

MINISTRY: MINISTRY OF SAFETY AND SECURITY
STRATEGIC PLAN (2017/18 - 2021/22)

Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline
By 2022 Namibia continues to be safe, secure, peaceful and upholding the rule of law	Safe and Humane Custody	Provide safe and humane custody	safe and humane custody index (%)	composite indicator measuring the implementation of the Mandela rules and reduction in untoward incidences in the correctional system	Incremental	75%
By 2022 Namibia continues to be safe, secure, peaceful and upholding the rule of law	Rehabilitation and Reintegration	Strengthen rehabilitation and reintegration programs	Recidivism rate	Indicator used to measure the rate of reoffending after attending rehabilitation programme. Measured by Correctional Service.	Decremental	10%

By 2022 Namibia continues to be safe, secure, peaceful and upholding the rule of law	Crime combatin g	Enhance internal security	% reduction in crime rate	The composite indicator measuring the rate of reduction in crime rate.	Increment al	4%
			% reduction in road accidents	The indicator measures % reduction in road accidents	Decrement	28%
		Enhance organisati onal performa nce)	% Strategy execution	The execution of all yearly targets	Increment al	55
			% staff satisfaction	The satisfaction of staff members in terms of organisational leadership, work environment and staff well being.	Increment al	50
			% citizen satisfaction	The perception of citizens in terms of	Increment al	50

By 2022, Namibia continues to be safe, secure, peaceful and upholding the rule of law	Organisational Performance			service delivery		
		% Compliance with OAG statutory requirements		This indicator measures the level of compliance to OAG circular D12	Absolute	100
			# of Key services accessible online	The service of ICT which is easily accessible (tender advertisement, recruitment application, visit appointments, certificate of conduct, vehicle	Incremental	0
By 2022, Namibia continues to be safe, secure, peaceful and upholding the rule of law	Regulatory	Strengthen regulatory framework (generic objective)	# of policies	of national policies developed in crime combating and correctional service		0

			% compliance with procurement Act	The compliance on the new procurement act which includes ensuring transparency,c		0
TOTAL	5	6	12			

Targets					Program me	Project	Budg
Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational (000)
75%	80%	80%	85%	85%	Safe and humane Custody	Mandate rules compliance Reduction in untoward incidents	2,344
9%	8%	7%	6%	5%	Rehabilitation and reintegration (R&R)	1. Rehabilitation programs 2. Reintegration programs	31,476
					Release of offenders	Parole board efficiency improvement	56,271

4%	4%	4%	4%	4%	Combating Crime	1. Crime prevention 2. Crime investigation 3. Road traffic management	7,260,314
20%	19.2%	18.4%	17.8%	16.8%			
75	85	95	100	100	Coordination and Support	Reforms Initiatives (PMS, BPR, Chart	
60	65	70	75	85		HR Management	
55	60	65	70	75		HR	

						Development	
100	100	100	100	100		Finance, Admin & Audit Service	
1	1	1	1	1		ICT Infrastructure	
0	1	1	1	1	Legislation & Policy Coordination	Regulatory Framework (Development & Review)	

100%	100%	100%	100%	100%			
					7	14	

Budget(N\$)	Responsible Unit
Developmental(000)	
300	NCS/NAMPO
0	NCS
0	NCS

1,610,057	NAMPOL
	NAMPOL,N CS,NAMPO L

	ADMIN AND FINANCE
	ADMIN AND FINANCE
	NAMPOL
	ADMIN AND FINANCE



