

# **Republic of Namibia**



MEDIUM-TERM EXPENDITURE FRAMEWORK 2016/17 – 2018/19

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#### FOREWORD

The Medium-term Expenditure Framework (MTEF), is a three year rolling budget that provides the appropriation for the first year and estimate ceilings for two subsequent years. It further provides medium term plans (MTPs) for the Offices/Ministries/Agencies (OMAs). The MTPs are aligned to the national development plan, the NDP4. The MTEF and corresponding MTPs are therefore avenues through which the achievements of the national development plans will be realised.

The budget of this current financial year and the whole MTEF period is formulated under difficult challenges faced by the global and domestic economic developments. The difficulties affecting the local economy are also impacting negatively revenue performance and key fiscal sustainability indicators for Namibia. As a result, the adopted theme for this MTEF is 'towards a pro-growth fiscal consolidation'. This theme becomes necessary given the backdrop of fragile global economic developments. The theme was also influenced by the depreciation of the exchange rate which resulted in increased debt service.

The emphasis on fiscal consolidation is an achievement of a reasonable growth without hurting growth. It is therefore imperative that the non-productive expenditure is significantly reduced and focus more on areas with significant multiplier effects to the economy. This will contribute to the safeguard of macroeconomic stability. Therefore, the key priority focus areas for the MTEF is namely, economic growth and sustainable development, poverty eradication and the improvement of social welfare and improved of services delivery to the public. The social, economic and infrastructures sectors will continue receiving the highest share of the budget allocation during the MTEF period.

As a collective, we should try to implement the programmes timely within the allocated resources envelope. I therefore, invite Honourable Members of Parliament and public to support the implementation of the MTPs over the MTEF.

Cafe Schlettwein, MP Minister of Finance

#### **INTRODUCTION**

The Medium term Expenditure Framework (MTEF), a three year rolling budget, provides the linking framework that allows expenditures to be driven by policy priorities and promote effective budgeting discipline.

The MTEF presents the costed activities to be funded during the three financial years, 2016/17 – 2018/19. It captures the macroeconomic development of the preceding year, expenditure allocation to various programmes & activities of all Offices, Agencies and Ministries (O/M/As). It further includes the Medium Term Plans (MTPs) of O/M/As.

For the next three financial years MTEF intends to facilitate greater macroeconomic balance; improve sectoral resource allocation; greater budgetary predictability for O/M/As; and more efficient use of public funds.

This MTEF book has been drawn up in times of slow and fragile global economic development especially in emerging and developing economies. As a result of Public Financial Management pose a challenge to most countries around the world more especially with regards to optimising resource allocations and maintaining fiscal prudence.

#### MACROECONOMIC POLICY DEVELOPMENT AND OUTLOOK FOR THE MTEF

The world economic landscape remains weak and uncertain in 2015. According to the IMF global economy is estimated to have slowed to 3.1 percent in 2015, compared to 3.4 percent in 2014. Growth for 2016 is estimated to be 3.4 percent and a further 3.6 percent in 2017. The drag on growth in 2015 is mainly due to the slowdown in Emerging Market and Developing Economies, particularly the slowdown in China, Brazil and Russia.

Growth prospects for the Sub-Saharan African (SSA) region have diminished significantly over the review period as a result of low commodity prices and tighter global financial conditions. Economic growth for the sub-region is estimated to have slowed significantly to 3.5 percent in 2015, from 5.0 percent in 2014, and is projected to improve marginally to 4.0 percent in 2016 and further to 4.7 percent in 2017. The driving factors accounting for this outlook, namely, the end of a commodity price super cycle and tighter financial market conditions, are expected to remain for a protracted spell in the medium-term

The South African economy continues to experience slow economic growth. The growth estimate for 2015 has been reduced down to only 1.3 percent, down from the earlier estimate of 2.0 percent, with the outlook for 2016 and 2017 projected at 0.7 percent and a slight rebound to 1.7 percent, respectively. On the other hand, Angola has moderated to 3.5 percent over the 2015 and 2016, amid the prevailing low oil price shock.

Namibia's economy grew by 6.4 percent in 2014, compared to the 5.7 percent recorded in 2013. This result compares well with the SSA regional economic performance and was supported by a conducive domestic policy environment and sustained private sector investment activity. For 2015, growth in the economy is estimated to have slowed to 4.5 percent, mainly on account of subdued commodity prices and the effects of the continued drought in the agricultural sector, especially for crop farming.

#### **1.** Global Fiscal Policy Stance

Fragility continues to characterize the global fiscal environment. This is against the backdrop of elevated public debt levels and a narrowed fiscal space stemming from prolonged expansionary fiscal action aimed at lifting the hitherto weak global economic growth. Countries, both advanced and emerging have been spending a lot money into the economies to stimulate growth. Some of the measures worked while other are still to bear the desired effects on these countries' economies. For instance the emerging and developing economies are still struggling and are expected to grow below average in 2016 and this has overall drag on the global economy. The lower commodities prices compounded the challenged experience by these economies. Revenue performance has equally been disappointing, causing the indebtedness to raise and fiscal consolidation to gain traction. This is the same dilemma that confronts Namibia. With a view of safeguarding macroeconomic stability it is important to anchor fiscal consolidation on improving quality of spending. In order words, the fiscal adjustment path, to be aimed at reducing the non-priority recurrent spending.

# 2. FINANCIAL AND CAPITAL MARKET DEVELOPMENT

The development of the Namibia's financial and capital markets is one of the key priorities for government since independence. By committing to raise most of borrowing requirements enabled Namibia be one of the most developed markets in Sub – Saharan Africa. The foundation is premised on the country abundant savings, which led to the establishments of many financial institutions in the country.

The Financial Sector Strategy was adopted to develop the financial markets, increase financial access and promoting financial inclusion. The government continues to be the key players together with its agents. One of the key milestones of the Financial Sector Strategy is the increase of debt securities in the market. Every year the government via the Ministry of Finance introduces new instruments and extend the yield curve which establishes the benchmark for the rest of the market. Different asset classes such as the inflation linked bonds was also introduced, making Namibia one of the few countries in Africa with such instruments.

With efforts to enhance the regulatory powers and effective oversight of the non-banking financial institutions the Financial Institutions and Markets bill will tabled in the National Assembly during the MTEF period.

### PUBLIC FINANCE MANAGEMENT REFORMS

### 2.1 Public Expenditure, Transparency and Accountability

The Government has long recognized that transparency and accountability has an operational or instrumental value in budgeting and public financial management, in that the responsibility to make known the nature and extent of the state's fiscal activities.

Likewise, transparency and accountability lead to broader public debate and better policy, thereby further improving the likelihood of better budgetary outcomes and contributing to building social structure.

Budget transparency and engagement opportunities are essential to empowering citizens to participate in public processes and to hold their government to account. Having introduced Government's Accountability Reports, the public is able to assess how Ministries have

performed against Ministerial targets together with Revenue and Expenditure which provide a more detailed expenditure of items.

Public expenditure reviews will be roll-out to O/M/As, especially in the social and welfare related sectors.

In tandem with the Office of the Auditor General, the State ensures that Namibia's Appropriation Accounts are audited to the highest international standards.

# 2.2 Status on the Public Finance Management Bill

The Public finance Management Bill's goal will be to regulate the financial management in central government and Regional Councils; to ensure that all public revenue, expenditure, assets and liabilities are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with the management of public financial resources; and to provide for matters connected therewith. The Public Finance Management Bill is still in the process of finalisation, it is yet to be tabled.

### 2.3 Public Procurement Act

The main aim of the Act is to regulate the procurement of goods, works and services, the letting or hiring of anything or the acquisition or granting of rights for or on behalf of, and the disposal of assets of public entities, to establish the Procurement Policy Unit, the Central Procurement Board of Namibia, to provide for the procurement committees and procurement management units as well as their powers and functions, to provide for the appointment of bid evaluation committees and their functions.

It contains essential provisions to ensure that the objectives of transparency, value for money, accountability, fair competition and equal treatment of all bidders are achieved.

# TOTAL EXPENDITURE FOR THE 2016/17-2018/19 MTEF

The table below provides the total non-interest expenditure for the 2016/17 budget and estimated ceilings for 2017/18 and 2018/19 financial years.

	Global ( Operational & Development)							
VOTE NR	DESCRIPTION	Budget 2016/17	Estimate 2017/18	Estimate 2018/19				
1	President	679,129	678,812	618,350				
2	Prime Minister	485,744	462,221	448,242				
3	National Assembly	227,628	255,322	173,502				
4	Auditor General	85,498	86,651	92,432				
5	Home Affairs and Immigration	497,243	429,548	500,419				
6	Safety and Security	5,134,567	5,314,267	5,881,480				
7	International Relations and Cooperation	900,862	921,028	1,032,731				
8	Defence	6,600,539	6,886,455	7,320,163				
9	Finance	3,290,898	3,555,232	3,495,575				
10	Education, Arts and Culture	12,794,882	13,360,826	14,633,404				
10	National Council	146,533	145,426	168,630				
12	Gender Equality and Child Welfare	858,051	846,639	908,619				
13	Health and Social Services	7,230,983	7,529,970	8,232,278				
13	Labour, Industrial Relations and Employment Creation	207,473	197,941	216,774				
15	Mines and Energy	246,565	324,638	335,760				
16	Justice	300,764	336,718	425,897				
10	Rural and Urban Development	2,808,922	2,496,949	3,092,966				
18	Environment and Tourism	581,961	550,722	592,403				
19	Industrialisation, Trade and SME Development	840,733	1,014,716	890,995				
20	Agriculture, Water and Forestry	2,301,487	2,277,992	2,564,124				
21	Office of the Judiciary	278,481	265,174	281,875				
22	Fisheries and Marine Resources	295,040	312,934	309,104				
23	Works	667,393	666,444	700,236				
24	Transport	4,155,600	5,440,511	4,714,127				
25	Land Reform	613,027	726,331	786,344				
26	National Planning Commission	215,910	261,728	264,797				
27	Sport, Youth and National Service	491,045	468,572	507,049				
28	Electoral Commission of Namibia	193,254	207,988	245,204				
29	Information and Communication Technology	494,980	556,656					
30	Anti-Corruption Commission	49,860	52,111	55,244				
31	Veterans Affairs	910,987	972,821	1,021,745				
32	Higher Education, Training and Innovation	3,409,891	3,994,066	4,167,238				
33	Poverty Eradication and Social Welfare	2,926,544	3,070,214	3,204,244				
34	Public Enterprises	77,423	81,620	85,143				
35	Attorney General	120,740	126,376					
	ALL VOTES	61,120,637	64,875,865					

# **Global Budget Ceilings**

# Sectorial Allocation - Operational and Development over the MTEF

As can be seen, on the table below social sectors take up the largest share of total expenditure of the MTEF period. This allocation is under-pined by the long term efficiency gains.

	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	N\$	N\$	N\$	N\$	N\$	N\$
Administration	6 030 717 000	5 452 338 433	6 065 830 492	9.9%	8.4%	8.8%
Public Safety	13 006 966 000	13 410 893 097	14 599 862 731	21.3%	20.7%	21.2%
Economic	8 393 611 000	9 105 912 795	9 324 246 339	13.7%	14.0%	13.6%
Social	28 527 772 000	30 203 846 367	32 674 575 930	46.7%	46.6%	47.5%
Infrustructure	5 161 571 000	6 702 874 308	6 057 242 509	8.4%	10.3%	8.8%
TOTAL	61 120 637 000	64 875 865 000	68 721 758 000	100.0%	100.0%	100.0%

# **Total Development Budget**

	Development Budget									
VOTE NR	DESCRIPTION	Budget	Estimate	Estimate						
VOILIN		2016/17	2017/18	2018/19						
		N\$000	N\$000	N\$000						
1	President	139,145	162,285	78,418						
2	Prime Minister	98,167	76,736	42,774						
3	National Assembly	14,606	43,625	C						
4	Auditor General	0	0	C						
5	Home Affairs and Immigration	148,582	88,534							
6	Safety and Security	489 793	560,724	599,662						
7	International Relations and Cooperation	144,255	176,245	253,286						
8	Defence	529,776	657,864	482,251						
9	Finance	12,899	4,362	C						
10	Education, Arts and Culture	838,634	1,062,786	1,203,780						
11	National Council	28,851	0	C						
12	Gender Equality and Child Welfare	5,842	14,832	35,225						
13	Health and Social Services	540,168	537,802	749,795						
14	Labour, Industrial Relations and Employment Creation	32,252	16,115	23,000						
15	Mines and Energy	122,869	145,311	145,610						
16	Justice	69,964	101,646	174,868						
17	Rural and Urban Development	729,139	844,003	1,341,916						
18	Environment and Tourism	139,206	78,525	74,644						
19	Industrialisation, Trade and SME Development	393,052	478,129	329,608						
20	Agriculture, Water and Forestry	1,189,302	1,119,966	1,291,913						
21	Office of the Judiciary	0	0	C						
22	Fisheries and Marine Resources	40,567	54,357	30,612						
23	Works	34,629	45,335	32,180						
24	Transport	2,588,518	3,870,041	3,070,424						
25	Land Reform	412,703	502,979	546,756						
26	National Planning Commission	0	8,725	C						
27	Sport, Youth and National Service	78,257	68,245	81,904						
28	Electoral Commission of Namibia	11,685	13,087	41,935						
29	Information and Communication Technology	32,457	20,067	58,709						
30	Anti-Corruption Commission	0	0	(						
31	Veterans Affairs	28,851	27,047	36,316						
32	Higher Education, Training and Innovation	123,288	87,491	102,576						
33	Poverty Eradication and Social Welfare	39,670	39262	50,322						
34	Public Enterprises	0	0	(						
35	Attorney General	0	0	(						
- *	ALL VOTES	9,057,127	10,906,128	11.007 792						

	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	N\$	N\$	N\$	N\$	N\$	N\$
Administratio	1 493 774 000	1 332 096 433	1 758 328 492	16.5%	12.2%	16.0%
Public Safety	1 262 887 000	1 408 768 097	1 386 089 731	13.9%	12.9%	12.6%
Economic	2 241 165 000	2 392 353 795	2 419 144 339	24.7%	21.9%	22.0%
Social	1 560 099 000	1 798 203 367	2 259 916 930	17.2%	16.5%	20.5%
Infrustructure	2 499 202 000	3 974 706 308	3 184 312 509	27.6%	36.4%	28.9%
TOTAL	9 057 127 000	10 906 128 000	11 007 792 000	100.0%	100.0%	100.0%

# 2.3.1 Sectorial Allocation Development Budget over the MTEF

# **Total Operational Budget**

	<b>Operational Budget</b>								
VOTE NR	DESCRIPTION	Budget 2016/17	Estimate 2017/18	Estimate 2018/19					
		N\$000	N\$000	N\$000					
1	President	539,984	516,527	539,932					
2	Prime Minister	387,577	385,485	405,468					
3	National Assembly	213,022	211,697	173,502					
4	Auditor General	85,498	86,651	92,432					
5	Home Affairs and Immigration	348,661	341,014	371,110					
6	Safety and Security	4 644 774	4,753,543	5,281,818					
7	International Relations and Cooperation	756,607	744,783	779,445					
8	Defence	6,070,763	6,228,591	6,837,912					
9	Finance	3,277,999	3,550,870	3,495,575					
10	Education, Arts and Culture	11,956,248	12,298,040	13,429,624					
11	National Council	117,682	145,426	168,630					
12	Gender Equality and Child Welfare	852,209	831,807	873,394					
13	Health and Social Services	6,690,815	6,992,168	7,482,483					
14	Labour, Industrial Relations and Employment Creation	175,221	181,826	193,774					
15	Mines and Energy	123,696	179,327	190,150					
16	Justice	230,800	235,316	251,029					
17	Rural and Urban Development	2,079,783	1,652,946	1,751,050					
18	Environment and Tourism	442,755	472,197	517,759					
19	Industrialisation, Trade and SME Development	447,681	536,587	561,387					
20	Agriculture, Water and Forestry	1,112,185	1,158,026	1,272,211					
21	Office of the Judiciary	278,481	265,174	281,875					
22	Fisheries and Marine Resources	254,473	258,577	278,492					
23	Work	632,764	621,109	668,056					
24	Transport	1,567,082	1,570,470	1,643,703					
25	Land Reform	200,324	223,352	239,588					
26	National Planning Commission	215,910	253,003	264,797					
27	Sport, Youth and National Service	412,788	400,327	425,145					
28	Electoral Commission of Namibia	181,569	194,901	203,269					
29	Information and Communication Technology	462,523	536,589	561,171					
30	Anti-Corruption Commission	49,860	52,111	55,244					
31	Veterans Affairs	882,136	945,774	985,429					
32	Higher Education, Training and Innovation	3,286,603	3,906,575	4,064,662					
33	Poverty Eradication and Social Welfare	2,886,874	3,030,952	3,153,922					
34	Public Enterprises	77,423	81,620	85,143					
35	Attorney General	120,740	126,376	134,785					
	ALL VOTES		53,969,737	57,713,966					

# Sectoral Allocation Operational Budget over the MTEF

	TABLE 4 A: TOTAL OPERATIONAL BUDGET BY SECTORS				TABLE 4 A1: PERCENTAGE CONTRIBUTION BY SECTORS				
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	
	N\$	N\$	N\$	N\$	N\$	N\$	N\$	N\$	
Administration	5,106,094,854	4,536,943,000	4,120,242,000	4,307,502,000	10%	9%	8%	7%	
Public Safety	12,404,901,834	11,744,079,000	12,002,125,000	13,213,773,000	24%	23%	22%	23%	
Economic	6,891,860,814	6,152,446,000	6,713,559,000	6,905,102,000	13%	12%	12%	12%	
Social	24,914,884,889	26,967,673,000	28,405,643,000	30,414,659,000	48%	52%	53%	53%	
Infrustructure	2,852,703,371	2,662,369,000	2,728,168,000	2,872,930,000	5%	5%	5%	5%	
TOTAL	52,170,445,762	52,063,510,000	53,969,737,000	57,713,966,000	1	1	1	1	
	52,170,445,762	52,063,510,000	53,969,737,000	57,713,966,000					

Categories of Expenditure over the MTEF 2015/16 -2016/18								
Category	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19			
	N\$	N\$	N\$	N\$	N\$			
Personnel Expenditure	21,660,961,647	23,380,302,423	25,100,627,346	25,640,838,002	27,728,422,000			
Goods and Other Services	8,282,608,698	9,596,487,126	8,979,419,335	9,401,647,395	11,082,322,048			
Subsidies & Other Current Transfers	15,173,326,031	18,243,339,412	17,234,593,000	18,142,655,000	18,687,561,000			
Interest Payments & Borrowing Related Charges	0	0	0	0	0			
Acquisition of Capital	9,084,951,705	9,674,503,301	8,174,484,000	9,987,865,611	9,044,257,959			
Capital Transfers	2,111,022,132	1,372,645,233	1,605,512,000	1,676,077,000	2,151,613,000			
Total Lending and Equity Participation	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000			
Total Amortization	0	0	0	0	0			
Total other statutory	0	0	0	0	0			
Total Lending and Equity participation	0	0	0	0	0			
TOTAL EXPENDITURE	56,330,087,935	62,288,277,495	61,120,635,681	64,875,863,008	68,721,759,007			

Percentage of Categories of Expenditure over Total Expenditure for the MTEF 2016/17 -2018/19								
Category	Actual 2014/15	Revised Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19			
	%	%	%	%	%			
Personnel Expenditure	38.5	37.5	41.1	39.5	40.3			
Goods and Other Services	14.7	15.4	14.7	14.5	16.1			
Subsidies & Other Current Transfers	26.9	29.3	28.2	28.0	27.2			
Interest Payments & Borrowing Related Charges	0.0	0.0	0.0	0.0	0.0			
Acquisition of Capital	16.1	15.5	13.4	15.4	13.2			
Capital Transfers	3.7	2.2	2.6	2.6	3.1			
Total Lending and Equity Participation	0.0	0.0	0.0	0.0	0.0			
Total Amortization	0.0	0.0	0.0	0.0	0.0			
Total other statutory	0.0	0.0	0.0	0.0	0.0			
Total Lending and Equity participation	0.0	0.0	0.0	0.0	0.0			
TOTAL PERCENTAGES	100	100	100	100	100			

Actual Total Expendi	In N\$			
Vote	Original Budget	Expenditure	Balance	Execution rate(%
President	614,966,000	603,147,729	11,818,271	98.1
Prime Minister	639,436,000	615,711,986	23,724,014	96.3
National Assembly	177,126,000	151,117,835	26,008,165	85.3
Auditor General	78,993,000	76,251,211	2,741,789	96.5
Home Affairs and Immigration	543,333,000	511,339,758	31,993,242	94.1
Police	4,288,095,000	4,290,260,215	-2,165,215	100.1
International Relations and Cooperation	900,783,000	897,261,524	3,521,476	99.6
Defence	6,606,077,000	6,483,125,234	122,951,766	98.1
Finance	3,466,200,000	3,481,400,000	-15,200,000	100.4
Education, Arts and Culture	13,068,166,000	13,457,104,886	-388,938,886	103.0
National Council	103,496,000	90,784,099	12,711,901	87.7
Gender Affairs and Child welfare	721,101,000	712,423,386	8,677,614	98.8
Health and Social Services	6,066,803,000	6,072,685,581	-5,882,581	100.1
Labour, Industrial Relations and Employment Creation	1,811,729,000	1,651,867,527	159,861,473	91.2
Mines and Energy	869,453,000	354,564,737	514,888,263	40.8
Justice	730,930,000	710,647,837	20,282,163	97.2
Urban and Rural development	2,648,988,000	2,642,320,776	6,667,224	99.7
Environment and Tourism	725,368,000	722,386,616	2,981,384	99.6
Industrialisation, Trade and SME development	1,000,518,000	997,515,173	3,002,827	99.7
Agriculture, Water and Forestry	2,618,452,000	2,451,774,408	166,677,592	93.6
Namibian Correctional Service	800,962,000	756,453,215	44,508,785	94.4
Fisheries and Marine Resources	368,748,000	325,231,384	43,516,616	88.2
Works	675,361,000	668,698,861	6,662,139	99.0
Transport	4,055,755,000	4,012,690,546	43,064,454	98.9
Lamd Reform	590,026,000	580,977,958	9,048,042	98.5
National Planning Commission	233,749,000	208,411,042	25,337,958	89.2
Sport, Youth and National Service	709,245,000	707,694,747	1,550,253	99.8
Electoral Commission	374,680,000	361,179,994	13,500,006	96.4
Information and Communication Technology	566,864,000	528,487,879	38,376,121	93.2
Anti-Corruption Commission	54,792,000	39,866,349	14,925,651	72.8
Veteran Affairs	1,558,243,000	1,539,866,438	18,376,562	98.8
Higher Education, Training and Innovation	-	41,730	-41,730	
Poverty Eradication	-	-	-	
Public Enterprise	-	-	-	
Attorney General	-	-	-	
TOTAL	57,668,438,000	56,703,290,662	965,147,338	98.3

#### MEDIUM TERM PLANS

The following section contains the Medium term plans (MTPs) for O/M/As, which provide details regarding the mandate, targets programmes and expected output. It further provides the allocations needed to execute the intended programmes. Any clarification on the MTPs should be referred to the relevant vote.

### **VOTE 01: OFFICE OF THE PRESIDENT**

#### 1. INTRODUCTION

The Office of the President is established in terms of Namibian Constitution. The Office advises and assists H.E the President on administration matters, facilities overall operations and maintains infrastructure of the Office.

The vote enables the NCIS to carry out its mandate as provided for in NCIS Act, 1997 (Act No. 10 of 1997). In accordance with its mandate, the Service investigates, gathers, evaluates, correlates interprets and retains information in order to detect and identify any threat to the security of Namibia and accordingly keep the President and Government of the Republic of Namibia informed.

#### The mandate of the vote

The Office of the President's mandate, authority and functions emanate from the President's power of control over all executive departments, bureaus and offices; and the Chief Executive constitutional duty to ensure that the laws are faithfully executed.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

#### Refers to recent output (2014/15) and impact thereon

- Successful completion of the construction of Former President's residence
- Renovation of the Presidential Residence Soundproofing of Strategic Conference Halls
- Renovation of State House Guest Houses 35% completion
- Upgrading of audio equipment in the Office
- Upgrading of Video Conferencing equipment
- Upgrading of Road in front of Main Guesthouse

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME None

### 4. VOTE PRIORITIES IN NDP IF ANY

None

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
To Ensure 100% Consultation with various Regions and Traditional Leaders throughout the Country over the MTEF period	100%	100%	100%
Timely provision of intelligent toward Policy formularion and decision making over the MTEF period	98%	98%	98%

#### 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	0	390 647 729	548 198 000	539 983 800	516 527 000	539 932 000
Development Budget	0	212 500 000	166 837 000	139 145 000	162 285 000	78 418 000
Development Partners	0	0	0	0	0	0
Total	0	603 147 729	715 035 000	679 128 800	678 812 000	618 350 000

P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Projec	tions	
	(MD - number)		2016/17	2017/18	2018/19	
		01-02	Coordination and Support Services, Host of Official Functions	389,040,000	413,679,000	337,352,00
01	Supervision and Support Services					
				200.040.000	410 (80.000	225 252 0
	1	Sub-Total	Maria Paton Va	<b>389,040,000</b> 80344000	<b>413,679,000</b> 82755000	
02	Marginanlized Communities	02-05	Marginanlized Communities	80.544000	82755000	8523800
		Sub-Total		80,344,000	82,755,000	85,238,0
		03-01	Government Functions and Protection Administration	133,267,000		
03	Protection of National Constitution	03-04	Vice President	23,514,800	24,219,000	24,946,0
		Sub-Total		156,781,800	137,325,000	149,353,0
		04-03	Democracy promotion management	52,963,000	45,053,000	46,407,00
04	Democracy Promotion					
		Sub-Total		1	0	
		Vote-Total		679,128,800	•	

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

# **Program-activities description**

# **Programme 01: Supervision and Support Services**

#### The objectives for this programme are:

- The purpose of this programme is to support the Executive Branch of Government to act in national interest and uphold the dignity of the Office of the President.
- The main objective of the vote is to ensure that the NCIS detects and identifies threat or potential threat to the security of Namibia and thereby contributing to the maintenance of peace, security and stability in the country.

### **Programme Main activities**

- Provision of Advisory and Administrative Services
- Carry out executive assignments
- Provide logistics and procurement
- Capacity Building
- Maintenance of Infrastructure

# Strategic Activities and Output to Achieve High-Level Strategies

- Effective and efficient governance enhanced
- Peace, security and stability in Namibia maintained
- Intelligence, when put to good use, could serve as grantor for peace, security and stability, which is pre-requisite for sustainable economic development and prosperity.
- Improve Public Service delivery

### Main objective of the main division

• The main objective of the vote is to ensure that the NCIS detects and identifies threat or potential threat to the security of Namibia and thereby contributing to the maintenance of peace, security and stability in the country.

### **Programme 02: San Development Programme**

To integrate the San, Ovatue and Ovatjimba communities into mainstream economy.

### The main activities that fall under the Programme are:

The high illiteracy rate amongst the San communities is receiving attention to ensure that San Learners /Students are adequately educated. The bulk of the budget was consumed by the San Education Support Programme. At the beginning of the year the DSD has experienced a high turnout of San students who were admitted to education institutions and this resulted in issuing more funds for that purpose. Education under the San Development Programme is regarded as crucial in terms of developing and integrating these communities and therefore no serious economising could not be sanctioned. The division coordinate amongst others the identification of beneficiaries for education support facilitate enrolment of students in tertiary institutions

and financial support to learners and students. We also coordinate build together projects for construction of permanent building for the school and teachers houses at various settlement centres. The estimated budget used for the program constitutes 60% of the total allocated budget to DSD (6 mill x.6%=3600 000).

#### **Resettlement and Relocation**

Access to land is a crucial and key integrating aspect in the development of the San people of Namibia. Therefore the provision and development of land for the San is regarded as an important aspect. This is done through the Ministry of Lands and Resettlement. The resettlement component is approached in two ways being the communal and commercial resettlement. The following activities were undertaken under resettlement support program: At all the resettlement farms and village-post resettlement support continuous to be availed to the communities. These include Agronomic and Horticultural projects, supplies of materials and equipment, and general provision of post resettlement support. Relocation of communities of Oshivelo to Farm Ondera in the Oshikoto Region. A big amount of the budget had to be provided to Farm Ondera in order to ensure continuous production and that close to 50 workers are sustained. The DSD had to ensure that the irrigation system is in place and that it can be expanded with more than 10 hectares. The relocation of the communities and the demarcation of plots as well as the expansion of the water reticulation had to be considered. Over N\$1, 200,000 have been spending so far. Relocation of the San communities of Gam to an area outside Gam during which 15 large tents has been provided, blankets, mattresses and food items were donated by the OPM. Water has been though MAWF and garden is to be developed. A coordinator has been appointed for this project. 20 houses are earmarked for construction in Corridor 17 and as of today one house of three bedroom has been completed to the tune o N\$410,000. Two sites have been earmarked for the relocation of San Communities in Otjinene, Epukiro and Eiseb areas. The like Waterera housing project continues and an amount of N\$50000 will be needed for this project. 14 casual workers have been commissioned for the building of community housing for a total of 26 HH the payment will be done upon completion of this project.

### **General Support to San People**

The provision of coffins to the San communities has become a great burden on the budget of the DSD, the amount for the provisioning of coffins is not less than N\$80,000 per month and has created great concern. Efforts are being intensified to finalise the provision of coffins through tenders.

### Livelihood Support and Communication

Income generating projects are the heartbeat of the development of the San community towards food security. Projects and programmes are formulated to serve as a tool for sustainability and to relieve government from food hand-outs. More funding is required for the project to ensure implementation. The information dissemination to the public forms a key integral part of the DSD activities and hence printing of reports, brochures, student guidelines and flyers is done by DSD.

# **Programme 03: Protection of national constitution**

#### The objectives for this programme are:

The purpose of this programme is to comply with Chapter 5 and other relevant provisions of the Constitution as well to maintain peace and stability and good governance.

### List main activities that fall under the programme are:

- Execution of executive functions
- Hosting Official Functions
- Undertake Official Visits

### Strategic Activities and Output to Achieve High-Level Strategies

- Compliance with the Constitution
- Policies related to national development objectives formulated and implemented
- Execution of executive functions vested Compliance with constitution
- Strengthen and consolidate diplomatic relations with the international community
- Democratic governance improved
- Trade and Economic Development enhanced
- Service delivery well-coordinated
- Conducive working environment created

#### Main objective of the main division

To execute executive functions; hosting of Official functions and undertake Official functions.

### **Programme 04: Democracy consolidation promotion**

#### The objectives for this programme are:

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

#### The main activities that fall under the programme are:

- Uphold international multi-relation diplomacy
- Performing of ceremonial functions as per invitation from public and private sector.
- Attend official functions inside and outside Namibia.
- Carry out other functions indicated in the Sam Nujoma Foundation.
- Attend official functions inside and outside Namibia.
- Carry out other functions as indicated in the Sam Nujoma Foundation.

# Strategic Activities and Output to Achieve High-Level Strategies

- Democratic governance improved •
- Economic Development promoted •
- Social development enhanced •

#### Main objective of the main division

To perform ceremonial functions as per invitation from public and private sector. Attend functions inside and outside the country

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#### % of funded Filled at No of Staffing **Funded** over established present established 2016/17 2015/16 = 3/1 1 4 2 3 350 350 256

#### 8. HUMAN RESOURCES CAPACITY

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	47 180 078	68 473 260	70 860 000	118 899 000	122 465 000	126 139 000
Goods and Other Services	50 792 027	148 047 753	232 239 000	172 544 800	141 224 000	145 463 000
Subsidies and Other Current Transfers	133 458 757	169 044 586	231 802 000	236 012 000	243 093 000	250 386 000
Acquisition of Capital Assets(Operational)	836 448	5 082 130	13 297 000	12 528 000	9 745 000	17 944 000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	232 267 310	390 647 729	548 198 000	539 983 800	516 527 000	539 932 000
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development)	87 500 000	194 300 000	149 133 000	139 145 000	162 285 000	78 418 000
Capital Transfers (Development)	86 000 000	18 200 000	17 704 000	0	0	0
Development Budget	173 500 000	212 500 000	166 837 000	139 145 000	162 285 000	78 418 000
Total State Revenue Fund Appropriation	405 767 310	603 147 729	715 035 000	679 128 800	678 812 000	618 350 000
Development Partners						
Grand Total	405 767 310	603 147 729	715 035 000	679 128 800	678 812 000	618 350 000

# 9. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN

# 10. Non-Tax Revenue

Revenue Source	Decemination (if any)	Budget	MTEF Projections	
	Description(if any)	2016/17	2017/18	2018/19
Miscellaneous		50,000	50,000	50,000
Total		50,000	50,000	50,000

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# 1. INTRODUCTION

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

# 2. SUMMARY ASSESSMENT OF THE CURRENT SITUATION AND RECENT PAST PERFORMANCE.

# 2.1 <u>Human Resource Planning and Development:</u>

- The office has overall responsibility for HR Planning and Development Policies and Human Capital Management System (HCMS), strategic initiatives and interventions in the Public Service. Coordination of training & Planning Systems and Interventions:
- Coordination of HR Development Systems and Interventions
- Coordination and facilitation of the HCMS implementation
- Review, formulate and oversee the implementation of the HR Planning & Development Policies
- Provision of technical advice to OMAs & RCs on the interpretation of HR Planning & Development Policies and the HCMS implementation
- Issue HR Planning & Development guidelines and procedures approved by the Prime Minister
- Build capacity of HRD and HR Practitioners in OMAs & RCs.

# Human Capital Management System (HCMS)

Overall achievements:

The Division focused on the deployment of the Human Capital Management Systems, data capturing and capacity building of key staff members in Ministries. These activities are ongoing for the next 3 three years. The overall achievements are:

- A total of 110 users (facilitators) trained to support the implementation of HCMS and piloting of payroll in OMAs.
- New Payroll module acquired to link payroll to overall HR processes for effective control measures.
- 78 IT staff members trained to assist in the creation of users and passwords as well as assigning of responsibilities on HCMS.
- Offices/Ministries/Agencies and Regional Councils structures uploaded on the system and verification of structures is ongoing.

- OMAs HR Data cleaned and captured by (10) temporary staff members appointed to accelerate cleaning and data capturing of data.
- Piloting of payroll took place in three OMAs (National Planning Commission, Office of the President and National Assembly)
- Benchmark with two countries (UK and Canada) took place to learn about the best practices in implementing HR Information Management Systems and HR Business Process Re-engineering.

# Human Resources Development

The main area of concentration during the period under review and the achievements are:

- Full Training Needs Assessment Roll Out in all OMAs and RCs, except the 3 OMAs.
- The Public Service Staff Rules on Human Resources Development (HRD) drafted and taken through the consultation process.
- A Framework for Quarterly Reports Template for HRD interventions put in place.
- M&E for HRD System Developed and key staff members in OMAs and RCs trained for implementation.
- 2 Capacity building workshops conducted for HR Practitioners and Learning and Development Officers from all OMAs and RCs.
- Africa Public Service Day organised and hosted successfully.
- OPM participated successfully in local Industrial and Agricultural Trade Fairs, Shows and Career Fairs.

# Human Resources Planning

The main activities of the Division with special focus on reviewing the Public Service HR Planning Framework and training staff in OMAs/RCs on Affirmative Action (AA) Planning and Reporting to Employment Equity Commission. The achievements are as follows:

- Capacity building workshops on challenges that OMAs/RCs face in compiling and submitting the AA Plans and Reports.
- Conducted training of AA Committee members in OMAs.
- 90% of AA reports were submitted within the specified period.
- Engaged individual OMAs/RCs Senior Management including PSs to strengthen the coordination of AA Plans and Reports and ensure compliance with the AA Act.

# 2.2 Benefits and Industrial Relations:

During the period under review the following outputs were delivered:

### **Remuneration**

The results of the second round of appeals on the job evaluation and grading as well as the general salary adjustment of 10% were implemented. It was effected on the payroll directly in collaboration with the Ministry of Finance.

