduction newborn mortality (neonatal mortality rate)	Number of deaths among babies 0-28 days per 1000 live births	Level	20	18	16	14	12	10	MoHSS
			Reduction of under-five mortality	Number of deaths among underfives per 1000 live births	Level	54	52	50	48	46	44	MoHSS
			Measles vaccine Coverage	Proportion of children under 24 months immunized against measles	Cumulative	75	80	85	90	95	95	MoHSS

Table 25(b): Indicators and Targets (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution	
							2017/18	2018/19	2019/20	2020/21	2021/22		
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)		
	Communicable and non-communicable diseases		Malaria mortality rate	Number of deaths due to malaria per 100,000 population	Level	3.4	1	0.3	0.1	0.02	0	MoHSS	
			TB mortality rate	Number of deaths due to TB per 100,000 population	Level	73	68	63	58	51	47	MoHSS	
			New HIV infection rate	Rate of new HIV infections per 1000 population	Level	3	3	3	2	2	1	MoHSS	
			HIV/AIDS mortality rate	HIV/AIDS mortality rate per 100 000 population	Level	134	120	106	94	92	90	MoHSS	
			# of deaths due to cervical cancer	Deaths due to cervical cancer in the female population in the age group 25-70+ years	Level	118 (2016/17)	112	106	100	94	88	MoHSS	
		Community-based health service	Suicide rate	Number of death due to suicide per 100 000 population	Level	22 (2015/16)	21	20	19	18	17	MoHSS	
			% of alcohol and drugs dependent clients successfully treated	Alcohol and drug dependents successfully completing in-patient treatment out of clients admitted	Level	87.5% 2016/17	90%	90%	95%	95%	100%	MoHSS	
		Nutrition	Malnutrition Case Fatality	Proportion of deaths due to malnutrition as a percentage of malnutrition cases among children under five.	Level	11.9% (2016/17)	11.5%	11%	10.5%	10%	9.5%	MoHSS	
		Pharmaceutical services	Pharmaceutical supply management	% Availability of key essential medicines and supplies	No. of days that key essential medicines and supplies are available at facility level against the total number of days of the same period	Level	96% 2015/16)	100	100	100	100	100	MoHSS
				Annual Expenditure per capita in N\$ on pharmaceuticals and related supplies	Total pharmaceutical expenditure per year per population served	Absolute	197 (2015/16)	200	215	230	250	270	MoHSS
	Regulation and Quality Assurance of Pharmaceutical Products and Services		% of medicines registered that are on the Namibian market	Number of medicines that are registered out of all the medicines available on the Namibian market	Level	80% 2016/17	80%	84%	88%	92%	96%	MoHSS	

Table 25(b): Indicators and Targets (Continued)

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Accelerate health infrastructure development and resource management (equipment, physical building, maintenance, pharmaceutical and finance)	Physical Infrastructure Development	Construction and Renovation of Health Facilities	# of Primary Health Care Clinics constructed	Primary Health Care Clinics constructed countrywide	Level	29 (2016/17)	7	3	7	7	7	MoHSS
			# of Primary Health Care Centres constructed	Primary Health Care Centres constructed countrywide	Level	6 (2016/17)	1	1	2	2	2	MoHSS
			# of District hospitals constructed	District hospitals constructed countrywide	Level	1 (2016/17)	-	-	-	-	1	MoHSS
			# of Referral hospitals constructed	Referral hospitals constructed countrywide	Level	0	-	-	-	-	1	MoHSS
			# other constructions	Other constructions (Mental health Units, NPHL, CMS, Rehabilitation centres)	Absolute	1 (2016/17)	-	1	-	-	2	MoHSS
Strengthen governance and implementation of Health Research Systems (HRS)	Health Research Systems and health information	Strengthen National Health Research system	% progress made on the establishment of National Health Research council	National Health Research Council established	Cumulative	0	10	30	50	80	100	MoHSS

3.7 Gender Equality

Desired Outcome

By 2022, Namibia women are empowered and free from gender-based-violence.

Desired Outcome indicators and targets

Indicator	Baseline	Targets				
		2017/18	2018/19	2019/20	2020/21	2021/22
% of women in politics and decision making	47% (2015)	47%	47%	50%	50%	50%
GBV prevalence rate	33% (2013)	30%	28%	25%	23%	20%
Women employment rate	68% (2014)	70%	72%	74%	76%	76%

Strategy: Increase financial and human capacity of services providers.

PROGRAMME 1: GENDER BASED VIOLENCE (GBV)

This programme aims to ensure prevention of gender-based violence, especially violence against women and girls, violence against children and trafficking in persons. The programme also aims to strengthen protection from and response to these forms violence (including violence during emergency situations). This will involve strengthening positive cultural practices and reducing negative cultural practices that affect women and girls, in particular. The objective of this programme is well resourced, quality and integrated prevention, protection, and response services for GBV and trafficking in persons.

Project 1: Advocacy and Campaign on GBV Prevention and Response – The project aims at conducting mass media and community campaigns to raise public awareness and engage women, men, girls and boys in GBV prevention initiatives in order to reduce the incidence of GBV. Once implemented, the expected output of the project is a successful outlay of gender awareness campaigns conducted, Memorandum of understanding

signed between collaborative key service providers (MoHSS, MoSS, MoJ, MoHI, and MGECW) and Standard Operating Procedures (SOP) for service providers developed and implemented.

Project 2: Prevention of Trafficking in Persons (TIP) – The project is a comprehensive project to prevent trafficking in persons, protect victims of trafficking and prosecute offenders. The project includes awareness-raising activities in order to educate and inform the general public about the crime of trafficking in persons and encourage partnership in the fight against trafficking in persons. Additionally, the project will build the capacity of relevant governmental and non-governmental stakeholders, including the general public, to effectively identify victims of trafficking and refer them to competent service providers for further assistance. The objective of this project is to achieve an increased number of identified victims of trafficking and to ensure their access to adequate services.

Project 3: Reduce Violence Against Children – The project aims to raise awareness amongst children, parents and religious, traditional and community leaders on all forms of violence against children including child marriage, child neglect, sexual violence (child prostitution, pornography), child trafficking, cyber bullying and child labour, in relation to existing policies and laws. The project will also undertake reviews of existing policies and conduct studies on issues related to violence against children, particularly with respect to child marriage, in order to inform future interventions. Further, the prevention and response in terms of integrated service delivery must be strengthened. The desired goal of this project once implemented is to have enhanced awareness on violence against children and Advocacy materials to end violence against children developed and disseminated.

Strategies:

1. Mainstreaming informal businesses led by women
2. Strengthen implementation of the Gender Responsive Budgeting and Planning.

PROGRAMME 2: GENDER MAINSTREAMING

The programme aims at building the capacity of OMAs to mainstream gender into their sector policies, programmes, projects and budgets through the implementation of the Gender Responsive Budgeting and Planning (GRBP) initiative and the coordination mechanism for the implementation of the National Gender Policy (NGP). The programme will also ensure that capacity to generate and use sex disaggregated data is strengthened. It further will strengthen women’s participation in politics and decision making at all levels.

Project 1: Coordination Mechanism for the National Gender Policy – This project aims to coordinate and provide guidelines for all sectors to implement the national gender policy. The objective of this project is to oversee the effective implementation, monitoring and evaluation of the NGP, National Gender Plan of Action (NGP) and the National Plan of Action on Gender Based Violence as well as the sub regional, regional and international instruments on gender equality and the empowerment of women and girls.

Project 2: Gender Responsive Budgeting and Planning – The project aims to ensure that budgets of OMAs are gender-responsive to address different needs of women and men, boys and girls of various categories. The project will improve efficiency and effectiveness of resource allocation to government priorities by targeting the most deserving activities through addressing identified gender gaps. It will accelerate efforts towards eliminating inequality between women and men, boys and girls. It will help to identify gender inequality and to design specific interventions in policies, plans and budgets to address the critical gender gaps and imbalances.

Project 3: Women Economic Empowerment – The project will economically empower communities, in particular women, by supporting them with materials and equipment to establish and expand their individual or group Income-Generating activities to alleviate poverty, create self-employment and improve their livelihood. The project will further build capacity of IGAs beneficiaries on identified courses, including entrepreneurial development, marketing and business management, book keeping, product development, costing and pricing and business registration procedures.

Table 26(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Gender Based Violence	Advocacy and Campaign on GBV prevention and response	On-going	-	31,005	8,765	5,240	5,500	5,665	5,835	MGECW
	Prevention of Trafficking in Persons (TIP)	On-going	-	4,500	500	1,500	1,500	500	500	MoJ
	Reduce violence Against Children	On-going	-	40,000	8,000	8,000	8,000	8,000	8,000	MGECW
Gender Mainstreaming	Coordination Mechanism for the Implementation of National Gender Policy	On-going	-	6,952,345	1,291,407	1,295,946	1,411,942	1,455,056	1,497,994	MGECW
	Gender Responsive Budget and Planning	On-going	-	3,476,530	645,703	647,974	705,971	727,528	749,354	MGECW
	Women Economic Empowerment	On-going	-	30,580	5,900	6,010	6,130	6,240	6,300	MGECW
TOTAL			-	10,534,960	1,960,275	1,964,670	2,139,043	2,202,989	2,267,983	

Table 26(b): Indicators and Targets

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution	
							Years						
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)		
Increase financial and human capacity of services providers.	Gender Based Violence (GBV)	Advocacy and campaign on GBV prevention and response	# of communities members sensitized on gender based violence	Community members sensitized on gender based violence prevention and response	Absolute	228741	18 000	20 000	22000	24000	26000	MGECW	
			# of GBV prevention initiatives developed	GBV prevention initiatives developed to reduce the incidence of GBV (Regional Clusters, Community Sensitisation/Awareness, Zero Tolerance Radio Campaign, Male Engagement, Media Training Toolkit, GBV Helpline, Region Specific Studies, Child Marriage, GBV Manual)	Absolute	4	2	2	2	2	2	MGECW	
			GBV prevalence rate	Gender Based Violence prevalence rate	Level	33% (2013)	30%	28%	25%	23%	20%	MGECW	
		Reduce violence against children	Prevention of Trafficking in Persons (TIP)	# of human trafficking offenders prosecuted	Human trafficking offenders prosecution cases finalised	Absolute	3 (2016)	5	7	10	12	15	OPG
			# of cases of violence against children	Cases of Violence against children reported to the MGECW regional Social Workers	Absolute	2574 (2016/17)	2274	1974	1674	1174	874	MGECW	
				# of functional GBV & VAC shelters functional	Safe houses receiving victims of GBV, VAC & TIP victims for protection and re-integration into their communities	Absolute	0	5		1	1	1	MGECW
Mainstreaming informal businesses led by women	Gender Mainstreaming	Coordination mechanism for the National Gender Policy	Guidelines for the implementation of the National Gender Policy developed	Absolute		6	9	12	15	18	MGECW		
Strengthen implementation of the Gender Responsive Budgeting and Planning.		Gender Responsive Budgeting and Planning	# of O/M/As with gender responsive budgets	O/M/As with budgeted initiatives to reduce inequalities between genders	Absolute	10	6	9	12	15	18	MGECW	
		Women economic empowerment	# of women supported	Women supported with materials & equipment to establish and expand their individual or group Income-Generating Activities	Absolute	3999	625	1250	1875	2500	3125	MGECW	

3.5 Housing and Land

Desired Outcome

By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
% Households living in impoverished houses	19% (2016)	19%	18%	16%	14%	12%
# of erven serviced	NK	6,500	6,500	6,500	6,500	6,500
# of new houses constructed nationwide	NK	7200	7200	7200	7200	7200

*NK = Not Known

Strategies:

1. Accelerate Housing Delivery through Stakeholder Involvement and Development of Alternative Housing Construction Models.
2. Monitor national progress in housing provision

PROGRAMME 1: MASS HOUSING DEVELOPMENT

The objective of this programme is to continue to massively provide affordable housing to low and middle income earners with a target of building 7200 houses per year.

Project 1: Construction of Houses – This is the construction of houses for both low and middle income groups. The main aim of this project is to increase the supply of affordable houses to the targeted beneficiaries. The project further aims to undertake research activities on alternative building materials and technologies that can help to achieve sustainable and affordable housing solutions to the housing sector

Project 2: Housing Database – The objective of this project is developing a database on housing statistics for Namibia to track the housing provision. An operational database that covers housing statistics in the country and the new housing provisions per year will assist planning in the housing and sector and will also strengthen coordination between different players in the sector.

Strategy:

Develop Public-Private Partnership to provide land servicing

PROGRAMME 2: MASSIVE LAND SERVICING

The programme consist of a participatory urban profiling of informal settlement areas, followed by the participatory action planning and project formulation of identified areas as well as the participatory project implementation thereof.

Project 1: Urban Land Servicing – The aim of this project is to massively increase the supply of serviced urban land countrywide by both the government and private sector. Strategy: Ensure Coordinated Urban and Regional Development

PROGRAMME 3: URBAN AND REGIONAL DEVELOPMENT

The aim of this programme is to achieve a better balance of social, economic and physical, infrastructure development across the country which is supported by a more coordinated and effective planning. This programme involves the creation of new towns, redevelopment and regeneration of urban and rural areas.

Project 1: National Urbanization Strategy – This project aims to develop a strategy that will outline approaches to urbanization to tackle urban challenges in Namibia. The expected output of this project is a coordinated and improved urban planning.

Project 2: National Spatial Development Framework (NSDF) – The Urban and Regional Planning Bill provides for the drafting of the NSDF, which is a 20-year planning framework, for the development of all parts of Namibia. It aims to achieve a better balance of social, economic and physical development between regions by promoting balanced and integrated Regional Development.

Table 27(a): Programmes, projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Mass Housing Development	Construction of Houses	On-going	1,035,000	735,750	354,150	354,150	354,150	354,150	354,150	MURD
	Housing Database	New	20,000	1,500	1,500	3,000	5,000	6,500	5,500	MURD
Massive Land Servicing	Urban Land Servicing	On-going	4,875,000	-	975,000	975,000	975,000	975,000	975,000	MURD
Urban and Regional Development	National Urbanization Strategy	New	-	5,500	2,750	2,750	-	-	-	MURD
	National Spatial Development Framework	New	-	16,000	5,333	5,333	5,334	-	-	MURD
TOTAL			5,930,000	758,750	1,338,733	1,340,233	1,339,484	1,335,650	1,334,650	

Table 27(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Accelerate Housing Delivery through Stakeholder Involvement and Development of Alternative Housing Construction Models Monitor national progress in housing provision	Mass Housing Development	Construction of houses	# of houses constructed	Houses constructed throughout Namibia through the MHDP, SDFN, NHE and PPPs initiatives	Absolute	5058 (2016/17)	5000	5000	5000	5000	5000	MURD, NHE, SDFN
			# of informal settlements upgraded	Informal settlements formalized and upgraded with basic services	Absolute	NK	2	2	2	2	2	MURD, NHE, SDFN
		Housing Data Base	Housing statistics database established	Housing statistics database established to monitor progress on housing provision	Absolute	0	-	1	-	-	-	MURD
Develop Public-Private Partnership to provide land servicing	Massive Land Servicing	Urban land servicing	# of plots serviced	Plots serviced throughout Namibia by regional Councils, Local Authorities, NHE, Private developers and GIPF	Absolute	7754 (2016/17)	6500	6500	6500	6500	6500	MURD, RCs, LAs
Ensure Coordinated Urban and Regional Development	Urban and Regional Development	National Spatial Development Framework	National Spatial Development Framework developed	National Spatial Development Framework developed to guide development	Absolute	-	-	1	-	-	-	MURD
		National Urbanisation Strategy	National Urbanization strategy developed	National Urbanization strategy developed to guide urban development in the regions	Absolute	-	-	1	-	-	-	MURD
			# of new townships proclaimed	New townships approved by townships board and proclaimed in the Government Gazette	Absolute	22	21	21	21	21	21	21

*NK = Not Known

3.6 Sanitation

Desired Outcome

By 2022, Namibian households have improved sanitation increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
% Households practicing open defecation	72% (2016)	72%	70%	68%	64%	60%
% Rural Households with access to sanitation	28% (2016)	30%	32%	35%	38%	40%
% Households practicing open defecation in urban	22% (2016)	20%	18%	16%	14%	12%
% Urban Households with access to sanitation	76.9% (2016)	78%	80%	82%	84%	87%

Strategies:

1. Strengthen advocacy and create strategic partnership to tackle sanitation challenges.
2. Coordinate stakeholder across national, regional and local levels
3. Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure).
4. Promote self-build approaches by providing relevant technical guidance and market linkages

PROGRAMME: SANITATION INFRASTRUCTURE DEVELOPMENT

The programme aims to construct, maintain and rehabilitate sanitation infrastructure/facilities country wide. The objective of this programme is to ensure modern, reliable sanitation infrastructure country wide.