#### Conditions of employment

The updating of Public Service Staff Rules (PSSR) continued by the issuing of the following:

- The measures regulating the Motor Vehicle Allowance were reviewed;
- Similarly a new staff rule was issued that regulate the attendance by staff members of funerals.
- A framework on Common Minimum Standards of Protection Security Measures was issued. It provides standards, rules and guidelines on the protection of government assets, property and information.

### 2.3 <u>Performance Improvement:</u>

In overall the Directorate achieved the following:

In terms of PMS Milestones, the following was achieved:

- All OMAs (30) and 13 RCs (13) had developed Annual Plans for 2015/16 Financial Year (100%).
- 20 OMAs were trained on the developed of Performance Agreements (PAs) and 70% of OMAs have developed their PAs.
- Business Process Re-engineering (BPR) framework review commenced.
- Charter awareness campaign for OMAS and RC have been carried out.
- Roadmap for Revising and developing new charters have been developed.
- 2 Training on BPR was conducted in conjunctions with NIPAM.

#### 2.4 Organisational Development and Grading:

The Directorate provides technical support and advice to the Public Service Commission and Offices, Ministries, and Agencies on organisational development and job evaluation and grading to promote efficiency, effectiveness in service delivery

• A total number of 148 cases were received of which 97 cases were presented to the Public Service Commission. In the process 6 717 post were created and 4 104 abolished with a concomitant financial implication of N\$1 245 290 785. The financial implication for contracting out of work was N\$347 597 852 630 temporary units were created with a financial implication of N\$203 518 175. One job category was reviewed with a financial implication of N\$1 079 061.

#### 2.5 <u>Public Service Commission:</u>

In terms of the Annual Plan for 2015, it is planned to increase the digitalization of the Secretariat work in order to improve record keeping, track progress and performance on submissions and also to see an increase of submissions being done electronically.

The Secretariat has also launched a new initiative of close engagements and consultations with the Human Resources Offices across government on aspects where the Public Service Commission has a mandate to advice and recommend.

The Secretariat anticipates further delegations of the Commission in order to streamline and improve accountability and ownership within the OMAs and the Regional Councils. As a result the Secretariat will need to review its working methods and approach to increased monitoring and evaluation.

Increased capacity building will be a focus as the Secretariat rolls out its Annual Plan and the implementation of the Performance Management System.

# 2.6 <u>Public Service Information Technology Management:</u>

The interoperability project is being implemented under E-Government Strategic Action Plan, ICT skills were provided to 133 IT staff members. ICT infrastructure services improved by establishing a Unified Communication System that allows civil servants to access official email anytime, anywhere, on any device. An online service for ID inquiries was developed. Seven OMAs websites were transformed. EDRMS implemented and rolled out to two additional ministries.

# 2.7 <u>Cabinet Secretariat:</u>

The Public Policy Analysis Toolkit (PPAT) was developed. The Cabinet handbook was revised and the draft was circulated to identified key stakeholders for their input. A new implementation monitoring instrument was developed. Consultative meetings on the collaboration framework with the National Planning Commission on policy implementation and evaluation were held and members of the steering committee were identified. Cabinet Liaison Officers and Cabinet Secretariat staff received Security Awareness Training. The draft framework to Standardise Cabinet Committee operations was developed.

# 2.8 Efficiency and Charter Unit:

# Popularization of the African Charter on the Values and Principles of Public Service and Administration

Four regional workshops on the Charter were held during October 2014 (for Omaheke-, //Kharas-, Hardap- and Khomas Regions, respectively in Windhoek); February 2015 (for Erongo-, Kunene- and Otjozondjupa Regions respectively at Swakopmund); February 2015 (for Zambezi-, Kavango-East-, and Kavango-West Regions respectively at Rundu); and March 2015 (for Omusati-, Oshana-, Ohangwena- and Oshokoto Regions respectively at Ongwediva). The objectives of these workshops were:

- To share the background and context of the Charter;
- To ensure collective buy-in and support for country-level implementation and ownership;
- To clarify implementation modalities for the domestication of the Charter;
- to introduce the rationale and benefits of the continental African Governance and Public Administration Programme (AGPAP) of the African Union Commission (AUC) and the cascading thereof to country level;
- To introduce spin-off public service (continuous) improvement initiatives emanating from the Charter and the AGPAP.

#### The outcome of these workshops:-

- increase appreciation of the need for improved public service delivery to the citizenry;
- citizen participation and engagement enhanced;
- understanding of the implementation modalities around the domestication of the Charter;
- actively mainstream the AGPAP at country level as well as a stronger uptake and participation on the same at the continental level;
- Ensure strong uptake and active usage of the United Nations Public Administration Network Portal (UNPAN) within the Namibian Public Service.

Over 420 participants from Government, Non-Governmental Organizations, Community-Based Organizations, Unions and the civil society at large took part in these workshops.

#### **Development of a Feedback System**

A draft template has been developed which needs to be distributed to stakeholders for final comments and consolidation.

Mainstream African Governance and Public Administration Programme (AGPAP) of AU Conference of Ministers for Public/Civil Service at Continental and Country Levels Respectively.

The First Ordinary Session of the African Union Specialized Technical Committee on Public Service, Local Government, Urban Development and Decentralization (AU STC No. 8) was held in Brazzaville, Republic of Congo during November 2014. The main aims were to operationalize the AU STC No. 8; to harmonize the agreed programme and activities of the AU STC No. 8 Sub-Committees for two years (2015-2016); to discuss, and harmonize the 3 sub-committee work plans of the AU-STC No. 8 into two-year work plan (2015-2016); and to discuss and agree on human and financial resources to be mobilized for the realization of the planned activities. We continue to raise awareness on the Long-Term Strategy at all our events and programmes and the implementation modalities of the same at country level.

#### **Establishment of Public Sector Innovation and Performance Award Scheme**

Globally governments are facing major challenges around getting services to their citizens including fast growing populations, shortage of resources and capacity, climate change and so on. The citizens are also becoming more and more sophisticated in terms of their service needs and how they want to engage and interact with government. Innovation has been identified as a critical ingredient for modernizing our public sectors and equipping them with competencies and qualities to improve the way we respond to our citizens. The African Charter on the Values and Principles of Public Service and Administration has also identified innovation as an important prerequisite in its Code of Conduct for public service agents. We engaged in intense desk-reviews and benchmarking to prepare for the establishment and launching through two high-level workshops (in 2015) of the public sector innovation programme for the entrenchment of the culture and practice of innovation

in the Namibian Public Sector in line with Articles 8 & 9 of the African Charter on the Values and Principles of Public Service and Administration.

#### **Citizen Satisfaction Survey**

The survey was undertaken in November 2013 and the bulk of the collation and analysis work took place in 2014. A total of One Thousand-Six Hundred and Eighty-Three (1683) individual customer questionnaires were completed and a further Three Hundred and Eighty-Six (386) business customers providing a statistically confident sample.

The survey provided for a baseline of results on service delivery across the Public Service against which future service delivery improvements can be measured. The results also highlighted particular areas where significant improvements are needed especially in the ability to meet customer expectations of speed and quality of service. Twelve Offices, Ministries and Agencies (OMAs) took part in the survey being the main organisations that have direct contact with the public. The twelve O/M/As which took part in the survey were engaged with a view to provide feedback as well as to discuss remedial action.

### 2.9 <u>Namibia Institute of Public Administration and Management (NIPAM):</u>

The following positions were filled during the period under review:-

- Director: Finance
- Director: Information Management
- Director: Regional Local Government Business Centre
- Director: SOE Business Centre
- Manager: Learning Management System
- Manager: Business Development,
- Manager: Quality Assurance and
- Manager: IT

During 2014, NIPAM under the MoU with Polytechnic of Namibia, approached Polytechnic to assist NIPAM with the development of a quality assurance framework and its accreditation to the NQA. A series of meetings took place, which culminated in the development of Terms of References for this project, which is due to signature once both parties agree on same.

NIPAM was involved with the first-ever Customer Service Awards and Conference, organised in cooperation with the Polytechnic of Namibia. NIPAM made presentations and facilitated the discussion on improved customer service delivery in Namibia. Customer-focused service is central to our mandate and training philosophy, and the Institute will continue to support endeavours that promote customer service in Namibia.

#### State Owned Enterprises Business Centre (SOEBC)

The SOEBC is tasked to contribute to the transformation of the SOE sector in Namibia through training and seminars, providing consultancy services to ensure effective good governance. The SOEBC is achieving this through offering programmes that are improving SOE process and overall governance. Notable among these are targeted seminars, SOE CEOs Forum and Good Corporate Governance Programme.

#### Regional and Local Government Business Centre

In terms of capacity building, the target was to review all learning programmes in line with the competency framework and training needs conducted under the Office of The Prime Minister. The integrated learning programmes were presented to and approved by Training and Development Board. 2016/17 is devoted to streamlining these programmes for the unique needs of the regional and local government clientele groups.

Central Business Centre:

- Curricula for training programmes compiled, OPM Partnership finalised (Through the PMS Project) and Management Modules developed.
- Strategic partners identified and engaged based on needs
  - School of Public Leadership, University of Stellenbosch
  - Southern Business School
  - The Institute of Internal Auditors –South Africa / Namibia
  - Public Service of Namibia: Office of the Prime Minister
  - Leadership Institute: Situational Leadership
- Basic Consultancy Skills delivered by A3 Consultancy group under the Institute of Management Consultants (UK) training undertaken under the PMS funds.

#### 2.10 Disaster Risk Management:

Namibia has been experiencing frequent and successive outbreak of natural disaster such drought, flood and veld fire amongst others. This contributes to reduced asset base and food insecurity at household level due to reduced household resilience to disaster impact. The Government of the Republic of Namibia has established a Disaster Risk Management Structure to coordinate assistance to disaster affected communities. Furthermore, the coordinating structure is entrusted with the development and implementation of regulatory framework for disaster risk management. The effective and efficient implementation of disaster risk management activities in Namibia is anchored on the following key performance areas;

- Establishment of sound, integrated and functional legal and institutional capacity for total disaster risk management.
- Strengthening of disaster risk identification, assessment and monitoring mechanisms.
- Reduction of underlying risk and vulnerability factors by improving disaster risk management applications at all levels.
- Strengthening disaster preparedness for effective emergency response and recovery at all level.
- Enhancing information and knowledge management for disaster risk management.
- Coordinate assistance to disaster affected communities.
- Implement regulatory framework for disaster risk management.

## 3. Main challenges under each programme

# 3.1 <u>Human Resource Planning and Development:</u>

The following implementation and execution challenges have been experienced. Human Capital Management System

The implementation Human Capital management System is not moving as planned. Efforts are underway to build capacity in OMAs and RCs to speed up the implementation.

# Human Resources Development and planning

To address challenges in human resources development, Training Plans are being developed based on the training need assessment conducted in OMAs to ensure tailor made courses through NIPAM.

# 3.2 <u>Performance Improvement</u>

Implementation of PMS is still experiencing teething problems in the public service. The process is progressing at a slower pace than expected due to capacity constrain and this problem is being addressed.

# 3.3 **Benefits and Industrial Relations:**

The backdating of salary and benefit improvements create problems for planning as experienced with both the general salary adjustment on 1 April 2014 and the implementation of the second appeals with effect from 1 April 2013.

### 3.4 <u>Public Service Commission</u>:

The main challenge of the Secretariat is the staff establishment needs and is anticipated to be addressed during the next financial years.

# 3.5 <u>Public Service Information Technology Management</u>

The implementation of the e-Governance Strategic Action Plan needs to be supported by the relevant legislations (e-laws). The e-laws is being worked on by the Ministry Information and Communication Technology.

### 3.6 <u>Cabinet Secretariat</u>:

The implementation of the Revised Cabinet handbook is being delayed by the time taken by key stakeholders to provide comments. Lack of capacity in policy development, implementation and evaluation hampers policy execution. The lack of appreciation of Cabinet Liaison Officers (CLOs) in Offices/Ministries/Agencies (O/M/As) derails the full operationalization of the Cabinet Liaison System.

### 3.7 <u>Disaster Risk Management</u>:

- Proper structures are still to be put in place in line with the Disaster Risk Management Act e to able to manage disasters.
- Efforts are ongoing to fully operationalise the system and provide the regions with backup support.

VOTE PRIORITIES IN NDP						
NDP4 Priority	Institutional Environment					
High-level strategy	Improve Public Service Delivery					
Indicators:	Employee satisfaction rating (1 - 5)					
	Average Customer Performance rating (1 - 5)					
	e-Government Development index Rating					
	% reduction on the impact of disasters					
Ministerial priority	Execution, M&E and progress reporting					
High-level strategy	Improve communication at all levels in Government					
Indicator	% of persons having access to ICT in the public sector					
Ministerial priority	Execution, M&E and progress reporting					
High-level strategy	Monitoring and implementation of cabinet decisions					
Indicator	95% of cabinet decisions implemented within prescribed time frame.					

# 4. VOTE PRIORITIES IN NDP

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
95% compliance to the framework by 2018/19	85%	90%	95%
100% Review of public sector reform initiatives with a view to develop and informed public sector continuous improvement policy paper 2015/16	100%	100%	100%
80% of identified frameworks developed and implemented by 2018/19	60%	80%	85%
75% of identified frameworks developed by 2018/19	65%	70%	75%
100% of Performance management system implemented across OMAs and Regional Councils by 2018/19	85%	90%	100%
93% of structural and grading requests from OMAs approved by 2018/19	80%	91%	93%
Provide at least the following participants training weeks* by NIPAM to staff members of OMA's, Regional and Local Authorities and State Owned Enterprises by 2019	2 330	2 750	3 040
100% processing of monthly request / submissions (cases) to PSC within 30 working days.	100%	100%	100%
50% of the ten services provided online	80%	100%	100%
100% Monitoring of major Cabinet Decisions taken are within the prescribed period over the MTEF period	100%	100%	100%

#### 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

\*Participant's training weeks are defined in terms of: the number of days of training attended in a week. 5 days constitute a training week. However, for example, 30 people, attending 4 weeks of training is then calculated as follows:  $30 \times 4 = 120$  participant's training weeks.

# 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	268 761 038	518 702 000	487 576 000	387 577 000	385 485 000	405 468 000
Development Budget	48 178 485	96 210 000	131 101 000	98 167 000	76 736 000	42 774 000
Development Partners	0	0	0	0	0	0
Total	316 939 523	614 912 000	618 677 000	485 744 000	462 221 000	448 242 000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

#### **Program-activities description**

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Projections		
		(MD - number)	-	2016/17	2017/18	2018/19
01	Coordination and support services	01:01	Provision of human, financial, IT and logistical support for efficient administration of OPM	216.097.000	214,394,000	191,584,000
	S	ub-Total		216,097,000	214,394,000	191,584,000
02	Government Leadership Administration and Coordination	02:01	Coordinate effective execution of government functions, constitutional mandate and special programs and projects with stakeholders	18,108,000	19.946.000	22,545,000
	S	ub-Total	L	18,108,000	19,946,000	22,545,00
03	National Disaster Management	03:01	Disaster Risk Management	54,914,000	35,360,000	35,820,000
	Sub-Total				35,360,000	35,820,00
		04-01	Public Service Reform Initiatives	6,151,000	6,335,000	6,525,000
		04-02	Human Resources Planning and Development	15,310,000	15,769,000	16,242,00
04	Public Service Management	04-03	Benefits and Industrial Relations	11,559,000	11,908,000	12,267,00
		04-04	Performance Improvement	12,417,000	12,787,000	13,167,00
		04-05	Organisational Development and Grading	9,737,000	10,029,000	10,330,000
		ub-Total		55,174,000	56,828,000	58,531,00
05	Constitutional obligation of the Public Service Commission	05:01	Provision of advice and recommendation to President and Government	24,644,000	25,382,000	26,142,000
	S	ub-Total		24,644,000	25,382,000	26,142,00
06	Public Service Information Technology	06:01	Information Technology Management	100,528,000	93,544,000	96,350,000
	S	ub-Total		100,528,000	93,544,000	96,350,000
07	Cabinet Administrative Support Management	07-01	Cabinet Secretariat Support Services	16,279,000	16,767,000	17,270,000
	S	ub-Total		16,279,000	16,767,000	17,270,00
	V	ote-Total		485,744,000	462,221,000	448,242,000

# DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUTS

#### **Programme 01: Coordination and Support Services**

The objective for this programme is to ensure enabling environment and high performance culture

### The main activity that fall under the programme:

• Provision of human, financial, IT and logistical support for efficient administration of OPM.

# Strategic Activity<sup>1</sup> and Output to Achieve High-Level Strategies

- Provision of human, financial, IT and Logistical support for efficient administration of OPM.
  - **Output:** Timely delivery of support services

### **Programme 02: Government Leadership Administration and Coordination**

#### The objectives for this programme are:

- To improve communication and coordination at all levels.
- To ensure conducive environment and improve conditions of service for Public Office Bearers.
- To reform the business environment.

<sup>&</sup>lt;sup>1</sup>In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

#### The main activity that fall under this programme is:

• Provision of Government Leadership, and provide government business in Parliament.

# Strategic Activity and Output to Achieve High-Level Strategies

- Provision of Government Leadership and coordination.
  - Output: Government functions coordinated

#### **Programme 03: National Disaster Management**

The objective for this programme to Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders)

#### The main activity that fall under this programme is:

• Disaster Risk Management

### Strategic Activity and Output to Achieve High-Level Strategies

- Disaster Risk Management
  - Disaster Risk management coordinated and strengthened.

#### **Programme 04: Public Service Management**

The objective for this programme is to improve Public Service delivery

#### The main activities that fall under this programme are:

- Public Service Reform Initiatives
- Performance Improvement
- Human Resources Planning and Development
- Benefits and Industrial Relations
- Organizational Development and Grading

### Strategic Activities and Output to Achieve High-Level Strategies

- Public Service Reform Initiatives
  - **Output:** Public Service reform strategy developed and implemented
- Human Resources Planning and Development
  - **Output:** Human Resources capacity building and planning frameworks developed and implemented.
- Benefits and Industrial Relations
  - **Output:** Public Service legislative framework reviewed.
- Performance Improvement
  - **Output:** Performance management system fully implemented across OMAs and Regional Councils.
- Organizational Development and Grading
  - **Output:** Appropriate organizational structures and grading developed.

#### **Programme 05: Constitutional obligation of the Public Service Commission**

The objective for this programme is to improve Public Service delivery

#### The main activities that fall under this programme are:

Provision of advice and recommendation to President and Government

### Strategic Activities and Output to Achieve High-Level Strategies

- Provision of advice and recommendation to President and Government
  - **Output:** Timely provision of effective recommendation and advisory services.

#### **Programme 06: Public Service Information Technology Management**

The objective for this programme is to improve Public Service delivery through e-Governance to improve quality of life.

#### The main activity that fall under this programme is:

• Information Technology Management

### Strategic Activities and Output to Achieve High-Level Strategies

- Information Technology Management
  - **Output:** e-Government Strategic Action Plan Implemented.

#### Programme 07: Cabinet administrative support management

The objectives for this programme are:

- Conduct policy analysis, evaluation and monitor the implementation of Cabinet Decisions.
- Record and safekeeping of Cabinet documents
- Provision of Secretariat services to Cabinet and Cabinet Standing Committees.
- Cabinet Toolkit training completed
- The revision of Cabinet Handbook in process 45% completed.

#### The main activity that fall under the programme is:

Efficient and effective governance and performance monitoring of SOEs in Namibia.

### Strategic Activities<sup>2</sup> and Output to Achieve High-Level Strategies

Efficient and effective governance and performance monitoring of SOEs in Namibia

### 8. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	344	555	
Funded	531	555	

This including addition to the establishment.

<sup>&</sup>lt;sup>2</sup> In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	75 900 817	116 686 000	155 217 000	143 899 000	158 897 000	165 664 000
Goods and Other Services	71 873 489	137 704 000	164 073 000	166 366 000	168 158 000	180 223 000
Subsidies and Other Current Transfers	119 805 563	262 045 000	164 539 000	74 179 000	55 203 000	56 258 000
Acquisition of Capital Assets(Operational)	1 181 169	2 267 000	3 747 000	3 133 000	3 227 000	3 323 000
Capital Transfers (Operational)						
Operational Budget	268 761 038	518 702 000	487 576 000	387 577 000	385 485 000	405 468 000
Operational Capital	800 000					
Acquisition of Capital Assets (Development)	47 378 485	96 210 000	131 101 000	98 167 000	76 736 000	42 774 000
Capital Transfers (Development)						
Development Budget	48 178 485	96 210 000	131 101 000	98 167 000	76 736 000	42 774 000
Total State Revenue Fund Appropriation	316 939 523	614 912 000	618 677 000	485 744 000	462 221 000	448 242 000
Development Partners						
Grand Total	316 939 523	614 912 000	618 677 000	485 744 000	462 221 000	448 242 000

#### 9. BUDGET ALLOCATION TO THE VOTE - EXPENDITURE BREAKDOWNS

### **10. NON-TAX REVENUE OUTLOOK**

#### a) Office of the Prime Minister

Revenue Source	Description (if any)	Budget	MTEF Projections		
	Description(if any)	2016/17	2017/18	2018/19	
IT services (New)		500 000	500 000	500 000	
Miscellaneous		5 000	5 000	5 000	
Total		505 000	505 000	505 000	

**IT Services:** Revenue collected is related to software licenses sold to OMAs, IT training offered to OMAs. Internet services are on hold for a period of 4 years from September 2014.

**Miscellaneous revenue:** This revenue is related to salary recalls; DSA; recovery of debt; etc. recovered in a different year.

# **VOTE 02: PRIME MINISTER**

# b) NIPAM

Revenue Source	Decemination (if one)	Budget	MTEF Projections		
Kevenue Source	Description(if any)	2016/17	2017/18	2018/19	
Training Revenue		23 724 000	26 400 000	31 680 000	
Cafeteria		1 396 661	1 536 327	1 843 592	
Interest Income		945 386	1 050 000	1 260 000	
Government Grant		25 764 000	26 252 000	27 333 000	
Total		51 830 047	55 238 327	62 116 592	

# **11. Development partners**

None.

# 1. INTRODUCTION

## The mandate of the Vote

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

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

- Thirteen (13) bills tabled in the House were considered;
- Eight (8) bills were passed with amendments, four (4) without amendments and one Bill was referred to a Parliamentary Standing Committee;
- Seventeen Reports of Standing Committees were tabled for consideration in the House;
- The House also considered six (6) Conventions/Agreements tabled for adoption;
- Additional twenty six (26) parking carports were successfully completed;
- Five (5) vacant positions were filled;
- Short functional courses were funded for staff members to improve their performance;
- Goods and services were acquired as prescribed by the Tender Board Act, 1996 and Treasury Instructions;
- Stock taking was successfully undertaken;
- Users were trained on how to use the EDRMS as a new filing system; and all the equipment required to run the system were procured;
- Ten (10) Legal Opinions were provided to Committees and Administration;
- Multi-Media Players displaying information on parliamentary activities were installed;
- Equipment for a wireless network was acquired and the first phase of installation completed. While, a total number of 101 x computers, 90 x printers, 6 x scanners and various software were procured for the staff and Members of Parliament;
- The internet line was upgraded from six (6) MB to ten (10) MB metro-e line and a new firewall system was purchased and installed;
- Servers were virtualised after additional hardware and software were purchased;
- Website development was finalised and moved to a hosting site;
- Security equipment were also installed at the National Assembly which included fifty six (56) cameras, an X-ray scanner and a walkthrough metal detector as well as a biometric access control system;
- In magic Library database software was upgraded from version 11 to version 14 and new books purchased;
- About 108 meetings were held by Committees;
- About five public hearings were conducted country wide including two by Committee on Economics on poaching and transportation of live animals to South Africa;
- The Committee on Public Accounts reviewed sixty one (61) Auditor-General reports of various O/M/As and SOE's for the years 2009-2012;

- All Committees visited capital projects in the regions to assess the implementation of these projects. These visits led to the discovery of irregularities in the implementation of projects, such as at Okahao District Hospital and Mariental Youth Complex;
- Twenty (20) Committee reports were tabled in the House for either discussion or note taking;
- During the period under review, the National Assembly adhered to its international obligations by attending the activities of regional and international organisations such as SADC-PF, PAP, CPA and IPU; ACP-EU and AWEPA;
- Staff and Members of Parliament were trained in understanding the National Budget in order to enrich the oversight function of Standing Committees;
- The ICT Committee initiated the installation of Wi-Fi system at parliament;
- The Committee on ICT has donated computers to schools to promote Information Technology (IT) usage;
- The Office of the Speaker attended the following international meetings and hosted national events during the reporting year:
- 35<sup>th</sup> Plenary Assembly of the SADC Parliamentary Forum, Grand Bay, Mauritius;
- Preparatory Committee Meeting for the Fourth World Conference of Speakers, United Nations Headquarters, New York;
- 2014 IPU UN Parliamentary Hearing, United Nations Headquarters, New York;
- 131<sup>st</sup> IPU Assembly and Related Meetings, Geneva, Switzerland;
- Hosting of the SADC PF Executive Committee Meeting, Windhoek Namibia;
- Successfully hosted the event for the observance of the International Day of Democracy.
- Pan African Parliament Buro Meeting Johannesburg, South Africa.
- Pan African Parliament Session Johannesburg, South Africa.
- Outreach programme to the Khomas and Omusati Regions.

Engagement with the diplomatic community has also increased with the high number of Ambassadors and High Commissioners meeting with the Presiding Officers.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

# **Programme 01: Legislative Management**

• One planned activity of the Speaker namely; the official visit to the People's Republic of China could not take place due to unforeseen circumstances;

# **Programme 02: Coordination and Support Services**

# Activity name: Parliamentary Coordination and Support Services

- Eighteen (18) positions were not be filled due to unforeseen circumstances;
- Inadequate financial and human resources to serve Parliamentary Standing Committees;
- Difficulties in filling some critical positions e.g Chief Legal Officer and System
- Administrator due to unattractive remuneration packages as compared to the qualification requirements;
- Shortage of drivers which results in the utilisation of professional staff members;
- Delay in issuing/non-issuing of invoices by the Government Garage within the same financial year, which results in funds not being committed and some expenditure to be carried over to the new financial year;

#### **Activity name: Information Services**

- With regard to research services, shortage of manpower hampers the realisation of providing well researched information to MPs;
- IT staff shortage and limited knowledge on how to handle new IT technology remains a challenge;
- Some of the activities on civic education were not carried-out according to the plan due to external factors

#### **Activity name: Committee Services**

#### 4. VOTE PRIORITIES IN NDP4

- Institutional Environment
- Education and Skills
- Execution, Monitoring and Evaluation and Progress Reporting

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Process and pass ten (10) Bills	10	10	10
Digitalise 60% of Bills and Reports tabled in the House during the MTEF period	7	40	60
Conduct Public Education Programme in seven (7) Regions	20	7	7
Scrutise fifty (50) Annual Reports from O/M/A's	50	52	54

#### 7. Overall Budget

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual Actual		Estimat Estimat		Estimat	Estimat
Breakdown	Actual	Actual	e	e	e	е
Operational Budget	100 897 797	137 362 838	168 134 000	213 022 000	211 697 000	173 502 000
Development Budget	6 126 850	13 754 996	26 638 000	14 606 000	43 625 000	0
Development	0 0	0	0	0	0	
Partners	0	0	0	0	0	0
Total	107 024 647	151 117 834	194 772 000	227 628 000	255 322 000	173 502 000

# 8. TABLE LISTING OF PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P-	Programme	*A -	Activity	MTEF Pro	Projections		
numbe r	Name	Numbe r (MD - number )	Name (Main Division)	2016/17	2017/18	2018/19	
		MD1	Enactment of Laws	15 225 000	15 915 000	21 934 000	
01	01 Legislative Management						
Sub-Tot	al			15 225 000	15 915 000 21 934		
			Parliamentary Coordination and Support Services	137 528 000	164 536 000	56 232 000	
02	Coordination and		Information Services	10 546 000	9 910 000	16 951 000	
	Support Services		Parliamentary Committee Services	64 329 000	64 961 000	78 385 000	
Sub-Tot	al			212 403 000	239 407 000	151 568 000	
Vote-To	tal			227 628 000	255 322 000	173 502 000	

# **Programme 1: Legislative Management**

# **Programme Objectives**

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

# 9. Main activities

#### Enactment of laws

- Managing and controlling the administration of the Presiding Officers;
- Provide relevant, timely and accurate advice to the Speaker and the Deputy Speaker;
- Ensure that the expectations of the Speaker and the Deputy Speaker for support services (preparation of correspondence, reports, speeches and press releases, etc) are met.
- Ensure that effective public relations plan for the Directorate is established, developed and maintained.
- Provision of advice and guidance on Parliamentary proceedings and procedures and ensure smooth functioning of the House.
- Ensure that the Speaker and the Deputy Speaker's national, regional and international obligations are managed with a high degree of professionalism and competence.

- Ensure that the Speaker and the Deputy Speaker's meetings are serviced effectively and professionally.
- Ensure accurate and timely processing of session papers such as Order Papers, Minutes of Proceedings and Question Papers.
- Contribute to the planning and continued development of the National Assembly's functions and services.

# PROGRAMME 02: COORDINATION AND SUPPORT SERVICES

# Objectives

- To provide administrative support services such as financial management, human resources management and development, auxiliary services which also include capital project management, legal services and internal auditing;
- To provide research services to the Members of Parliament to ensure that there is an informed and factual intervention as well as to provide library services to the legislators, secretariat and the public;
- To provide IT services to Members of Parliament and staff;
- To provide procedural advice, administrative and logistical support to Parliamentary Standing Committees.
- To conduct oversight functions and scrutinise all matters referred to Committees;

# Main Activities

# Activity name: Parliamentary Coordination and Support Services

- Ensure prudent utilisation of financial resources which includes budgeting, budget execution, monitoring and effective control of the allocated budget;
- Ensure the recruitment of competent staff, administering staff benefits and conditions of services, training and development, employees' wellness programme and handling of labour relations matter;
- Provide auxiliary services that caters for the procurement of goods and services, transport and asset management as well as capital projects management;
- Ensure that professional and timely legal advice is provided to the Office of the Speaker, Deputy Speaker, Secretariat and Parliamentary Standing Committees.
- Provides the assurance of adequate systems control through internal auditing.

# Activity name: Information Services

- Undertaking research and conducting public education;
- Provides relevant and up-to-date library services to the Members of Parliament and staff;
- Ensure the acquisition, maintenance of ICT equipment and library resources.

# Activity name: Committee Services

- To ensure the efficient running of the relevant committees, assist in procedural and logistical matters of committees;
- Provide assistance to Chairpersons and Members of the Parliamentary Standing Committees.

No of Staffing established	Filled at present 2015/16	Funde d 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	122	173	71	
Funded	122	173	71	

# **10. HUMAN RESOURCES CAPACITY**

# **11. OVERALL BUDGET ALLOCATION**

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	42 282 368	61 790 843	83 075 790	81 450 000	87 135 000	89 747 000
Goods and Other Services	27 220 507	35 636 333	35 636 333 41 770 080 47 356 000 32		32 915 000	77 156 000
Subsidies and Other Current Transfers	29 930 090	32 915 054	41 765 030	82 386 000	91 234 000	3 590 000
Acquisition of Capital Assets(Operatio nal)	1 464 832	7 020 608	1 523 100	1 830 000	413 000	3 009 000
Capital Transfers (Operational)						
Operational Budget	100 897 797	137 362 838	168 134 000	213 022 000	211 697 000	173 502 000
Operational Capital						
Acquisition of Capital Assets (Development)						

Capital Transfers (Development)	6 126 850	13 754 996	26 638 000	14 606 000	43 625 000	
Development Budget	6 126 850	13 754 996	26 638 000	14 606 000	43 625 000	0
TotalStateRevenueFundAppropriation	107 024 647	151 117 834	194 772 000	227 628 000	255 322 000	173 502 000
Development Partners						
Grand Total	107 024 647	151 117 834	194 772 000	227 628 000	255 322 000	173 502 000

# 12. NON-TAX REVENUE OUTLOOK

Describe Commen		Budget	<b>MTEF Projections</b>		
Revenue Source	evenue Source Description(if any)	2016/17	2017/18	2018/19	
Miscellaneous	Miscellaneous	50 000	75 000	75 000	
Total		50 000	75 000	75 000	

# **13. DEVELOPMENT PARTNERS**

Development Partner	P-	P- Activity		Budget	MTEF Projections	
	Code	e Activity	Code	2015/16	2016/17	2017/18
None	0	None	0	0	0	0
Total				0	0	0

# 1. INTRODUCTION

## The mandate of the Vote

The Auditor-General mandate is to audit the financial statements of central government Offices, Ministries, Agencies, Funds, government boards, statutory bodies, municipalities, regional councils, town councils village councils and legally assigned statutory bodies and report thereon to the National Assembly.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

#### Finalize 32 government audit reports annually

The Office finalized sixty four (64) government audit reports. Thirty (32) were for the 2013/2014 financial year which were only finalized during 2014/2015 because extension was granted to OMA's by the Auditor-General to submit financial statements for audit purposes until 31 December 2013.

**Impacts**: Stakeholders (Taxpayers, donors, etc.) are informed through the annual reports how O/M/A/'s spend the allocated funds. The Public Accounts Committee conducts public hearings after reports have been tabled and this creates awareness in the community with regard to public expenditure. Reporting also ensures accountability and transparency of public funds.

#### Finalize 121 accrual based audit reports annually

The Office was only able to finalize one hundred and one (101) of the planned one hundred and twenty one (121) accrual based audits. This was mainly caused by the fact that this Office battles to get financial statements from Local Authorities and Statutory Bodies on time. This hampers the timely delivery of effective reporting and corrective action being taken.

**Impacts:** The Public Accounts Committee continues to perform public hearings after the reports have been tabled. This creates awareness in the community with regard to their Local Authority's performance.

#### **Finalize 3 performance audit reports annually**

The Office managed to meet the target of 3 performance reports which were finalized by 31 March 2015.

**Impacts:** The reports aimed at investigating the impact of the availability of firearms on gun related crimes, the systems in place to safeguard the environment and human health from the impact of waste and the control and management of illegal forest activities within community forests, respectively.

# Finalize 2 follow-up performance audit reports annually

No follow-up reports were produced during the period under review. Follow-up audits usually take place after field visits are carried out by the Public Accounts Committee to investigate findings as per the Auditor-General's report. The Office awaits a report from the Public Accounts Committee to conduct the follow-up audits.

Impacts: No follow-up audits were carried out during the 2014/15 financial year.

# Finalize 2 environmental audit reports annually

No reports were produced as the unit was only established during this financial year. The timeframe for an environmental audit is approximately 12 months. The first environmental audit started only in June 2014 and will therefore only be finalized during the 2015/16 financial year.

Impacts: No follow-up audits were carried out during the 2014/15 financial year.

# **Finalize 2 Forensic audit reports annually**

No reports were produced as the unit could not be established during this financial year as planned.

**Impacts:** The forensic audit unit could not be established during 2014/15.

# Finalize 3 other special audit reports annually

Three audits were performed UNDP, SADC and a Transversal audit. The target was achieved.

**Impacts:** Stakeholders are informed through the annual reports. Reporting also ensures accountability and transparency of public funds.

#### **Carry out 120 asset inspections annually**

The target was not achieved because of the backlog in the previous year's audit reports which were finalized in the 2014/2015 financial year. Only 91 inspections were conducted.

**Impacts:** Stakeholders (Taxpayers, donors, etc.) are informed through the annual reports how OMAs control government assets. The Public Accounts Committee conducts public hearings after reports have been tabled and this creates awareness in the community with regard to public expenditure. Reporting also ensures accountability and transparency of public funds.

#### **Issue 120 management letters**

The target was not achieved. Only forty three management letters were issued during this financial year. Management letters are issued per Auditee and not per stock point audited. For example if five clinics are inspected, only one management letter will be issued to the Ministry of Health and Social Services.

**Impacts:** Stakeholders (Taxpayers, donors, etc.) are informed through the annual reports and management letters how O/M/A's control government assets. The Public Accounts Committee conducts public hearings after reports have been tabled and this creates awareness in the community with regard to public expenditure. Reporting also ensures accountability and transparency of public funds.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

# **Public Expenditure Oversight**

- Extensions to O/M/As for the submission of financial statements, caused a delay in the completion of the reports
- Backlog of audit reports
- Late or non-submission of financial statements
- Outstanding reports from the PAC leading to no follow-up audits
- Staff vacancies not filled timely
- Specialized audit units not established

#### **Supervision and Support Services**

- Resignations
- Time-recording system not utilized fully
- Professionalization of staff members; and
- The long personnel recruitment process.