Project 1: Construction and Maintenance of Sanitation Facilities – This project entails the construction and maintenance of sanitation facilities in rural and urban areas as well as to replace the bucket sanitation system. The objective of this project is to improve access to and functionality of sanitation facilities.

Project 2: Advocacy for Sanitation – This project aims to improve sanitation services in the country by promoting self-build approaches to building sanitation facilities through technical training and awareness raising to society. This project further entails the creation of strategic partnerships with all stakeholders (public and private) nationwide to address sanitation challenges.

Table 28(a): Programmes and projects costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Sanitation Infrastructure Development	Construction and Maintenance of Sanitation Facilities	On-going	2,300,000	200,000	506,000	506,000	503,000	498,000	487,000	MURD
	Advocacy for Sanitation	New	125,000	-	31,000	31,000	28,000	23,000	12,000	MURD
TOTAL			2,425,000	200,000	537,000	537,000	531,000	521,000	499,000	

Table 28(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Promote coordinated investment on sanitation infrastructure (new and maintenance of existing infrastructure).	Sanitation Infrastructure Development	Construction and Maintenance of sanitation facilities	# of households with access to proper sanitation facilities in urban areas	Households with access to sanitation facilities in urban areas	Absolute	206,540 (2016/17)	12,500	12,500	12,500	12,500	12,500	MURD,RCs, LAs
			# of improved sanitation facilities constructed in rural areas	Improved sanitation facilities constructed in rural areas	Absolute	70583 (2016/17)	3500	1800	1900	1900	1900	MAWF, MURD,RCs,
			% households with improved sanitation facilities in rural areas	Households with improved sanitation facilities in rural areas	Cumulative	28% (2016/17)	30%	32%	35%	38%	40%	MAWF, MURD,RCs
Promote self-build approaches by providing relevant technical guidance and market linkages		Advocacy for Sanitation	# of Households trained on self-build approaches and effective hygiene practices	Households trained on effective hygiene practices	Absolute	3555	5247	5347	5447	5547	5700	MAWF, MURD,RCs, MoHSS

3.7 Youth Empowerment

Desired Outcome

By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increased from 0.49 in 2013 to 0.58.

Desired Outcome Indicator Tracking Table

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Youth unemployment rate (%)	39.2 (%) (2014)	39 (%)	37.7 (%)	36.2 (%)	34.7 (%)	33 (%)
Youth Development Index	0.49 (2013)	0.49	0.50	0.53	0.55	0.58

Strategy:

Promote youth health and wellbeing

PROGRAMME: 1. SEXUAL AND REPRODUCTIVE HEALTH

The objective of this programme is to provide and enhance the provision of comprehensive sexuality and reproductive health services among the youth to ensure that young people are educated and empowered (through psychosocial support) to make informed decisions.

Project: 1. Expansion of Youth Health Friendly Services - The expansion of Youth health friendly services is envisaged to improve sexual and reproductive health (SRH) and HIV prevention among young people in Namibia. This project therefore entails the provision of health education and life skills as well as interventions through diverse options such as weekend camps, one on one counselling and community service for the youth.

Strategy:

Youth skills development

PROGRAMME 2: SKILLS TRAINING

The objective of the programme is to improve and increase the intake capacity of the National Youth Service to enhance the skills among the youth.

Project 1: Construction and Upgrading of Multipurpose Youth Centres – The objective of this project is to construct and upgrade multipurpose youth centres in order to increase the uptake of new intakes and procure more equipments and machineries to enable effective training and enhance youth skills.

Strategy:

Strengthen enterprise development

PROGRAMME 3: SUSTAINABLE YOUTH ENTERPRISE DEVELOPMENT

The objective of the programme is to create a conducive environment to ensure the coordination of enterprise related services among institutions that promote youth enterprise development.

Project 1: Establishment of a Youth Enterprise Development Fund – This project entails the introduction of youth financial instruments to overcome hurdles of collateralized facilities to improve access to adequate credit facilities and production equipment to young entrepreneurs. The objective of this project is to ensure and strengthen coordination of services among institutions and promote youth enterprise development. The desired output of this project is therefore an established and operational Youth Enterprise Fund.

Project 2: Establishment of 121 Youth Enterprise – The objective of this project is to establish a youth enterprise in each constituency of the 14 regions as per Harambee Prosperity Plan. The project will also allow youth communities to participate in the economic mainstreaming of the country, which will in turn stimulate and encourage job creation. The desired output of this project therefore is 121 youth enterprises established.

Table 29(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Sexual Reproductive Health	Expansion of Youth Health Friendly Services	On-going	-	14,000	16,000	12,600	2,600	2,900	9,200	MSYNS
Skills Training	Construction and Upgrading of Multipurpose Youth Centres	On-going	135,100	110,600	88,000	16,800	16,800	6,500	7,000	MSYNS
Sustainable Youth Enterprise Development	Establishment of Youth Enterprise Development Fund	New	-	154,500	41,900	31,900	33,900	27,900	18,900	MSYNS
	Establishment of 121 Youth Enterprises	New	-	32,000	10,000	15,000	5,000	1,000	1,000	MSYNS
TOTAL			135,100	200,500	155,900	76,300	58,300	38,300	36,100	

Table 29(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classifica- tion	Baseline Value & Year	Targets (Outputs) Years					Respon- sible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Promote youth health and wellbeing	Sexual Reproductive Health	Expansion of Youth Health Friendly Services	# of operational youth friendly facilities	Operational youth friendly facilities in regions	Absolute	7 (2016/17)	-	1	1	1	1	MSYNS
Youth skills development	Skills Training	Construction and Upgrading of Multipurpose Youth Centres	# of youth centres constructed	Youth centres constructed to increase youth intake for training and skills development	Absolute	18 (2016/17)	-	-	-	1	2	MSYNS, NYS, NYC
Strengthen enterprise development	Sustainable Youth enterprise development	Establishment of 121 Youth Enterprise	# of youth enterprises established	Youth enterprises established in the regions	Absolute	0 (2016/17)	-	9	20	42	50	MSYNS, NYS, NYC

3.8 Empowering People and Communities through Sports

Desired Outcome

By 2022, Namibians have improved opportunities to participate in professional sports with employment contribution increasing from 0.2% in 2014 to 2%.

Desired Outcome Indicator Tracking Table

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Employment contribution of sports (%)	0.2% (2014)	0.3%	0.4%	0.6%	1%	2%

Strategies:

1. Improve sports infrastructure at all levels
2. Establish a research strategy for monitoring and evaluating the impact of sports
3. Learn from successful sports for development programmes used in developing countries that boast a strong track record and research basis
4. Create public awareness campaigns to encourage participation in sports

PROGRAMME: SPORTS DEVELOPMENT

The objective of this programme is to create an enabling environment for all Namibians to participate in sport of their choice at the same time providing talented Namibians the opportunity to excel in a sport that can be a career to secure their livelihood. This programme will also address the social challenges Namibia is facing by providing an alternative way to foster social cohesion, unity, healthy and active lifestyle.

Project 1: Sport Talent Development – The project involves support activities in physical education curriculum development, rehabilitation of schools and higher learning institutions sports facilities, provision of sport equipments and sport training to schools and higher learning institutions. This project further entails activities that are recreational and competitive, targeting all age groups including family and institutional sport activities. The objective of this project is to provide access and opportunities to all Namibians to participate in recreational and competitive sports activities ensuring a healthy, active and united nation. Once implemented, the expected output of this project is an active and healthy nation and sports facilities developed.

Project 2: Sports Professionalization – This project focuses on identifying talent in all types of sports and provide support services to the beneficiaries for their growth and development towards excellence. The objective of this project is to develop talented Namibians to become elites in sports and represent Namibia at any sport event (local and international) and create employment for themselves. This project further aims to develop a research strategy for monitoring and evaluating the impact of sports in Namibia.

Project 3: Sports Infrastructure Development – The objective of this project is to create an enabling environment for all Namibians to have access to quality standard sport facilities that will enhance their participation and performance. This project will also boost Namibia’s prestige and capability when hosting international sport events.