# 4. VOTE PRIORITIES IN NDP IF ANY

Contribute towards making Namibia the most competitive economy in the SADC region, by the year 2017; and Develop Annual Sectorial Execution Plans and Enforce Performance Management

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Government audit reports finalized	32	32	32
Accrual based audit reports finalized	125	67	111
Performance audit reports finalized	3	3	3
Follow-up performance audit reports finalized	2	2	2
Environmental audit reports finalized	3	3	3
Forensic audit reports finalized	0	0	0
Information systems audit reports finalized	0	0	0
Transversal audit reports finalized	1	1	1
Other special audit reports finalized	1	1	1
Outsourced audits reduced	0	0	2
Asset inspections carried out	90	90	90
80% Compliance with International Standards by 2018/19	70%	75%	80%
Quality reviews carried out	7	9	11
90% of Audit Bill finalized by 2018/19	70%	80%	90%
Audit reports signed off	167	109	153
20% of New five year strategic plan (2018- 2022) implemented by 2018/19	80%	100%	20%

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

# 6. OVERALL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	73,528,958	80,446,000	85,498,000	86,651,000	92,432,000
Development Budget	2,722,253	0	0	0	0
Development Partners	0	0	0	0	0
Total	76,251,211	80,446,000	85,498,000	86,651,000	92,432,000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

# **Program-activities description**

The Office of the Auditor-General has only two (2) programmes as illustrated in the table below, namely: Public Expenditure Oversight; and Supervision and Support Services.

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Proje	ctions	
		(MD - number)		2016/17	2017/18	2018/19
		01-MD03	Public Expenditure Auditing	58,736,000	59,146,000	64,160,000
01	Public Expenditure Oversight					
		Sub-Total		58,736,000	59,146,000	64,160,000
		01-MD01	Policy Supervision	2,698,000	2,780,000	2,865,000
		02-MD02	Co-ordination & Support Services	24,064,000	24,725,000	25,407,000
02	Supervision & Support Services					
	Sub-Total				27,505,000	28,272,000
		85,498,000	86,651,000	92,432,000		

# **Programme 01: Public Expenditure Oversight**

#### **Programme objective**

The objectives for this programme are:

To provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and receipts of Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies;

To provide independent reports to the National Assembly on the economy and on the efficiency and effectiveness with which Public resources are used by Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies.

# Programme Main activities Main division 03: Auditing

The main activity that fall under the program is:

#### **Public Expenditure Auditing**

This programme consists of the following components

- Government audits;
- Accrual based audits;
- Specialized audits;
- Research and development;
- Quality assurance and training and development

# **Programme 02: Supervision and Support Service**

# **Programme Objective**

The objectives for this programme are:

- To certify that public accounts have been examined and whether they represent a true and fair view of the financial state of the institution, and to report thereon to the National Assembly;
- To assist the Auditor-General regarding the overall administration, and to facilitate the operations of, his/her Office;
- To assist the audit components of the Office with logistical and technical support.

# **Programme Main activities**

The main activities that fall under the programme are:

#### **Policy supervision**

#### Main division 01: Office of the Auditor-General

The purpose of this activity is to provide independent assurance and advice to the National Assembly on the proper accounting for and regularity of expenditure and receipts.

#### **Co-ordination and support services**

#### Main division 02: Administration

The purpose of this activity is to assist the Auditor-General regarding the overall administration, to facilitate the operations of his/her Office and to assist the audit components of the Office with logistical and technical support. In addition to the services provided to the Auditor-General, the main operations of this component are to provide administrative support services including budgeting, accounting, information technology support, personnel affairs, organizational procedures, and to provide logistics, material and equipment, transport services, internal auditing, secretarial, and other auxiliary services.

# 4. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

#### Main division 01: Office of the Auditor-General

#### **Policy supervision**

The objective of this main division is to certify that public accounts have been examined and whether they represent a true and fair view of the financial state of the institution, and to report thereon to the National Assembly.

#### **Expected output**:

Finalize 90% of its own Audit Bill by 2018/19; and the Auditor-General intends to sign off one hundred and sixty seven (167) audit reports during 2016/17, one hundred and nine (109) reports during 2017/18 and one hundred and fifty three (153) reports during the 2018/19 financial year.

# Main division 02: Administration

## **Co-ordination and support services**

The objective of this main division is to assist the Auditor-General regarding the overall administration, to facilitate the operations of his/her Office and to assist the audit components of the Office with logistical and technical support. In addition to the services provided to the Auditor-General, the main operations of this component are to provide administrative support services including budgeting, accounting, information technology support, personnel affairs, organizational procedures, and to provide logistics, material and equipment, transport services, internal auditing, secretarial, and other auxiliary services.

# **Expected output:**

Implement 100% of its current strategic plan by the end of 2017/18; and Develop and implement 20% of its strategic plan for the next five years (2018-2022) during 2018/19.

# Main division 03: Auditing

# **Public Expenditure Auditing**

The main objectives of this main division are to provide independent assurance and advice to the National Assembly on the proper accounting for and the regularity of the expenditure and receipts of Central Government, Regional Councils, Local Authorities, and legally assigned Statutory Bodies; and to provide independent reports to the National Assembly on the economy and on the efficiency and effectiveness with which Public resources are used by Central Government, Regional Councils, and legally assigned Statutory Bodies.

#### **Expected output:**

This Office intends to finalize the following during the next three years: Thirty two (32) government audit reports annually; One hundred and twenty five (125) accrual based audit reports during 2016/17, sixty seven (67) reports during 2017/18 and one hundred and eleven (111) reports during 2018/19; Three (3) performance audit reports annually; Two (2) follow-up performance audit reports annually; Three (3) environmental audit reports annually; Zero (0) forensic audit reports during 2016/17 to 2018/19; Zero (0) information systems audit reports during 2016/17 to 2018/19; One (1) transversal audit report annually; One (1) other special audit report annually; Reduce the outsourced audits by two during 2018/19; Carry out ninety (90) asset inspections annually; Ensure 80% compliance with international standards by 2018/19; and Carry out seven (7) quality review during 2016/17, nine (9) during 2017/18 and eleven (11) during 2018/19.

# 5. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
294	171	200	68%	

# Table 3. BUDGET ALLOCATIONS TO THE VOTE

Year 2013/14 Breakdown Actual		2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	34 423 053	46 672 277	57 439 000	63 151 000	64 853 000	66 607 000
Goods and Other Services	18 837 046	23 071 367	21 272 000	20 823 000	20 228 000	24 207 000
Subsidies and Other Current Transfers	115 991	124 185	135 000	160 000	165 000	170 000
Acquisition of Capital Assets(Operational)	8 341 252	3 661 128	1 600 000	1 364 000	1 405 000	1 448 000
Capital Transfers (Operational)						
Operational Budget	61 717 342	73 528 957	80 446 000	85 498 000	86 651 000	92 432 000
Operational Capital						
Acquisition of Capital Assets (Development)	18 513 509	2 722 253				
Capital Transfers (Development)						
Development Budget	18 513 509	2 722 253	0	0	0	Ó
Total State Revenue Fund Appropriation	80 230 851	76 251 210	80 446 000	85 498 000	86 651 000	92 432 000
Development Partners						
Grand Total	80 230 851	76 251 210	80 446 000	85 498 000	86 651 000	92 432 000

# 1. INTRODUCTION

#### The mandate of the Vote

The core mandate of the Ministry of Home Affairs and Immigration is the management of the National Population Register; facilitation of lawful migration and provision of protection and support to Refugees and Asylum seekers. The Ministry also ensure that the government has the demographic statistical it needs for planning purposes.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

Implementation of Turnaround strategy resulted in reduction of turnaround times, more effective systems, shorter queues, efficient offices, improved customer service, elimination of backlogs and daily dispatching of applications and printed documents. Electronic reporting on daily production has been implemented and customer excellence improved significantly.

During the period under review, the Aliens Control System (ACS) was successfully commissioned. About **2.2** million people entered Namibia and **2.1** million departed from Namibia during the year under review. Furthermore, Oshana Regional Office and Kashamane Border Post were inaugurated during the year under review and are now functioning. The Ministry has launched a Strategic Plan on Civil Registration and Vital Statistics.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### **Civil registration**

- Slow network connections, particularly at regional offices, are hampering the entering of birth and death records in the National Population Registration System (NPRS). The NPRS is web-based, and no records can be entered if the network is down or slow;
- The current slowness of network connections affects the time spent entering records.
- The current number of staff members is not sufficient to meet the demand for new applications of IDs and changes of personal particulars.
- Not all birth records (1970-1978) have been received from RSA.
- Historical birth records are currently stored in separate database (M-files), and it
  has not been possible to migrate all historical birth records into the NPRS due to
  some people having multiple birth records.
- Electronic Birth Certificates, acquisitions of electronic Birth Certificate printers, production of pre-numbered electronic Birth Certificates with safety features.
- Inaccessible areas e.g. Kunene region, Opuwo no road network due to poor terrain in mountainous areas. Zambezi region, unreachable areas due to flood.
- Late registrations of citizens above the age of sixty (60), and late registration in general requires extensive investigations requiring terrain vehicle and DSA for investigation purposes.

# Alien Control & citizenship

 Experienced inadequate budget allocation and shortage of staff members due to slow recruitment process

# **Immigration and Border Control**

- Porousness of the borders presents the breeding ground for illegal migration.
- Shortage of staff accommodation at ports of entry.
- Lack of suitable vehicles for joint operations.
- Lack of Boats for patrol purposes along water borders.

## **Refugees Administration**

- Asylum seekers coming through Katima Mulilo hidden in trucks.
- Inactive cases of refugees/asylum seeker whom their whereabouts are not known.

#### Administration

Slowness of Integrated Financial Management System

4. VOTE PRIORITIES IN NDP IF ANY

None

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
90% linkage of National Population register in all offices in the14 regions by2018	90%	95%	97%
150 908 eligible citizens and Permanent Resident Permit Holders issued with National Identity Cards by 2017/2018	124 717	137 189	13 719
Linkage of Automation of Aliens Control System in 4 regions by 2017	50%	50%	
Automation of Citizenship functions by 2016	100%		
Register 800 000 Border residents by 2019	50 000	150 000	600 000
Establish five ports of entry by 2019	1	1	2
Reduce the number of refugees from 5000 to 1000 by 2019	1 000	500	531

# 6. OVERALL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	460,446,000	400,112,000	348,661,000	341,014,000	371,110,000
Development Budget	50,893,000	153,203,000	148,582,000	88,534,000	129,309,000
Development Partners	0	0	0	0	0
Total	511,339,000	553,315,000	497,243,000	429,548,000	500,419,000

# 7. PROGRAMMES – ACTIVITIES AND THEIR RESPECTIVE COST

*P- number	Programme	*A - Number	Activity Name (Main Division)	MTEF Projecti	ons	
1	Name	(MD - number)		2016/17	2017/18	2018/19
		01-01	Management of the National Population Register	186,136,000	135,949,000	171,426,000
01	Civil Registration					
		Sub-Tota	 	186,136,000	135,949,000	171,426,000
		02-01	Management of Permits and Citizenship	28,616,000	25,223,000	29,979,000
02	Immigration Control and citizenship	02-02	Establishment and Regulation of ports of entry and exit	128,594,000	110,083,000	127,605,000
	enzensnip					
		Sub-Tota	1	157,210,000	135,306,000	157,584,000
		03-01	International Protection of Refugees and Asylum Seeker	4,629,000	3,542,000	4,149,000
03	Refugee Administration					
		Sub-Total	7	4,629,000		
		04-01	Policies Supervision	5,612,000	5,100,000	5,220,000
0.4		04-02	Coordination and Support Services	97,934,000	102,938,000	107,927,000
04	Administration	04-03	Information and Technology Support	45,722,000	46,713,000	54,113,000
		Sub-Tota	1	149,268,000	154,751,000	167,260,000
		Vote-Tota	1	497,243,000		

\*P-number: Programme number

A-number: Activity Number

# 8. PROGRAM-ACTIVITIES DESCRIPTION

Program-activities

- holders
- Complete (i.e. complete software with all civic components and complete set of civic data) and integrate (i.e. having all civic events under one demographic profile) webbased National Population Registration System.

# **Programme description**

Immigration Control and Citizenship

# Programme objective.

- Facilitate and control lawful entry into and exit from Namibia by providing valid relevant visas and permits to foreign nationals who will meet the requirements.
- Facilitate the issuance of citizenship certificates to foreign nationals who may apply and meet the requirements.
- Facilitate the issuance of passports and other travel documents to eligible Namibian nationals.
- Facilitate the posting of Immigration Attachés to Namibian Diplomatic Missions abroad.

## Description of the main activities to be implemented

- **Issuance of Visas and Permits:-**We will ensure that all foreign nationals who may apply to enter Namibia for purposes of tourism, business, study, employment or for other reasons and meet the set requirements will be issued with relevant visas and permits.
- **Issuance of Namibian Citizenship Certificates:** We will ensure that foreign nationals who may apply and meet the set stringent requirements will be issued with citizenship certificates.
- **Issuance of Namibian passports:** We will ensure that all eligible Namibians who may apply to travel abroad will be issued with valid passports or travel documents in order to comply with international standards and procedures for travel.
- Automation of visas, permits, and citizenship certificates: We will enforce efficient utilization of the Aliens Control System (ACS) and Citizenship Registration System (CRS) by ensuring that all incoming applications are captured and processed on the systems. However, to ensure that the ACS is utilised to the maximum, the component of visas and permit stickers which are intended to replace rubber stamps need to be acquired and for this to happen, additional funding would be required.
- Electronic Passport (e-passport): According to the International Civil Aviation Organization (ICAO) all member states were mandated to do away with machine readable passports by 2017. To meet this deadline, the Ministry has acquired a dual national passport system which can print both machine readable and e-passports. On the 9<sup>th</sup> July 2015, the Ministry entered into a contract with a service provider for the design, production and supply of electronic passport booklets (Biometric passport booklets). The contract amount for this project is Nineteen Million Thirty Five

Thousand Namibian Dollars (N\$ 19 035 000.00) will be needed to pay for the e-passports upon delivery within first quarter 2016/17.

# Uniforms

The current Ministerial staff establishment which was approved in 2011 declared/classified the **111** staff members of the Directorate of Visas, Permits, Passports and Citizenship as Immigration officers who are required to wear uniforms. However, since that decision was taken and in spite of having made budget request for uniforms no money was approved for this purpose. Hence an amount of two million two hundred and twenty thousand Namibian Dollar (N\$2 220 000.00) is needed to purchase uniforms for **111** Immigration Officers.

# **Expected Output**

- Visas and Permits issued
- Namibian Citizenship Certificates issued
- Namibian passports issued
- Visas, Permits, and Citizenship certificates automated
- E-Passports acquired
- Uniforms for the Immigration officers purchased

#### **Programme description**

# **Immigration Control and Citizenship: Immigration and Border Control**

#### **Programme Objective**

To establish and regulate ports of entry/exit

#### **Description of the main activities**

- Joint clean-up operations
- Deportations
- Surveillance of illegal immigrants
- Clearance of passengers on departure and arrival
- Managing the stop list (blacklist)

#### **Expected Output**

- Lawful migration facilitated
- Established and regulated ports of entry/exit
- Border residents registered
- Immigration attaches posted

#### **Programme description**

## **Refugee Administration**

#### Programme objective.

To provide international protection and support to refugees and asylum seekers, it further coordinates and facilitates the repatriations, integration and rehabilitation of refugees

# **Description of the main activities**

- Provision of protection and support to Refugees and Asylum seekers
- Manage reception centre
- Registration and issuing of Asylum Seeker Certificates, Refugee Identification Cards, and maintenance of statistical data
- Determine refugee status through the Namibia Refugee Determination Committee and the Namibia Refugee Appeal Board, in conjunction with UNHCR.
- Promote, coordinate and facilitate the voluntary repatriation of refugees and asylum seekers to their countries of origin

# **Expected output**

- Protection and support of asylum seekers and refugees provided
- Settlement and reception centre managed
- Refugees status determined
- Coordination and facilitation of voluntary repatriation promoted
- Statistical data of refugees maintained

# **Programme description**

#### Administration

#### **Programme objective**

- Provision and implement of legislation and policies.
- Provision of administrative support, financial management, human resource, legal support and general support services.
- Administration and maintenance of data communication network and its peripherals and co-ordination of the acquisition of IT resources.

# **Description of the main activities**

- Policies and Supervision
- Coordination and Support Services
- Information and Technology Support

# 9. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	1,001	1,301	16%
Funded	1,301	1,301	100%

# **10. OVERALL BUDGET ALLOCATION**

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	144,609,000	224,672,000	218,014,000	224,318,000	222,785,000	241,918,000
Goods and Other Services	160,436,000	213,023,000	175,444,000	121,930,000	116,323,000	127,229,000
Subsidies and Other Current Transfers	276,000	356,000	1,100,000	1,078,000	635,000	654,000
Acquisition of Capital Assets(Operational)	5,371,000	22,395,000	5,554,000	1,335,000	1,271,000	1,309,000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	310,692,000	460,446,000	400,112,000	348,661,000	341,014,000	371,110,000
Operational Capital	0	0	0			
Acquisition of Capital Assets (Development)	59,120,000	50,893,529	153,203,000	148,582,000	88,534,000	129,309,000
Capital Transfers (Development)						
Development Budget	59,120,000	50,893,529	153,203,000	148,582,000	88,534,000	129,309,000
Total State Revenue Fund Appropriation	369,812,000	511,339,529	553,315,000	497,243,000	429,548,000	500,419,000
Development Partners						
Grand Total	369,812,000	511,339,529	553,315,000	497,243,000	429,548,000	500,419,000

# 11. NON-TAX REVENUE OUTLOOK

Davanua Saunaa	Decerintion (if ony)	Budget	MTEF Projections			
Revenue Source	Description(if any)	2015/16	2016/17	2017/18	2018/19	
001	Passport control	13,000,000	13,200,000	13,400,000	13,600,000	
002	Private Telephone calls	0	0	0	0	
004	Visas and Permits	64,000,000	65,300,000	67,600,000	68,700,000	
005	Miscellanious	3,200,000	3,400,000	3,800,000	4,000,000	
Total		80,200,000	81,900,000	84,800,000	86,300,000	

# **12. Development partners**

None

## 1. INTRODUCTION

#### The mandate of the Vote

The mandate of the Namibian Police is enshrined under Article 118 of the Constitution of the Republic of Namibia, Second Amendment Act of 2010, which spells out the establishment of the Namibia Police Force, with its powers and functions as prescribed in the Police Act, Act 19 of 1990 as amended, which include the preservation of internal security of Namibia, maintenance of law and order, investigation of any offence or alleged offence, prevention of crime and protection of life and property.

The existence of the Namibian Correctional Service (NCS) is derived from Article 121 of the Namibian Constitution and section 2 of the Correctional Service Act, 2012 (Act No. 9 of 2012) and derives its mandate from section 3 of the Act.

#### The mandate of the NCS is to:

- Provide safe, secure and humane custody of inmates;
- Render health care to inmates;
- Rehabilitate and re-integrate offenders into community as law abiding citizens;
- Supervise offenders on conditional release and;
- Provide effective management, administration and control of correctional facilities and community correctional centres

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

#### **Outputs**

Growth of reported crimes decreased with -1.4% Recruitment of 2768 new members. Procuring of Police mobility Roll out of E-policing to all regions Conducting of SARPCCO operations Inaugurations of police facilities

#### **Impact**

Incidences of crime reduced Public safety enhanced. VIP static and mobile security enhanced. Operational and administrative capability of the force improved. Scientific evidentiary support to Criminal Justice System provided. Management of Human, Financial and Logistical resources improved. Force systematically integrated.

Policing services brought closer to the communities.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### **Programme 01: Combating of crime**

- Backlog of cases on hand/under investigation.
- Lack of infrastructures in general and along the borders.
- Retention of detectives and investigating officers.

#### **Programme 02: VIP Protection services**

None

#### **Programme 03: Training and Development**

None

# **Programme 04: Forensic science services**

- Lack of suitably qualified Forensic Scientists.
- Retention of trained forensic scientist;
- Inadequate infrastructure brought about the absence of a custom designed laboratory premises.

# **Programme05: Coordination and Support Services**

- High staff turnover
- Retention/Attraction of competent ICT personnel.

# **Programme 7: Safe Custody and Rehabilitation Security Equipment**

The need for appropriate security equipment such as communication devices, transport, standby power generators, fire-arms, handcuffs and scanners is critical for the maintenance of security and order in a sensitive environment such as corrections. Insufficient security equipment leaves us vulnerable to smuggling of contraband into our correctional facilities and open to riots, attacks by offenders and public, escapes, smuggling of dangerous articles into our facilities and many other vulnerabilities.

#### Materials and Supplies for Offenders and Staff

As parties to the United Nations and the African Union, we strive to live up to UN Standard Minimum Rules for the Treatment of Prisoners and the African Charter on Human Rights. This means we are expected to provide inmates with adequate food, water and electricity, clothing, open space, ventilation etc. However, the inadequacy of funds does not allow us to provide these services as required and it often results in legal action by offenders.

Furthermore, our staff are expected to present themselves in a manner which portrays a professional image requiring them to dress in proper uniform.

#### Manpower

The NCS is currently at a staff shortage of more than 55%. The shortage of staff, particularly custodial staff responsible for security at facilities is a serious security threat both to our facilities and the community at large because there is always the potential for escapes, riots and other serious incidents when staff are not enough.

# 4. VOTE PRIORITIES IN NDP IF ANY

Strengthen national security and territorial integrity.

To ensure that every inmate is secured in safe and humane custody, within a correctional facility, until lawfully discharged

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
1. To prevent the growth of reported crime from increasing with more than 5% annually.	5%	5%	5%
2. To achieve 40% clearance rate on all cases annually.	40%	40%	40%
3. To increase the number of investigating officers and detectives by 30% annually.	30%	30%	30%
4. To construct twenty (20) police stations, Nine (09) Regional Headquarters, Police National Headquarters, Eight Four (84) barraks and Forensic Science Laboratory during the MIEF period 2016/2017 to 2018/2019.	6 Police stations 3 Regional Head Quarters 28 Barracks	6 Police stations 3 Regional Head Quarters 28 Barracks	6 Police stations 3 Regional Head Quarters 28 Barracks Police National
5. To use 2% annually of operational budget to fill vacancies.	2%	2%	2%
6. To use 3% annually of the operational budget to train and develop the workforce.	3%	3%	3%
7. To increase border patrols by 2% annually.	2%	2%	2%
8. To maintain maximum security protction services to all VIPs at all times.	Maximum	Maximum	Maximum
9. To extend the E-Policing and N-ABIS systems to 10 sites.	3 Sites	3 Sites	3 Sites
10. To drive case turnaround time with a decrease of 2% along global median standards (i.e. 120 days) by 2016/2017.	2%	2%	2%
11. To establish nine (09) functional attache' services by 2017/2018.	3 Attache'	3 Attache'	3 Attache'
12. % progress made in the roll-out of comprehensive Offender Risk Management Correctional Strategy (ORMCS) to four institutions by 2018/19	50%	60%	75%
13. % progress made in the design , development and implementation of rehabilitation programmes by 2017/18	66%	70%	90%
14. % progress made in the implementation of Community Service Orders in 4 regional command areas by 2018/19	50%	60%	70%
15. % progress made in the construction of remand prisons phase 1 by 2018/19	50%	70%	90%
16. % progress made in the constructiion of Correctional Facility phase 1 by 2018/19	50%	70%	90%
17. %progress made in the improvement of the welfare if inmates from the 50% to 60% by 2018/19	55%	60%	65%
18. % progress made in the improvement of welfare of staff from the current 45% to 60% by 2018/19	55%	60%	70%
19. % progress made in Performamce Management System implemetation by 2018/19	60%	90%	95%

# 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Operational Budget	3 289 422 351	4 399 492 259	4 948 416 000	4 644 774 000	4 753 543 000	5 281 818 000
Development Budget	551 279 883	647 256 179	757 751 000	489 793 000	560 724 000	599 662 000
Development Partners	3 676 738	3 784 860	5 200 000	5 200 000	5 200 000	5 200 000
Total	3 844 378 972	5 050 533 298	5 711 367 000	5 139 767 000	5 319 467 000	5 886 680 000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

P-number ]	Programme Name	*A - Number			MTEF Projections		
	5	(MD - number)	• • •	2016/17	2017/18	2018/19	
		05	Maintain internal security, law and order.	2,904,010,000	2,943,101,000		
01	Combating of Crime	07	Border Control	534,323,000	568,464,000	629,425,00	
		11	Police Attache'	32,986,000	40,180,000	41,384,00	
	S	ub-Total		3,471,319,000	3,551,745,000	3,899,147,00	
		-					
02	VIP Protection Services	08	VIP Protection	432,106,000	427,735,000	484,472,00	
				122 104 000	427 725 000	49.4 472 00	
	8	ub-Total		432,106,000	427,735,000	484,472,00	
03	Training and Development	06	Capacity Building and Development	109,465,000	129,257,000	133,134,00	
05		00		107,403,000	129,237,000	155,154,00	
	S	ub-Total	<u> </u>	109,465,000	129,257,000	133,134,00	
04	Forensic Science Services	10	Provision of forensic evidence	34,244,000	31,449,000	32,393,00	
	S	ub-Total	•	34,244,000	31,449,000	32,393,00	
		01	Policies supervision	8,117,000	8,430,000	8,664,00	
		02	Coodinaton and support services Supervision and Support Services (Onice of the	17,225,000	17,880,000	18,300,00	
05	Cordination and Support Services	03	Supervision and Support Services (Onice of the	221,798,000	254,678,000	262,319,00	
		04	Oversight of correctional service	20,914,000	21,664,000	22,281,00	
		13	Corporate Mangement	61,900,000	63,961,000	65,825,00	
	S	ub-Total		329,954,000	366,613,000	377,389,00	
	Information and Communication Technology						
06	(ICT) Management	09	Provision of ICT Services	106,064,000	155,991,000	160,674,00	
	S	ub-Total		106,064,000	155,991,000	160,674,00	
07	Safe Custody and Rehabilitation	12	Correctional operations	640,123,000	, ,	782,250,00	
		ub-Total		640,123,000		782,250,00	
08	Re-intergration	14	Release of offenders	11,292,000		12,021,00	
	S	ub-Total		11,292,000	11,682,000	12,021,00	
_		ote-Total		5,134,567,000	,,		

# 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

#### **Programme 01: Combating of Crime**

#### The objectives for this programme are:

The main purpose of this programme is to prevent crime in order to promote and sustain an environment conducive for economic development, maintain law and order, safety and security in Namibia.

#### Main Activities

- Maintain internal security, law and order
- Border Control
- Police Attaché Services

#### **Expected Output**

- Incidences of crimes reduced
- Public safety enhanced
- Cordial diplomatic/Police relations improved

#### **Programme 02: VIP Protection Services**

To protect Very Important Persons (VIPs)

#### The main Activities

VIP Protection

#### **Expected Output**

VIP static and mobile security enhanced

#### **Programme 03: Training and Development**

To maintain a competent workforce

#### The main activities

Capacity building

#### **Expected output**

Workforce competency improved

#### **Programme 04: Forensic Science Services**

#### The objectives for this programme are:

To solve crimes as well as finding scientific solutions to crime related problems

# The main activities

Provision of Forensic Evidence

#### **Expected** output

Scientific evidentiary support to Criminal Justice System Improved. Compliance with applicable standards for forensic science (ISO 17025)

# **Programme 05: Coordination and Support Services**

#### The objectives for this programme are:

To ensure an enabling environment and high performance culture

#### The main activities

- **Policies supervision** Provision of overall leadership, coordination and supervision by the Minister.
- **Coordination and support services.** Ensure financial and administrative wellbeing of the Ministry.

**Strategic Activities and Output to Achieve High-Level Strategies** Coordination and Support services

#### **Oversight of correctional service**

- Develop practice policies and guidelines for the Rehabilitation and Re-integration Under Programme 08
- Develop Human Resource Development Plan.
- Conduct training as recommended by the Human Resource Development Plan.
- Provide General Support Services.
- Provide corporate guidance, management and balanced structuring of the Namibian Correctional Service.
- Respond to HIV/AIDS impact on the NCS.
- Plan, Organize, Host and Attend International conferences, commissions and meetings.
- Render Advisory Services (legal, public relations, policy).
- Enhance partnership with stakeholders.
- Enhance correctional industries" capacity to support rehabilitation programmes

#### • Corporate Management

Providing condition of service, social welfare, public relations, financial, logistical and infrastructural management. IT systems

#### **Expected** output

Management of human, financial and logistical resources improved

#### **Programme 06: Information and Communication Technology (ICT) Management The main objectives**

To provide sufficient, effective and reliable information and communication technology services.

The main activities

Provision of ICT Services

#### **Expected** output

ICT infrastructure ICT systems and processes automated ICT security improved

# Programme 07: Safe Custody and Rehabilitation

# The objectives for this programme are:

- To provide safe and humane custody to offenders
- This programme contributes to the protection of society by providing reasonable, safe, secure and humane custody of offenders in accordance with universally acceptable standards. It also assists inmates in the reformation of criminal behaviour through the offender risk management correctional strategy, which includes, among others, risk and needs assessment, delivery of rehabilitative programmes and services to reduce reoffending.

# The main activities that fall under the programme are:

- Drafting of Policies
- Conduct stakeholders consultation
- Develop a monitoring and evaluation tool
- Develop additional needs oriented rehabilitation programmes such as sex offender programmes and pre-release programmes.

• Streamline rehabilitation programme delivery by reviewing rehabilitation programmes that are currently being offered at Institutions where the ORMCS is yet to be introduced and to align them to the ones offered at Elizabeth Nepemba Correctional Facility and Windhoek Central Correctional Facility; Further, to review rehabilitation programmes currently being offered by external partners to ensure that they are complementing (and not duplicating) existing NCS.

- Increase capacity to address the health and welfare needs of offenders through the adequate provision of clothing, bedding, personal hygiene, food, sanitation, job skills and work experience amongst there in accordance with universally accepted standards.
- Improve the welfare and morale of staff by providing recreational activities/facilities, official accommodation, adequate uniforms and human resource development programs.
- Improve security through the maintenance of existing dynamic and static security systems (eg. training, prison locks, electronic security, perimeter protection, etc.), replacement and supplementation of security items (firearms, ammunition, restraining equipment, security vehicles, etc.).
- Strengthen correctional operations by providing adequate security, transport, office supplies, furniture, machinery and equipment and communication expenses.
- Recruit and train custodial staff.
- Rollout the comprehensive offender risk management correctional strategy to the five identified NCS institutions by altering existing buildings, institutional preparedness checklist, advertising posts, recruitment.

# **Programme 08: Re-integration**

#### The objectives for this programme are:

• This programme will assist offenders to successfully return into society as lawabiding citizens through controlled and gradual release supported by community corrections with proper supervision and support

#### The main activities that fall under the programme are:

- Develop a sex-offender programme
- Train Programme Officers on TLS, MMSU & sex-offender programme
- Conduct research
- Finalise functional literacy curriculum for offenders
- Develop functional literacy study materials and guides
- Develop ICT e-learning content for accelerated learning
- Train education officers on new education curriculum
- Conduct baseline study on vocational education training (VET) at all NCS facilities
- Obtain NTA accreditation for NCS facilities
- Pilot the implementation of the VET policy
- Provide guidelines on the upgrading of existing industrial workshops
- Consult stakeholders on the construction of vocational workshops
- Develop and submit procurement plan and calendar on the workshop equipment/machinery to be procured
- Align religious care services to ORMCS
- Review and develop new religious care manuals and policies
- Train religious care officers on religious care programmes
- Finalize restorative justice programme
- Train Officers on management of State President Decision (SPD) Patients
- Facilitate the development of manuals and tools for specialised facility for SPD
- Participate in CPD activities
- Develop Community Service Orders manuals and tools
- Consolidate Community Service orders in regions were the scheme is operating.
- Train CSO officers in 2 regional commands
- Conduct awareness workshops for stakeholders.
- Expedite the development of CSO database

# 9. HUMAN RESOURCES CAPACITY

No of Staffing established	<sup>o</sup> present		% of funded over established = 3/1
1	2	3	4
39 544	17 477	30 385	76%
6 335	2 776	3 176	50%

# **10. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN**

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate	
Personnel Expenditure	2 613 263 585	3 047 012 319	3 679 199 000	3 942 291 000	4 031 844 000	4 497 177 000	
Goods and Other Services	557 768 647	815 252 116	843 769 000	622 885 000	643 544 000	672 338 000	
Subsidies and Other Current Transfers	12 434 885	27 063 174	30 185 000	12 454 000	12 861 000	13 240 000	
Acquisition of Capital Assets(Operational)	105 955 234	510 164 650	395 263 000	67 144 000	65 294 000	99 063 000	
Capital Transfers (Operational)							
Operational Budget	3 289 422 351	4 399 492 259	4 948 416 000	4 644 774 000	4 753 543 000	5 281 818 000	
Operational Capital							
Acquisition of Capital Assets (Development)	551 279 883	645 944 911	757 751 000	489 793 000	560 724 000	599 662 000	
Capital Transfers (Development)		1 311 268					
Development Budget	551 279 883	647 256 179	757 751 000	489 793 000	560 724 000	599 662 000	
Total State Revenue Fund Appropriation	3 840 702 234	5 046 748 438	5 706 167 000	5 134 567 000	5 314 267 000	5 881 480 000	
Development Partners	3 676 738	3 784 860	5 200 000	5 200 000	5 200 000	5 200 000	
Grand Total	3 844 378 972	5 050 533 298	5 711 367 000	5 139 767 000	5 319 467 000	5 886 680 000	

# **11. NON-Tax Revenue**

Revenue Source	Description(if any)	Budget	MTEF Projections		
Revenue Source		2015/16	2016/17	2017/18	2018/19
Departmental Fines		64 000	14 500	50 000	110 000
Lost Equipment and stores		85 000	55 000	120 000	130 000
Copies of Plan		755 000	725 000	1 010 000	1 100 000
Traffic Control		6 100 000	6 250 000	7 200 000	7 200 000
Miscelleanous		444 700	450 000	1 000 000	1 500 000
Mortuary		20 500	20 500	19 500	19 000
private tel calls		1 200	1 000	1 000	1 000
Prisoners labour		242 000	200 000	210 000	220 000
Water and Electricity		420 000	30 000	35 000	36 000
Obsolute worn out and surplus		363 000	200 000	210 000	220 000
Total		8 495 400	7 946 000	9 855 500	10 536 000

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12. ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Development Partner	P-	Activity	A-	Budget	MTEF Projections		
Development Farther	Code	Activity	Code	2015/16	2016/17	2017/18 5 200 000	2018/19
Road Fund Administrators	01	Maintain internal security, law and order		5 200 000	5 200 000	5 200 000	5 200 000
Total				5 200 000	5 200 000	5 200 000	5 200 000

# 1. INTRODUCTION

#### The mandate of the vote

The Ministry of International Relations and Cooperation derives its mandate from Article 96 of the Constitution, which defines the foreign policy to be pursued by the Government of the Republic of Namibia. The Ministry of International Relations and Cooperation, as the policy arm responsible for the management of the foreign policy of the Republic of Namibia, has geared its functions and activities towards the formulation, co-ordination and smooth implementation of the policies of the government, insofar as they involve bilateral relations with other countries and multilateral engagements with regional and international organizations.

The Ministry of International Relations and Cooperation occupies an ever-shifting operational terrain in which nations severally and collectively promote international peace and security, sustainable development and international understanding. To be an excellence-driven, professional and effective Ministry that strives to safeguard and promote Namibia's national interest, the Ministry strive to promote and enhance good neighbourliness, regional and continental integration, attract foreign direct investment, pursue international cooperation, peace and security.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

The pinnacle of the vote's output in the last financial year is the Silver Jubilee Independence Anniversary Celebration which was witnessed by over 100 countries, represented at the level of Majesties, Heads of State and Government, Prime Ministers, former heads of state and government, Deputy Prime Ministers, heads of regional and international organisations, prominent business people and other friends of Namibia. This gesture of solidarity further enhanced our bilateral and multilateral cooperation with our partners. Various Joint Commissions for Cooperation, as well as diplomatic and political consultations, were held to implement our foreign policy. Through the Ministry, regional and continental integration have continued to be spearheaded. Protocol and consular services have facilitated participation at regional and international fora, thus raising our country's profile. We have increased the number of our diplomatic missions to 34, 3 Consuls General, and 44 Honorary Consuls.