Table 30: Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Sports Development	Sport Talent Development	On-going	-	236,000	21,000	80,000	22,000	90,000	23,000	MSYNS
	Sports Professionalization	New	-	490,000	96,000	97,000	98,000	99,000	100,000	MSYNS
	Sports Infrastructure Development	On-going	1,983,000	-	105,000	620,000	640,000	455,000	163,000	MSYNS
TOTAL			1,983,000	726,000	222,000	797,000	760,000	644,000	286,000	

Table 30(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Improve sports infrastructure at all levels	Sports Development	Sport Infrastructure development.	# of community sports facilities constructed	Community sports facilities constructed in the regions	Absolute	0	-	-	-	-	1	MSYNS
			# of schools with upgraded sports facilities	Schools with upgraded sports facilities for various sports codes	Absolute	0	-	-	-	1	2	MoEAC, MSYNS
			# of higher learning institutions with upgraded sports facilities	Higher learning institutions with upgraded sports facilities for various sports codes	Absolute	0	-	-	-	-	2	MSYNS, MHETI
			Physical education curriculum developed	Physical education curriculum developed for schools	Absolute	0	-	-	1	-	-	MoEAC, MSYNS
Promote Sport development		Sport Talent Development	Namibia Sport Development index	Sport development index is a comprehensive monitoring tool to measure sport development in Namibia	Absolute	0	-	-	1	-	-	MSYNS
Promote Sport Professionalization		Sport Professionalization	% of athletes employed through sports	Athletes employed through Sports versus total registered athletes	Cumulative	0.2% (2016/17)	0.3%	0.4%	0.6%	1%	2%	MSYNS
			# of Professional sport clubs established	Professional Sport Clubs established to promote sports development	Cumulative	0	-	1	2	3	4	MSYNS
	Sport monitoring and evaluation System		Research system for monitoring impact of sports and its contribution to the economy	Absolute	0	-	-	-	-	1	MSYNS	

3.9 Arts and Culture

Desired Outcome

By 2022, Namibians are empowered and have opportunities to participate in arts and culture with share of employment increasing to 2%

Desired Outcome Indicator Tracking Table

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
% Labour force employed in arts and culture out of total employment	0.65% (2014)	0.85%	1.0%	1.25%	1.65%	2.0%

Strategy:

Broaden arts and culture education and Training

PROGRAMME: NATION BUILDING AND IDENTITY

This programme aims to encourage a holistic development to innovation, creativity and competitiveness, through engaging, sharing and celebrating of diverse cultures. The main target audience for this programme is all Namibians, with special emphasis on learners and youth to instill a cultural and entrepreneurial spirit and a sense of national pride.

Project 1: Promote Arts and Culture – The project aims to create awareness, arts and culture exchange and community outreach. This project will therefore serve as a platform for Namibians to freely share their rich and diverse arts (skills) and to foster inter-cultural, inter-religious, and inter-ethnic dialogue among communities in order to nurture mutual respect, understanding and tolerance.

Project 2: Research and Skills Development – The objective of this project is to strengthen research, in-service and professional training to advocate and support the compulsory implementation of arts curriculum in all schools, particularly in public schools. This also include accreditation of arts courses at the College of the Arts; development and support of cultural entrepreneurship and cultural tourism; develop, support and commission arts and culture projects and institutional programmes; provide scholarships in arts and culture related fields; provide capacity training programmes for arts and culture administrators; initiate and support arts and culture sector specific research; initiate and implement recognition of prior learning of arts and culture practitioners; develop a capacity building initiative aimed at enhancing arts and cultural producers skills in product development, value addition and market access.

Project 3: Infrastructure Development – The objective of this programme is to develop and strengthen infrastructure which are necessary for the promotion, preservation and safeguarding of Arts, Culture and Heritage in Namibia. The development of these infrastructures will enable the sector to better protect heritage resources, create employment and help communities to benefit economically from the heritage through entrepreneurship, creativity and cultural tourism development.

Table 31(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Nation building and identity	Infrastructure Development	On-going	103,790	-	38,840	25,090	30,340	4,680	4,840	MoEAC
	Promote Arts and Culture	On-going	-	25,000	5,000	5,000	5,000	5,000	5,000	MoEAC
	Research and Skills Development	On-going	-	5,000	1,000	1,000	1,000	1,000	1,000	MoEAC
TOTAL			103,790	30,000	44,840	31,090	36,340	10,680	10,840	

Table 31(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Broaden arts and culture education and Training	Nation Building and Identity	Promote Arts and Culture	# of Arts & Culture exhibitions	Arts & Culture exhibitions held to create awareness, arts and culture exchange	Absolute	237	100	150	200	250	300	MoEAC
		Research and skills development	Arts Curriculum developed for schools	Arts Curriculum developed for schools to promote cultural entrepreneurship	Cumulative	0	20	40	50	70	100	MoEAC
			# of people with access to arts and culture education and training	Accessibility of arts and culture programmes through number of people accessing them nationally	Absolute	18 069	10 000	11 000	12 000	13 000	14 000	MoEAC
			# of annual research on arts and culture	Research conducted to measure arts and culture contribution to total labour force	Absolute	0	1	1	1	1	1	MoEAC
		Infrastructure Development	# of Arts & Culture Centres constructed	Arts & Culture Centres constructed protect heritage resources, create employment and promote entrepreneurship	Absolute	0	1	1	1	1	1	MoEAC

3.10 Economic Integration of Marginalized Communities

Desired outcome

By 2022, marginalized communities are integrated into the main stream economy.

Desired Outcome Indicator Tracking Table

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Unemployment rate	77% (2014)	70%	65%	60%	50%	45%
Poverty rate	68% (2010)	50%	47%	42	38	35%
Secondary educational attainment (%)	8.4% (2010)	10%	12%	16%	18%	20%
Primary educational attainment (%)	30% (2010)	35%	40%	45%	55%	60%
Tertiary education attainment (%)	0.23% (2010)	2%	4%	6%	8%	10%
Never been to school (%)	58% (2010)	50%	45%	35%	25%	20%

Strategies:

1. Improve education and training of the marginalized communities
2. Ensure sustainable livelihood for marginalized communities
3. Provide Financial and Resource Management training

PROGRAMME: INTEGRATION OF MARGINALIZED COMMUNITIES INTO THE SOCIO-ECONOMIC MAINSTREAM

This programme aims to provide support services and initiatives to ensure that well-beings of the marginalised members of the society are improved and that they are integrated into the main stream economy.

Project 1: Education Support – This project aims at assisting disadvantaged and marginalised learners and students by providing scholarship that covers tuition fees, transport allowance to and from the learners/student places of study, availing accommodation, and psychosocial support. This project also coordinate and facilitate support to identified needy schools, learners and students such as donations, renovation of schools, motivation and career guidance especially to grade 12 learners. The project also entails back to school campaign activities to encourage and motivate learners from formerly marginalized communities to enrol and complete schools successfully without dropping out and encourage the dropout learners to be enrolled back in schools.

Project 2: Resettlement – This project aims at resettling marginalized communities. It involves the coordination of commercial land acquisition through the Ministry of Land Reform, identifying target beneficiaries and resettling them in a group as a means of land redistribution. It also entails constant and continuous provision of post-resettlement support program. In a communal land setup; this project aims at identifying virgin land, with the purpose of identifying communities who are landless and based in towns/ settlements/ farm corridors and relocate them to this virgin land after servicing and developing such land to habitable land. It also entails the establishment of schools and health facilities.

Project 3: Livelihood Support – This project aims at providing target communities with hope for life by ensuring that basic means of survival are provided. This entails low cost housing to these communities through a community driven approach which in the process results in knowledge and skills transfer to these communities.

Table 32(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Integration of Marginalized Communities into Socio-economic Mainstream	Education Support	On-going	-	54,000	11,500	14,000	16,000	17,000	18,000	Presidency
	Resettlement	On-going	-	17,000	3,000	3,000	7,500	8,000	8,200	Presidency
	Livelihood Support	On-going	-	197,000	38,500	42,000	90,000	95,000	100,00	Presidency
TOTAL			-	268,000	53,000	59,000	113,500	120,000	126,200	

Table 32(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Improve education and training of the marginalized communities	Integration of marginalized communities into the socio-economic mainstream	Education Support	# of learners/students benefiting from Education support	Education support entails any education support provided to marginalized communities' learners/ students (includes; toiletries, school uniforms, stationeries, accommodation, transport, tuition, monthly stipends)	Cumulative	660 (2005)	770	880	990	1100	1200	Presidency, MoEAC, MoHEI, NSFAF, MoHSS, MPESW
		Resettlement	# of households resettled	Marginalized households resettled as a means of land redistribution.	Cumulative	1300 (2016/17)	1300	1511	1600	1650	1700	Presidency, MLR, MET, MAWF, MURD,
# of Household provided with Post resettlement Support (low Cost housing)			Household provided with Post resettlement Support (low Cost housing, portable water provision, livestock provision, income generating projects, capacity building)	Cumulative	1300 (2016/17)	1300	1511	1600	1650	1700	Presidency, MURD	
Ensure sustainable livelihood for marginalized communities		Livelihood Support	# Household benefiting under livelihood support programs	These are programs aimed at ensuring food self-sufficiency at Household level, income generation, Household welfare and socio-economic wellbeing (incl inter alia: Gardens, Livestock, Funeral Support services, Bread making, craft, capacity building)	Cumulative	1300	1450	1650	1750	1850	2000	Presidency, MoEAC, NSFAF, MoHSS,
	# of Household benefiting from Special Feeding program		There is a targeted Special Feeding program aimed at alleviating Hunger poverty at Household level for Marginalized communities including those in commercial (private) land	Cumulative	21 072	22 282	23 000	23 500	24 000	24 200	Presidency, MLR, MET, MAWF, MURD, MPESW	



ENVIRONMENTAL SUSTAINABILITY

4

4.1 Conservation and Sustainable use of Natural Resources

Desired Outcome

By 2022, Namibia is sustainably managing her natural resources.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Annual revenue generated from protected areas and CBNRM Programme	N\$147.4 million (2014)	N\$169.5 million	N\$194.9 million	N\$224.1 million	N\$257.7 million	N\$296.3 million
% of poaching cases	27% (2017)	25%	20%	15%	10%	5%
Total area burned by veld fires reduced	3.7 Mil ha (2015)	3.2	2.8	2.3	1.8	1.3

Strategy:

Strengthen sustainable land management

PROGRAMME 1: SUSTAINABLE LAND MANAGEMENT

The primary purpose of this programme is to prevent and reverse land degradation on croplands and rangelands in Namibia, in pursuit of land degradation neutrality.

Project 1: Conservation of Land – The objective of this project is to conserve land through conservation agriculture, de-bushing in commercial and communal areas and utilization of wood biomass, restoration and rehabilitation of degraded land through tree planting and management of non-woody plants and fire management.

Project 2: Land Degradation – The purpose of this project is to strengthen governance over natural resources through community based management mechanisms and derive increased benefits through conservation and sustainable utilisation of natural resources.

Strategies:

1. Safeguard ecosystems, species and genetic diversity
2. Sustained environmental awareness

PROGRAMME 2: MANAGEMENT OF STATE PROTECTED AREAS

The programme aims to promote effective management of state protected areas and other areas of conservation importance by ensuring that natural resources are managed in a sustainable manner to be able to meet current and future demands. This programme further aims to create environmental awareness nationwide on the importance of environmental issues.

Project 1: Effective Management of State Protected Areas – the purpose of this project is to ensure that State Protected Areas and other areas of conservation importance are managed and developed effectively. The expected output is to manage, sustain and safeguard wildlife and their habitats for sustainable development.

Project 2: Community-Based Natural Resources Management – The purpose of this project is to strengthen the institutional and governance mechanisms of communal conservancies and community forests and to increase revenue and benefits for members to incentivize conservation.

Project 3: Conservation of Species –The purpose of this project is to conserve and protect key wildlife species within and outside state protected areas. Key wildlife species considered for support under this project are the African wild dog, Cape buffalo, black rhino, white rhino, black faced impala, common impala, lion, roan, sable, tsessebe, vultures and other vulnerable species.

Project 4: Environmental Awareness Raising – The purpose of this project is to raise awareness among the general public of key environmental issues such as biodiversity, climate change and waste management. This will be achieved through the implementation of the Communication, Education and Public Awareness (CEPA) Strategy.

Strategy:

Enhance value addition and the sustainable utilization of bio-diversity

PROGRAMME 3: BIODIVERSITY ECONOMY

This programme aims at increasing the value addition of businesses and value chains depending on renewable natural resources and biodiversity.

Project 1: Development of Biodiversity Economy – This project aims to ensure biotrade and value addition to certain natural resources through the development of a cross-sectoral biodiversity economy strategy, development of biodiversity economy nodes and targeted research and development for value addition and products derived from biodiversity.

Table 33(a): Programmes, Projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Sustainable Land Management	Conservation of land	On-going	984,340	502,800	129,070	188,070	315,000	379,000	476,000	MET
	Land Degredation	On-going	-	3,000	600	600	600	600	600	MET
Management of State Protected Areas	Effective Management of State Protected areas	On-going	778,000	-	75,000	174,000	289,000	51,000	189,000	MET
	Community Based Natural Resource Management	On-going	-	165,000	33,000	33,000	33,000	33,000	33,000	MET
	Conservation of Species	On-going	-	100,000	14,000	19,000	24,000	23,000	20,000	MET
	Environmental Awareness	On-going	-	2,500	500	500	500	500	500	MET
Biodiversity Economy	Development of Biodiversity Economy	On-going	-	45,000	0	10,000	10,000	10,000	15,000	MET
TOTAL			1,762,340	841,300	252,170	425,170	672,100	497,100	734,100	

Table 33(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Strengthen sustainable land management	Sustainable Land Management	Land Degradation	# of sites where land degradation intervention measures are undertaken	Sites where land degradation intervention measures are undertaken	Absolute	0 (2015/16)	-	1	2	2	1	MET, MAWF
		Conservation of land	Area of land de-bushed	Number of hectares of land de-bushed in conservation areas	Absolute	n/a	80,000ha	80,000ha	80,000ha	80,000ha	80,000ha	MAWF
			Ha in mil burned by veld fires	Number of hectares burned by veld fires in conservation areas	Absolute	3.7 million ha	3.2	2.8	2.3	1.8	1.3	MAWF, MET
			# of regions assessed for trends in land degradation	Regions assessed for trends in land degradation	Absolute	1	1	1	1	1	1	MET, MAWF
Safeguard ecosystems, species and genetic diversity	Management of state protected areas and other areas of conservation importance	Effective management of State Protected areas	# of state protected areas efficiently managed	State protected areas efficiently managed (approved management/development plans in place and PA adequately staffed,	Cumulative	12	12	14	16	18	20	MET
			# of other areas of conservation importance effectively managed	Other areas of conservation importance with development/management plans, compliance systems, wildlife utilization plans	Cumulative	45	49	53	57	61	65	MET
		Community Based Natural Resources Management	Total revenue distributed to communal conservancy and community forest members	Total benefits provided to members (jobs, cash, meat, timber and projects)	Cumulative	6500 (2015/16)	7500	8500	9500	10500	11500	MET, MAWF
		Conservation of species	# of poaching cases	Poaching cases of rare species (elephant and rhino)	Absolute	161	120	100	80	70	50	MET
		Environmental Awareness	% of progress made	Progress made towards implementation of the Communication, Education and Public Awareness (CEPA) Strategy on environmental issues	Cumulative	0%	15%	35%	50%	75%	100%	MET
			# of awareness raising events on environmental issues	Awareness raising events on environmental issues	Absolute	3	5	7	9	10	12	MET
Enhance value addition and the sustainable utilization of biodiversity	Biodiversity Economy	Development of Biodiversity Economy	% of progress made	Progress made towards the development and implementation of Biodiversity Economy Strategy	Cumulative	0%	15%	30%	50%	75%	100%	MET

4.2 Environmental Management and Climate Change

Desired Outcome

By 2022, Namibia sustainably managing its environment and climate resilient.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Greenhouse gas emissions (30% reduction against Business As Usual (BAU) projection)	5,240 (Gg CO ₂ eq) (2015)	5,933	6,627	7,321	8,014	8,708 (12,441)
Number of approved waste disposal sites as per the Environmental Management Act	0 (2015)	3	6	9	12	15
% adherence to Environmental Management Plans	57% (2015)	60%	65%	70%	75%	80%
Revenue generated from environmental levies for reinvestment in environmental protection (N\$)	0 (2015)	N\$ 60 million	N\$ 90 million	N\$ 120 million	N\$ 140 million	N\$ 160 million

Strategy:

Strengthen environmental protection

PROGRAMME 1: ENVIRONMENTAL MANAGEMENT

This programme aims to strengthen the management of the environment in order to build resilience to climate change and further develop the environment.

Project 1: Protection of the Environment – The objective of this project is to strengthen capacity and systems to enforce compliance with the Environmental Management Act. It will involve the development of environment quality standards for use in inspections and in measuring compliance and will seek to improve the effectiveness of inspections across the country and identify and introduce new environmental levies and taxes.

Strategy:

Promote environmentally-sound investments and production systems.

PROGRAMME 2: CLIMATE CHANGE

This programme aims to strengthen climate change adaptation and mitigation initiatives in pursuit of a transition towards a lower Carbon and climate resilient economy.