#### 01-BILATERAL RELATIONS AND COOPERATION

- Facilitated and organised Joint Commissions of Cooperation in Angola and Zimbabwe to strengthen bilateral relations;
- Facilitated and organised Diplomatic Consultations in South Africa to enhance bilateral relations;
- Facilitated and organised four state/official visits, including an Official Visit to Cuba by H.E. Hifikepunye Pohamba, Nigeria, Senegal, and Swaziland to enhance bilateral relations, promote trade and investment, intensify cooperation and capacity building in various fields.
- Facilitated and organised a visit to Angola by H.E. Dr. Sam Nujoma and a visit to USA by H.E. Hifikepunye Pohamba to ensure that Namibia continues to benefit from benefits accorded Namibia by these countries;

# VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

- Facilitated and organised eight inbound high level visits by DRC, DPRK, Japan, Czech Republic, Chile, Cuba, Sweden, Turkey and Nigeria to explore new areas of cooperation;
- Facilitated and organised three outbound high level visits to France, China, and Germany to strengthen and further develop bilateral relations.
- •

# 02-MULTILATERAL RELATIONS AND COOPERATION

- Attended all relevant statutory meetings of the Southern African Development Community (SADC), African Union, United Nations, Non-Aligned Movement (NAM), Commonwealth, African, Caribbean, Pacific (ACP) Group, etc.;
- Facilitated participation by Namibia in United Nations Peacekeeping Operations Missions;
- Ensured payment of all assessed contributions;
- Supported President Hifikepunye Pohamba as Chairperson of the SADC Organ on Politics, Defence and Security from August 2013 to August 2014;
- Supported the President in Missions to ensure peace and stability in Madagascar and Lesotho, and led further Missions in this regard;
- Led SADC Election Observation Missions (SEOMs) in South Africa (April 2014) and Malawi (May 2014), respectively. In addition, as Outgoing Chair of the Organ from August 2014, and as member of the Organ Troika, the Department expedited participation in the SEOMs to Mozambique (October 2014), Botswana (October 2014), Mauritius (December 2014), Zambia (January 2015) and Lesotho (February 2015);
- Secured Namibia's election to the Human Rights Council in 2013 for a three year term and to the African Union Peace and Security Council (PSC) from April 2014 to April 2016;
- Participated in a joint lobbying mission to the United Kingdom with the Foreign Minister of Sierra Leone to lobby for the Common African Position on United Nations Reform;
- Facilitated payment of financial contributions to assist the security crises in Mali and Central African Republic and to the Ebola affected countries;
- Facilitated the celebration of the Fiftieth Anniversary of the Organisation of African Unity (OAU)/African Union in Namibia;
- Worked with the Office of the Prime Minister to set up the Young Professionals Programme (YPP) examination centre and process;
- Facilitated the visit to Namibia of His Excellency Mr. Ban Ki-Moon, the United Nations Secretary-General (UNSG), visited Namibia from 24 to 25 June 2014;
- Hosted a High-Level side event on the United Nations Security Council Resolution 1325 on Women, Peace and Security on the margins of the UNGA on 25 September 2015.
- •

# **03-PROTOCOL AND CONSULAR**

- Successfully delivered Protocol Services at International, Regional and National events, including to His Excellency the President and other Namibian dignitaries;
- Successfully processed all applications related to visas and handled all consular and welfare related matters
- Successfully handled accreditation issues, accorded privileges and granted immunities to the Diplomatic Corps according to international requirements.

# 04- NAMIBIA'S DIPLOMATIC MISSIONS

- Maintained and promoted bilateral and multilateral relations and cooperation, and increased trade and investment;
- Promoted Namibian products to obtain favourable market access abroad;
- Ensured effective implementation of agreements signed between Namibia and host countries;
- Sought educational opportunities for young Namibians particularly towards meeting the goals of Vision 2030 and in line with the African Union Agenda 2063;
- Supported the welfare of Namibian citizens abroad;
- Provided consular services to Namibians and to students, tourists and business people including potential investors.

# **05- COORDINATION AND SUPPORT SERVICES**

- The Ministry achieved 99.79 % utilisation of allocated funds;
- The Internal Auditors audited all areas planned for the 2014/2015 financial year;
- The Ministry is acting upon and implementing the Internal Auditor's recommendations.
- Successfully facilitated and organised the Heads of Mission Conference in July 2014;
- Created a conducive working environment;
- Upgraded the Headquarters IT network and Headquarters and at Missions;
- Staff members were trained on the Performance Management System;
- Capacity building continued (ongoing);
- A total number of 29 new staff were recruited and 11 others were promoted or transferred to higher ranking positions;
- Procured equipment and materials;
- Subscribed to local and international magazine, newspapers and publications;
- Launched public diplomacy initiatives.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

The Ministry of Foreign Affairs fulfils a diverse range of policy, promotional, programme management, public service and administrative functions through its Headquarters staff and network of 33 diplomatic and consular missions abroad. Its focus, therefore, is mainly outside the country where it operates in a complex and changing international environment liable to sudden transformation by unexpected events constantly shaped by factors beyond national Government control. The overall challenge in the execution of our foreign policy is human resource based and extensive concurrent accreditation of diplomatic missions. Furthermore, the foreign policy of Namibia was put in place 25 years ago, and some aspect need a review to take into account of the new and emerging issues, domestically and globally. The non-conducive operational environment has also impacted on our output.

- Shortage of staff and expertise;
- General shortage of staff caused by resignations, postings and the opening of new Missions leaving a vacuum at headquarters and affecting every division in the Ministry;

- Lack of equipment (office furniture, televisions, computers, laptops, printers, fax machine etc);
- Lack of office space to effectively carry out the work of the Department;
- Lack of a database on treaties and agreements;
- Lack of professional and relevant materials;
- verloading of diplomatic representation due to extensive concurrent accreditation;
- Shortage of finance to take experts to Missions for specific issues;
- Inadequate training;
- Under-representation of Namibians at regional and international organisations.
- Lack of an Enterprise Risk Management Framework for the Ministry to assist Internal Auditors with the process of risk identification and assessment;
- Inadequate office, filing and storage space;
- Government Store warehouse facility for personal belongings of those on posting is not well arranged and not safe (lack of security), cleanliness is not maintained;
- Lack of training facility to train staff;
- Lack of computers.

# 4. VOTE PRIORITIES IN NDP IF ANY None

# 5. OVERVIEW OF THE MINISTERIAL TARGETS

5.Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Target 1: Increase Namibia's diplomaticpresence in all continents by 2017	35	37	39
Target 2: Increase the number of Namibiansemployed in regional and internationalorganizations	22	24	26
Target 3: Number of Bilateral and Multilateralagreements signed and reviewed	20	20	20
Target 4: Number of BNC's, JCCs andDiplomatic and Political Consultationsestablished and conducted	15	15	15
Target 5: Review of Foreign Policy andDiplomacy Management	30%	30%	30%
Target 6: Establishment of the Diplomatic Academy	-	30%	30%

# 6. OVERALL BUDGET ALLOCATION TO THE VOTE

	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	747,316,000	764,369,000	756,607,000	744,783,000	779,445,000
Development Budget	149,947,000	150,000,000	144,255,000	176,245,000	253,286,000
Development Partners	0	0	0	0	0
Total	897,263,000	914,369,000	900,862,000	921,028,000	1,032,731,000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P-	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Pr	ojections	
number		(MD - number)		2016/17	2017/18	2018/19
01	Bilateral Relations and	01-01	Coordination of Bilateral Coordination	20,536,000	21,721,000	22,853,000
01	Cooperation					
		Sub-To	tal	20,536,000	21,721,000	22,853,000
02	Multilateral Relations and	02-01	Provission of Advice to GRN on Multilateral Policy	60,541,000	42,048,000	45,457,000
	Cooperation					
		Sub-To	tal	60,541,000	42,048,000	45,457,000
03	Protocol and Consular	03-01	Provision of Protocol and Consular Services	19,802,000	21,056,000	22,143,000
				. / /	,,	, ,,,,,,
		Sub-To	tal	19,802,000	21,056,000	22,143,000
04	Namibia's Diplomatic	04-01	Promotion of Namibia's Interest Abroad	742,874,000	776,736,000	880,168,000
04	Missions					
	•	Sub-To	tal	742,874,000	776,736,000	880,168,000
	Coordination and	05-01	Coordination and Support Services	48,246,000	49,973,000	51,862,000
05	Support Services	05-02	Policy, Planning, Monitoring and Evaluation	8,863,000	9,494,000	10,248,000
		Sub-To		57,109,000	59,467,000	62,110,000
		Vote-Te	otal	900,862,000	921,028,000	1,032,731,000

# DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

# PROGRAMME 01: BILATERAL RELATIONS AND COOPERATION Objective

Promote Namibia's interest, focusing on bilateral cooperation mutually beneficial relations and peace and security.

## Main Activities

- 01. Deepen and expand political, economic and cultural relations with our neighbours.
- 02. Explore new areas of economic cooperation as well as enhance mutually beneficial bilateral relation in Africa
- 03. Pursue and deepen bilateral relations with the rest of the world

## **Expected Outputs**

## Deepen and expand political, economic and cultural relations with our neighbours.

- a. Maintain sound bilateral relations.
- b. Enhanced socio-economic cooperation.
- c. Increase trade and investment.

# Explore new areas of economic cooperation as well as enhance mutually beneficial bilateral relation in Africa

- a. Increase trade and investment.
- b. Ensure greater access to the African markets.

## Pursue and deepen bilateral relations with the rest of the world

- a. Enhanced bilateral relations.
- b. Strengthened trade and investment

# PROGAMME 02: MULTILATERAL RELATIONS AND COOPERATION

# Objective

Maximise Namibia's benefits and stature, as well as foster just, mutually beneficial and nonaligned relations for the promotion of international peace and security, in accordance with international law, through active participation in regional and international fora, and within the framework of Article 96 of the Namibian Constitution.

# Main Activities

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

# **Expected Outputs**

• Analyse, review and implement multilateral policies with regard to regional and international organisations.

Protect Namibia's national interests, increased technical cooperation with and at regional and international fora.

- **Fill Namibian quotas at regional and international organisations.** Increase the number of Namibians employed at regional and international organisations.
- Participate in conflict resolution and maintenance of international peace and security.

Contribute to the maintenance of international peace and security.

# PROGRAMME 03: PROTOCOL AND CONSULAR

## Objective

Coordinate and facilitate all protocol and consular related matters.

# Main activities

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

# **Expected Outputs**

- **Provision of Protocol courtesies to Dignitaries at National and International events** Ensure compliance with Protocol Rules and Regulations.
- **Provision of Visa and Consular Services** Deliver consular services as required.
- Accord privileges and grant immunities in accordance with applicable legislation Accorded privileges and granted immunities as appropriate.
- Administer Accreditation of Namibia and Foreign Heads of Mission/Regional and International Organizations
   Administer the granting of accreditation

Administer the granting of accreditation.

# **PROGRAMME 04: DIPLOMATIC MISSIONS**

#### **Objective**

Enhance Namibia external relation with other countries and international organizations. The program also provides consular services to our nationals, attracts direct foreign investment, promotes tourism, educational and cultural exchanges, advertises Namibian products for trade, and thus contributes to Namibia's economic growth and development through economic diplomacy. It ensures the welfare of Namibian nationals abroad.

# Main activities

- Diplomatic Representation
- Promote and host trade and investment, tourism and cultural activities
- Provide consular services

## **Expected outputs**

## **Diplomatic Representation**

Maintain healthy international relations and increase trade and investment.

## Promote and host trade and investment, tourism and cultural activities

Enhance socio-economic and cultural cooperation. Promote Foreign Direct Investment.

## **Provide consular services**

Welfare of citizens abroad maintained.

## Ministry's new Consulates abroad

Increased the ability to serve the country and citizens abroad.

## Management of capital projects

Government properties acquired

# **PROGRAMME 05: COORDINATION AND SUPPORT SERVICES**

## Objective

The programme provides administrative support services through proper coordination across financial management, human resources and general support services. It is also responsible for the provision and implementation of policies in order to ensure effective and efficient quality service delivery. It further drives, maintains, administers and coordinates the acquisition of IT resources and ensures information systems in the Ministry are used for their intended purpose.

# Main activities

# • Policy Review and Supervision

Provide political policy directives, update cabinet and parliament on Ministerial policy and implement Cabinet decisions.

## • Maintenance of the Ministry's Headquarters

Ensure conducive and secure working environment for staff Ensure effective and sufficient service delivery

## • Financial Management

Manage, plan and control the financial activities of the Ministry, advise and provide management with reliable financial information, and devise effective measures for internal controls in various accounting areas

## • Information and Technology

Acquire, manage and maintain computer hardware and software, and manage and maintain the network infrastructure and ICT related services.

## • Human Resource Management

Interpret the rules and regulations of the public service of Namibia, enhance internal and external communication between employees and stakeholders, recruit and train of staff, undertake capacity building, handle disciplinary matters and take care of employee wellness and employee benefits.

## • Information and Research

Ensure pro-active and effective media and public relations.

# • Risk Management (Internal Audit)

Identification of risk areas and designing mechanisms aimed at reducing or elimination of the identified risks. Internal audit will be conducted and recommendations follow up.

## **Expected outputs**

- **Policy Review and Supervision** Execution of policy and supervision
- Maintenance of the Ministry's Headquarters Conducive and secure working environment for staff members.
- Financial Management

Improved Financial Management

- Information and Technology Accelerated information and communication
- Human Resource Management Enhanced Human Resource Management and development Skilled and Knowledgeable workforce maintained.
- **Information and Research** To create internal and external channels of communication in order to achieve effective and efficient flow of information.
- **Risk Management (Internal Audit)** Improved controls through implementation of audit recommendations.

# 3. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	399	523	
Funded	395	395	

# 4. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	339,371,426	433,115,000	468,033,000	489,870,000	492,714,000	516,911,000
Goods and Other Services	196,621,291	254,698,000	238,267,000	221,934,000	216,648,000	224,427,000
Subsidies and Other Current Transfers	50,844,051	26,768,000	50,117,000	43,750,000	34,315,000	36,973,000
Acquisition of Capital Assets(Operational)	25,573,090	32,735,000	7,952,000	1,053,000	1,106,000	1,134,000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	612,409,858	747,316,000	764,369,000	756,607,000	744,783,000	779,445,000
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development)	6,000,000	999,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Transfers (Development)	73,207,039	148,948,000	149,000,000	143,255,000	175,245,000	252,286,000
Development Budget	79,207,039	149,947,000	150,000,000	144,255,000	176,245,000	253,286,000
Total State Revenue Fund Appropriation	691,616,897	897,263,000	914,369,000	900,862,000	921,028,000	1,032,731,000
Development Partners						
Grand Total	691,616,897	897,263,000	914,369,000	900,862,000	921,028,000	1,032,731,000

# 5. NON-TAX REVENUE OUTLOOK

Revenue Source	Description(if any)	Budget 2016/17	MTEF Projections	
			2017/18	2018/19
Interest on Investment		150,000	150,000	100,000
Total		150,000	150,000	100,000

# 6. Development partners

None

## 1. INTRODUCTION

## The mandate of the vote

The Ministry of Defence (MOD) is mandated to coordinate and administer the operations of the Namibian Defence Force (NDF) as provided for in the Constitution of Namibia (1990, Chapter 15, Article 118). Defend the territory and national interests of Namibia as per the Defence Act, Act 1 of 2002.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

- The successful conducting of the SADC Exercises
- Participation in various bilateral and multilateral meetings on Defence and Security
- Participation in Peace Support Operations
- Successful deployment of Military Observers and staff Officers in Liberia, Ethiopia, Ivory Coast, Burundi, South Sudan and Sudan.
- Deployment of Defence Advisors in various countries
- Continuous improvement of infrastructure and facilities
- Support to civil communities and civil authorities e.g. drought relief, elections
- Enhancement of human capacity e.g. under graduate and post graduate qualifications
- Improvement of health standard of employees and uniformed personnel
- Successful implementation of ICT infrastructure and capacitate Research and Development

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME.

- Defence equipment that are not readily available on shelves
- Timeframe required for Defence equipment to be manufactured in foreign countries due to lack of local capacity
- Costly foreign training due to insufficient specialized military training institutions in Namibia
- Non-performance of some BEE's contractors / suppliers
- Inconveniences caused by the Continuation Authorization limits

NDP4 Priority	Human Capital Investment
High-level strategy	Train and Maintain adequate and competent workforce in
	the sector
Indicators:	Maintain trained workforce (%) % of workforce trained
NDP4 Priority	Strengthen Internal Security
High-level strategy :	Strengthen National & Territorial Integrity
Indicator:	Secure exclusive economic zone
NDP4 Priority	Enhance Regional and International Peace and Security
High-level strategy	Strengthen National & Territorial Integrity
Indicator	Global and regional domestic peace and stability

# 4. VOTE PRIORITIES IN NDP.

# **5. OVERVIEW OF THE MINISTERIAL TARGETS**

**Recruitment:** To recruit 550 per year over the MTEF period. The target is measured as total of recruited young members against total Force strength needed.

Training: Specialization of at least 60% of MOD personnel by 2018/19.

Name the Ministerial Targets	2016/2017	2017/2018	2018/2019
	Estimate	Estimate	Estimate
Specialization of at least 60% of MOD personnel by 2018/2019	55%	55%	60%

Education: Upgrading of at least 55% MOD personnel who want to further their qualifications at tertiary institutions by 2018/19.

Name the Ministerial Targets	2016/2017	2017/2018	2018/2019
	Estimate	Estimate	Estimate
Carry out research on modern equipment and acquire 16,5% of Defence Equipment by 2018/2019	15,5%	16%	16%

Carry out research on modern equipment and acquire 16.5% of Defence Equipment by 2018/19.

Name the Ministerial Targets	2016/2017	2017/2018	2018/2019
	Estimate	Estimate	Estimate
Carry out research on modern equipment and acquire 16,5% of Defence Equipment by 2018/2019	15,5%	16%	16%

Replace obsolete and out-dated equipment with at least 16.5% latest technology by 2018/19.

Name the Ministerial Targets	2016/2017	2017/2018	2018/2019
	Estimate	Estimate	Estimate
Replace obsolete and outdated equipment with at least 16,5% latest technology	15,5%	16%	16,5%

# Accommodation: To improve and maintain existing infrastructure at least 50% by 2018/19.

Name the Ministerial Targets	2016/2017	2017/2018	2018/2019
	Estimate	Estimate	Estimate
To improve and maintain existing infrastructure at least 50% by 2018/2019	30%	40%	50%

# 6. Overall Budget

Year 2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	3,387,880,015	5,878,896,000	6,371,239,000	6,070,763,000	6,228,591,000	6,837,912,000
Development Budget	494,162,212	604,229,000	654,025,000	529,776,000	657,864,000	482,251,000
Development Partners	0	0	0	0	0	0
Total	3,882,042,227	6,483,125,000	7,025,264,000	6,600,539,000	6,886,455,000	7,320,163,000

# 7. PROGRAMMES – ACTIVITIES AND THEIR RESPECTIVE COST.

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Proje	ctions	•
		(MD - number)		2016/17	2017/18	2018/19
01	Training and Capacity Building					
		03	Training	426,149,000	, ,	
	1	Sub-Total		426,149,000	, ,	, ,
0.2		04	Army	3,383,783,000	3,587,221,000	3,755,022,000
02	Land Operation	05	21 Brigade	450 922 000	160 765 000	520 622 000
		Sub-Total	21 Digate	459,832,000 3,843,615,000		
		06	Air Force			
03	Airspace Protection	00	All Folce	435,946,000	447,582,000	502,481,000
		Sub-Total		435,946,000	447,582,000	502,481,000
04	Military Health Support	07	Military Hospital	115,477,000	115,850,000	140,861,000
	1	Sub-Total		115,477,000	115,850,000	140,861,000
05	Offshore Defence	08	Navy	419,668,000	437,807,000	475,885,000
		Sub-Total		419,668,000	437,807,000	475,885,000
		545 1044		11,,000,000	101,001,000	170,000,000
06	International Deployment	09	Defence Attache	99,125,000	102,239,000	115,561,000
		Sub Total		00 125 000	102 220 000	115 541 000
_		Sub-Total		99,125,000	102,239,000	115,561,000
		01	Office of the Minister	9,800,000	10,133,000	11,624,000
07	Supervision and Support Services			7,000,000	10,155,000	11,027,000
		02	Administration	1,250,759,000	1,276,923,000	1,304,107,000
		Sub-Total		1,260,559,000	1,287,056,000	1,315,731,000
		Sub-Total		0		-
		Vote-Total		6,600,539,000	6,886,455,000	7,320,163,000

# **Program – Activities description**

# **Programme 01: Training and Capacity Building**

## The objectives for this programme are:

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

## The main activities that fall under the programme are:

- To feed, dress, equip and supply technical and other services to the members
- Civilian and military training for Officers, Cadets and Recruits
- Day to Day Maintenance of bases and Equipment

## **Programme 02: Land Operations**

#### The objectives for this programme:

- In accordance with the constitution and the Defence Act (1990), the Army is responsible for guaranteeing sovereignty and territorial integrity.
- It also provides assistance to other Ministries and the civil community as required.

## The main activities that fall under the programme are:

- Protection of Territorial Integrity and National Key points
- Protection of the Capital City and Provision of Ceremonial duties
- Assisting civil authorities and provide support to relief operations
- Combating of environmental threats
- Carry out research and development on new technology and modernization
- Procurement of property plant and equipmentAcquiring of ammunition, Simulators, Surveillance equipment and pyrotechnic
- Construction of new bases and rehabilitation of old ones
- Day to day maintenance of bases and equipment

# **Programme 03: Airspace Protection**

## The objectives for this programme are:

• The Air force is responsible for safeguarding the Namibian airspace, enhance air capacity of the NDF and assist other government departments and civil authorities with air support operations.

## The main activities that fall under this programme are:

- Protection of Namibian Airspace
- Ensure airspace security and protect national key points
- Acquiring Simulators and Air space Surveillance equipment
- Day to Day maintenance of Aircraft and Military Airports
- Training of Pilots and Technicians

# **Programme 04: Military Health Support**

## The objectives for this programme are:

• This programme is responsible for administering the Military Health component of the Ministry of Defence, ensuring that Military Personnel receive comprehensive, efficient and quality medical services.

## The main activities that fall under this programme are:

- Provision of Health Services
- Provision of counselling and medical testing
- Participating in national immunization campaign
- Train qualified Military Health workers
- HIV/Aids awareness campaigns, antiretroviral support and home based care for soldiers

## **Programme 05: Offshore Defence**

## The objectives for this programme are:

The Namibian Navy has the principal responsibility for defending Namibia's maritime domain and coastline against attacks. It trains and operates routinely as part of an offshore protection force to develop capacity.

## The main activities that fall under this programme are:

- To feed, dress, equip and supply technical and other services to the members Military training for Officers, Cadets and Recruits
- Day to Day Maintenance of bases and Equipment

# **Programme 06: International Deployment**

# The objective for this programme:

The aim of the Defence Attaché is to maintain defence representation in countries where Namibia has significant defence co-operation and interest.

# The main activities that fall under this programme are:

- Promote regional and International defence relations.
- Deploy/ Defence Advisors/Military Advisors.
- Deployment of Contingent Military Observers and Staff Officers to UN/AU and SADC peace support operations.

# **Programme 07: Supervision and Support Services**

# The objectives for this programme are:

- The supervision and support services is entrusted to the Minister who is responsible for advising Cabinet on all matters of Defence interest and ensure that the government decisions on defence matters are promulgated and acted upon.
- The Permanent Secretary under the supervision of the Minister is accountable for the general financial administration of the Ministry and state monies under his control.
- The Chief of Defence Force is responsible for efficient administration, discipline, command and control of the Namibian Defence Force.

## The main activities that fall under this programme are:

- To feed, dress, equip and supply technical and other services to the members
- Civilian and military training for Officers, Cadets and Recruits
- Day to Day Maintenance of bases and Equipment

# 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT.

# **Programme 01: Training and Capacity Building**

# **Strategic Activities and Output**

- Conduct training need analysis
- Improve staff skills and competencies
- A well trained force
- Combat ready force

# **Programme 02: Land Operations**

## **Strategic Activities and Output**

- Design Land force strength an table of equipment
- Conduct force deployment capability
- Potential aggression threat will be met with robust force
- Improved peace and stability in the region and beyond
- A healthy and combat ready force
- Number of new bases constructed
- Number of old bases rehabilitated
- Improved living conditions of soldiers
- Adequate storage facilities
- Improved quality of material and supplies
- Modernized and modified Defence equipment
- Optimal and adequate infrastructure

# **Programme 03: Airspace Protection**

## **Strategic Activities and Output**

- Conduct force deployment
- Conduct troop lifting capabilities
- Healthy and combat ready force
- Improved living conditions of soldiers
- Well equipped with modern equipment
- Guaranteed welfare of personnel
- Protected Airspace

## **Programme 04: Military Health Support**

## **Strategic Activities and Output**

- Conduct wellness campaigns
- Conduct early diagnosis and interventions
- Conduct medical boards
- Rehabilitate patients
- Procure medical equipment
- Qualified Military Health workers
- Healthy and combat ready force
- Modern medical equipment
- Guaranteed welfare of personnel

# **Programme 05: Offshore Defence**

## **Strategic Activities and Output**

- Design force strength and table of equipment
- Conduct force deployment capability
- Guaranteed Maritime security
- A well trained force
- Combat ready Naval Force
- High level of staff competency

# **Programme 06: International Deployment**

# **Strategic Activities and Output**

- Conduct pre-deployment training
- Carry out peace keeping operations
- Participate in training of peace keeping operations
- Attend and host Joint Commissions
- Deployment of Defence Advisors, Staff Officers and Military Observers
- Enhance diplomatic relations
- Enhanced Defence co-operation
- Improved regional and international peace and security relations

# **Programme 07: Supervision and Support Services**

# **Strategic Activities and Output**

- Advice Cabinet on Defence matters
- Ensure implementation of Government decision
- Control Budget Expenditure
- Procurement of goods and services
- Enforce Public Finance Management
- Political control over the Military
- Efficient and effective budget execution

# 9. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
34 522	24 951	25 951	75	

6. OV	VERALL BUDGET A	<b>ALLOCATION EXPEN</b>	DITURE BREAKDOWNS
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Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Breakdown	Breakdown Actual		Estimate	Estimate	Estimate	Estimate	
Personnel Expenditure	2,485,454,893	3,717,207,000	4,173,423,000	4,074,732,000	4,186,141,000	4,350,162,000	
Goods and Other Services	773,382,706	973,074,000	1,469,208,000	1,273,453,000	1,314,474,000	1,627,516,000	
Subsidies and Other Current Transfers	10,563,271	15,756,000	17,514,000	18,221,000	18,767,000	19,330,000	
Acquisition of Capital Assets(Operational)	118,479,145	1,172,859,000	711,094,000	704,357,000	709,209,000	840,904,000	
Capital Transfers (Operational)	0	0	0	0	0	0	
Operational Budget	3,387,880,015	5,878,896,000	6,371,239,000	6,070,763,000	6,228,591,000	6,837,912,000	
Operational Capital	0	0	0	0	0	0	
Acquisition of Capital Assets (Development)	494,162,212	604,229,000	654,025,000	529,776,000	657,864,000	482,251,000	
Capital Transfers (Development)	0	0		0	0	0	
Development Budget	494,162,212	604,229,000	654,025,000	529,776,000	657,864,000	482,251,000	
Total State Revenue Fund Appropriation	3,882,042,227	6,483,125,000	7,025,264,000	6,600,539,000	6,886,455,000	7,320,163,000	
Development Partners							
Grand Total	3,882,042,227	6,483,125,000	7,025,264,000	6,600,539,000	6,886,455,000	7,320,163,000	

# **11. NON-TAX REVENUE OUTLOOK**

Revenue Source	Decomination (if ony)	Budget	<b>MTEF</b> Projections		
Kevenue Source	Description(if any) 2016/17		2017/18	2018/19	
Ministerial Fines	Revenue charged against soldiers on AWOL	360 000	380 000	500 000	
Sales of serviceable stores and equipment	Revenue obtained from auctions of equipment	110 000	120 000	125 000	
Private Telephone calls	Revenue obtained from officials on private calls	5 000	5 000	7 000	
Lost equipment and stores	Refund on lost equipment, negligence of officials	60 000	70 000	80 000	
Miscellaneous	Revenue not reflected under above sub-head, Peace Keeping Operations ect.	123 081 588	143 781 709	164 481 830	
Total		123 616 588	144 356 709	165 193 830	

**Ministerial Fines:** This revenue is generated from fines arising from Absent without Official Leave (AWOL); discipline has improved resulting in the Ministry receiving less revenue from fines than was originally estimated.

Sale of Serviceable Stores and Equipment: Revenue obtained from auctions of equipment.

Private Telephone Calls: Revenue obtained from private telephone calls.

Lost Equipment and Stores: Refund from lost equipment, negligence of officials.

**Miscellaneous:** The Ministry uses this account for revenue not accommodated in other revenue sources, such as revenue from UN operations, etc.

## **12. DEVELOPMENT PARTNER**

None

# 1. INTRODUCTION

The Ministry of Finance is responsible for developing and administering fiscal and financial policies for macroeconomic stability and sustainable socio-economic development. It also plays a dual role as a custodian of public finance management and a steward of the financial services sector, comprising both bank and non-bank financial industries, and administers various statutes to fulfil its mandate on public finance management.

# The mandate of the Vote

The constitution of Namibia bestows upon the Ministry of Finance the core mandate to: (i) be responsible for managing Public Finances and the State Revenue Fund, (ii) oversee Government assets and liabilities and (iii) oversight over financial regulations, public financial institutions and the financial sector and is the guardian of macro-economic stability and development. The Ministry's vision is "to be a dynamic and reputable institution excelling in fiscal and financial management." and its mission is "to develop and administer fiscal policy that ensures macroeconomic stability, sustainable and equitable socioeconomic development".

The core functions of the Ministry of Finance can be summarized into five main areas namely :(i)Fiscal Strategy management and oversight of the financial sector, ii)Treasury operations and management, iii)Revenue management, iv)Central government procurement administration and (v) Risks and resources management.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

# In performing its mandate, the Ministry aims to achieve the following objectives;

## Ensure prudent macro-economic stability and sustained economic growth

Fiscal policy management and oversight of the financial sector contributed to the steady growth and diversified Namibian economy over the years. High and sustained growth was maintained for the past five years with real GDP growth averaging 5.7% and 2014 recorded the high of 6.4%. The diversification of the economy gained traction where the contribution from mining sector comes second to wholesale and retail trade, repairs and construction contributed about 5% to GDP in 2014. The contribution from the construction sector was a mere 3% five years ago, reflecting the impact of huge infrastructure investments undertaken by both the private and public sectors. Inflation has also remained stable, averaging 3.4% during 2015 although there is expected pressure emanating mainly from the exchange rate depreciation and increases in food prices due to fall in some commodity prices and drought, respectively.

On the fiscal position, it continues to be healthy with strong emphasis on fiscal consolidation going forward. Further, fiscal sustainability has been maintained in that operating revenue has exceeded operating costs up to date, while debt is utilised only for capital expenditure.

# *Review existing legal regime and policies to reform financial sector so that the sector serves the interests of Namibia better*

Various reforms continue to be undertaken in the financial sector with an aim to; promote access to finance and modernise the supervisory regime, strengthen financial safety nets and improve Namibian ownership in the sector The Banking Institutions Bill, NAMFISA Bill, Financial

Market and Institutions Bill (FIM BILL), Financial Sector Adjudicators Bill, amongst others will be tabled in the National Assembly during the course of 2016.

# Oversee public finance management reforms to ensure effective implementation of public finances

Fiscal reforms over the recent past include: (i) the tax amendments in the income tax and the VAT Acts that saw the reduction of the withholding tax on services rendered by non-residents from 25% to 10% and the lifting of VAT threshold for registration from N\$250,000 to N\$500,000, (ii) The Policy on the establishment of the Revenue Agency was also approved by Cabinet in 2015. As regards to public finance management, a Mid Term Budget Review and Pre-budget Statement were introduced as measures to assess the budget execution as well as to inject further transparency in the budget process.

The Medium Term Expenditure Framework (three year rolling budget) continues to improve the budget planning process for government. Meanwhile, Treasury continues to provide guidance to OMAs to ensure compliance to the State Finance Act and Treasury Instructions; in executing their budgets in terms of controlling public expenditures, accounting and reporting.

Public procurement continues to play a strategic role in the Namibian economy; as a result, the Tender Board Act of 1996 is being repealed with the law that will guide the procurement process in all public entities. It is envisaged that the Public Procurement Act will become effective during the second quarter of 2016.

Infrastructure development requires various methods of financing other than on budget. One method that Government has approved in principle is PPP arrangements. In this regard, the Public Private Partnership Bill is envisaged to be tabled in the National Assembly before the end of 2016/17 financial Year. The Public Private Partnership Directorate (the PPP Unit) is now operational at the Ministry of Finance.

#### Ensure that risks are mitigated and resources are properly managed

The Ministry continues to improve on Treasury accounting and financial systems. As a result, the Ministry has commenced with the process of developing an Integrated Tax Administration System (ITAS) which is planned to be live in 2017. Closer monitoring of the performance of the Integrated Financial Management System continues to be regularly performed. The roll-out of the ASYCUDA World to Northern border posts - Oshakati, Oshikango, Ondangwa and Omahenene, Windhoek Regional Office, Windhoek State Warehouse, Nampost and Audit of Enterprises) was another activity that was successfully carried out. The Integrated Financial Management System (IFMS) continues to be upgrade and maintained for effective treasury operations.

The internal audit function plays a vital role in the mitigation against risks. As a result, various systems within the ministry were subjected to this audit and recommendations are being implemented. At the centre of the execution of the ministry's mandate, is the human capital. In this regard, the Ministry continues with its capacity building programmes (qualifying and non - qualifying training) as well as sourcing technical assistance from development partners. These efforts are aimed at making the ministry's human resources remain relevant in the execution of their duties.

Ensure that Customer Service Charters for each department/directorate of the Ministry are developed and implemented.

The Ministry ascribes to the principles of the Public Service Charter and the cascading of these to all levels in the organisation. Most of the functional units of the Ministry have developed already their respective charters while others are in a draft form. The Ministry has planned to launch all functional units' charters in the second quarter of 2016.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

The Ministry has put in place various projects aimed at addressing challenges that were identified during the execution of activities under each of the above programmes.