Project 1: Mitigation and Adaptation of Climate Change – The main objective of this project is to mitigate and adapt to climate change impacts through the initiatives such as; Climate Smart Agriculture; drought preparedness including early warning and monitoring systems for desertification, land degradation and drought; water demand management and development of unconventional water sources; reforestation, afforestation and controlled deforestation; renewable energy and energy efficiency and resource efficiency in industrial production processes.

Table 34(a): Programmes, projects and cost per year

Programme	Project (s) Name	New/ On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Environmental Management	Protection of the Environment	On-going	-	7,500	1,500	1,500	1,500	1,500	1,500	MET
Climate Change	Mitigation and Adaptation of Climate Change	On-going	-	67,136	38,107	6,887	7,101	7,117	7,924	MET
TOTAL			-	74,636	39,607	8,387	8,601	8,617	9,424	

Table 34(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
Strengthen environmental protection	Environmental management	Protection of the environment	% adherence to Environmental Management Plans	Adherence to Environmental Management Plans by institutions (mining,	Level	57% (2015)	60%	65%	70%	75%	80%	MET
			# of approved waste disposal sites	Approved waste disposal sites as per the Environmental Management Act	Cumulative	0 (2015)	3	6	9	12	15	MET
Promote environmentally-sound investments and production systems	Climate change	Mitigation and Adaptation of Climate Change	Early warning and monitoring systems established	Early warning and monitoring systems established for disaster preparedness, response and mitigation	Date	-	-	-	31 March 2020	-	-	MET



GOOD GOVERNANCE

5

5.1 Peace, Security and Rule of Law

Desired Outcome

By 2022, Namibia continues to be safe, secure, peaceful and upholding the rule of law.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Criminal case clearance rate – lower courts	56% (2015)	60%	62%	65%	68%	70%
Criminal case clearance rate – high courts	61% (2015)	62%	63%	64%	65%	65%
Crime rate (%)	4.4% (2015)	4%	6%	8%	10%	12%
Rate of re-offending	43% (2015)	40%	40%	38%	36%	32%
Number of road accident reported	12, 332 (2015)	11, 332	10, 332	9, 332	8, 332	7, 332
Civil Registration (Identity for all from birth) (%)	60% (2015)	65%	75%	80%	85%	90%
Global Peace Index	1.873 (2015)	1.833	1.793	1.753	1.713	1.673

Strategy:

Promote multi-focused rehabilitation services.

PROGRAMME 1: REHABILITATION AND REINTEGRATION

This programme seeks to expand rehabilitation services to assist offenders to become law abiding citizens. The programme equips offenders with appropriate skills e.g. psychosocial, vocational and educational (at all levels, primary to tertiary), in order to refrain from criminal behaviour. By so doing, this will reduce the rate of re-offending and contribute to public safety.

Project 1: Rehabilitation and Reintegration of Offenders –This is an integrated set of interventions aimed at addressing offenders' criminogenic risks and needs to ultimately reduce recidivism. This is a paradigm shift from a punitive to a rehabilitative approach. This project also will provide primary health care services to offenders. The objective of this project is to have re-offending cases reduced to 32% by 2022 from 43% in 2015 and all offenders receiving tailor-made rehabilitation and reintegration services.

Strategies:

1. Improve justice administration efficiency.
2. Integrated immigration management and civil registration systems

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND INTEGRATED FACILITIES MANAGEMENT

This programme involves the construction, upgrading, maintenance and renovations of the facilities and acquisition of appropriate equipment with a view to ensure a conducive working environment for effective service delivery. It includes the construction of various facilities for the Namibia Correctional Service, Namibian Police Force, Ministry of Justice, the Judiciary and other stakeholders of Peace, Security and Rule of Law. The construction of correctional facilities will directly contribute to a safe and secure custody of offenders and will enable the country to adhere to international standards.

Project 1: Construction, Renovation and Extension of Facilities – The project seeks to construct and renovate facilities to ensure that they meet the national and international standards in order to ensure efficient services delivery. This project further aims to expand the immigration control infrastructure to ensure an integrated immigration system.

PROGRAMME 3: TRAFFIC LAW ENFORCEMENT

This programme aims to reduce traffic accidents and save lives on our national roads. It will involve the installation of modern speed monitoring equipment in remote stretches of our national roads where police visibility may be limited from time to time. The equipment will be completed by the improvement of the competence of traffic police officers who will be trained on various operational areas including accident investigation and first aid. Ultimately, there is a genuine belief that the introduction of speed monitoring cameras will have a positive impact on driver behavior in the short to medium term, leading to reductions in road accidents.

Project 1: Road Accident Prevention – The aim of this project is to acquire and install technical speed monitoring equipments on all high way roads to ensure that road users are driving within the permitted limits. This project further aims to extend road awareness campaigns country wide to ensure that every member of the society is aware of all the precautionary measures when on the road. The expected output of this project is a reduced number of road accidents in the country.

Strategy:

Improve Crime Prevention

PROGRAMME 4: COMBATING OF CRIME

This programme aims to identify intervention and strategy to combat crime to ensure that peace and security, continues to prevail in Namibia. Various arrangements will be put in place through which deliberate efforts will be undertaken in order curb and combat crime, including gender based violence (GBV) and violence against children so that crimes reported become minimal to nothing. Prominent amongst the initiatives to be pursued includes the mobilisation of members of the public to be conscious of crime and its effect in society with a view to encourage broader participation and vigilance in and towards crime combating efforts. Hence, community policing and crime prevention activities will be vigorously undertaken during the NDP5 period. In addition, the combating of crime programme will aim at improving investigation so as to achieve a speed clearance of the backlog of cases and the finalization of new cases within defined time limits.

Project 1: Crime Prevention – This project focuses on employing all possible measures to effectively combat crime in Namibia and thereby enhance the safety and security of all people. This includes speedy investigation of cases and public participation in crime prevention as well as optimum automation of work processes and systems. The main objective of this project is to reduce the crime trend in the Republic of Namibia.

Strategy:

Strengthen National Security and Territorial Integrity

PROGRAMME 5: HUMAN CAPITAL INVESTMENT

This programme is focusing on addressing the challenges posed by a lack of appropriate and necessary skills, through investing in human capital. Under this programme, emphasis will be paid to enrol staff members for training in different areas of operations; recruitments to fill up deficiencies in structures and to motivate members through various programmes such as wellness.

Project 1: Human Resource Development – The aim of this project is to acquire and install technical speed monitoring equipments on all high way roads to ensure that road users are driving within the permitted limits. This project further aims to extend road awareness campaigns country wide to ensure that every member of the society is aware of all the precautionary measures when on the road. The expected output of this project is a reduced number of road accidents in the country.

Table 35(a): Programmes, projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Rehabilitation and Integration	Rehabilitation and Reintegration of Offenders	On-going	86,020	170,851	68,948	46,483	60,103	40,051	41,286	MoSS
Infrastructure Development and Integrated Facilities Management	Construction , Renovation and Extension of facilities	On-going	5,142,227	-	818,552	818,652	1,367,918	1,118,552	1,018,552	MoSS
Traffic Law enforcement	Road Accident Prevention	On-going	-	13,508	2,702	2,702	2,702	2,702	2,702	MoSS
Combating of Crime	Human Resource Development	On-going	-	296,368	47,539	53,389	59,256	65,141	71,043	MoSS
Human Capital Investment	Human Resource Development	On-going	-	155,522	28,954	30,481	30,555	31,952	33,580	MoSS
TOTAL			5,228,247	636,249	966,695	951,707	1,520,534	1,258,398	1,167,163	