## 4. VOTE PRIORITIES IN NDP IF ANY

NDP4 Priority	Logistics <sup>3</sup>
High-level strategy	Establish a PPP funding framework
Indicators:	Finalize the PPP Legal Framework
	Establish the PPP Unit within the Ministry
NDP4 Priority	Tourism <sup>4</sup>
High-level strategy :	Increased capital (development) budget allocations to spark development and maintenance. Ensure predictability and consistency in allocation
Indicator:	Develop funding mechanism and tracking system of funding to Tourism
NDP4 Priority	Manufacturing <sup>5</sup>
<b>NDP4 Priority</b> High-level strategy	Manufacturing <sup>5</sup> Government to preferentially procure locally produced goods
	-
High-level strategy	Government to preferentially procure locally produced goods Develop a procurement database to include amongst others
High-level strategy Indicator	Government to preferentially procure locally produced goods Develop a procurement database to include amongst others

<sup>&</sup>lt;sup>3</sup>For main role player/s see NDP4, page 90

<sup>&</sup>lt;sup>4</sup>For main role player/s see NDP4, page 96

<sup>&</sup>lt;sup>5</sup>For main role player/s see NDP4, page 103

# **Ministerial priority**

High-level strategy	Maintain	total	expenditure	level	within	the	approved
	appropriation						
Indicator	Expenditu	re to G	DP ratio (%)				

# Ministerial priority

High-level strategy	Ensure adherence to the adopted fiscal targets
Indicator	Measures of appropriate fiscal ratios (budget balance to GDP, expenditure to GDP, Total Debt to GDP)

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	Measure	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Collect at least 95% of revenue forecast during MTEF period	Govt. revenue as % of projected revenue	95%	100%	100%
Maintain total expenditure level below 40% of GDP	Govt. expenditure as % of GDP	34.4%	32.7%	31.1%
Maintain Budget Balance below 5% of GDP	Budget surplus (+) / defecit (-) as % of GDP	-4.4%	-3.3%	-2.1%
Maitain Public debt below 35% of GDP	Total stock of Govt. debt as % of GDP	32.0%	32.9%	32.8%

# 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	3 189 285 648	3 428 426 394	3 725 673 000	3 277 998 000	3 550 870 000	3 495 575 000
Development Budget	29 251 000	52 955 365	22 066 462	12 899 000	4 362 000	0
Development Partners	0	0	0	0	0	0
Total	3 218 536 648	3 481 381 759	3 747 739 462	3 290 897 000	3 555 232 000	3 495 575 000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P-	December Norma	*A-	A - 43	M	<b>FEF Projection</b>	15
Code	Programme Name	Code	Activity Name	2016/17	2017/18	2018/19
01	Economic Policy advice	01-01	Fiscal Policy Administration	9,911,000	10,207,000	10,512,000
	S	ub-Total		9,911,000	10,207,000	10,512,000
02	Revenue Management	02-01	Inland Revenue policy and tax administration	260,315,000	268,125,000	276,169,000
02	Revenue Management	02-02	Customs and Excise Management	245,696,000	246,241,000	249,133,000
	S	ub-Total		506,011,000	514,366,000	525,302,000
		03-01	Budget formulation and execution	214,980,000	296,808,000	225,970,000
03	Government expenditure management	03-02	Accounting and Financial Reporting	37,592,000	38,719,000	39,879,000
03	Government experiature management	03-03	Public Private Partnership Management	3,449,000	3,553,000	3,660,000
		03-04	State Asset and liability Management	181,604,000	157,643,000	162,371,000
	S	ub-Total		437,625,000	496,723,000	431,880,000
04	Public Service Empolyee Medical Aid Scheme	04-01	Health Care Scheme Administration	2,126,297,000	2,303,617,000	2,290,655,000
	S	ub-Total		2,126,297,000	2,303,617,000	2,290,655,000
05	Government Procurement Management	05-01	Government Procurement Administration	10,369,000	10,679,000	10,999,000
	S	ub-Total		10,369,000	10,679,000	10,999,000
		06-01	Policies Supervision	4,560,000	4,695,000	4,836,000
06	Policy Supervision and Support services	06-02	Coordination and Support Services	139,639,000	156,982,000	161,691,000
00	Foncy Supervision and Support services	06-03	Risk Manangement	7,520,000	7,746,000	7,977,000
		06-04	Acquisition and Waintenaice of 11 Equipement	48,966,000	50,217,000	51,723,000
	S	ub-Total		200,685,000	219,640,000	226,227,000
	V	ote-Total		3,290,898,000	3,555,232,000	3,495,575,000

## **Program-activities description**

# **PROGRAMME 01: ECONOMIC POLICY ADVICE**

# Programme objective.

The main objective of this programme is to advise the Government on economic policy aimed at fostering macro-economic stability, advancing economic development and addressing socioeconomic challenges. In this regard, fiscal and financial policies are formulated, reviewed and monitored to ensure the efficient distribution of financial resources.

## **Programme main activities**

## The main activities under the programme are:

- Macroeconomic Analysis and projections this activity include an assessment developments in the global, regional and domestic economies with the aim to guide policy formulation. The activity also includes research undertaking, modelling and formulation of the Macroeconomic framework for MTEF. Quarterly economic updates are produced, while simplification of the National budget to make it more understandable to ordinary citizens is also produced in form of a booklet "Citizen Guide to Budget".
- **Fiscal policy formulation and financial market development** include formulation of fiscal policy stance for MTEF, revenue projections, coordination and drafting of the Fiscal Policy Strategy as well as coordination and drafting of policy documents. It also involves facilitation of the implementation of the National Financial Sector Strategy and coordination of the Financial Literacy Initiative activities.

- Monitoring and coordinating international and regional matters –coordination of the regional economic integration agenda. Facilitate implementation of the regional integration programmes in Namibia;. Coordination of Namibia's engagement with the World Bank, IMF and African Development Bank (AfDB).
- Expected Outputs
- Published macroeconomic and fiscal policy frameworks for the MTEF
- Mid-year budget review and pre-budget statements for the following MTEF;
- Public education on financial products and services maintained
- Periodic macroeconomic reports and research outputs published
- Progress report on the implementation of the annual sectoral execution for NDP4 and the financial sector strategy
- Citizen guide to the budget published and stakeholders engagements maintained

## SOE main activities and objectives: None

# **PROGRAMME 02: REVENUE MANAGEMENT**

#### **Programme objective**

The main objective of this programme is to collect revenue from taxes, duties and fees as prescribed in relevant tax, customs and excise laws and to ensure the compliance with such laws. This programme also facilitates trade and movements of goods and services to and from Namibia.

## **Programme Main activities**

The main activities under the programme are;

## Activity 1: Tax Revenue Administration

## Strategic objectives

The objective of the Department of Inland Revenue is to provide the best tax practice and valuable services. To achieve above mission, the objective of Inland Revenue Department is to contribute to the achievement of government target in the field of income redistribution and to generate revenue for the financing of public expenditure through effective collection of indirect and direct taxes. The following key sub-activities are performed:

Law enforcement and Taxpayer Education and Service; under this sub-activity, the Department will undertake activities aimed at ensuring that the taxpayers and the public at large are educated on tax compliance issues. This will include tax education campaigns, participation in trade fairs and expos nationwide. Another aspect of this activity entails the undertaking of tax investigations, tax audits, which are aimed at promoting voluntary compliance.

Administration of Domestic Taxes; this sub-activity entails the optimal collection of domestic taxes, and the effective administration of all the tax laws. In addition, this sub activity will entail activities relating to on-going tax reforms as well as continuous reviews of legislation. In this regard, an integrated tax system (ITAS) will continue to be developed and rolled out on a phase-to-phase basis. It also includes the implementation of the Business Process Re-engineering and other tax reform initiatives.

**Revenue Infrastructure;** Under this sub-activity, the Ministry will strive to ensure the adequate provision of suitable office and accommodation infrastructure, furniture and equipment which are ideal for the functioning of the revenue collection function. This aspect involves the planning, provision and management of revenue infrastructure, including IT systems.

**Public Education and Training**; In addition to public education aimed at enhancing the knowledge of tax laws among the public, under this sub-activity, the Ministry will ensure the provision of on-going training to all tax officials, and to ensure that uniform guiding documents are produced which are used in the administration of the tax revenue function.

# **Expected Outputs**

- Optimal revenue collection
- Integrated Tax Administration System developed and operationalized
- Reduce turnaround time for processing tax forms to at most three months
- Strengthened tax administration processes

# Activity 2: Customs and Excise Management

## Strategic objectives

The main objectives of the Directorate of Customs and Excise is to collect revenue, facilitate trade, protect society and deserving sectors of the economy, enforce laws related to prohibited and restricted goods, facilitate legitimate trade and ensuring supply chain security, and maintain reliable trade statistics.:

**Revenue and Trade Data Collection**; this sub-activity entails the accurate collection and accounting of revenue and trade data. This includes a proper calculation and assessment of applicable tariffs as well as safekeeping of state monies. The sub-activity also ensures that the accurate trade statistics is recorded at importation and exportation of goods, and that data integrity is assured and consistent with adopted Southern Africa Customs Union (SACU) requirements.

Law Enforcement: this sub-activity involves the development and implementation of strategies that enforce compliance with import/export laws and other relevant laws. Such strategies include Risk management, Post Clearance Audit, Advance Rulings on valuation, classification and origin, and undertaking investigations including the usage of modern enforcement technologies. This activity also covers the , training and deployment of detector dogs and supports the effective operation of the Non-Intrusive Inspection Equipment (NIIE) or scanners as well as protection of society in respect of restricted and prohibited goods.

**Revenue Infrastructure, Systems and Processes**; This sub-activity involves the provision of physical and facilitative operational infrastructure including the provision of infrastructure (office and residential accommodation) and secure storage and inspection facilities, equipment, warehouses and maintenance of existing infrastructure. It also entails the streamlining of laws, harmonization of procedures, and enhancement of the Customs Management System-

Information Technology Solutions such as the Automated System for Customs Data and related operating data base systems.

**Trade Negotiations and facilitation;** this entails participation in local, regional and international trade negotiations with the aim to promote the competitiveness and security of the global movement of goods and transport in international trade.

## **Expected Output**

- Prudently administration of the Customs and Excise Act.
- Customs revenue collection improved
- Customs security and trade facilitation improved
- Conducive border post infrastructure implemented
- Accuracy and integrity of trade statistics maintained
- Effective participation in regional and international trade negotiations

SOE main activities and objectives: None

# PROGRAMMME 03: GOVERNMENT EXPENDITURE MANAGEMENT

## **Programme objective**

The main objective of this programme is to ensure the effective and timely formulation of the national budget and the MTEF, proper control, accounting and reporting of the financial resources and management of State Assets and liabilities. This programme also coordinates the review of the relevant Treasury legislative framework and coordinates the operationalization of the PPP Policy Framework.

## **Programme Main activities**

## Activity 1: Budget formulation and execution

## Strategic objective

The main objective of this activity is to plan and manage the formulation as well as to control the execution of the national budget. It further entails developing and implementing the necessary budget reforms including midterm budget reviews, enhancing programme budgeting and rendering technical support to OMAs. Another activity is the administration of government payment systems. The activity further manages emergency expenditure through the Contingency provision.

## **Expected Output**

- Budget appraisal module developed and maintained
- Improved administrative procedures on budget appraisal.
- Expenditure track surveys conducted
- Improved instant integration of the payment systems Budget control function strengthened

# Activity 2: Accounting and Financial Reporting

## Strategic objective

The main objective of this activity is to ensure that public expenditure delivers results and value for money. Through this activity the programme reviews the State Finance Act and Treasury Instructions as well as the enforcement of compliance of this statute by O/M/As. It further strives to continuously improve the provision of accounting and financial services to Government, ensure timely preparation of financial statements. Continuously improve systems, processes and procedures to ensure good accounting and financial management in Government.

# **Expected Output**

- State Finance Act and Treasury Instructions reviewed
- Improved payment processes
- Regular reports on OMAs adherence to the provisions of the State Finance Act and Treasury Instructions
- Improved audit opinions on individual O/M/As accounts

# Activity 3: Public Private Partnerships (PPP) Management

## Strategic objective:

The main activity entails the facilitation of the enactment of the PPP bill. It further entails the creation of an enabling environment to facilitate private sector investment and managing expertise for the development of Public Private Partnership (PPP) projects; assisting in the preparation and taking to market the first few PPP projects in the Namibia with the objective to build experience and demonstrate early success.

Under this activity the Ministry of Finance has constituted the Private Partnership Directorate (the PPP Unit). In line with the PPP Policy of Namibia (2012), this creates the required institutional capacity at the Ministry of Finance to support and manage PPP project investments and related activities in the country.

## **Expected Output**

- Development of PPP legislation (Enactment of PPP law for Namibia)
- Initiating work on pilot PPP projects in Namibia
- PPP capacity building initiatives, including relevant training for O/M/As and the facilitation of private sector dialogue on PPP investments

## Activity 4: State Assets and Liability Management;

## Strategic objective

Under this activity, the Ministry manages risks associated with short and long term Government borrowing and manage the government assets in terms of the State Finance Act, 1991. This activity also entails monitoring, controlling, regulating and maintaining of Government assets. This activity also ensures that the Government cash flow is actively managed. Another dimensional activity is the monitoring of the financial performance of SOEs who receive government subsidies. This activity also entails managing and monitoring State guarantees as well as managing and monitoring State obligations towards the participating employees housing scheme. Ensuring the repayment of loans extended to the Regional and Local Authorities prior to independence.

# **Expected output**

- Sovereign Debt Management Strategy reviewed
- Asset Management Policy developed
- Cash flow management framework developed
- Report on loan recovery produced
- Report on employees participating in the Government housing scheme produced

# SOEs main activities and output: Financial Intelligence Centre

The main activities of the Financial Intelligence Centre are to assist Namibia to ensure compliance with obligations under following UN Conventions regarding the supervising, monitoring and implementation of FATF recommendations on Anti-Money Laundering and Combating the Financing of Terrorism.

# **Expected Output**

- Improved quality timing and volume of reporting across regulated populace; Enhance consumption of financial intelligence products and further streamline information exchange mechanisms.
- Optimal utilization of the GOAML system with integration of FIC system with targeted AML/CFT stakeholders.

# [A] Agricultural Bank of Namibia

# Strategic objective

• One of the objects of the Agribank is to promote agriculture or activities related to agriculture by lending money to persons and to financial intermediaries. In carrying out this function, the Government complements Agribank with targeted subsidies especially for Affirmative Action Loan Scheme and training of farmers.

# **Expected Output**

- Quarterly Reports on loans advanced to farmers under the Affirmative Action Loan Scheme and training to farmers produced.
- Audited financial statements tabled in the National Assembly.

# [B] Development Bank of Namibia

# Strategic objective

- 1. To contribute to economic growth and social development of Namibia and for the sustainable promotion of welfare of the Namibian people by means of mobilizing financial and other resources from the private and public sectors nationally and internationally;
- 2. Appraising, planning and monitoring the implementation of development schemes, export projects and other economic programmes of national importance;

- 3. Facilitating the participation of the private sector and community organizations in development schemes, export projects and other economic programmes of national importance; and to cooperate with, and assist, other development financial institutions in order to achieve an integrated finance system in Namibia for economic growth and sustainable development;
- 4. To assist in the development of money and capital markets.

# **Expected Output**

- Quarterly Reports on the attainment of the stated objectives produced
- Audited financial statements tabled in the National Assembly

# PROGRAMME 04: PUBLIC SERVICE EMPLOYEE MEDICAL AID SCHEME

## **Programme objective**

The main objective of this programme is to ensure effective coordination and management of the Public Service Employees Medical Aid Scheme (PSEMAS) through the registration of members and coordination of members' services.

## **Programme Main activities**

## Health care scheme management

## Strategic objective

PSEMAS is a benefit available to staff members and their dependants and aim to assist its members with the cost of medical care in particular and promote the health of members in general through its wellness and chronic disease management programmes.

The main objective of this activity is to audit and process claims submitted to the scheme. The activity also encompasses verification of all service providers that fall within the scope of the medical aid program. The activity also aims to process applications in a time bound manner. The activity further entails the supply, installation and operationalization of the Biometric Smart card and establishment of Medical Aid Offices countrywide.

## **Expected Output**

- Timely payment of medical aid claims
- Reliable and accurate members' database maintained
- Improved system of member registration and claims handling
- Biometric Smart card introduced and rolled out to the regions

SOE main activities and objectives: None

# **PROGRAMME 05: GOVERNMENT PROCUREMENT MANAGEMENT Programme objective**.

The main objective of this programme is to oversee the public procurement in line with relevant legislation.

# **Programme Main activities**

## **Government procurement administration**

## Strategic objectives

The main objectives under this activity are: 1) the to ensure the development of the relevant guidelines and the operationalization of provisions under relevant procurement legislation; 3) to ensure efficient coordination and management of the on-going procurement functions; 3) to ensure that procurement and tendering activities are undertaken in accordance with government policies.4) to facilitate for the establishment of the institutional structures as prescribed in the Public procurement Act, 2015.

## **Expected Output**

- Institutional Structures in place
- Regulations gazetted
- Capacity building programmes on procurement implemented

## SOE main activities and objectives: None

# **PROGRAMME 06: POLICY SUPERVISION AND SUPPORT SERVICES**

## Programme objective.

The main purpose of this programme is to provide policy supervision and administrative support to the activities of the Ministry.

The objectives under this program also entail the strategic guidance and oversight towards achievement of established goals of the Ministry of Finance by the office of the Minister and Accounting Officer.

The Internal Audit function is included within this programme aims to provide objective and professional evaluation of the Ministry of Finance's activities to assist in determining that required regulations and policies and procedures are followed.

## **Programme Main activities**

## Activity 1: Policy supervision

## Strategic objectives

The main objectives of this activity is to oversee implementation of government policies relevant to fiscal and financial affairs. The activity aims to ensure that ministerial objectives are achieved and policies are appropriately implemented. The activity entails the key objective to advise and assist the Minister of Finance in the development of relevant policies in accordance with legislative requirement and national objectives, and to facilitate the implementation of the operations of the ministry. The activity also aims to ensure adherence to timely development of strategic plans and production of relevant management reports.

## **Expected Output**

- Guidance on the execution of policies and administration of laws provided
- Strategic and ministerial Annual plans prepared, and progress regularly tracked
- Vote management accounts prepared and monitored
- Quarterly Reports on Performance Management System reviews

- Quarterly Reports on the Management of human resources presented for directives
- Institutional resources effectively developed and managed

# Activity 2: Coordination and support services

## Strategic objective

The activity aims to provide administrative support to the Ministry to ensure proper financial management, human resources management, communication and optimal deployment of all other resources as well as the facilitation of training and capacity building programmes.

# **Expected Output**

- Training needs assessment completed
- Completion of performance agreements of all staff members and periodic monitoring

# Activity 3: Risk management

# Strategic objectives

This activity entails the 'internal audit' function, its core aim is to provide professional evaluation of the activities of the Ministry of Finance with a view to determine if required policies and procedures are followed. The activity also aims to assess if the Ministry of Finance is in compliance with public laws and regulations. The Internal Audit Division will assist in improving operating efficiency and strengthening internal controls. The division shall evaluate and appraise the organization's system of internal controls to ensure that all information is properly, promptly and accurately processed and that Ministry's assets are adequately safeguarded.

# **Expected Output**

- Internal audit framework developed
- Annual Internal Audit Plans developed and implemented
- Capacity building programme for internal audit function developed and implemented.

# Activity 4: Acquisition and maintenance of IT Equipment

## Strategic objectives

The key objective of this activity is to provide a seamless, efficient and modern IT infrastructure and services at the Ministry of Finance.

## **Expected Output**

- Availability of the IT systems to all the users
- Compliance to maintenance contracts of IT systems
- Implementation of IT Governance 10 Processes
- Implementation of IT Service Management Systems

# 8. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	2,365	2,365		
Funded	1,904	2,365		

# 9. OVERALL BUDGET ALLOCATION EXPENDITURE BREAKDOWNS

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	383,679,746	423,618,000	485,091,000	511,811,000	544,044,000	560,359,000
Goods and Other Services	320,091,437	325,790,000	375,477,000	311,407,000	321,399,000	331,040,000
Subsidies and Other Current Transfers	2,404,448,119	2,634,391,000	2,822,618,000	2,428,159,000	2,658,006,000	2,575,933,000
Acquisition of Capital Assets(Operational)	65,799,923	27,409,673	21,487,000	622,000	641,000	660,000
Capital Transfers (Operational)	15,266,423	17,217,721	21,000,000	26,000,000	26,780,000	27,583,000
Operational Budget	3,189,285,648	3,428,426,394	3,725,673,000	3,277,999,000	3,550,870,000	3,495,575,000
Operational Capital						
Acquisition of Capital Assets (Development)	29,251,000	52,955,365	22,066,462	12,899,000	4,362,000	
Capital Transfers (Development)						
Development Budget	29,251,000	52,955,365	22,066,462	12,899,000	4,362,000	0
Total State Revenue Fund Appropriation	3,218,536,648	3,481,381,759	3,747,739,462	3,290,898,000	3,555,232,000	3,495,575,000
Development Partners						
Grand Total	3,218,536,648	3,481,381,759	3,747,739,462	3,290,898,000	3,555,232,000	3,495,575,000

# **10. NON-TAX REVENUE OUTLOOK**

Revenue Source	Description(if any)	Budget	MTEF Projections	
Revenue Source		2016/17	2017/18	2018/19
Members Contribution to Medical Aid		655,109,280	680,000,000	748,000,000
Sale of Tender documents		1,663,695	1,700,000	1,870,000
Auction Sales(Customs)		500,000	500,000	550,000
Warehous Rent(Customs)		100,000	100,000	110,000
Collateral Losses		20,000	0	0
Special attendance		742,914	740,200	814,220
Export Levy		7,472,192	7,845,800	8,630,380
Additional Duty		4,500,000	3,200,000	3,520,000
Licence Fees		24,353	27,420	30,162
SOE and Profit share		618,846,000	678,200,000	746,020,000
Total		1,288,978,434	1,372,313,420	1,509,544,762

13. Development partners- Support provided in a form of technical assistance.

- AfDB
- EU
- WCO

# **VOTE 10: EDUCATION, ARTS AND CULTURE**

# 1. INTRODUCTION

# Mandate of the Vote

The main mandate of the Ministry of Education, Arts and Culture (MoEAC) is to educate and train for national Development as derived from the Namibian Constitution, Article 20 and the Education Act, No. 16 of 2001.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT, PAST PERFORMANCE

The Ministry of Education, Arts and Culture has through the implementation of various policies and the Strategic Plan ensured that Education for all goals of Access, Equity, Efficiency and Governance bring about results. Support actions and process under taken to meet the above goals were:

- **Increased coverage:** Systematic increase of the school demographics with a total number of 662 177 learners across all the regions in 1 731 schools country-wide with a teaching staff compliment of 23 831 in government schools.
- **Competency based Performance:** Government schools continue to improve over the years in critical subjects such as Mathematics, English and Physical Science and 1:1 text book to learner ratio in the subjects such as Math, Physical Science and English for grade 10 and 12 has been realised.
- **Curriculum reorientation:** Curriculum support materials (training manuals) to support the implementation the revised junior primary curriculum were developed.
- **Capacity building**: All pre-primary and junior primary teachers were trained on the implementation of the revised pre-primary and junior primary curriculum. Equally, the school principals for junior and senior primary schools were trained on how to manage the implementation of the revised junior primary curriculum. The English Language Proficiency program, aimed at improving the teaching of English was taken by 51.8 % of registered teachers to help improve in the teaching of the English.
- **Material development**: Junior Primary syllabuses were translated into local languages, Early Grade Reading Assessment (EGRA) training manual was developed and translated in all Namibian languages. Various syllabuses for the different phases were reviewed and approved.
- **Institutional strengthening:** Development of Final draft Language Policy for Schools, Curriculum framework for Inclusive Education,
- National Literacy programme and skills development: Adult Education basic literacy and post literacy programme continue to improve and has benefitted 723 730 adult and out of school learners, the programme enrolment continue to grow at a rate of about 28 000 learners annually. Namibia College of Open Learning (NAMCOL) enrolment for all programmes increased from 16 640 in 1997 to 41 305 in 2015.

- **Information Technology and Communication in Education:** The Ministry through its library and archives is providing public access to ICT and educational resources for lifelong learning. A total recorded visits to the 60 government libraries were 930 622 and a total of 237 educational institutions, mostly schools, were supported and maintained while 249 ICT equipment was repaired in the reporting period. The 347 schools have been trained on the SchoolLink EMS system. All 103 SchoolLink Master Trainers have been trained and provided with 4G internet device, a projector and a laptop to be equipped to train the schools.
- **Development of national skills development programmes:** The Namibia Training Authority has implemented many activities towards meeting the country's need for skills development and employment creation. Towards this end, support has been provided to the Training Providers, VET qualifications and unit standards were registered on the National Qualifications Framework (NQF). The industry based Sector Skills Plans (SSPSs) have been finalised provide further direction in terms of future areas for skills development in the country.
- **Professional development programmes**: The Polytechnic of Namibia and UNAM are responsible for the development of human resource base of the country in defined priority areas. Such development in terms of funding students have been facilitated by the Namibian Student Financial Assistance Fund.
- **Delegation phase**: The overall strengthening of the decentralisation process, requires strong monitoring and evaluation. The Ministry has therefore developed the Sector Specific Service Delivery Standards (SSSDs) to monitor the effective implementation of the delegation phase as well as to assess the readiness of the Regional Councils to assume devolved functions. The SSSDs were developed through clustered regional consultation workshops during 2014/15 and is ready for implementation in 2016/17.

With the merger of Arts and Culture with the Ministry of Education in 2015/16, the existing draft functional framework for Arts and Culture will require consultations with the Regional Councils during 2015/16. Upon which their parts will be included in the SSSDs.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

Generally the sector continues to experience challenges related to insufficient funds to implement Cabinet Directives for fee free education at Pre-primary, Primary and Secondary level. This challenge is likely to continue with indications of fee free education when Early Childhood Development is transferred to the Ministry, as consistency should be maintained in providing fee free education. This implies the same to fee free Higher Education in the future.

Equally important is the issue of Unqualified and under-qualified teachers as well as the overall process of training, recruitment, deployment and retention of qualified teachers to provide quality education to all levels of the education system. Quality education cannot be provided if conducive environment is not created in terms physical infrastructure at all levels and if safety of learners and students at homes and schools is not secured. This also points to the inadequate coordination between sectors responsible for community development and limited

accountability and supervision at the school levels which has shown increases in bulling and gender based violence.

The programme for qualified and under-qualified teachers training is an accredited in-service training designed in collaboration with the University of Namibia and a costed four year rolling implementation plan is drawn up with the *first intake of a 1000 teachers for 2016* and to be repeated annually until the last intake in 2018. The required additional funding is *N*\$65*mil over the five years*, as follows: 2015/2016: *N*\$ 5*mil*, 2016/2017: *N*\$ 15*mil*, 2017/2018: *N*\$ 15*mil*, 2018/2019: *N*\$ 15*mil*, 2019/2020: *N*\$ 15*mil*. The years thereafter the costs will be drastically less as the number of trainee teachers reduces and course material is already existing.

The request for additional ICT funding for all the regions was submitted in October 2013 during the budget planning process. However, no additional funds were approved for the ICT in Education programme. In fact, for 2014/2015 the actual allocation was a mere N\$ 14,955,142 for the ICT programme. This is serious as the targets as set out in the strategic plan 2012/2017 has not been met or achieved. The management, commitment towards this program has not improved.

Programme specific challenges are highlighted below mainly drawn from the Annual review report of 2013/14

# PROGRAMME 01: POLICY COORDINATION AND SUPPORT SERVICES

- Inadequate capacity in education planning processes
- Inadequate staff establishment and not aligned to the cross cutting mandate of the directorate of Planning and Development.
- Slow pace of decentralisation due to lack of synergy in the overall process
- With the split of the Ministry into two, coordination and monitoring of implementation of sector priorities is a challenge.
- Lack of project management and administrative capacity within the Ministry, including at the level of implementation by small and medium enterprises
- Many education facilities are obsolete and with the recurrent occurrence of natural disasters it calls for the effective implementation of the Maintenance Policy which is yet to be launched.
- The provision of internet connectivity to our educational institutions, particularly schools and libraries still possess a challenge and is still very expensive.
- ICT programme has not performed satisfactory as the programme budget was drastically reduced and not all activities under this ICT programme could be implemented such as the acquisition of ICT equipment and deployment thereof.
- Inadequate funds to cater for projects under feasibility an documentation during 2017/18
- Delays in construction of projects registered with documentation completed but due to lack of land construction cannot take place.
- Although the Ministry has in collaboration with the Office of the Prime Minister agreed in 2012 on the devolution of education functions in a period of three years, capacity gaps and lack of harmonization of legislation hampers the process. This implies that the process may have to be extended to 2017/18.

- Delay in the finalisation and cascading of Performance agreement due to lack of commitment affect the Ministry to complete the signing of performance agreement.
- Effective review of performance agreement could not be effected because some performance agreement are not finalised for implementation.
- Bureaucratic delay caused by lack of effectiveness and accountability in the recruitments process.
- The HCMS capturing of the data's hampered by the connectivity and lack of compatible hardware for HR staff members.

# PROGRAMME 02: PRE-PRIMARY

- Development budget remains at 6% of the total education budget, therefore plans to build more classrooms, integrate PPE in formal education with the required equipment, can only be possible if wastages are identified and reduced.
- Insufficient number of qualified teachers.
- While the National Institute for Educational Development (NIED) is only responsible for curriculum development, material development and in-service professional development as far as pre-primary, the coordination of pre-primary is expected without being in charge of all components (e.g. infrastructure planning, procurement).
- Despite the increase student enrolment, UNAM continues to experience difficulty in attracting students to the pre-primary and lower primary specialization, where the biggest needs are in terms of demand for qualified teachers.
- The indicators under quality which deals with PPE teacher qualification and school readiness levels could not be assessed as regional inputs have not been received.

# **PROGRAMME 03 PRIMARY EDUCATION**

- Indicators on access, quality, equity and efficiency await 2013 EMIS data and are not available for providing updates at the time of the Annual Review. The situation is due to lack of progress on the tender for the overhaul of the database.
- Lack of complementary services and networking with line Ministries.
- In terms of school Feeding various problems were encountered such as:
  - a. Inadequate NSFP staff in Regions resulting in poor logistic management.
  - b. Lack of Infrastructure and utensils for cooking and storage of NSFP Maize blend.
  - c. Lack of capacity of some Small Medium Enterprises contractors to procure fund and building materials. Timelines of the project not adhered to due to communication and rain period.
  - d. Poor community involvement in NSFP matters at school level in terms of cooking of the porridge at schools.

On Quality/Standards number of issues were identified:

- Delays are experienced in receiving and editing of NESE reports.
- Insufficient funds to buy all the textbooks needed in schools.
- Some regions are slow in placing their textbooks orders.
- Some publishers are slow to deliver textbooks.
- Too many titles for the same subject for the same grade on the catalogue.
- Lack of SCMU staff members in the regions.

- The revised curriculum to be introduced from 2015 will affect all the gains made thus far in getting the 1:1 ratio with the investment from MCA-N because it means all the textbooks bought so far will become irrelevant or may not be useful.
- No assessment available on the impact of Universal Primary Education (UPE) funds on enrolment and drop-outs.
- The challenge in the implementation of the revised curriculum has been *the scarcity of funding*. *The change in the school phase structure whereby grade 4 has become part of the senior primary phase* and the fact that a learner will take two pre-vocational subjects in the senior primary phase has resulted in the increase of costs such as the *salaries for additional teachers, tools and equipment for pre-vocational subjects and infrastructure*. The other costs that will be associated with the implementation of the revised curriculum for the senior primary phase are training of school principals' workshops, teacher training workshops for all subjects, transport/traveling, textbooks and stationeries,

## PROGRAMME 04: SECONDARY EDUCATION

- There was a wrong perception about the revised curriculum, in terms of its starting ( was thought of as 2015 instead of 2017, and that it will affect all the gains made thus far in getting the 1:1 ratio with the investment from MCA-Namibia. The revised curriculum will therefore make use of the existing textbooks, which means there will be no loss.
- Due to regional budgetary constraints, not all regions have completed the training for all life skills teachers and principals. Most training only happened towards the end of 2013 and some training occurred in 2014. Not all regions have provided their figures on the training done. Due to the fact that many of the trainings were only done this year or not done yet, it is difficult to assess the impact of the policy on Prevention and Management of Learner Pregnancy.

#### **Inclusive Education**

- Teachers who are in in-service training are not fully capacitated to teach learners with disabilities in inclusive settings.
- Most children with disabilities seek placement in Windhoek schools due to some regions not having special schools. The long waiting lists at existing Special School continue to be a concern. The right to education to some children with disabilities is thus not realized and this is a major concern.
- Lack of complementary services and networking with line Ministries in relation to health, sanitation, teenage pregnancy and agriculture (SFP), mines and energy and ministry of works (electricity and buildings).
- Shortage of teacher housing in rural areas remain a challenge to attract qualified teachers in the remote schools.
- The Ministry still experiences shortages of qualified teachers in critical subjects such as ICT, Maths and Sciences.

# PROGRAMME 05: INFORMATION, ADULT AND LIFELONG LEARNING, ARTS AND CULTURE

• The implementation of ICT programme is being hampered by insufficient funding coupled by the delays in processing of submission and awarding of tenders.

• Limited IT support for schools, libraries and other educational institutions and the process of connecting internet to schools remains slow. The main constraint being dependency on Telecom Namibia with their systems problems since last year.

### PROGRAMME 06: HIV AND AIDS MANAGEMENT UNIT (HAMU)

- Effective mainstreaming of HIV/AIDS is not yet prominent in leadership efforts.
- The structure of HAMU is not in line with its mandate. Only two professionals and one support staff members.
- Effective implementation of the HIV Policy is hindered by limited resources i.e. transport, attitudes, funds.
- No conducive environment to establish a wellness center to provide day care to the employees at the workplace, with the result that tools and support items are not were utilized even though procured.

# 4. VOTE PRIORITIES IN NDP 4

NDP 4 priorities will remain the same for the remainder of the NDP4 period .With the split of the Ministry of Education into two, Vote 10 (Ministry of Education, Arts and Culture) and Vote 32 Ministry of Higher Education, Training and Innovation, each Ministry will report on their respective areas of priority. However the Ministry of Education, Arts and Culture has redefined its priorities based on new challenges.

#### 4.1. Existing Priorities under NDP 4

NDP4 Priority	Education and Skills DO1 and DO2					
High- level strategy	Improved quality at all levels in education through improved learning standards and curricular development, teacher's development, availability of textbook and materials, and stringent learner's assessment.					
	Survival rate to Grade 8.					
	Survival rate to Grade 11.					
	Transition to Tertiary Education percentage of secondary school learners that qualified to enter tertiary institutions).					
	Percentage of refresher courses conducted.					
	Educator policy developed.					
	Educator policy implemented.					

Curriculum for junior primary, senior primary and junior secondary reviewed.

Percentage of facilitators trained for curriculum implementation for junior primary, senior primary and junior secondary.

Implement Namibia Novice Teachers induction and mentoring programme.

The percentage of learners achieving D or better in priority subjects of Mathematics, Science and English in Grade 10 increased.

The percentage of learners achieving D or better in priority subjects of Mathematics, Science and English in Grade 12 increased.

Number of archivists appointed.

Percentage of librarians appointed.

Percentage increase in development budget allocation for physical facilities as a proportion of the total budget allocation to the education sector.

Number of Primary schools conducting family literacy programmes.

Percentage of adult population becoming literate.

# High-<br/>levelCreate more Opportunities for Early Childhood Development.

#### strategy

Indicators: Number of children enrolled in ECD centres.

Number of children enrolled in pre-primary classes.

Transition plan developed, agreed and mandate implemented.

Number of ECD caregivers /educarers/educators receiving allowance.

Number of ECD centres constructed.

Number of Pre-Primary classes opened.

Number of ECD centres with school feeding programme.

Number of educarers that has undergone the in-service training.

Number of educarers with at least at Level 5 qualification.

High- level strategy Indicator:	<b>Complete the National Human Resource Development Plan</b> NHRDP Completed.
NDP4 Priority	Institutional environment & Skills (DO1&DO2) (Arts)
High-level strategy	Create a conducive environment for arts development in Namibia.
Indicator:	By 2017 Arts will contribute to making Namibia competitive economically through creation and the generation of intellectual property and product design patents.
	By 2017 Namibia will attain high quality training in arts and entrepreneurship and it will enhance Namibia's ability to compete on international platforms in terms of design, innovation, product development, and performing and media arts.

# 4.2. NDP4 strategies redefined as additional priorities (for example, Fee Free Primary and Secondary Education) for implementation beyond 2017

NDP4 Priority	Increase availability of pre-primary education		
High-level strategy	Pre-primary education		
Indicator:	Number of children who enter primary education having successfully completed one year of public pre-primary education increased from 25,894 in 2014 to 48,054 in 2018		
NDP4 Priority	Increase focus on quality particularly numeracy and literacy		
High-level strategy:	Primary education		
Indicator:	Demonstrates of everyone second obtained by Crede 5 learners in		
	Percentage of average scores obtained by Grade 5 learners in Standard Achievement Test in English and Mathematics increased from baseline (2010) of 46% and 43% respectively to 50% and 50% in 2017.		

NDP4 Priority	Increase the availability of opportunities and places in secondary education
High-level strategy	Junior and senior secondary education
Indicator	Net enrolment at secondary (grade 8 to grade 12, i.e. 14 to 18 year old) increases from 58.0 % in 2014 to <u>65%</u> in 2018
	Percentage of grade 10 learners obtaining 30 points increased from 22% in 2013 to 30% in 2018.
	Percentage of grade 12 learners obtaining 25 points increased from 36% in 2013 to 45% in 2018
Ministerial priority	Improve quality and relevancy of learning content in Basic Education
High-level strategy	Review Basic curricula to respond to needs of society
Indicator	70% of Basic education curricula reviewed and implemented by 2018
Ministerial priority	Increase access, equitable and inclusive quality education
High-level strategy	Provision of school feeding to all needy learners
Indicator	Increase provision of school feeding to all needy learners to at least 90% by 2018
Ministerial priority	Increase access to Primary Education
High-level strategy	Provision of universal primary education
Indicator	Increase provision for universal primary education to at least 99% by 2018.
Ministerial priority	Increase promotion rates in grades 1, 5 and 8
Higher-level strategy	Improve promotion rates in grades 1, 5 and 8
Indicator 1	Increase promotion rates in grade 1 from 77.2% in 2011 to 85% in 2018
Indicator 2	Increase promotion rates in grade 5 from 74.9% in 2011 to 84% in 2018
Indicator 3	Increase promotion rates in grade 8 from 55.6 in 2011 to 65% in 2018
Ministerial priority	Improve competencies and skills of educators

High-level strategy	Professional development of educators			
Indicator	Increase provision of educator continuing professional development opportunity to at least 60% by 2018.			
Ministerial priority	Improve availability of teaching and learning materials			
High-level strategy	Provision of adequate and relevant teaching and learning materials			
Indicator	1:1 learners to textbook ratio in primary schools achieved by 2019.			

The Ministry of Education, Arts and Culture has defined high level strategies and indicators in the current Medium Term Expenditure Framework 2015/16-2017/18 and has also new or redefined ones based on emerging needs. Both are reflected below:

# 4.3. Existing Ministerial Strategies and indicators

Ministerial priority	Education and Skills
High-level strategy	Provide access to equitable quality inclusive education.
Indicator:	Net enrolment rate.
	Promotion rate.
	Percentage of Grade10 learners obtaining 30 points.
	Percentage of Grade 12 learners obtaining 25 points.
	Number of schools implementing the Family Literacy programme.
High-level strategy	Ensure that Namibians are functionally literate.
Indicator:	Number of adult learners enrolled in basic and post literacy.
	Number of adult learners completed basic and post literacy.
	Percentage of learners obtained a C symbol or better.
High-level strategy	Ensure equitable access to knowledge, information and lifelong learning.

Indicator:	Number of school libraries meeting basic specifications.
	Number of schools with qualified fulltime librarians.
	Number of Community libraries, RSRCs, Community Learning Development Centres (CLDCs) providing access to Information Communication Technology (ICT).
	Number of Community libraries, RSRCs, CLDCs providing outreach programs and lifelong learning activities.
	Percentage of progress made with the Bride Year Programme (BYP) implementation.
	Number of O/M/A staff trained in record management annually.
High-level strategy	Integrate the use of ICT in education.
	Percentage of teachers trained in the use of ICT in education.
	Number of educational institutions equipped with ICTs and services.
	Number of educational institutions supported and maintained.
	Number of staff trained in ICT.
	Number of staff using ICTs.
	Number of staff trained in management information systems.
	Number of institutions utilizing management information systems.
High-level strategy	Reduce the incidences of HIV transmission.
Indicator:	Percentage of Life Skills teachers trained in HIV.
	Percentage of teachers participating in the HIV awareness programmes.
High-level strategy	Create an enabling environment and high performance culture.

Indicator:	Percentage of posts filled as per ministerial establishment (39472).
	Number of staff trained (inclusive head office directorate and regions).
	Number of performance agreements signed.
	Number of performance agreements reviewed.
	Reduction in number of non-compliance queries from the Auditor General.
	Percentage of Rate variance (over and under spending reduced).
High-level strategy	Enhance education planning processes and monitoring.
Indicator:	Number of analytical studies carried out including statistical and annual reports.
	Percentage increase in the development budget for physical facilities as a proportion of the total budget allocation to the education sector.
	Degree of decentralization assessed and supported.
Ministerial priority	Skills, Extreme Poverty and Tourism (DO2, DO4 & DO7) (Culture)
High-level strategy	Safeguard culture heritage resources for sustainable socio- economic development and mutual tolerance
Indicator:	Fostering scholarly study and public appreciation of cultural and natural heritage resources representative of Namibia
	By 2017 Through capacity building interventions Namibia will enhance entrepreneurial skills.
	By 2017 Namibia will create employment opportunities for culture practitioners through the development of culture industries.
	By 2017 Namibia will develop and market heritage sites that will contribute to the growth of cultural tourism industry

# **5.Overview of Ministerial targets**

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Number of Children entering primary education having successfully completed one year of pre-primary education increase from 28 132 in 2014/15 to 52 000 in 2018/19	40 000	45 000	52 000
Net enrolment at secondary (grade 8 to grade 12, i.e 14 to 18 year old) increases from 60% in 2014/15 to 69% in 2018/19	66%	68%	69%
Percentage of learners receiving Life Skills education increased from 90% in 2014/15 to 99% in 2018/19	93%	96%	99%
(a) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 47.2%; 50.2% and 38.8% in 2014/15 to 50%; 57% and 46% in 2018/19	46% 53% 42%	48% 55% 44%	50% 57% 46%
(b) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively from 40.2%; 55.6% and 31.3% in 2014/15 to 48%; 53%% and 42% in 2018/19	44% 49% 37%	46% 51% 40%	48% 53% 42%
Adult Literacy increased from 89% in 2014/15 to 96% by 2018/19	94%	95%	96%
Increase in Community Libarries/ CLDC's providing Public ICT access to communities from 84% in 2014/5 to 100% by 2017/18	90%	100%	-
Number of community members with access to ICT in community libraries from 116 241 in 2014/15 to 300 000 in 2018/19	200 000	250 000	300 000
Two Hundred thousand (200 000) people with access to Arts activities and services by 2018/19	150 000	155 000	200 000
One thousand two hundred (1 200) individual artist and arts organisations supported and absorbed in the inductry by 2018/19	1 050	1 100	1 200
Five hundred and ninety thousand (590 000) people attending and participatind in culture events and programs by 2018/19	530 000	550 000	590 000
Four Hunrdred thousand (400 000) people visiting museums, monuments and national heritage sites by 2018/19	300 000	330 000	400 000

# 6.Overall Budget

$\sim$	2014/15	2015/16	2016/17	2017/18	2018/19	
Year	Actual	Estimate	Estimate	Estimate	Estimate	
Operational Budget	10 057 250 452	10 830 503 000	11 956 248 000	12 298 040 000	13 429 624 000	
Development Budget	616 650 030	591 893 000	838 634 000	1 062 786 000	1 203 780 000	
Development Partners	0	0	119 038 000	119 038 000	119 038 000	
Total	10 673 900 482	11 422 396 000	12 913 920 000	13 479 864 000	14 752 442 000	

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P- number	Programme Name	*A - Number Activity Name (Main Division)		MTEF Projections		
	_	(MD - number)	-	2016/17	2017/18	2018/19
		01-01	Policy Coordination	5,389,000	5,551,000	5,718,000
		01-02	Planning and Support Services	700,864,000	517,014,000	744,784,000
01	Policy Coordination and Support Services	01-03	Quality Control Management	68,100,000	214,307,000	192,043,000
		01-04	Infrastructure Development and Maintenance	83,259,000	95,360,000	90,000,000
		Sub-Total		857,612,000	832,232,000	1,032,545,000
					001,202,000	1,002,010,000
02	Pre Primary Education	02-01	Pre Primary Education Development	188,077,000	195,271,000	200,722,000
				-		
		Sub-Total		188,077,000	195,271,000	200,722,000
				100,077,000	1,0,2,11,000	
03	During and Education	03-01	Primary Education Development	7 259 502 000	7 (27 75( 000	0 1 41 7 60 000
05	03 Primary Education	05-01	Printary Education Development	7,358,502,000	7,637,756,000	8,141,760,000
	5	Sub-Total		7,358,502,000	7,637,756,000	8,141,760,000
04	Secondary Education	04-01	Secondary Education Development	3,749,926,000	4,058,163,000	4,570,064,000
		Sub-Total		3,749,926,000	4,058,163,000	4,570,064,000
		05-01	Community Library and Information Services	152,563,000	155,085,000	167,939,000
		05-02	Adult Education	320,140,000	333,695,000	342,671,000
05	Information, Adult and Life Long Learning	05-03	Art	66,209,000	68,194,000	70,238,000
		05-04	National Heritage and Culture	93,635,000	71,967,000	98,750,000
		Sub-Total		632,547,000	628,941,000	679,598,000
		Sub-10tal	[	052,547,000	020,941,000	079,598,000
06	HAMU	06-1	Prevention and Awareness	8,218,000	8,463,000	8,715,000
		Sub-Total	I	8,218,000	8,463,000	8,715,000
		ote-Total		12,794,882,000	13,360,826,000	14,633,404,000

\*P-number: Programme number

A-number: Activity Number

MD: Main Division

# DESCRIPTION OF MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUTS

### **PROGRAMME 01: COORDINATION AND SUPPORT SERVICES:** MAIN DIVISIONS 01, 02, 03 and 17

#### The strategic objectives for this programme are:

- To develop appropriate policies and legislation for the education sector
- To develop, align and monitor Strategic Plans of the education sector
- To provide general administrative support to the education programmes
- To oversee the development and maintenance of physical infrastructure
- Management and coordination of ICT mainstreaming and IT equipment.

#### The main activities that fall under this programme are:

- Policy Coordination
- Planning, monitoring and evaluation of Strategic Plans and Programmes
- Administrative support services
- Infrastructure Development and Maintenance

#### Strategic Activities and Outputs to Achieve High Level Strategies

#### **Policy Coordination**

The Office of the Minister will oversee all education sector policies and will ensure that the sector objectives are achieved.

#### Planning and Monitoring and evaluation

This component will enhance education planning through conduct and production of socio economic research and statistical reports which will inform policy and programme planning and define development partner support.

This component will further develop a capacity development programme for the institutionalization of education planning in NIPAM from 2016/17 onwards to enable planners to conduct education sector analysis and timely projections. The expected end results are revised strategic plans and development of Master Plan for physical infrastructure.

Devolution of education responsibilities to the Regional Councils will be assessed through the use of sector specific service delivery standards. The Ministry will use the Sector Specific Service Delivery Standards to identity the readiness of various regions for devolution.

#### Administrative Support Services

In an effort to improve the execution of education activities, the Programme Policy and Support Services will create an enabling environment and high performance culture by carrying out the following activities in the next three years.

• Filling of all funded vacant positions.

- Signing of performance agreements for all managers.
- Develop a new ministerial structure that is aligned to the Strategic Plan.
- Carry out regular systematic analysis of budget execution to address the perennial problem of over and under expenditures and to maintain Prudent Financial Management
- Introduce a procurement plan to ensure timely allocation and execution of tenders.
- Ensure uninterrupted and fast connection by Regional Offices to the Finance and HR management systems.

#### **Building and Maintenance**

Through this activity, the budget for development programmes will be increased. The activity will further develop monitoring instruments to ensure that development projects are completed within schedule.

This component will coordinate and facilitate the decentralization of identified capital projects to ensure access and equity. This will require the effective implementation of the Sector Specific Service Delivery Standards and Maintenance Policy to facilitate renovation of obsolete buildings.

Main cross cutting gender outputs relate to conduct of gender research, strengthening work of gender focal points and placing gender issues as a standing agenda point at the Management meetings of the Ministry to facilitate effective mainstreaming.

#### Management and coordination of ICT mainstreaming and IT equipment.

The main purpose of the activity is to **expand and maintain access to ICT in educational institutions**, implement the ICT in Education Policy in the integration of ICTs across the education system, ensuring that all schools and all other educational institutions are able to efficiently utilise Information and Communication Technologies (ICTs) to meet their overall educational objectives by:

- The provision of ICT Services as a tool of operation in the Ministry of Education, Arts and Culture Headquarters, Regions (Directorate of Education, Art and Culture), affiliated and satellite offices and
- The implementation of the National ICT in Education Policy through the integration of ICTs across the education system:
  - Equipping educational institutions with hardware, software, connectivity, curriculum, content and technical support.
  - Educating administrators, staff, teachers and learners in ICT literacy and ICT integration across the entire curriculum

This activity will be centralised and integrated within the General Education sub-programmes.

## PROGRAMME O2: PRE-PRIMARY EDUCATION

#### **MAIN-DIVISION 14**

Pre-primary education provides learning and educational activities with a holistic approach to support children's early cognitive, physical, social and emotional development and introduces young children to organised instruction outside of the family context. The educational properties of pre-primary education are characterised by stimulation and interaction with peers and educators, through which children improve their use of language and social skills and to develop logical and reasoning skills. Pre-primary provides an important foundation for subsequent learning. High-quality programmes in this phase enhance later school achievement, resulting in high rates of return from primary education. In addition, pre-primary education also contributes to reducing social inequality as children from disadvantaged families receive much less cognitive and emotional stimulation.

#### The objectives for this programme are;

- To develop socio-emotional skills necessary for participation in school and society and to develop some of the skills needed for academic readiness and to prepare children for entry into primary education
- To lay the foundation for acquiring basic literacy and numeracy skills.
- To create positive attitudes in children towards learning and attending formal education.
- To ensure a smooth transition between ECD and primary education and lay the foundation lifelong learning.

#### The main activities that fall under the programme are:

- Quality teaching and learning in pre-primary classes
- Provision of teaching and learning materials
- Provision of school-feeding to pre-primary learners.
- Subsidies for private pre-primary schools.
- Identify building and infrastructural needs for pre-primary education
- Policies, standards setting, implementation and monitoring for quality pre-primary education
- Curriculum implementation, monitoring and support and professional development of teaching staff in pre-primary settings.
- Mainstreaming Human rights and gender equality;
- School Health
- Support learners with differentiated needs;

#### Strategic activities and output to achieve high level strategies

#### The main expected outputs are presented below under the main activity headings

#### Quality teaching and learning in pre-primary settings

- Quality teaching and learning activities
- Professional development of pre-primary teachers organised by regions.

## Provision of teaching and learning materials

- Provision of workbooks and readers
- Provision of stationery
- Provision of playground equipment and other teaching aids
- Provision of books and other material in pre-primary settings

#### Provision of school-feeding in to pre-primary school learners

- Development of School Feeding Policy
- Provision of school-feeding
- Implementation of Namibia School Feeding Program Strategic Plan
- Remuneration of cooks
- Commodity diversification
- Establishment of school gardens
- Provision of non-food items

#### Subsidies for private pre-primary schools

- Provision of subsidies to private pre-primary schools
- Provision of financial support other than subsidies to private pre-primary schools.

## Identify building and infrastructural needs for pre-primary education and ECD

- Plan for the construction of new schools and hostels
- Plan for construction, renovation and maintenance of primary schools infrastructure
- Plan for construction and renovation of teacher houses at primary schools

# Policies, standards setting, implementation and monitoring for quality pre-primary education and ECD

- Psycho-social guidance, counselling and support services and psycho-educational assessment for pre-primary teachers and learners
- Provision of professional development and support Senior Education Officers
- Audit of education standards and quality assurance in pre-primary
- Advocacy campaigns aiming at improving access to pre-primary
- Implementation of inclusive quality education
- Educational provision to learners with disabilities

# *Curriculum implementation, research, monitoring and support and professional development of teaching staff in pre-primary settings*

- Curriculum implementation, monitoring and support in pre-primary schools
- Development of teaching and learning-support materials for pre-primary education

- Provision of teaching and learning-support material for pre-primary education
- In-service professional development of pre-primary teachers.
- Planning, administration, monitoring and evaluation of sub-activities relating to curriculum, research and professional development of teaching staff in pre-primary.

# Mainstreaming of ICT and assistive devices in pre-primary classes

- Development and acquisition of ICT and assistive devices for pre-primary classes
- Utilization of information systems in pre-primary classes
- Maintenance of ICT equipment in pre-primary classes
- Provision of e-content in pre-primary classes
- ICT Training of teachers in pre-primary classes

# PROGRAMME 03: PRIMARY EDUCATION MAIN- DIVISION 4

Primary education develops essential literacy, numeracy and life skills, of establishing selfconfidence and self-worth through personal and social development in order to promote the growth and development of each learner as an individual and as a member of the school and society. Primary education establishes a solid foundation for learning and understanding core areas of knowledge and personal development, preparing for junior secondary education and by the end of the primary phase, learners will have irreversible literacy and numeracy and have developed learning skills and basic knowledge in all the key learning areas.

# The objectives for this programme are:

- To provide solid foundation for acquisition of literacy and numeracy.
- To establish a solid foundation for learning and understanding core areas of knowledge and personal development, preparing for junior secondary education.

# The main activities that fall under the programme are:

- Quality teaching and learning in primary schools
- Provision of teaching and learning material
- Provision of school-feeding in primary schools
- Subsidies for private primary schools
- Management of hostels for borders from primary schools
- Identification of building and infrastructural needs for secondary education
- Policies, standards setting, implementation and monitoring for quality primary education
- Administration of national diagnostics tests in grades 5 and 7
- Curriculum implementation, monitoring and support.
- Mainstreaming of ICT and assistive devices in primary schools
- Planning, administration, monitoring and evaluation of primary education
- Mainstreaming of HIV and AIDS response and awareness in primary education
- Mainstreaming of gender equality and human rights in primary education.

- School Health;
- Support learners with differentiated needs

# Strategic activities and output to achieve high-level strategies

# The main expected outputs are presented under the main activity headings:

# Quality teaching and learning in primary schools:

- Improve school based support to teachers and school managers;
- Improve learning support to learners;
- Training of teachers on differentiated instruction and addressing diversity

# Provision of teaching and learning materials

- Supply of textbooks and stationery to schools at primary school level
- Supply of library and other equipment and facilities through ordering, auditing, distribution of these materials.
- Supply to meet the 1:1 textbook ratio
- Creation of a conducive learning environment and learner support for primary learning
- Supply of tools and equipment for pre-vocational subjects and home sciences
- Inclusive quality primary education

# Provision of school-feeding in primary schools

- Improve access to education at primary school level
- Remuneration of cooks
- Commodity diversification
- Establishment of school gardens
- Provision of non-food items
- Mobilise additional resources for Namibia school feeding program (Public Private Partnership)

# Subsidies for private primary schools

Support to complement government provision of education

# Management of hostels for borders from primary schools

- Support OVC access to education
- Feeding of boarders in hostels
- Improve quality of learner supervision
- Improve of management and administration of hostels
- Subsidies to private hostels
- Monitoring of private and government subsidised hostels
- Revision of hostel management guide

• Creating a conducive hostel environment

# Identify Building and infrastructural needs for primary education

- Plan for the construction of new schools and hostels
- Plan for construction, renovation and maintenance of primary schools infrastructure
- Plan for construction and renovation of teacher houses at primary schools

## Primary education quality, policies and standards setting

- Implementation of Inclusive education Policy
- Implementation of Universal Primary Education
- Finalization of Educator Policy
- Implementation of the Education Sector Policy on the Prevention and Management of learner pregnancy;
- Psycho-social guidance, counselling, support services and psycho-educational assessment
- National inspection and school management support
- National advisory support to primary education subjects
- Implementation of national standards and performance indicators for schools
- Auditing of standards and quality assurance for primary education
- Formulation and implementation of policies
- Ensure compliance to relevant acts, bills and regulations
- Advocacy campaigns for learners in primary education
- Conducting of Research and facilitating publication
- Monitoring and evaluation of the quality of primary education

# Administration of national diagnostic tests in Grade 5 and 7

#### Outputs

- Management, administration and monitoring of national assessments at grades 5 and 7.
- Written reports on Grade 5 and 7 national assessment results.

#### Professional development of teacher resources centres staff

- Professional development activities for teacher resource centre staff.
- Improved skills and competencies of teacher resource centre staff to coordinate the national teacher development agenda.

# Curriculum implementation, monitoring and support and professional development of teachers

- Curriculum implementation, monitoring and support to teachers and schools
- Professional development of teachers in primary schools.

• Evaluation of the implementation of English language proficiency programme for teachers.

#### Mainstreaming of ICT and assistive devices in primary schools

- Acquisition, development and utilization of ICT and assistive devices to support teaching and learning in primary schools
- Maintenance of ICT equipment and assistive devices
- Provision of e-content in primary schools
- ICT training of teachers in primary schools
- Use management information system to improve good organization
- Planning, administration, monitoring of related activities in primary education

## Mainstreaming of HIV and AIDS response and awareness in primary education

- Improved knowledge of teachers and learners on the impact of HIV and AIDs to the education sector;
- Implementation of Window of Hope programme in Primary Schools.

## Mainstreaming of human rights and gender equality

• Implement the Human Rights Action Plan

# Implementation of the SADC Minimum Package of Services for Orphans and Vulnerable Children

- Advocacy for the Minimum Package of Services
- Build or strengthen capacity of key stakeholders at regional and national levels.
- Creating and maintaining M&E systems including databases of service providers and service delivery processes, reporting and providing feedback on progress and challenges
- Strengthen or establish effective service delivery referral, coordination, complementary and joint planning mechanisms among different service sectors and stakeholders.

#### PROGRAMME 04: SECONDARY EDUCATION MAIN – DIVISION 05

Secondary education extends the learners' knowledge and skills and strengthens their values and attitudes and prepares learners for further education and training and young adult life. It provides learning opportunities for learners to: acquire necessary knowledge, skills and attitudes for the development of the self and the nation; and build a foundation for technological and industrial development.

#### The objectives for this programme are:

- To build a firm foundation for further education and training;
- To develop ability for enquiry, critical thinking and rational judgment;

- To develop into a responsible and socially well-adjusted person;
- To enhance understanding and respect for own and other people's cultures and their place in contemporary society.

## The main activities that fall under this programme are:

- Quality teaching and learning in secondary schools
- Provision of teaching and learning materials
- Provision of school feeding in secondary schools
- Subsidy to private secondary schools
- Management of Hostels for boarders from secondary schools
- Identification of building and infrastructural needs for secondary education
- Policy, standard setting, implementation and monitory for quality secondary education
- Administration of national examinations at Grade 10 and 12 level;
- Professional development of teacher resource centre staff
- Curriculum research, development, implementation, monitoring and support in secondary schools;
- Professional development of teachers at secondary level;
- Mainstreaming of ICT and assistive devices in secondary schools;
- Planning, administration, monitoring, evaluation and audits of secondary education;
- Mainstreaming HIV and AIDS;
- Mainstreaming of Human Rights and gender equality;
- SADC Minimum Package of Services
- School Health;
- Support learners with differentiated needs;

#### Strategic activities and output to achieve high-level strategies

# Quality teaching and learning in secondary schools *Outputs*:

- Improve school based support to teachers and school managers;
- Improve learning support to learners;
- Training of teachers on differentiated instruction and addressing diversity;

#### Provision of teaching and learning material

- Supply of textbooks and stationery to schools at secondary school level
- Supply of laboratory equipment and facilities
- Supply to meet the 1:1 textbook ratio
- Supply of tools and equipment for technical subjects and home sciences;
- Creation of a conducive learning environment and learner support for secondary learning.

## Provision of school feeding in secondary schools

## Output:

- Improve access to education at secondary school level
- Remuneration of cooks
- Commodity diversification
- Establishment of school gardens
- Provision of non-food items
- Mobilise additional resources for Namibia school feeding program (Public Private Partnership)
- Increase learner enrolment at secondary school level
- Increase support to OVCs
- Support to learners with disabilities

#### Subsidy to private secondary schools

#### Output

- Support to private learning institutions that offer teaching at secondary education
- Support to complement government provision of education

#### Management of secondary school hostels

#### Output:

- Support OVC access to education
- Feeding of boarders in hostels
- Improve quality of learner supervision
- Improve of management and administration of hostels
- Subsidies to private hostels
- Monitoring of private and government subsidised hostels
- Revision of hostel management guide
- Creating a conducive hostel environment

#### Identify Building and Infrastructural needs for secondary education

#### Output:

- Identify new schools and hostels that need to be build
- Identify Construction, renovation and maintenance needs of secondary schools infrastructure
- Identify construction and renovation needs of teacher housing

## Secondary education quality, policies, and standards setting

## Output:

- Implementation of Inclusive education Policy
- Implementation of Universal Secondary Policy
- Finalization of the Educator Policy
- Implementation of the Education Sector Policy on the Prevention and Management of learner pregnancy;
- Psycho-social guidance, counselling, support services and psycho-educational assessment
- National inspection and school management support
- National advisory support to secondary education subjects
- Implementation of national standards and performance indicators for schools
- Auditing of standards and quality assurance for secondary education
- Formulation and implementation of policies
- Ensure compliance to relevant acts, bills and regulations
- Advocacy campaigns for learners in secondary education
- Conducting of Research and facilitating publication
- Monitoring and evaluation of the quality of secondary education

## Administration of national examinations for Grade 10 and 12 level.

- Management and administration of national examinations at grades 10 and 12
- Certification at grade 10 and 12
- Accreditation at Grade 12
- To set standards for effective teaching, benchmarking and school certification.
- Planning, administration, monitoring and evaluation relating secondary quality.
- Review of policies and standards

#### Professional development of teacher resource centre staff

- Develop and implement professional development activities for teacher resource centre staff.
- Develop skills for teacher resource centre staff to coordinate the national teacher development agenda.

# Curriculum research, development, implementation, monitoring and support in secondary schools

#### Output:

- Curriculum research and development, implementation and monitoring
- Evaluate learning support materials and content at secondary schools
- Continuous professional development to teachers and school principals in an inclusive education setting

- Evaluation of the English language proficiency programme for teachers at secondary level
- Planning, administration, monitoring and evaluation of sub- activities relating to curriculum, research and professional development of teaching staff in secondary

# Mainstreaming of ICT and assistive devices in secondary schools

# Output:

- Acquisition, development and utilization of ICT and assistive devices to support teaching and learning in primary schools
- Maintenance of ICT equipment and assistive devices
- Provision of e-content in secondary schools
- ICT training of teachers in secondary schools
- Use management information system to improve good organization
- ICT training of teachers in primary
- Planning, administration, monitoring of related activities in primary education

## Planning, administration, monitoring, evaluation and audits of secondary education

## Output:

- Planning, administration monitoring and evaluation at secondary school level
- To carry out audits to ensure quality in secondary education

# Mainstreaming of HIV and AIDS response and awareness in Secondary education

- Impart knowledge on teachers and learners on the impact of HIV and AIDs to the education sector;
- Implementation of Window of Hope programme in Primary Schools;

# Mainstreaming of human rights and gender equality

• Implement the Human Rights Action Plan

# Implementation of the SADC Minimum Package of Services for Orphans and Vulnerable Children

- Advocacy for the Minimum Package of Services
- Build or strengthen capacity of key stakeholders at regional and national levels.
- Creating and maintaining M&E systems including databases of service providers and service delivery processes, reporting and providing feedback on progress and challenges
- Strengthen or establish effective service delivery referral, coordination, complementary and joint planning mechanisms among different service sectors and stakeholders;

## School Health

- Training at regional and circuit level on the implementation of school health;
- Implementation of WASH activities;
- Monitoring and Evaluation of School Health;
- Conducting of Global Student Based School health survey (GSHS);

# PROGRAMME 05: INFORMATION, ADULT AND LIFE-LONG LEARNING, ARTS AND CULTURE

## MAIN – DIVISION 6, 7, 22 and 23

#### The objectives for this programme are;

- To ensure equitable access to knowledge, information and lifelong learning.
- To provide access and skills for efficient use of ICT in our libraries (narrowing the digital divide).
- To manage Public Records Management and preserve National Heritage.

#### The main activities that fall under this programme are:

- Community Library and Information Services
- Adult Education
- National Heritage and Culture

#### Strategic Activities and Output to Achieve High Level Strategies

#### **Community Libraries and Information Services**

- Increasing the digitization capacity for paper and audio-visual documents.
- The establishment of a central preservation laboratory for paper and analogue documents.
- Expansion of ICT access through outreach to community libraries and community learning and development centres.
- ICT access through outreach to community libraries and community learning and development centres promoted.

#### Adult and Lifelong Learning

- Implementation of the National Literacy Curriculum and a new Bridging Year Programme offering adult learners with education competencies equivalent to those of grades 8 and 9 learners to enable them to progress to Grade 10.
- Revision of the structure of the archives division.
- Regular inspection on records management,
- Promotion of Adult upper primary education for people from marginalized and disadvantaged groups especially for men.
- Enhance gender sensitization in communities at grassroots' level, school and tertiary education, and work place through seminars and workshops.

#### Arts, National Heritage and Culture

# Strategic Activities implemented and Output to Achieve High-Level Strategies in the reporting year

#### **Development of the Namibian Arts Industry**

#### Objectives

To identify, develop and promote the creative talents and artistic skills of Namibians for the purpose of income generation, employment, innovation, design and nurturing of pride and identity.

#### Main Activities

#### Arts Education and Training

This is offered on full- and part-time basis through the College of the Arts, the National Arts Extension Programme and supported organizations like the John Muafangejo Arts Centre and the Otjiwarongo Arts Centre;

#### School and Community Support Programmes

The National Choral and Brass Networks are aimed at the development of basic skills and competencies in arts and entrepreneurship, as well as in-service training for school teachers;

#### Subsidies to SOE

The Activity provides support to Arts bodies linked to the programme such as the National Arts Council of Namibia and other grant-receiving SOEs such as the National Arts Gallery of Namibia and the National Theatre of Namibia.

#### **Development of Infrastructure**

This activity caters for on-going upgrading and major renovations of National Theatre of Namibia and the National Art Gallery of Namibia.

#### Strategic Activities and Output to Achieve High-Level Strategies

- Students enrolled at the College of the Arts and National Arts Extension programme in several other training courses offered in arts and entrepreneurship;
- High-level promotion of, and participation in visual and performing arts initiatives such as productions, exhibitions, workshops, competitions, and festivals.
- Individual artists and art enterprises were empowered to become productive and active;
- Upgrading of arts facilities such as NAGN, Theatre School, COTA student house

#### National Heritage and Culture Programme

#### Objectives

- Promotion of National Heritage and Cultural activities in Namibia.
- Optimize economic contribution of culture and natural heritage resources for sustainable socio-economic development.

#### Main activities

#### Facilitation of cultural understanding and tolerance

Cultural festivals are organized on constituency, regional, and national levels, bringing Namibians together from all walks of life in order to create unity in our rich cultural diversity.

#### The nurturing of culture industries

The aim of this activity is to get the learners to start and run School Culture Clubs for Development (SCCD) at their schools doing research, by developing databases and inventories on Intangible Cultural Heritage.

**Identification and promotion of tangible and intangible heritage conservation,** the activity is to collect, curate, preserve, and conduct scientific research and display objects of tangible heritage.

#### Cultural exchange programmes and state sponsored events

The aim of this activity is to organize cultural events during the opening of parliament, Independence Day, Heroes Day and during visits of dignitaries like Heads of States. This is further realized through exchange visits with other sovereign states, particularly those with whom Namibia signed Memoranda of Understanding.

# Development and maintenance of national heritage sites, museums and multi-purpose centers

The aim of this activity is to allow the National Museums and National Heritage Council to maintain and develop national sites and structures to educate the public and to stimulate economic growth through tourism development. Multi-purpose centres allow culture groups and the public to enhance their skills and knowledge in culture activities.

#### **Provision of Subsidies to SOE's**

The activity provides support to culture bodies linked to the realization of the programme's targets.

#### Strategic Activities and Output to Achieve High-Level Strategies

- Multi-cultural events were organized at different levels, i.e. constituency, regional and national.
- School Culture Clubs for Development were established at schools in 14 regions.
- Research conducted and published.
- Objects/specimens collected and curated in museums.
- Intangible Cultural Heritage elements inventoried and disseminated to local communities in the 14 regions.
- Culture performances at state events and during cultural festivals.
- International culture exchanges that takes place and various multi-lateral and bi-lateral agreements signed.

#### PROGRAMME 06: HIV AIDS MANAGEMENT UNIT (HAMU) Main – Division 13

#### The objectives for this programme are;

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

#### The main activity that fall under this programme is:

Prevention of HIV/Aids and Raising of Awareness.

#### Strategic Activities and Output to Achieve High Level Strategies

- Redesign of the programme to provide national strategies on HIV/Aids in education, for implementation by regional levels.
- Development an HIV/AIDS monitoring system.
- Development of a strategy to support orphans for implementation by regional levels.
- Review of the HIV/Aids policy for the education sector.
- Boys and girls empowerment activities implemented in schools.
- Enforce the implementation, monitoring and evaluation of sectoral policy on Management and prevention on learner pregnancy policy.

The main thrust behind the above strategies is to reorient the programme from implementing direct training, awareness and support activities for victims and those affected, to a strategic level design of interventions, monitoring impact of HIV/AIDS on education, leaving implementation to local and regional levels as well as partners at school levels

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	39,207	37,743	96%	

#### 7. HUMAN RESOURCES CAPACITY

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	7,145,200,384	8,103,897,213	8,240,564,000	9,100,528,000	9,211,424,000	10,019,761,000
Goods and Other Services	254,536,085	309,606,000	601,279,000	548,616,000	581,224,000	695,819,000
Subsidies and Other Current Transfers	1,384,738,881	1,640,931,821	1,982,939,000	2,307,101,000	2,505,389,000	2,714,041,000
Acquisition of Capital Assets(Operational)	933,560	2,815,418	5,721,000	3,000	3,000	3,000
Operational Budget	8,785,408,910	10,057,250,452	10,830,503,000	11,956,248,000	12,298,040,000	13,429,624,000
Acquisition of Capital Assets (Development)	265,693,526	427,733,560	403,378,000	490,470,000	828,836,000	971,725,000
Capital Transfers (Development)	261,291,003	188,916,470	188,515,000	348,164,000	233,950,000	232,055,000
Development Budget	526,984,529	616,650,030	591,893,000	838,634,000	1,062,786,000	1,203,780,000
Total State Revenue Fund Appropriation	9,312,393,439	10,673,900,482	11,422,396,000	12,794,882,000	13,360,826,000	14,633,404,000
Grand Total	9,312,393,439	10,673,900,482	11,422,396,000	12,794,882,000	13,360,826,000	14,633,404,000

# 8. BUDGET ALLOCATION TO THE VOTE

# 9. NON-TAX REVENUE

	Budget	MTEF Projections			
<b>Revenue Source</b>					
	2015/16	2016/17	2017/18	2018/19	
Private Telephone Calls	70,000	70,000	71,400	72,828	
Unclaimed Cheques	100,000	0	0	0	
Miscellaneous	450,000	450,000	459,000	468,180	
Lost Equipment and Stores	10,000	10,000	10,200	10,404	
Class and Examination Fees	37,500,000	12,000,000	12,240,000	12,484,800	
Services rendered by Archives	15,000	0	0	0	
Library Registration Fees	0	33,000	33,660	34,333	
Hostel Fees	14,500,000	14,500,000	14,790,000	15,085,800	
Letting of Facilities	350,000	350,000	357,000	364,140	
Total	52,995,000	27,413,000	27,961,260	28,520,485	

# **DEVELOPMENT PARTNERS**

None

## 1. INTRODUCTION

#### Mandate of the Vote

The main objective of the vote is to enable National Council to fulfil its constitutional function that of reviewing and reporting on all Bills passed by the National Assembly.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

During the 2014/15 financial year, the National Council had an allocation of N\$93 496 000 for the operational budget of which an amount of N\$80 924 290 was, equating 87%. Further, an allocation of N\$10 000 000 was for the development budget of which N\$9 860 045 was spend, equating 99%.

For the 2015/2016 financial year the National Council received an allocation of N\$103,012,000.00 and N\$ 43,260,000 for Operational Development Budget Respectively. The received budgetary allocation was revise and decreased to the amount of N\$ N\$89,752,000.00 Operational Budget and N\$ 2,260,000 for Development Budget Currently the National Council utilized 54.7% of its operational budget.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

- A shortage of staff support is a challenge, as oversight of the effectiveness and efficiency of budgetary and policy matters requires expertise that is unavailable to the National Council;
- Unexpected cancellation of planned activities;
- Invoices from Government Garage not submitted on time

# 4. VOTE PRIORITIES IN NDP IF ANY

5.