Table 35(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Promote multi-focused rehabilitation services.	Rehabilitation and Reintegration	Rehabilitation and Reintegration of offenders	# of offenders enrolled in reintegration programmes	Offenders participating interventions while in custody	Absolute	848 (2016/17)	688	688	688	688	688	MoSS
			Recidivism rate	Rate of reoffending in the last three years after release	Level	43% (2015)	42%	42%	41%	41%	40%	MoSS
Improve justice administration efficiency.	Infrastructure Development and Integrated Facilities Management	Construction, Renovation and Extension of Facilities	# of facilities constructed	Facilities constructed (Okatyali piggery, Divundu grain and E. Shikongo Correction Facility storage)	Absolute	15 (2016/17)	-	-	-	-	3	MoSS
			# of correctional facilities renovated	Correctional facilities renovated (Gobabis CF renovation (2) Hardap CF hot water installation (3) W/Bay CF high security fence installation (4) Windhoek CF integrated security upgrading (5) Omaruru CF renovations)	Absolute	0 (2016/17)	-	1	-	2	2	MoSS
			# of correctional facilities extended	Facilities to be extended (W/Bay UMC, E. Nepemba CF security lights and logistics construction, Windhoek CF Female Unit construction, and Divundu CF UMC)	Absolute	0 (zero) (2016/17)	-	2	2	-	-	MoSS
Integrated immigration management and civil registration systems	Traffic Law Enforcement	Road Accident prevention	# of traffic speed monitoring equipments installed	The installation of traffic speed monitoring equipments on highways	Absolute	12	-	-	-	-	12	MoSS
			# of Police traffic vehicles installed with dashboard camera	Installation of dashboard cameras in police traffic vehicles to monitor motorists speed	Absolute	0	-	-	-	18	15	MoSS
			# of officers trained in first aid	Traffic Police officers trained in first aid	Absolute	0	-	300	-	-	-	MoSS
			# of officers trained in accidents (crash) investigation and reconstruction	Traffic Police officers trained in accidents (crash) investigation and reconstruction	Absolute	0	410	-	-	-	-	MoSS
Improve Crime Prevention	Combating of Crime	Crime Prevention	Crime rate	Reduction in crime rate	Level	4.4% (2015)	4%	6%	8%	10%	12%	MoSS
			Criminal case clearance rate-lower courts	Clearance of criminal cases by lower courts	Cumulative	56% (2015)	60%	62%	65%	68%	70%	OoJ
			Criminal case clearance rate-high courts	Clearance of criminal cases by high courts	Cumulative	61% (2015)	62%	635	64%	65%	65%	MoJ
			Civil registration (identity for all from birth)	Civil registration (identity for all from birth)	Cumulative	60% (2015)	65%	75%	80%	85%	90%	MoHAI
Strengthen National Security and Territorial Integrity	Human capital investment	Human Resource Development	# of police trained	Police trained to meet current and future job demands	Cumulative	5000 (2016/17)	5600	6150	6500	6950	7400	MoSS
			# of correctional officers trained	Correctional officers trained to meet current and future job demands	Absolute	1319 (2016/17)	650	450	450	750	750	MoSS

5.2 Accountability and Transparency

Desired outcome

By 2022, Namibia is the most transparent and accountable nation in Africa.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Corruption perception Index	65% (2015)	60%	55%	45%	35%	20%
% Public Enterprises Compliance to Governance Framework	15% (2015)	20%	30%	50%	60%	70%
% Public Enterprises Performance Improvement	10% (2015)	15%	20%	25%	30%	35%
Transparency International Index (score)	53 (2015)	55	56	58	60	65

Strategies:

1. Strengthen Anti-Corruption Measures.
2. Strengthen public sector auditing
3. Strengthen corporate governance for PEs
4. Strengthen the Monitoring and Evaluation System.

PROGRAMME 1: GOOD GOVERNANCE

The objective of this programme is to mitigate corruption by ensuring compliance to the Anti-Corruption Implementation Strategy. The expected outcome of this programme an improved ranking on the Transparency International Corruption Perception Index from 45th in 2015 to within the top 10 by the end of NDP5.

Project 1: Corruption Prevention – The objective of this project is to ensure effective investigation of alleged corrupt practices. This project further aims to ensure dissemination of information and creating awareness on combating corruption in the society. This project will in addition strengthen public sector auditing by ensuring the alignment of legal frameworks to the State Finance Act. The expected output of this project is a corruption free country.

Project 2: Transparency and Accountability – This project aims to ensure that accountability and transparency in the country is improved and that Namibia fully complies with the international corporate governance standards. This project further aims to ensure that monitoring and evaluation systems are strengthened to ensure transparency and create an enabling environment for managing conflicts of interests.

Table 36(a): Programmes, Projects and Costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Lead Institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Good Governance	Corruption Prevention	On-going	-	463,944	37,495	20,832	300,816	49,904	54,897	ACC
	Transparency and Accountability	On-going	-	2,500	500	500	500	500	500	OAG
TOTAL			-	466,444	37,995	21,332	301,316	50,404	55,397	

Table 36(b) Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18	2018/19	2019/20	2020/21	2021/22	
Strengthen Anti-Corruption Measures. Strengthen public sector auditing Strengthen corporate governance for PEs Strengthen the Monitoring and Evaluation System	Good Governance	Corruption prevention	# of public institutions educated	Public institutions educated on measures to prevent and report corruption	Absolute	20 (2015)	15	25	20	20	20	ACC
			% PE Compliance to Governance Framework	Compliance of public enterprises to SOE Governance Framework	Level	15% (2015)	20%	30%	50%	60%	70%	MoPE
			% PE Performance Improvement	Performance of Public Enterprises	Level	10% (2015)	15%	20%	25%	30%	35%	MoPE
		Transparency and accountability	# of audit reports produced	Audit reports produced	Absolute	152	156	154	154	154	154	OAG

5.3 Public Service Performance and Service Delivery

Desired Outcome

By 2022, Namibia has improved service delivery to the satisfaction of its citizens.

Desired Outcome indicators and targets

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Number of decentralized functions	11 (2015)	7	7	8	5	1
Citizen public service delivery satisfaction rate	50% (2015)	54%	58%	60%	65%	70%

Strategies:

1. Encourage a “service mentality” in the public service sector
2. Reduce overlapping roles in the public sector by streamlining it for organizational efficiency.
3. Ensure that key information about public services are available online.
4. Conduct an annual customer satisfaction survey by business community
5. Empower and Build Capacity in Regional and Local authorities

PROGRAMME 1: PUBLIC SERVICE PERFORMANCE

This programme aims to transform the Public Service to become more citizen-centric, productive and efficient.

Project 1: Public Service Improvement – This project aims to improve the performance of the public sector and service delivery. The project entails strengthening the public-sector performance management system, business process re-engineering and customer service charter through the provision of quality services to the society. The expected output of this project is a transformed, effective and efficient public service.

Strategy:

Develop and Implement a Decentralization Implementation plan

PROGRAMME 2: DECENTRALISATION

This programme aims to accelerate decentralization to all regions and strengthen regional development and planning structures.

Project 1: Accelerate Decentralization – The main objective of this project is to increase stakeholders' awareness, knowledge, understanding, participation and ownership of the decentralization processes in order to fast track the implementation of the decentralization policy. The project also entails the establishment and operationalization of the inter-governmental fiscal transfer mechanism that will guide central government funding to sub-nationals governments as well as to develop and implement a new integrated planning that is supportive of the National Decentralization Policy.

Table 37(a): Programmes projects and costs per year

Programme	Project (s)	New/On-going	Investment Cost Estimate N\$'000		Years N\$'000					Responsible institution
			Developmental Cost	Operational Cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Public Service Performance	Public Service Improvement	On-going	-	687,000	37,540	237,540	137,540	137,540	137,540	OPM
Decentralization	Accelerate Decentralization	On-going	-	8,700	2,900	2,000	1,300	1,500	1,000	MURD
TOTAL			-	696,400	40,440	239,540	138,840	139,040	138,540	

Table 37(b): Indicators and Targets per year

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs)					Responsible Institution
							Years					
							2017/18 (Year 1)	2018/19 (Year 2)	2019/20 (Year 3)	2020/21 (Year 4)	2021/22 (Year 5)	
<p>Encourage a “service mentality” in the public service sector</p> <p>Conduct an annual customer satisfaction survey by business community</p> <p>Reduce overlapping roles in the public sector by streamlining it for organizational efficiency.</p> <p>Ensure that key information about public services are available online.</p> <p>Empower and Build Capacity in Regional and Local authorities</p>	Public service performance	Public service improvement	% of OMAs, RCs, LAs with full Performance Management System implementation	OMAs, RCs and LAs implementing the Performance Management System upto appraisal level	Cumulative	40% (2016)	50%	60%	70%	75%	80%	OPM
			Citizen public service delivery satisfaction rate	Citizen satisfied with public services offered	Level	50% (2015)	60%	65%	65%	70%	70%	OPM
			# of cross sectoral process re-engineered	Re-engineering and streamlining of cross sectoral processes	Absolute	5	5	5	5	5	5	OPM
			% of key government services available on line	Online availability of key government services through e-government	Cumulative	10% (2016)	30%	40%	50%	60%	70%	OPM
			# of one stop service centres established	Establishment of one stop service centre	Absolute	0 (2016)	2	5	5	5	5	OPM
			# of Regional Councils trained	Training of Regional Councils staff members on various programmes (rural development, decentralisation, legal frameworks, planning and etc)	Absolute	14 (2016)	14	14	14	14	14	MURD
			# of Local Authorities trained	Training of Local Authorities staff members on various programmes (rural development, decentralisation, legal frameworks, planning and etc)	Absolute	54 (2016)	54	54	54	54	54	MURD
Develop and Implement a Decentralization Implementation plan	Decentralization	Accelerate decentralization	# of decentralized functions	Decentralisation of central government functions to regional authorities	Absolute	11 (2015)	18	25	33	38	39	MURD, OPM

5.4 Statistical Development

Desired outcome

By 2022, Namibia has an integrated statistical system providing quality and sound data and statistics for national development.