The National Council aims to improve Public Service Delivery.

# 6. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Two (2) National Council Sessions to be held in the regions during the period of 2014-2017 financial years.	0	1	0
Increase the number of follow up on the implementation of Standing Committees recommendations by the Executive to 65% by 2017/18	60%	65%	75%

# **Overall Budget**

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	80 924 054	90 838 000	117 682 000	145 426 000	168 630 000
Development Budget	9 860 045	2 260 000	28 851 000	0	0
Development Partners	0	0	0	0	0
Total	90 784 099	93 098 000	146 533 000	145 426 000	168 630 000

# 7. programmes - activities and their respective cost

	*A - Number	*A - Number		MIEF Projections			
Programme Name	(MD - number)	Activity Name (Main Division)	2016/17	2017/18	2018/19		
	01-01	Strengthen capacity of review and oversight	13 972 000	13 990 000	17 867 000		
Legislative Support Services	01-02	Parliamentary coordination and support services	132 560 750	131 436 000	150 763 000		
	Sub-T	otal	146 532 750	145 426 000	168 630 000		
	Sub-T	otal	0	0	0		
Vote-Total		146 532 750	145 426 000	168 630 000			

#### **Program-activities description**

Programme number 01: Legislative Support Services

#### **Programme objective**

- To enhance public participation in the law making process;
- To strengthen the review and oversight function of the National Council.

#### **Description of the main activities**

- Strengthen capacity of review and oversight function;
- Improve parliamentary coordination and support services.

# 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

- Provide political leadership and strategic direction to the House.
- Promote inter-parliamentary cooperation
- Ensure an enabling environment and higher performance culture

#### 001: Strengthen capacity of review and oversight function (01-01)

• The objective is to provide political leadership and strategic direction to the House and Committees.

#### Strategic objectives (activities to be implemented during MTEF).

- Conduct National Council Session
- Conduct Committee meetings
- Promote parliament to parliament relations at bilateral level
- Participate in regional and international parliamentary activities
- Conduct research activities for Parliamentarians

#### The expected output: -

- Bills tabled in House are passed
- Parliamentary relations promoted and strengthened
- Research activities conducted

#### 002: Parliamentary coordination and support services (01-02)

The objective is to provide administrative support services through proper coordination across financial management, human resources and general support services.

Strategic objectives (activities to be implemented during MTEF)

- Conduct Public Hearings and other outreach activities
- Participate in Fairs and organise civil education activities
- Create an enabling environment for performance culture
- Provide support to Parliamentarians
- Interpret and implement staff rules
- Pro-active and effective media and public relations.
- Identification of risk areas and designing mechanisms aimed at reducing or elimination of the identified risk

#### The expected output:

- Increased level of public participations in law making process through public hearings and other outreach activities;
- Conducive and secure working environment for staff members.
- Improved Financial Management
- Accelerated information and communication
- Enhanced Human Resource Management and development
- Skilled and Knowledgeable workforce maintained.
- Improved controls through implementation of audit recommendations

# 9. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	132	126	95	
Funded	132	126	95	

# 10. OVERALL BUDGET ALLOCATION TO THE VOTE – EXPENDITURE BREAKDOWNS

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	31 385 511	36 807 356	49 712 000	60 054 000	63 048 000	65 239 000
Goods and Other Services	29 165 228	30 233 000	23 075 000	33 811 000	35 188 000	45 744 000
Subsidies and Other Current Transfers	11 194 390	10 441 212	13 338 000	22 591 000	45 927 000	43 389 000
Acquisition of Capital Assets(Operational)	147 485	3 054 388	662 000	1 226 000	1 263 000	14 258 000
Capital Transfers (Operational)						
Operational Budget	71 892 614	80 535 956	86 787 000	117 682 000	145 426 000	168 630 000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	0	9 860 045	6 311 000	28 851 000	0	0
Total State Revenue Fund Appropriation	71 892 614	90 396 001	93 098 000	146 533 000	145 426 000	168 630 000
Development Partners						
Grand Total	71 892 614	90 396 001	93 098 000	146 533 000	145 426 000	168 630 000

# 11. Non-tax revenue outlook

Revenue Source	Description(if any)	Budget	MTEF Projections		
		2015/16	2016/17	2017/2015	2018/19
Private Telephone Calls		500	0	0	0
Miscellaneous		50 000	50 000	30 000	30 000
Total		50 500	50 000	30 000	30 000

## **VOTE 12: GENDER EQUALITY AND CHILD WELFARE**

## 1. INTRODUCTION

### The mandate of the Vote

The Ministry of Gender Equality and Child Welfare is created by the Act of Parliament with a clear mandate to "Ensure gender equality and socio-economic development of women and men and the well-being of the children".

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

The recent past performance achievements are as follows:

- Increased number of women in Parliament from 25% to 47%
- A total number of 44 women elect politicians were trained on Gender sensitivity and how to influence parliamentary debates from a gender perspective.
- Gender Responsive Budgeting Guidelines incorporated into 2014/15 Budget Call Circular
- A total number of 173 640 community members and traditional leaders were trained over the period 2011/12-2014/2015 to influence changes in behaviours pertaining to gender related issues, such as Sexual Reproductive Health, violence against women, children and men, teenage pregnancies, baby dumping,
- A total number of 117 women and 10 men were trained at the community empowerment centres in bead work, pottery, leather processing, goat rearing, catering and hospitality.
- Three hundred and thirteen (313) IGAs have been supported with IGAs materials and equipment of which 1818 IGA beneficiaries were females and 965 were males.
- A total number of three hundred and thirteen (313) newly funded IGAs beneficiaries were trained on basic business management during the period under review.
- The Ministry managed to provide subsidy to an additional 277 new educarers which brings the total number of educarers who received monthly subsidy (allowance) to 806.
- Trained 278 educarers in the 7 weeks ECD curriculum course
- Provided 192 community owned ECD centres with educational materials and equipment and renovated. 60 community owned ECD Centres
- Provision of grants to orphans and vulnerable children. 171 302 Orphans, 12739 vulnerable children whose parents/caregivers has no income or have an income of less than N\$ 1000.00 per month benefited from the grants.
- Enactment of the Child Care and Protection Bill that will enable the ministry to work more preventatives and focus on child protection dynamics including gender based violence, baby dumping, inter-country adoptions and other alternative care programs.
- Construction of five (5) new Constituency offices commenced
- Improved capacity of Hundred and thirty five (135) staff members through various programme.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

# **Programme 01: Policy, Supervision and Support Services**

- Insufficient infrastructure and financial resources to connect internet to regional offices.
- Operating systems not well developed and understood.
- Lack of continuity and institutional memory due to high staff turn over

# **Programme 02: Care and Protection of Children**

## The main challenges under this programme are:

- A very high number of vulnerable children identified who are not yet on grant system due to unavailability of funds.
- Comparative low value of the current grants and the targeting mechanism (criteria) excludes most of the poor and vulnerable children

# Programme 03: Support Community Development and Early Childhood Development

## The main challenges under this programme are:

- Inadequate staff members at Regional level due to dual responsibilities (ECD & community empowerment activities).
- Drop-out of children from ECD centres due to parents preferring to take their children to schools offering Pre-primary for free and feeding programme.
- Delay in construction of ECD centres due to high cost set by annual tendered construction companies.

## **Programme 04: Promotion of Gender Equality and Empowerment of Women**

## The main challenges under this programme are:

- Insufficient funding for Gender programmes
- Limited technical Capacity in Gender Mainstreaming within many sectors contributes to slow implementation of multi-sectoral gender equality programmes
- Most of the laws, policies and budgets do not address the different needs of women, men, girls and boys despite the constitutional provision and positive national efforts.
- Limited buy-in and commitment of key stakeholders to implement gender equality programmes.

# 4. VOTE PRIORITIES IN NDP IF ANY

Desired outcome 4: Reducing Extreme Poverty Strategic Initiative #1: Strengthen and Expand Social Protection

5. OVERVIEW OF THE OF MINISTERIAL TARGETS							
Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate				
Target 1: To ensure that 165,000 orphans in the country have access to social grants by 2018/2019	145 000	155 000	165 000				
Target 2: To ensure that 23,269 double orphans in the country are placed under legal care of Caregivers by 2016/2017. (In 2017/2018 this target will change to focus on children in foster care according to CCPA 3 of 2015)	23,269	24,269	26,269				
Target 3: Social welfare grants expanded by including 15,000 vulnerable children from poor household to reduce child poverty by 2018/2019	35 156	45 000	55 000				
Target 4: By the end of 2018/2019: 300,000 community members (Youth , adults, traditional leaders and gender focal persons) are trained and sensitized in basic legal literacy, gender issues, GBV, SRH and HIV/AIDS.	200,000	250,000	300,000				
Target 5: By the end of 2018/2019, 50% women in political parties list, public services and private sector are coached and mentored to take up leadership positions.	30%	40%	50%				
Target 6: By the end of 2018/2019, community based responsive programmes will be run at 14 community empowerment centres(CEC)	3	7	11				
Target 7: By the end of 2018/2019: 4,205 of 140,172unemployed women and 980 of unemployed men would beeconomically empowered through micro businessdevelopment support(NSA: 2012, Labour force survey).	1,402 (women) and 327(men)	2,803 (women) and 653 (men)	4,205 (women) and 980(men)				
Target 8: By the end of 2018/2019: 1,006 of 3,340 ECD Educarers receive government subsidy.	1 006	1 006	1 006				
Target 9: By the end of 2018/2019: 2402 ECD Educarers would be trained on ECD Curriculum.	1,842	2,122	2,402				
Target 10: By the end of 2018/2019: 210 ECD Centres comply with the National ECD standards.	70	140	210				
Target 11: By the end of 2018/2019, GBV prevalence rate shall have reduced from 39% to 20%	30%	25%	20%				
Target 12: 'By the end of 2018/2019, 14 OMA's capacity is strengthened to ensure Gender Responsive Planning and Budgeting.	7	7	14				

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

A new target of 165,000 000 out of 300 000 orphans to be placed on grant system by 2018/2019

A new target of 500 out of 956 634 children (Census, 2011) to be placed in foster care by 2018/2019 based on the Child and Care Protection Act (CCPA) Act no.3 of 2015.

A new target of 55 000 vulnerable children living in poverty out of **956 634** children (Census, 2011) by 2018/2019 is set.

**New Target:** By the end of 2018/2019, 14 OMA's capacity is strengthened to ensure Gender Responsive Planning and Budgeting. This target replaces target 12 on the economic empowerment for women which is covered under community empowerment programme.

# 6. OVERALL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	686 928 468	798 857 000	852 209 000	831 807 000	873 394 000
Development Budget	25 494 918	12 790 000	5 842 000	14 832 000	35 225 000
Development Partners	0	0	0	0	0
Total	712 423 386	811 647 000	858 051 000	846 639 000	908 619 000

# 7. PROGRAM-ACTIVITIES DESCRIPTION AND THEIR RESPECTIVE COST

*P. Programme Name		*A - Number	Activity Name (Main Division)	MTEF Proj	jections	
number		(MD - number)		2016/17	2017/18	2018/19
01	Policy, Supervision and Support Services	01-01	Policies Supervision	4,213,000	4,380,000	4,553,000
01	rolley, supervision and support services	01-02	Coordination and Support Services	77,578,000	87,478,000	113,711,000
		Sub-Total		81,791,000	91,858,000	118,264,000
		02-05	Provide shelter, care, protection and Educational Support to OVC	13,619,000	14,047,000	14,490,000
02	02 Care and Protection of Children		Empowerment of Communities and Provide a Continum of Care for Children and Families and Provision of Children Grants	683,778,000	658,850,000	690,836,000
	•	Sub-Total		697,397,000	672,897,000	705,326,000
03	Support Community and Early Childhood Development	03-04	Promote and Support Community Development Innitiatives and Early Childhood Development	64,117,000	66,643,000	69,275,000
	•	Sub-Total		64,117,000	66,643,000	69,275,000
04	Promotion of Gender Equality and Empowerment of Women	04-03	Facilitate Gender Mainstreaming at all levels	14,746,000	15,241,000	15,754,000
	·	Sub-Total		14,746,000	15,241,000	15,754,000
		Vote-Total		858,051,000	846,639,000	908,619,000

\*P-number: Programme number

A-number: Activity Number

MD: Main Division

# **Programme 01: Policy, Supervision and Support Services**

# Programme objectives:

- To ensure an enabling environment and high performance culture
- To provide policy supervision and administrative support services to ensure efficient and effective service delivery by the Ministry.
- To ensure employee wellness by mainstreaming HIV and AIDS and wellness programmes.
- Strengthen coordination and networking at all levels through the promotion of ICT usage.
- Improve staff competence and facilitate the development and acquisition of specialized skilled staff.
- Mobilise technical and financial resources and monitoring of its usage

# **Programme Main Activities**

- Policy Supervision
- Coordination and Support Services

# **Programme 02: Care And Protection of Children**

# **Programme objective:**

- To empower communities and provide a continuum of care and for children and Families
- To assist families in maintaining and educating children through the provision of child welfare grants
- To provide shelter care and educational support

# **Programme Main Activities**

- Provide Shelter, care, protection and educational support to OVC.
- Empowerment of communities and provide a continuum of care for children and families and provision of children grants.

# Programme Number 03: Support Community Empowerment and Early Childhood Development

# **Programme objective**

- Facilitate community socio-economic empowerment
- Increase access and improve management of ECD services
- Enhance management and implementation of programmes

# **Programme 04: Promotion of Gender Equality and Empowerment of Women**

# **Programme objective:**

- To improve economic, decision making and leadership status of women
- To strengthen GBV prevention, response, research and coordination
- To strengthen overall coordination of the implementation of National Gender Policy

# **Programme Main Activities**

• Capacity strengthening for Gender mainstreaming at all level

# 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

# **Programme 01: Policy, Supervision and Support Services**

## Programme objectives:

- To provide policy supervision
- To provide administrative support services; ensure efficient and effective service delivery
- Mainstream HIV and AIDS programmes.
- Strengthen coordination and networking at all levels; promote ICT usage
- Improve staff competence; facilitate the development and acquisition of specialized skilled staff
- Budget planning and control.
- Construction, renovation and maintenance of offices

## **Expected output:**

- ICT network operationalised at regional level.
- Namibia Children's Homes renovated and maintained.
- Construction of regional offices will allow accessibility of services by the community; adequate office space acquired for staff members to implement programmes and projects.
- Improved service delivery through continuous workshops and training for staff members.
- Improved employee wellness at workplace.
- Maintained IT systems will ensure the Ministry's network infrastructure upgraded and operational: ICT usage and access promoted and proper.
- Timely payments of salaries, DSA and creditors ensured.
- Implementation of Ministerial Strategic Plans and Performance Management Plans, including Human Resource Management, Record Management Procurement, Assets and Logistic Management, tendering and contract processes ensured.
- The annual budget, including Accountability Report and Medium Term Plan is drafted, approved and implemented
- Efficient and effective budget execution ensured.

## **Programme main activities**

- Policy Supervision
- Coordination of general support services such as Human Resources, assets and fleet management, ICT, Financial management, Internal Audit and public relations strategies of the Ministry
- Coordination of the implementation of capital projects

# **Programme 02: Care and Protection of Children**

# **Programme objective:**

- To ensure the care and protection of children- Enjoy by being protected from all forms of abuse and exploitation.
- To expand and strengthen the social protection system for children
- To comply with International Treaties Accession/ratification, monitoring and reporting obligations
- To strengthen capacity of families, communities and social services to care and protect vulnerable children
- To ensure that services for children and their families are effectively managed, implemented, monitored and evaluated.

# **Expected output:**

- Social protection system for children expanded and strengthened
- International treaties, accession, ratification monitoring and Reporting obligations are complied with
- Services for children and their families are effectively managed, implemented, monitored and evaluated.

# **Programme main activities:**

- Expand and strengthen the Social System for children
- Provide Grants to children
- Provide Shelter, care, protection and Educational Support to OVC
- Empower caregivers and service providers are on the provision of services to children.
- Provide different alternative care (foster care, adoption, place of safety and Residential Child Care) for Children and Families.
- Comply with international treaties, accession, ratification monitoring and
- Reporting obligations
- Manage, implement, monitor and evaluate effectively services for children and their families.

# Programme Number 03: Support Community Empowerment and Early Childhood Development

#### **Programme objective**

- Facilitate community socio-economic empowerment
- Increase access and improve management of ECD services
- Enhance management and implementation of community empowerment programmes

#### **Expected output:**

- Community based skills programmes implemented at Community Empowerment Centres
- Disadvantages women and men economically empowered through income generating activities support
- Women's entrepreneurship capacity strengthened
- Income Generating Activities beneficiaries trained in basic business management skills
- Communities mobilized and provided with information through advocacy
- Access to ECD programmes and services improved
- ECD educarers receive monthly subsidy
- ECD educarers trained on ECD curriculum
- ECD Centres assessed and assisted to meet standards
- Early Childhood Development Centres Supported with building, teaching and learning materials.

#### **Programme Main activities**

The main activities of this programme are:

- Implement Community based skills programmes at CECs
- Management of Community Empowerment Centres
- Economically empower beneficiaries through income generating activities support
- Strengthened women's entrepreneurship capacity
- Train IGA beneficiaries in basic business management skills
- Monitoring and assessment of IGAs and ECD centers
- Provided information through community advocacy and mobilization
- Development of advocacy and material
- Improved access to ECD programmes and services
- Provide monthly subsidy to ECD educarers
- Train ECD educarers on ECD curriculum
- Assess and assist ECD Centres to meet standards
- Support ECD centers with building, teaching and learning materials

## **Programme 04: Promotion Of Gender Equality and Empowerment of Women**

#### **Programme objective:**

- To improve economic, decision making and leadership status of women
- To strengthen GBV prevention, response, research and coordination
- To strengthen overall coordination of the implementation of National Gender Policy

# **Expected output:**

- Coordination Mechanism for Gender policy implemented
- Gender Responsive Budgeting (GRB) initiative expanded
- Women in political parties, public and private sectors coached and mentored on gender issues
- Community members (youth, adults, traditional leaders and gender focal persons) trained and sensitized in gender related issues, SRH and HIV/AIDS.
- GBV prevalence rate reduced
- Gender research carried out
- Trafficking in Persons law enacted
- Trafficking in Persons implementation strategy developed
- Convention on the Elimination of all forms of Discriminations Against Women committee recommendation implemented and 6<sup>th</sup> country report submitted.
- Other Regional, Continental and International obligations and reporting complied with.

# **Programme Main activities:**

- Community Gender sensitisation/Male engagement Workshops
- Legal Literacy Workshops for Traditional Leaders
- Regional Community Mass Rallies on GBV/ National and International Days
- National and regional GBV Coordination Mechanism Cluster meetings
- Induction on National Gender Coordination Mechanism at National, Regional and Constituency Levels
- Documentation and Production of Information, Education and Communication (IEC) Materials on the NGCM
- Translation and airing of GBV Campaign Materials
- Conduct Gender Based Violence prevalence study and popularise findings
- Review and Develop GBV National Plan of Action
- Set up monitoring mechanism for standardised reporting-MARS
- Carry out annual GRB Analysis for OMAs and monitor implementation
- Organise stakeholder engagement events (GAC, NGPTF, MOF, Sectors, Development partners relevant parliamentary standing committee) on Gender Responsive Budgeting
- Updating, Printing AND Dissemination of GRB Guidelines and Training Materials
- GRB Training and Skills Development for MGECW and OMAs
- Finalise Trafficking In Persons Bill
- Raise public awareness on Trafficking In Persons Bill
- Develop and Implement Strategy on TIP Law
- Compilation of the 6th CEDAW country report.

# 9. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	772	772	
Funded	772	772	

# **10. BUDGET ALLOCATION TO THE VOTE – EXPENDITURE BREAKDOWNS**

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	97 112 175	119 108 494	131 128 000	136 307 000	137 041 000	143 888 000
Goods and Other Services	42 941 149	47 021 811	52 096 000	50 860 000	54 660 000	57 394 000
Subsidies and Other Current Transfers	371 759 888	519 369 941	615 303 000	664 105 000	639 122 000	671 079 000
Acquisition of Capital Assets(Operational)	280 989	1 428 222	330 000	937 000	984 000	1 033 000
Capital Transfers (Operational)						
Operational Budget	512 094 201	686 928 468	798 857 000	852 209 000	831 807 000	873 394 000
Operational Capital	50 275 899	25 494 918	12 790 000	5 842 000	14 832 000	35 225 000
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	50 275 899	25 494 918	12 790 000	5 842 000	14 832 000	35 225 000
Total State Revenue Fund Appropriation	562 370 100	712 423 386	811 647 000	858 051 000	846 639 000	908 619 000
Development Partners						
Grand Total	562 370 100	712 423 386	811 647 000	858 051 000	846 639 000	908 619 000

# **11. NON-TAX REVENUE OUTLOOK**

Damanua Commo		Budget	MTEF Pr	rojections
Revenue Source	Description(if any)	2016/17	2017/18	2018/19
Renting of Hall		91,000	91,000	91,000
Miscellaneous		100,000	100,000	100,000
Total		191,000	191,000	191,000

# **12. Development partners**

#### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Dovelopment Dortnen	P-	Activity	A-	Budget	MTEF Pi	ojections
Development Partner	Code	Activity	Code	2015/16	2016/17	2017/18
Global Fund		CCP Forums		2,511,034	1,715,722	0
Total				0	0	0

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# 1. INTRODUCTION

#### The mandate of the Vote

The Mandate of the Ministry of Health and Social Services is to oversee, provide and regulate public, private and non-governmental sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability.

The Mission of the Ministry, **'is to provide integrated, affordable, accessible quality health and social services responsive to the needs of the population**" The ministry's strategic objectives are;

- Reduction in morbidity and mortality
- Human Resource Development and Utilization
- Infrastructure development and maintenance
- Availability of pharmaceuticals and related products
- Fleet availability

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

# **PROGRAMME 1: PUBLIC HEALTH**

The Health Sector, through the Ministry of Health & Social Services has created **health promotion awareness** in the public through the distribution of IEC materials and Radio Messages during Health Promotion Events held such as; Hand washing, Mental Health, Oral Health day, Disability Prevention and Rehabilitation Awareness week, World No Tobacco day, World Health Day, World Radiograph Day, Maternal and Child Health week and African Vaccination week.

**Maternal health/safe motherhood**, According to the Health Information System (HIS), 70,453 deliveries were reported during the reporting period and 54,707 were normal vaginal deliveries contributing 77.6 % of all deliveries whereas 9,936 were Caesarean section constituting 14.1% of all deliveries. A total of 180 women delivered through assisted Vaginal Deliveries, giving an assisted delivery rate of 0.25%.

There were 1,066 stillbirths reported, of these 357 (34%) were fresh stillbirths and 699 (66%) were macerated stillbirths (figure 3). Stillbirth rate for Namibia stands at 15/1000 births compared to World average of 1.7/1000 births. The data also shows that there were 1,568 neonates born before arrival (BBAs) constituting 0.22% of all deliveries.

The National Teenage pregnancy rate is 15.4% and contributes 10.1% of maternal deaths from causes which include unsafe abortion, pre-eclampsia and Eclampsia. Contraceptive use should be promoted among yound people and data to show trends in the use of contraceptives and morbidity and mortality among young people are required.

**Child health** successes cover the areas of immunization of the under five years old, implementation strategies of the Integrated Management of Childhood illness (IMCI) as well as Reach Every Child, Maternal and child Health Days on immunization of children under five years.

The administratively, the immunization coverage for 2014-15 shows an improvement. 88% in Penta 3 and 82 % in Measles compare to previous year coverage of 84% and 76% respectively. In the quest to improve the immunization programme and reduce morbidity and mortality amongst children, the MoHSS in November 2014, introduced three more new vaccines namely; Rotalix, Pneumococcal and hepatitis B birth dose into the National routine immunization schedule. Sixty six (66) TOTs were trained prior to the new vaccine introduction. A circular on new vaccines was developed to inform Health Care Workers on the implementation.

A recent cold chain inventory and assessment in 2015 showed that 55% the cold chain equipment especially at district and facility levels had exceeded the WHO approved 10 year life span with no replacement plan. To this end, the Ministry together with development partners such as WHO, UNICEF and CDC has agreed to rehabilitate the cold chain in the country. As a result Cold Chain Equipment (247 RCW 50, 45 Mk 304, 72 MK 204, 37 MF 314, 339 RCW 4, 680 Giostyle and 411 fridge tag) were procured to the amount of **N\$ 5, 962 183. 80.** The cold chain were distributed and installed as per the cold chain distribution plan. The distribution brought the cold chain coverage to in the facilities to 78%.

Child health passport has been revised to include adequate HIV information in addition to other key interventions such as immunizations. A total of 431 cold chain fridges, 680 vaccine carriers and many other cold chain accessories were procured by the Ministry of Health, WHO, UNICEF and CDC and distributed to districts according to the cold chain equipment replacement plan. To date 78% of health facilities are covered with cold chain equipment.

Fifty eight (58) health workers trained in Integrated Management of Newborn and Childhood Illness /ICATT and facilitation skills. New vaccines namely, Hepatitis B, Pneumococcal and Rota virus vaccines for the under 5 year old was successfully introduced.

The Ministry has conducted the Formative Assessment on Infant and Young Child Feeding and Caring Practices, report drafted and ready for printing. Furthermore, Obesity study in school children in Khomas region was undertaken. A total of 252 Health Workers were trained on Nutrition Assessment Counselling and Support (NACS) and Clinical Inpatient management of Severe Acute malnutrition.

Infant feeding in emergency trainings were also conducted for officials working in the regional councils, local municipalities, and Red Cross. These trainings were conducted with the collaboration and support of the International Organization for Migration (IOM) and UNICEF as part of the Disaster Risk Management refresher trainings for officials dealing with disasters and emergencies at regional levels.

A total number of 109 747 patients have been nutritionally assessed at the implementing sites and 3 076 patients having been enrolled into the NACS program and provided with therapeutic and supplementary foods. All Ready to Use Therapeutic Food (RUTF), Ready to use Supplementary food (RUSF) and Combined Mineral and Vitamins (CMV) which were in stock have been issued out to health facilities.

The Ministry of Health and Social Services distributed Vitamin A Supplementation and Mid Upper Arm Circumference measurement in children age 6 - 59 months were done, while Albendazole syrup/tablet for deforming were distributed to children from age 12-59 months. The distributions were conducted twice in year May 2014 and December 2014 in 13 Regions.

## Prevention of Mother to Child Transmission of HIV (PMTCT)

Namibia adapted the 2013 WHO recommendations and implementation of lifelong treatment for all HIV positive pregnant and lactating women has started. ART regimens for PMTCT and ART have been harmonized. First round training of health care workers from all the regions, including doctors and pharmacists on the use of revised guidelines was undertaken with the support from I-TECH and Global fund, PEPFAR.

The uptake of Early infant diagnosis is generally is low across the country at 64% nationally, although the data were also not complete lacking data for January to March 2015. Based on Figure 10 below, there were a Total of 11139 babies born from HIV positive mothers of which 7146 were tested for HIV and a total of 245 infants tested positive which translates into about 3% transmission rate, lower than the National elimination target of less than 4% by 2015.

The Ministry of Health and Social Services has conducted number of activities on **HIV/AIDS**. These include the National Condom Awareness Day commemoration and the National Male Circumcision Strategy that has been finalized. The Ministry has managed to maintain 87% ART coverage as per National Strategic Framework set targets of 84%.

Namibia is currently experiencing a transition in **malaria** epidemiological situation due to significant decline in both malaria morbidity and mortality. This was achieved through a combination of interventions which includes malaria vector control, effective case management with Artemisinin Combination Therapy (ACTs), community mobilization and advocacy, epidemic monitoring and response. Malaria morbidity and mortality has both declined by above 95% from the mean baseline of 2002/3 (morbidity = 428953; mortality = 1062). This achievement have seen Namibia receiving the ALMA award for malaria control for the second consecutive time

While the **TB** burden in the country remains high, there has been a progressive decline in case numbers since 2006. This suggests that there could be a declining incidence of TB in the country. The treatment success rate (cure + completion rate) was 85% in 2013; this is an improvement from the 83% obtained the previous year.

Growth monitoring and mosquito nets were also distributed to the eligible clients. Women of reproductive age were given Tetanus Toxoid. Cold Chain equipment was procured namely 30 Deep freezers, Vaccine fridges, 146 RCW 50 and 1010 vaccine carriers were procured through UNICEF, WHO, CDC and the Namibian Government for the regions as per replacement plan. The regions have coordinated the implementation of the maternal and Child Health Days during the last quarter of the calendar year.

# **PROGRAMME 02: CLINICAL HEALTH CARE SERVICES**

Hospitals provides institutional patient care which includes general outpatient and inpatient care, intensive care services, diagnostic radiology services, laboratory services, operations, patient referrals as well provision of pharmaceutical services amongst others. These services require and utilize more financial resources, human capital, modern and specialized medical equipment just to mention a few.

In terms of patients treated both at inpatient and outpatients facilities, a total number of 1 365 522 were attended to for the reporting period compared to 1 259 291 seen during 2012/2013 financial year. Of these, 979 046 were seen at outpatient departments and 386 476 were hospitalized for further management. It is worth noting that out the total patients treated at the public health facilities, 2 998 were non- Namibians, whilst private patients seen in total were 22,917. This total includes a number of 16197 patients on PSEMAS as shown in table below.

In terms of major and minor operations, a total number of 43 498 cases where done compared to 38 950 operation in 2013/2014 financial, resulting in an increase of 9 548 cases (21.9%). Caesarean Sections done totalled at 6465, an increase of 751 cases more compared to those carried out in 2013/2014. It is also worth noting the Ministry's referral of state patients to private health institutions for specialized services not available at public health facilities have increase to 130 compared to 197 last year.

**Specialized services:** Specialized services such as thoracic surgery, angioplasty stenting, Cathlab angiography, pacemaker, hip and knee replacements, reconstruction surgery and specialized investigations such as sonar and CT scanning were carried out at Windhoek Central and Oshakati Hospitals respectively. For the reporting period, 150 thoracic surgery, 340 angioplasty stenting and 411 Cathlab angiography was carried out. Hip replacement increased to 74 compare to 25 the previous year whilst the knee replacement also doubled from 16 in 2013/2014 to 38 in last year. Reconstructions surgery was performed to 2 621 clients. In terms of specialized diagnostic tests, 5726 CT scan investigation and 23518 sonar/ultrasound examinations were performed.

Procurement and management of pharmaceutical and medical supplies: The Central Medical Stores has maintained an overall stock level of 83%. The 2nd edition of the National Medicine Policy has been approved. With regard to regulation and control of medicines, medical devices and related products 77 out of 135 dossiers were processed during the period under review, while 79 queries from the applicants on their dossiers submitted for registration were analyzed and found acceptable at the second submission. 127 compassionate certificates were issued and 103 human and 27 veterinary medicines were registered during the reviewed period.

### PROGRAMMME 03: HEALTH SYSTEM PLANNING AND MANAGEMENT

The Road Map for the Ministry is now in place in accordance with NDP4 and Vision 2030 and was approved by Cabinet. It has taken into consideration prevailing conditions and possible future developmental issues in health. The road map provides a strategic long term framework for my Ministry's human resources development, health facilities upgrading and establishment of specialized services or institutions.

**Health System Research**: The Ministry conducted the Demographic Health Survey in collaboration with National Statistical Agency, National Institute of Pathology and Macro International. A DHS provides affluent information on key demographic and health issues, including fertility and child mortality, family planning use, knowledge and behaviour regarding HIV/AIDS, childhood immunization coverage, knowledge and use of oral rehydration therapy for diarrhoea, breastfeeding and nutritional status. To this end the field work and data entry has been completed and currently verifying and preliminary results are to be finalized in middle March.

## Human Resource Development

**Staff development** is a crucial element in health services delivery. For the period under review 1220 staff members were trained in various in -service programme pertaining to communicable and non-communicable diseases, child health and maternal health. These activities are being undertaken in collaboration with our partners such as I-Tech, WHO, PEPFAR and Global Fund.

For the improvement in leadership and health Management the Ministry is undertaking a Senior Management Development Programme under the University of Stellenbosch-Executive Development. 90 Managers from public health facilities and offices and those managed by mission facilities have gone under training with 9 contact sessions conducted. Leaders in Health Training in collaboration with Intra Health have been conducted and 80 health workers trained. A total of 960 MoHSS staff received in-service training in various topics under the domain of NDC, Communicable diseases and Public service training

**Pre-service training:** The training Network of the Ministry provides for training programmers on Enrolled nurses, Pharmacy assistant and Radiography. First year currently under training has 356 enrolled/midwife, 33 Pharmacy assistant and 8 Radiography while for the second year the intake is 296 Enrolled/Midwife nurse, 26 pharmacy assistant and 12 Environmental health.

The Ministry has advertised for full scholarship for students to pursue health and medical related fields for undergraduate to this end, 123 students have departed to the Russian Federation for their studies in Medicine and Pharmacy.

University	Medicine	Pharmacy	Dentistry	Total
Peoples Friendship University	62	4	24	90
First Moscow Medical University	33			33
Total	95	4	24	123

The health sector is experiencing a critical shortage of registered nurses and the University of Namibia does not have the capacity to train in sufficient numbers. The Ministry has introduced the Diploma in Nurse Training Project for a six year period and the classes has commenced on 1 February 2014 with a total intake of 248 students. The course is being offered at Keetmanshoop Regional Health Training Centre (76), Windhoek (86) and Rundu Regional Training Centre (86). In terms of the human resources for the diploma project, 77 staff is appointed – (40 Admin, 36 Academic, 1 Exam officers.

The Health System Review of 2008 has indicated that health service provision stops at the clinic level. The Ministry is therefore embarking upon a programme of health extension worker for the reduction of maternal health, child health and public health. The Ministry and its partners in particular UNICEF is undertaking a health extension works training which has enrolled 565 persons for five regions namely; Kavango, Kunene, Zambezi, Ohangwena and Omusati.

While the Ministry is undertaking pre – service training it has also signed the following various bilateral Agreements to recruit health professionals.

- The Republic of Cuba and 65 experts have been recruited
- Federal Democratic Republic of Ethiopia: MOU was signed on the recruitment of 20 Pharmacist
- Senegal: MOU was signed on the recruitment of health professionals and medical experts
- Republic of Zambia: MOU was signed on the recruitment of health professionals. The Ministry of Health in Zambia has already been requested to put up adverts for interested candidates to apply and to be appointed in April 2014.

## **Human Resource Utilization**

The Ministry is currently operating on an approved staff establishment of 2003 which is outdated and do not take into account the current needs. In collaboration with Intra Health the Ministry has produced a report on workload indicators at various levels of service and by health professional cadres. This evidence has been used in the proposal of a new staff establishment which has been submitted to Public Service Commission for consideration.

The Post filled rate stood at 90% (planned target 94%). The current staff establishment of the Ministry is out dated and was last reviewed in 2003; and thus not responsive to the current needs of the ministry in terms of right quantity and quality in terms of skill mix of health professionals required. In collaboration with Intra Health the Ministry has produced a report on workload indicators at various levels of service and by health professional cadres. This evidence has been used to draft new **blue print structure** for the Ministry's National, Regional, District levels and referral hospitals which have been submitted to Office of the Prime Minister and Public Service Commission for consideration.

**Health Financing:** Public Private Partnerships has gained widespread acceptance as a strategy to achieve global health objectives. Namibia has a well-developed private sector services which could be harnessed by the government in terms of facilities, skills, technology and finances to

complement the state medical services. MoHSS approached Cabinet for the approval of the Framework on Public Private Partnership in the health sector as per Cabinet Decision No. 3<sup>rd</sup>/12.03.13/006.

To operationalize the Cabinet Decision, the Ministry designed Health Public, Private Partnership Strategy and implementation guidelines as well as the evaluation criteria for bidders.

**Legal and Policy Environment:** Notwithstanding the importance of governance, the Ministry of Health and Social Services is committed to develop a broad based array of policies and guidelines to deal with a wide spectrum of health problems and health management matters. During the reporting period, National Health Bill as well as Environmental health Bill have been finalized and presented to the Legislation Cabinet Committee (LCC) whilst the Food Safety Bill has already been received from the Legal Drafters.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

## **PROGRAMME 01: PUBLIC HEALTH**

#### Measles and cholera

The Ministry continues to experience outbreak of Vaccine preventable childhood diseases such as Measles and cholera. Measles coverage remains below the 90% benchmark coverage set by the World Health Organization and stands at 78%. Kunene and Khomas regions reported outbreak of Measles and cholera with Kunene region reported 96 measles cases reported in which 14 cases were Measles IGM confirmed.