Indicator	Baseline	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
World Bank Capacity Indicator	59% (2016)	65%	70%	75%	80%	90%
% of O/M/As with a dedicated Department of Statistics	26% (2016)	40%	50%	70%	80%	100%
Data user satisfaction level (%)	78% (2016)	80%	-	90%	-	98%

Strategies:

1. Create dedicated statistics units in each OMA
2. Develop national infrastructure for statistics and spatial data
3. Enhance statistical capacity across the entire National Statistical System
4. Improve planning production and reporting of statistics

PROGRAMME 1: NATIONAL STATISTICS DEVELOPMENT

The objective of this programme is to develop statistical collection and dissemination capacity in Namibia. Statistics is a young and cross-cutting sector that must be targeted for development. There is therefore a need to develop both the infrastructure for statistics and human capacity for the collections and dissemination of the national statistics. This programme further aims to provide the nation with the socio-economic information necessary to make informed decisions as well as enhancing national statistical numeracy and literacy levels. The expected outcome of this programme is a well-coordinated National Statistical System (NSS) that is producing sound and quality data and statistics for national development.

Project 1: Development of Namibia Strategy for Development of Statistics (NSDS) – The objective of this project is to develop a comprehensive NSDS strategic plan that consolidates specific OMA statistical strategies. This project therefore aims to develop a sector wide strategy for the development of statistics in Namibia. The project will help enhance statistical capacity in Namibia.

Project 2: Statistical Literacy and Advocacy – Namibia has produced a lot of statistics ranging from economics to demographic and spatial data. However, the majority of the population does not know how to make use of these statistics in order to benefit their own lives. Therefore, this project sets out to promote and enhance the literacy and usage of statistics to ensure nobody will be left out in the quest for improved decision making. Further, statistical advocacy will be undertaken throughout the country in all regions and constituencies to substantially increase the interest and trust in official statistics resulting in increased demand and use of national statistics for evidence-based policy making and planning for national development.

Table 38(a): Programmes, projects and costs per year

Programme	Project (s)	New/on-going	Investment cost estimate N\$'000		Years N\$'000					Lead Institution
			Developmental cost	Operational cost	2017/18	2018/19	2019/20	2020/21	2021/22	
					(Year 1)	(Year 2)	(YEAR 3)	(Year 4)	(Year 5)	
National statistics development	Development of Namibia Strategy for Development of statistics	New	939	875	563	591	270	225	165	NSA
	Statistical literacy and Advocacy	New	3,300	100	600	600	600	800	800	NSA
TOTAL			4,239	975	1,163	1,191	870	1,025	965	

Table 38(b): Indicators and Targets

NDP5 Strategy	Programme	Project (s)	Indicators	Indicator Definition	Indicator Classification	Baseline Value & Year	Targets (Outputs) Years					Responsible Institution
							2017/18	2018/19	2019/20	2020/21	2021/22	
							(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)	
Develop national infrastructure for statistics and spatial data	National statistics development	Development of Namibia Strategy for Development of Statistics	Namibia Strategy for Development of Statistics developed	Namibia Strategy for the Development of Statistics that consolidates specific OMAs statistical strategies	Date	0	-	31 March 2019	-	-	-	NSA
Create dedicated statistics units in each OMAs			% of O/M/As with dedicated statistics units	OMAs with dedicated statistics units to generate data to feed into the national statistics system	Cumulative	26%	40%	50%	70%	80%	100%	NSA
Improve planning production and reporting of statistics		Statistical Literacy and Advocacy	Data user satisfaction level	Level of satisfaction with the usability of statistics published	Cumulative	78%	80%	-	90%	-	98%	NSA
Enhance statistical capacity across the entire National Statistical System			World Bank Capacity Indicator	World Bank Capacity Indicator	Cumulative	58.9%	65%	70%	75%	80%	90%	NSA

ANNEXURE

ANNEXURE A

ANNEXURE A

SUMMARY OF COSTS PER FOCAL AREA

SUB-PILLAR	Number of Programmes	# of projects	Investment Cost Estimate N\$'000	
			Developmental Cost	Operational Cost
STRUCTURAL TRANSFORMATION				
Enterprise Development	1	4	80,000	350,800
Manufacturing	2	8	1,602,608	240,400
Agricultural Production and Food Security	7	23	7,104,431	2,819,624
Rural Economic Development	4	8	2,637,095	319,500
Blue economy	1	2	-	17,000
Fishery	1	1	10,500	-
Mining	1	3	-	4,000
Tourism	3	10	1,370,000	21,000
Research and Innovation	1	5	2,076,000	769,000
TOTAL	21	64	14,880,634	4,541,324
EXPANSION AND MODERNISATION OF PHYSICAL INFRASTRUCTURE				
Energy	1	2	21,181,993	-
Water	2	3	2,685,531	40,000
Transport and Logistics				
<i>Roads</i>	1	2	25,862,961	-
<i>Railway</i>	1	2	8,700,000	-
<i>Maritime Affairs</i>	1	3	2,417,417	133,000
<i>Aviation</i>	1	1	2,874,461	100,500
<i>Logistics</i>	1	2	4,000,000	400,000
Information, Communication and Technology	2	3	2,318,500	727,000
Supportive Financial Infrastructure for Greater Inclusion	3	7	-	753,500
Strengthened Export Capacities and Greater Regional Integration	2	4	707,500	424,500
TOTAL	15	29	70,748,363	2,578,500

SUB-PILLAR	Number of Programmes	# of projects	Investment Cost Estimate N\$'000	
			Developmental Cost	Operational Cost
HUMAN CAPITAL DEVELOPMENT				
Early Childhood Development	1	3	11,459	123,651
Basic Education	4	11	11,998,455	2,179,127
Technical, Vocational Education and Training	1	3	6,745,309	146,590
Higher Education	3	6	-	1,465,891
Health and Nutrition	7	11	3,710,075	3,382,847
TOTAL	16	34	22,365,298	7,298,106
SOCIAL DEVELOPMENT				
Social Protection	2	6	-	8,438,304
Gender Equality	2	5	-	10,534,960
Housing and Land	3	6	5,930,000	758,750
Sanitation	1	2	2,425,000	200,000
Youth Empowerment	3	4	135,100	200,500
Empowering Through Sports	1	3	1,983,000	726,000
Arts and Culture	1	3	103,790	30,000
Marginalized Communities	1	3	-	268,000
TOTAL	14	32	10,576,890	21,156,514
ENSURE SUSTAINABLE ENVIRONMENT				
Conservation and Sustainable Use of Natural Resources	3	7	1,762,340	841,300
Environmental Management and Climate Change	2	2	-	74,636
TOTAL	5	9	1,762,340	915,936
PROMOTE GOOD GOVERNANCE				
Peace, Security and Rule of Law	4	4	5,228,247	636,249
Accountability and Transparency	1	2	-	466,444
Public Service Performance and Service Delivery	2	2	-	696,400
Statistical Development	2	2	4,239	975
TOTAL	9	10	5,232,486	1,800,068
Grand Total	80	178	125,566,011	38,290,448

ANNEXURE B

ANNEXURE B PLANNING & REPORTING TEMPLATE FOR GRN O/M/As

NDP5 Goal(s): _____

Desired Outcome: _____

Reporting Period: _____

Submission Date: _____

NDP5 Strategy	Programme	Project	Budget for the Project							Indicator	Indicator definition	Indicator classification	Data source	Institution responsible for reporting
			Budgeted Amount			Actual Expenditure			% Expenditure versus budget					
			Operational budget (if figure is available separately)	Capital budget (if figure is available separately)	Total budget	Operational expenditure	Capital expenditure	Total actual expenditure						

Frequency of reporting	Baseline year	Baseline value	Targets & Actuals by Year and Quarter										Progress to Date			Remarks (Reasons for major variances in achievement and way forward -- IN BRIEF (if more space needed for details, write those up in a separate narrative)	
			Year (20.....)										Actual to Date	End of 5-Year Plan Target	% Progress towards 5-year target		
			Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Year Target	Year Actual					



NOTES





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