#### **TB/leprosy**

Tuberculosis (TB) burden in the country remains high and is a public health concern. Although the TB success rate improved from 84% in the previous year to 87% in 2014, the magnitude of drug-resistant TB in the country remains high. A total of 343 cases were commenced on second-line treatment while 6 patients were diagnosed with XDR-TB. The institutional capacity for the management of these cases remains grossly inadequate. At Onandjokwe Referral Hospital, an increase in the number of health workers diagnosed with TB (2013=6) to 9 (2014) has been reported. On the other hand, TB controls initiatives in police holding cells and prisons need further strengthening.

Inadequate human resources particularly for the coordination of leprosy initiatives in the country is a challenge. Given the country's presumed leprosy elimination status, there is need to ensure that cases are not under-diagnosed and underreported. Similarly, inadequate human resources to implement planned activities for HIV, TB malaria and Schistosomiasis elimination are a grave concern.

## HIV/AIDS/STI

#### Malaria

The increase in malaria cases in the two Kavango regions is a threat to the programmed achievement while in Kunene region Malaria cases tested positive increased from 14 in 2013/14 to 63 in 2014/15. This is partly due to the delay in the distribution of LLINs and shortage of suitable vehicles and drivers to carry out IRS is a bottleneck for malaria regions.

# PROGRAMME 02: CLINICAL HEALTH CARE SERVICES

This programme aims to provide institutional medical and nursing care for in-patient and outpatient, including preventive and rehabilitative health care services at various hospitals. These hospitals play a vital role in ensuring the provision of overall quality of care to match the need of the communities the programme also caters for specialized services at Windhoek Central and Oshakati referral Hospitals. A number of challenges have been reported that hampers the attainment of the programmers' objective. These are amongst others the following:

- The accommodation of MDR and XDR patients pose serious health risk to non- TB patients. These calls for the separation of patients with drug resistant TB from those with only TB, with the construction of the Infection Control Unit.
- Most hospitals especially referral hospitals are persistently overcrowded with bed occupancies of above 100%.
- There is a great need to upgrade the gastro unit to accommodate the ever increasing cases of gastro enteritis in paediatric patients (893 seen in 2014/2015)
- Difficulty recruiting specialists across all clinical areas to ensure a well streamlined outreach program to regions without hampering hospital services.

## **PROGRAMME 03: HEALTH SYSTEM PLANNING AND MANAGEMENT**

#### Human resources for health

Human Resources for health remain the key pillars for health care service delivery. The Namibian Public health systems is critically challenged in limiting number of frontline health care providers such as nurses and doctors at most of its health facilities. The ministry introduces new programs and services and keep expanding its health facilities in terms of upgrading, renovation and building new health clinics, health Centres and district hospitals. For each new service or expansion, additional health worker is required. The ministry's staff establishment has been under review as it no longer responds to the health workers needs in terms of the right skills mix of health professionals. Slow restructuring process need to be fast tracked to address the critical need for more human resources in various disciplines in the ministry.

On the other hand, the unavailability of certain categories of health fields in country remain an challenge for the ministry and posts for these positions remain vacant for over years despite them being advertised. The Ministry advertises positions /vacancies for physiotherapists, urology, occupational therapist, radiographic assistant, speech therapist, clinical engineer, senior registered nurses for maternity were advertised but no applications were received especially for referral hospitals.

The re-grading exercise negative impacted on Health Program Administrators/Officers which led to high staff turnover/resignations; results in heavy workload on remaining staff. Khomas region Recorded 12 staff losses during the reporting period (Reg. Nurse 6, Enrolled Nurse 5 and Pharmacist Assistant.

In terms of **Staff development**, the Ministry introduced a staff development programme to build leadership and management capacities with the University of Stellenbosch. However, some staff members withdraw from Senior-, and Middle Management Development Programme (SMDP/MMDP) training after the Ministry has already invested.

**Training of health workers -** The Ministry introduced a training project to address shortages of human resources in certain categories of health professionals. The 2014 academic year intake of 248 dropped to 206 due to unauthentic grade 12 certificates after verification by Min. of Education, Medical reasons e.g. pregnancies; disciplinary reasons as well as voluntary drop out. Similarly, for the health professional training programme, fourteen (14) Students withdrew the scholarship after the Ministry has already invested. One of the challenges is the difficulty in finding placement for students to pursue identified study fields at academic institutions, especially in South Africa, while locally the ministry has limited number of clinical teaching staff to follow up on students during practical attachments.

Unavailability of suitable candidates for postgraduate training for the radiation protection science is also a concern.

**Health care technology -** The hospitals have old and obsolete medical equipment that required major repair or replacement. One such is the CT scan at Katutura Hospital took long to be approved which hampered investigations of patients. Only 3041 scans were performed between April and September 2014. The average annual scans 2013/2014 = 5218, 2012/2013 = 5159. All x-ray machines have come to the end of their life span

Equipment database not suitable to ensure Planned Preventative Maintenance of infrastructure and equipment

**Infrastructure Development and Maintenance:** The un-availability of land in both urban and rural areas poses a major impediment in the implementation of the Ministry's infrastructural development especially for new establishments. For the ongoing construction projects, non-performance and poor workmanship of some contractors lead to delays and in some cases contract determinations.

**Fleet management:** Cumbersome license renewal process for ministry vehicles leads to emergency and outreach vehicles been parked.

# **PROGRAMME 05: DEVELOPMENTAL SOCIAL WELFARE SERVICES**

The Ministry referred 33 child malnutrition cases to Ministry of Gender Equality and Child welfare but most of them returned to the hospital stating that the Ministry told them there is nothing they can do for them. This hampers the management of child malnutrition.

Namibia has limited housing units for elder person's accommodation (HUILOPs) and increase in applications after awareness rising with 136 applicants on waiting list. The waiting period for a vacant flat is +4years.

## 4. VOTE PRIORITIES IN NDP4

By 2017, Namibians have access to a quality health system, both in terms of prevention, cure and rehabilitation, characterized by an improvement in healthy adjusted life expectancy (HALE) from baseline of 57 to 59 in 2017

# 5. OVERVIEW OF THE MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017	2017/201	2018/2019
	Estimate	8	Estimate
Health facilities providing ART	269	279	369
Number of people receiving ART	164 840	177 855	286 438
Malaria mortality rate	1.4	1.2	0.5
Immunisation coverage	90	92	95
TB treatment success rate	90	90	90
Number of students under training,	2191	2581	1930
Number of health facilities under construction	36	35	43
Percentage of staff establishment filled	93	95	96
Central Medical Stores service level to clients	80%	85%	87%
Percentage of vehicles in running condition	75%	80%	80%

# 6. OVERALL BUDGET

	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	5,242,924,000	5,572,978,000	6,690,815,000	6,992,169,000	7,482,485,000
Development Budget	445,480,000	635,425,000	540,168,000	537,802,000	749,795,000
Development Partners	0	0	46,508,301	46,508,301	0
Total	5,688,404,000	6,208,403,000	7,277,491,301	7,576,479,301	8,232,280,000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P-	Programme	*A - Number	Activity Name (Main Division)	MTEF Proje	ections	· ·
numb er	Name	MD -		2016/17	2017/18	2018/19
		MD05	non-Communicable Diseases prevention and Conrol	62,798,000	65,394,000	67,169,000
01	public health	MD10	communicable diseases prevention and control	49,373,000	51,546,000	52,912,000
		MD011	Environmental Health	10,976,000	11,399,000	11,716,000
		•	Sub-Total	123,147,000	128,339,000	131,797,000
	Curative and	MD03	referral Hospital ( OPD and IPD Services)	1,805,593,000	1,871,426,000	1,924,513,000
02	Clinical Health	MD04	Regional and District (OPD and IPD services)	2,851,706,000	2,958,806,000	3,339,725,000
	Service	MD07	Support to Clinical	1,191,759,000	1,250,572,000	1,282,036,000
			Sub-Total	5,849,058,000	6,080,804,000	6,546,274,000
		MD09	Financial and Resource Management	208,260,000	253,698,000	260,169,000
		MD02	Human Resource and Performance	232,025,000	238,988,000	246,156,000
	Health System planning and	MD08	Policy and Legal Framework	205,103,000	214,385,000	219,993,000
05	Management	MD01	Health Service delivery	10,615,000	10,934,000	11,263,000
		MD02-08	Health Service Construction and Upgrading	540,168,000	537,802,000	749,795,000
			Health Information support system	23,662,000		
		-	Sub-Total	1,219,833,000	1,280,180,000	1,512,480,000
04	Disability Prevention and Rehabilitation	MD06	Support to organisation of people with disabilities and Mainstreaming of service to people with disabilities	10.045.000	11 205 000	11 (70.000
	Renaoimation		Sub-Total	10,845,000 10,845,000	11,387,000 11,387,000	11,672,000 <b>11,672,000</b>
05	Developmental Social walfare	MD06	Family Walfare, Substance abuse, Prevention and Treatment. Statutory, esidential and	, ,	11,307,000	11,072,000
			Institutional care	28,100,000		, ,
			Sub-Total	28,100,000	, ,	, ,
			Vote-Total	7,230,983,000	7,529,970,000	8,232,278,000

\*P-number: Programme number

A-number: Activity Number

MD: Main Division

# 8. DESCRIPTION OF THE MAIN ACTIVITIES

### 01 PUBLIC HEALTH

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

The main activities of this programme include:

- **Maternal and child health**: Implementation of the Road Map for Accelerating the Reduction of Maternal and Neonatal Morbidity and Mortality
- **Disease prevention and control**: The reduction of morbidity and mortality due to HIV/AIDS, TB and leprosy, and malaria: Non-communicable diseases: Ensure that diagnostic and treatment services are available through PHC and hospital level services. MoHSS will focus more on health promotion and prevention, including surveillance of NCD risk factors to inform early mitigation
- **Environmental health**: Development of policies measures and programs to ensure the prevention of hazards and diseases emanating from the environmental management.
- **Mental Health** services integrated into primary care include the identification and treatment of mental disorders, referral to other levels where required, attention to the mental health needs of people with physical health problems, and mental health promotion and prevention.
- **Community based health care** is a strategy to achieve community participation and involvement in their own health. Communities and civil society are currently participating in a wide range of health related programs, the most common ones focus on health education, HIV/AIDS, malaria and tuberculosis. They are usually supported by community-based organizations (CBOs), non-governmental organizations (NGOs), faith based organizations (FBOs) and the MoHSS.

## 02: CLINICAL HEALTH CARE SERVICES

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

#### The main activities of this programme include:

- **Referral hospitals (out-patient and In-patient services):** provides for specialized clinical and diagnostic services for patients and to develop and strengthen the skills and knowledge of health workers through clinical training of professional nurses, medical and pharmaceutical interns and paramedical workers. The particular activities are general outpatient and inpatient care, intensive care services, and operating theatres and hotel services.
- **Regional and district hospital (out-patient and In-patient services)** : provides for general clinical and diagnostic services for patients and the particular activities are general outpatient and inpatient care, intensive care services, operating theatres and hotel services.
- **Outreach and ambulance services:** Ensure that outreach services are provided at various localities without static clinics in order to reach the majority of the people so as to increase health awareness prevent diseases and provide curative services for common conditions and referrals to appropriate level of care. Timely availability of emergency services and critical care can prevent and reduce number of deaths. Comprehensive emergency services should be available at all levels to have a proper referral and transport system to carry patients to the higher facility.
- **Support to clinical services**: diagnostic radiology services, laboratory services, pharmaceutical Services, the provision of other commodities including blood product.

# 03: HEALTH SYSTEM PLANNING AND MANAGEMENT

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

The main activities of this programme and expected outcome include:

- **Financial and resource management:** This category includes both work on strengthening MoHSS leadership and governance, and activities to foster improved transparency, accountability and risk management within the ministry. It also covers the work on enhancing strategic planning, resource coordination and reporting, management and administration.
- Human Resources and performance management: to ensure that health workers, particularly health professionals are sufficiently remunerated and retained in order to enhance service delivery at all levels.
- **Policy Planning:** To develop the capacity for health and social services planning in order to optimally and efficiently utilize the available resources dedicated to the sector.
- **Health service delivery support:** Infrastructure development and maintenance: to develop the necessary health and social services infrastructures as well as maintaining the existing facilities in order to contribute to the provision of quality health and social services

# 04: DISABILITY PREVENTION AND REHABILITATION

**Programme objective:** The programme aims to prevent disabilities, activity limitations & participation restriction but facilitate optimum functional independence to people with disabilities for them to fully participate in the performance of life's daily activities in the community.

## The main activities of this programme include:

**Community Based Rehabilitation:** provision of rehabilitation services at and participation of the community. The activities involve building the capacity of people with disabilities, their families and their communities hence this program promotes community empowerment, disability mainstreaming and secure livelihood for people with disabilities, their families and communities.

## Strategic Activities:

- Training and capacity building of health care workers in the discipline of disability prevention and rehabilitation,
- Raising awareness relevant to disability prevention and rehabilitation, strengthening and continuous networking with stakeholders, CSOs and other line Ministry's,
- Operational research and monitoring and evaluation
- Development of guidelines and manuals
- Development of Community Based Rehabilitation committees at community level
- Identifying and screening of persons with disabilities at community level ( door to door survey)
- Initiating the involvement of Community Based Rehabilitation volunteers and provision of training on knowledge and skills about disability and rehabilitation to people with disabilities, their families and the community.
- Training of rehabilitation staff on Community Based Rehabilitation strategies
- Referral of people with disabilities to appropriate services (from screening)
- Encouragement of community participation and ownership.

**Orthopedic technical services-** these services involve the provision of orthoses and prostheses like head and trunk supports, artificial limbs, walkers, specialized footwear to children and adults who have disabling conditions like amputations, club foot, scoliosis due to genetic, congenital, musculoskeletal, and neurological disorders.

**Blindness prevention-** involves provision of eye care (eye assessments and treatment) and eye campaigns (screening patients for cataract and providing cataract surgical intervention).

**Prevention of Hearing Impairment** – promotes ear care through ear screening for hearing and other audiological problems and provision of appropriate intervention. This also includes giving patients hearings aids when necessary to enhance quality of life. Also, to coordinate the development, planning and implementation of ENT care and communication pathology services in Namibia.

**Institutional based rehabilitation-**provision of physiotherapy, occupational therapy and speech therapy to enable children and adults with disabling conditions due to genetic, congenital, musculoskeletal, neurological and degenerative disorders achieve their highest level of functional independence in the performance of self-care, work, play and leisure by using activities and occupations. This involves the provision of adaptive/assistive devices.

Institutional-based rehabilitation services provide rehabilitation services to people afflicted with impairments and or disabilities at or through institutions, often away from home. The institutional-based rehabilitation services in Namibia are catered by physiotherapist, occupational therapist, speech therapist and medical rehabilitation workers using therapeutic tools and equipment such as assistive devices, wheelchairs and other technical aids. These services complement community-based rehabilitation (CBR).

**Rehabilitation of Visual Impairment-** this section provides rehabilitation services to the persons who are blind or have severe vision impairment both through mobility and orientation training, braille trainings, vocational trainings and the provision of low vision assistive devices like magnifiers, talking devices, white canes and guard dogs among others. These services focus more on orientation and mobility therapy, and counselling and can be provided both at institutions or community levels which aims to improve good health status and living conditions of the persons with visual impairments to help them to live their lives with independence and dignity.

**Support to organizations of people with disabilities:** The main objective is to ensure all disability groups are represented and have the capacity to voice their common concerns and interest:

The key interventions are:

- Advocate for the formation of organizations of people with disabilities (OPD's)
- Providing mentoring, advice and guidance
- Provide capacity building to national, regional and community based organizations
- Facilitate financial support to Organizations of People with disabilities (OPD's)

**Mainstreaming of people with disabilities to services:** The objective is to facilitate the integration of people with disabilities to different services. The core areas of mainstreaming include: accessibility, equal education opportunities, employment and vocational training.

## Strategic Activities:

- To advocate for and assist persons with disabilities in accessing education, employment and vocational training.
- To increase awareness to different service providers regarding disability mainstreaming
- To increase community awareness regarding disability issues through Disability Networking Forums in all regions.

# **05: DEVELOPMENTAL SOCIAL WELFARE**

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

#### The main activities of this programme include:

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

- Ensure family protection and family life empowerment, through implementation of strategies and programs targeting families which are strained due to social and economic circumstances.
- Ensure the effective implementation of policies, legislation, manuals and guidelines and development of programs to promote and support family well-being through the following strategic interventions:
- Strengthen and expand interventions on <u>effective parenting</u>, by equipping parents/caregivers with parenting knowledge to reduce behaviour problems in children.
- Strengthen strategies for prevention and the management of <u>suicide</u>, in order to reduce suicide and attempted suicide cases, through the development and distribution of IEC materials and conducting of awareness campaigns and radio and television talks.
- Facilitate access of <u>older persons</u> to different services, as well as the management of housing units for independent low income older persons (HUILOP). Housing Units for Independent Low-Income Older People is one way in which the Government of Namibia is assisting that section of the aging population who is still healthy and self-supporting, but lacks the financial capacity to afford mainstream accommodation or cannot, for valid reasons, stay with their children or families.
- Strengthen the role and responsibilities of MOHSS in <u>gender based violence</u> with regard to victims and perpetrators to reduce the number of repeated cases of domestic violence.
- Strengthen psycho social interventions on <u>human trafficking and migrants</u>, as well as to sensitize communities through awareness rising on these two issues.
- Strengthen strategies to promote healthy <u>marriage/couple relationships</u>, by equipping social workers with knowledge and skills on advanced marriage and divorce counselling. The high number of broken marriages and consequential high divorce rate is one of the contributing factors for the increase of GBV in Namibia. Premarital guidance and counselling will be one of the focus areas of social workers in the MOHSS.
- Strengthen entrepreneurship interventions for poor and vulnerable people, by conducting training for social welfare staff on social <u>entrepreneurship and financial management</u> and by facilitating the development of regional strategies on poverty reduction.

• Strengthen and expand psycho social interventions in <u>HIV and other life limiting</u> <u>illnesses</u>, by training social workers on psycho social support to people infected by HIV and other life limiting illnesses.

**Substance abuse, prevention and treatment:** The main objective of this activity is to have appropriate integrated services and networks in place to address substance abuse prevention, treatment, rehabilitation and research through the following **strategic interventions:** 

- Coalition on the Reductions of Harmful Drinking (CORD) The CORD Program was established in all regions, with CORD Committees (volunteers) functional in most constituencies;
- Brief Motivation Intervention, which is a screening tool for heavy drinking at outpatient basis;
- Etegameno Resource Centre in Windhoek, which provides community-based services on alcohol prevention and education. This is a "One Stop Shop" where people can drop in for information, services and help on alcohol and drug abuse;
- Outpatients' Treatment Program Not all people need inpatient treatment (treatment center)

   some people need treatment services, which are available in the community. This program needs to be expanded country-wide;
- Alcohol Traders' Program, which is an intervention program with alcohol traders, who are playing a major part in the reduction of harmful drinking;
- Etegameno Rehabilitation and Resource Centre, where an inpatient treatment program of 4 weeks is conducted for adults. A separate Centre for children is currently under construction; and
- Aftercare Services after institutional treatment, clients are referred to aftercare groups to ensure their successful reintegration into society.
- Different researches are done in the area of substance abuse.

**Statutory, Residential and Institutional Care:** The main objective of this activity is standard setting and quality assurance with regard to welfare organization, social welfare institutions and residential care facilities through the implementation of policies and social welfare legislation. The key interventions are:

- Register, inspect and finance welfare organizations, residential care facilities and other institutions, as their services are complementary to the social welfare and social development services of government.
- Provide financial assistance to registered welfare organizations, residential care facilities and institutions, whose services are complementary to those of the MOHSS.
- Initiate the revision of social welfare legislations and improve implementation of social welfare legislation through the channelling of statutory reports to the different courts and the keeping and updating of different court registers

# 9. DESCRIPTION OF MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

# 01 PUBLIC HEALTH

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

## Strategic Activities and Output to Achieve High-Level Strategies

- **Disease prevention and control:** reduction in communicable disease and for noncommunicable diseases is the reduction in exposure of communities and individuals to the risk factors of NCD
- **Environmental factors** output is the reduction in prevention of diseases by creating health supportive environments.
- **Maternal and Child health:** Reduction in maternal, infant and child mortality, morbidity and malnutrition, skilled attendance at birth, ANC and PNC visits

## 02: CLINICAL HEALTH CARE SERVICES

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

## Strategic Activities and Output to Achieve High-Level Strategies

The output is the availability of equipment, medicine, supplies and hospitality services.

## 03: HEALTH SYSTEM PLANNING AND MANAGEMENT

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

#### Strategic Activities and Output to Achieve High-Level Strategies

Financial management, Number of human resource under training, post filled rate, number of facilities renovated/upgraded/constructed

## 04: DISABILITY PREVENTION AND REHABILITATION

**Programme objective:** The programme aims to prevent disabilities, activity limitations & participation restriction but facilitate optimum functional independence to people with disabilities for them to fully participate in the performance of life's daily activities in the community.

# **Output to Achieve High-Level Strategies**

People with disabilities attain the fullest potentials of self-reliance

# **05: DEVELOPMENTAL SOCIAL WELFARE**

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

# **Output to Achieve High-Level Strategies**

Reduction of Social ills

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	11 179	13 314	
Funded	13 314	13 314	

# **10. HUMAN RESOURCS CAPACITY**

# **10. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWNS**

Table 3. BUDGET ALLOCATIONS TO THE VOTE						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	2,159,867,334	2,565,906,000	2,605,231,000	3,146,844,000	3,239,617,000	3,635,042,000
Goods and Other Services	2,019,478,504	2,061,788,000	2,385,605,000	3,080,876,000	3,266,780,000	3,349,403,000
Subsidies and Other Current	331,403,430	385,306,000	463,972,000	254,965,000	267,244,000	274,046,000
Transfers Acquisition of Capital Assets(Opera tional)	103,487,011	229,924,000	118,170,000	208,130,000	218,528,000	223,994,000
Capital Transfers (Operational)						
Operational Budget	4,614,236,279	5,242,924,000	5,572,978,000	6,690,815,000	6,992,169,000	7,482,485,000
Operational	631,261,721	1,993,000				
Capital Acquisition of		1,550,000				
Capital Assets (Development		443,487,000	635,425,000	540,168,000	537,802,000	749,795,000
Capital Transfers (Development						
Developmen t Budget	631,261,721	445,480,000	635,425,000	540,168,000	537,802,000	749,795,000
Total State Revenue Fund	5,245,498,000	5,688,404,000	6,208,403,000	7,230,983,000	7,529,971,000	8,232,280,000
Developmen t Partners						
Grand Total	5,245,498,000	5,688,404,000	6,208,403,000	7,230,983,000	7,529,971,000	8 <u>,232,280,000</u>

# Table 3. BUDGET ALLOCATIONS TO THE VOTE

Revenue		Budget	MTEF Projections		
Source / code			2016/17	2017/18	2018/19
31.1322.701	Private Calls	10,000	10,000	10,500	11,000
31.1322.703	Miscellaneous	19,100,000	14,439,800	14,439,800	
31.1322.732	Health Services	41,400,000	41,546,500	42,616,500	
31.1322.733	Board and Lodging	5,600,000	5,600,000	5,880,000	
31.1322.736	Inspection Fees	656,000	664,000	697,000	
31.1322.737	Mortuary Fees	206,000	201,000	211,100	227,000
31.1322.738	Sales of Electricity	622,000	300,000	315,000	686,000
31.1322.739	Ambulance	61,000	73,000	73,000	74,600
31.1322.826	Registration	640,000	816,500	857,300	900,200
31.1322.824	Incineration	1,094,000	1,283,500	1,347,700	1,206,000
31.1322.825	Medical Report	418,000	668,000	701,000	461,000
31.1322.741	Sales of Vehicle	900,000	900,000	945,000	992,000
31.1322.827	Retention	3,300,000	3,142,000	3,299,500	3,638,000
	Application		15,200	15,200	15,200
	Tender Document		324,000	324,000	324,000
	Tuition		74,500	74,500	74,500
	Total	74,007,000	70,058,000	71,807,100	72,736,800

# **11. NON-TAX REVENUE OUTLOOK**

# **12. DEVELOPMENT PARNTERS**

None

# **1 INTRODUCTION**

#### The mandate of the Vote

The Mandate of the Ministry of Labour, Industrial Relations and Employment Creation is to provide labour and employment services as derived from the Constitution of the Republic of Namibia, article 95. The Ministry's legislative framework consists of the Labour Act (Act 11 of 2007), Employment Services Act (Act 8 of 2011), Social Security Act (Act 34 of 1994), Employees Compensation Act (Act 2010), and the Affirmative Action Act (Act 29 of 1998). To this end, the Ministry developed its Vision which is "A productive nation with its workforce enjoying harmonious industrial relations, decent work and full employment". The Ministry's main activities are driven from the objectives of Vision 2030 and National Development Plans currently, the fourth National Development Plan (NDP4). These activities were cascaded into the Ministerial Strategic Plan as follows: Prevention and Resolution of Labour Disputes, Strengthen Social Dialogue and Tripartism, Labour Services Protection, Affirmative Action Implementation and Monitoring, provide Labour Market Information, Employment Creation and promote Productivity in Namibia.

# • SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

Although the Ministry is under resources, efforts were made to achieve its objective which includes the following: Policy coherence upheld; Policy frameworks updated; improved stakeholder's engagement; Reduction in labour unrest and Resolution of labour disputes; Fair labour practices and safe working environment; Payment of eligible beneficiaries of workmen's compensation; Employment equity enforced and promoted at workplaces. Careers in Namibia' book effectively and efficiently distributed; Draft National Productivity Policy develop.

The Ministry further achieved the following: Capacity building programmes; Effective and efficient control and monitoring of all resources; Reports on ratified and non-ratified Conventions were submitted to the ILO. The Ministry also ensured Tripartite participation at the African Union Labour and Social Affairs, Commission, International Labour Conference, ARLAC and SADC meetings. The Minister has appointed new Labour Advisory Council and training for the Council members was conducted.

As a result of the above achievements, the following impact was made: Arbitration and conciliation were successful conducted and more applicants were reinstated or were compensated. In addition more employers are complying with the provisions in the Labour Act and other relevant legislations. Although good progress has been made, more still needs to be done.

# **VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION**

# • MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

# PROMOTION OF HARMONIOUS LABOUR RELATIONS

#### 1.1. Labour Services: 1404

Salaries are not market related to attract and retain qualified and competent labour Inspectors. Scarcity of specialized skills in the field of Machinery Inspections remained unresolved.

#### 1.2. Affirmative Action: 1407

The Employment Equity Commission's overseeing function of the process of Affirmative Action implementation had inherent challenges. The following were identified as challenges which would enjoy the priority attention of both Commission members and the administrative staff:

- the persistent complaint about the alleged appointment of expatriates at the expense of suitable qualified Namibians,
- effective enforcement of compliance with the understudy provisions by relevant employers, and difficulties related to exemption applications,
- failure by some relevant employers to observe mandatory reporting dates,
- infrequent consultations or non-compliance with the Act's provisions on consultation, and
- Staff retention also presents a challenge to the Commission.

## 1.3. The Labour Commissioner: 1404

- Unnecessary postponements by parties' representatives,
- Parties 'unwillingness and lack of understanding the importance of settling their disputes at conciliation,
- Appeal/review applications,
- Inability to attract and retain well qualified arbitrators,
- Outdate Case Management System,
- Unions rivalry among themselves, and
- A cute shortage of staff

## 1.4. Labour Market Services: 1403

The main and anticipated challenge will be inadequate funds allocation to employment creation projects which are geared to eradicate poverty.

# **VOTE 14: LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION**

#### SUPERVISION AND SUPPORT SERVICES

#### 1.1. Industrial Relations: 1408

The challenge was the incomplete applications for overtime, exemptions variations and continuous operations. The incompleteness of the applications were due to the absence of consent from the affected employees and failure to consult their trade unions.

## • VOTE PRIORITIES IN NDP IF ANY

NDP4 PRIORITY	Institutional Environment					
High-level strategy	Introduce more labour flexibility without infringing on the					
	rights of workers					
Indicators:						
	% of Registered labour disputes resolved					
	% of Arbitration awards enforced					
	No. of Job seekers registered and placed					
	No. of Relevant employers registered with EEC					
	% of Relevant employers compliance with AA					
	% of Employees in relevant organizations covered by the AA Plan					
	No of OHS Awareness campaigns conducted					
	% of Notifiable accidents investigated from 2015/16 up to					
	2018/19.					
	% of Identified workplaces inspected					
	No of Tripartite meetings convened					
	% of Application for exemptions processed for approval					
	No of ILO reports on ratified and unratified convent					
	submitted					
	% of LAC's recommendations submitted to the Minister					
Ministerial priority	Promotion of harmonious labour relations					
High-level strategy	Regular assess the productivity of Namibian labour market and					
	promote a productive workforce in order to be globally					
T 1'	competitive					
Indicators:	No of national employment and productivity policies and					
	employment legislation developed					
	No of annual employment surveys and research conducted					
Ministerial priority	Ensure employment promotion					
NDP4 Priority	Education and skills					
High-level strategy	Address the mismatch in demand for and supply of skills					
	% of Vocational counselling services, research and internship					
	provided					
Ministerial priority	Promotion and Ensurance of optimum development and					
	utilization of human resources					

# • OVERVIEW OF THE OF MINISTERIAL TARGET

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
% of application for overtime exemptions and variations, and continous operations processed for	97%	98%	98%
No. of ILO reports on ratified and unratified Conventions submitted	3	2	5
% of LAC's recommendations submitted to the Minister	95%	96%	97%
Successful of labour dispute cases resoved through conciliation and arbitration	95%	96%	97%
% of factories inspected increases to 88% of the targeted inspections	80%	85%	88%
% of machinery inspected increases to 78% of the targeted inspections	70%	75%	78%
% of major and fatal accident notifications investigated increased	65%	70%	75%
% of workplace inspected (labour) increases to 96%	94%	95%	96%
% of Labour compliants resolution increases to 85% of the target	75%	80%	85%
Percentage of employees in relevant organizations covered by Affirmative Action Plans to 70%	70%	75%	80%
No. of Jobseekers registered	6700	6950	7200
No of Jobseekers placed	1200	1550	1700
% of Employment creation projects implemented	20%	50%	70%

# Target 1: % of application for exemptions processed for approval.

The division process application for exemption in terms of the Labour Act.

Exemptions/variation of provisions of the Labour Act

Exemption to exceed the overtime limit

Exemption to work on Sunday and Public holiday

Continuous Operations

The Ministerial target is that at least 97% of all applications be processed for approval/or rejection.

# Target 2: No of ILO reports on ratified and unratified conventions submitted.

Each year the Namibian Government is oblige to send reports to the ILO on the selected Conventions that Namibia has ratified.

Each year the ILO sent out questionnaires to assess the readiness of member states on the Conventions not ratified by each member state. The Namibian Government is required to compile Reports, consult with the tripartite LAC and send the report to the ILO as required.

#### Target 3: % of LAC's recommendations submitted to the Minister.

The Ministry ensure that all recommendations made by the Labour Advisory Council is submitted to the Minister. The target for this year is 95%.

### Target 4: Successful resolved of labour cases through conciliation and arbitration.

Labour Commissioner strives to resolve all referred labour disputes at conciliation and arbitration expeditiously

## Target 5: Percentage of factories inspected increases to 88% of the targeted inspections by the Financial Year 2018/19

The Ministry inspects workplaces (factories) to ensure the compliance with the Labour Act, as well as the Regulations relating to Safety and Health of employees at work.

## Target 6: Percentage of machinery inspected increases to 78% of the targeted inspections by the Financial Year 2018/19

The Ministry inspects dangerous machineries namely boilers, elevators and escalators to ensure the compliance with Regulations relating to Safety and Health of employees at work.

# Target 7: Percentage of major and fatal accident notifications investigated increases to 75% of the targeted investigations by the Financial Year 2018/19

The Ministry receives and records notifications of workplace dangerous occurrences and accidents. It further conducts investigations on such accidents and submit reports of findings to the Prosecutor General.

## Target 8: Percentage of work places inspected (labour) increases to 96% of the targeted inspections by Financial Year 2018/19

The Ministry conducts inspections on targeted workplaces/sectors to ensure compliance with basic conditions as provided by the Labour Act, and Collective Agreements on Minimum Wage and Other Conditions of Employment.

## Target 9: Percentage of labour complaints and disputes resolution increases to 85% of the target by the Financial Year 2018/19

The Ministry records, engages parties and resolves labour complaints, and refers the unresolved cases to the Labour Commissioner for conciliation and arbitration.

## Target 10: Percentage of employees in relevant organizations covered by Affirmative Action Plans increases to 80% the Financial Year 2018/19

The ultimate target or objective of the Employment Equity Commission is to ensure that the demographic profile of every relevant employer reflects the demographics of Namibia.

#### Target 11: No Job seekers registered

The target aims to register jobseekers in the country. This covers all constituencies for the purpose of registering job seekers.

#### Target 12: No. of Job seekers registered

The target aims to place job seekers in the different sectors of the economy. Workplaces are visited with the aim of finding employment opportunities for job seekers registered.

#### **Target 13: Percentage of Employment Creation Projects implemented**

The aim of the target is ensuring that identified employment creation projects are implemented.

#### • Overall Budget

	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	1,771,433,000	260,728,000	175,221,000	181,826,000	193,774,000
Development Budget	40,296,000	64,410,000	32,252,000	16,115,000	23,000,000
Development Partners	0	0	0	0	0
Total	1,811,729,000	325,138,000	207,473,000	197,941,000	216,774,000

## • PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P-	Programme Name	*A -	Activity Name (Main Division)	MTEF Projec	tions	
number		Numb er		2016/17	2017/18	2018/19
	Promotion of	02:05	Prevention and Settlement of Industrial Dispute	23,199,000	23,971,000	24,770,000
02	harmonius Labour relations	02:04	Labour Services Protection	37,931,000	39,285,000	40,690,000
	relations	02:06	Affirmative Action Monitoring	5,593,000	5,872,000	11,304,000
	S	ub-Tota	1	66,723,000	69,128,000	76,764,000
03	Promotion and ensurance of optimum development and utilization of human resourses	03:03	Labour Market Services facilitation	62,197,000	49,517,000	57,694,000
	S	ub-Tota	l	62,197,000	49,517,000	57,694,000
		04:01	Policies Supervision	6,642,000	6,908,000	7,185,000
04	Supervision and Support Services	04:02	Coordination and Support Services	62,403,000	62,527,000	64,905,000
-	S	ub-Tota	1	66,829,000		
01	Social Dialogue and Tripartism	01:08	Promoting Social dialogue and Tripartims	9,508,000	9,861,000	10,226,000
Sub-Total			9,508,000	9,861,000	10,226,000	
20						
	S	ub-Tota	ı	0	0	0
	V	ote-Tota	al	207,473,000	197,941,000	216,774,000

\*P-number: Programme number A-number: Activity Number

MD: Main Division

#### Program-activities description

#### **Programme 1: Social Dialogue and Tripartism**

#### **Programme Objective**

The Programme is aimed at promoting tripartism and to foster social dialogue on national, international, regional labour and employment matters as well as providing service to Labour Advisory Council.

#### **Programme Main Activities**

#### Activities

- Report in terms of the ILO Constitution,
- Coordinate SADC labour and employment activities,
- Facilitate the bi-lateral and multilateral agreements with the international, continental and regional labour and employment bodies,
- Facilitate and process the exemption applications for overtime and continuous operations, and
- Rendering support services to the Labour Advisory Council (LAC).

#### **Programme 2: Promotion of Harmonious Labour Relations**

#### **Programme Objective**

The objective of this Program is to ensure compliance with Labour Act, Affirmative Action Act and any other relevant legislation.

#### **Programme Main Activities**

#### Activities

- Conduct conciliation and arbitration processes,
- Issue arbitration awards and submit arbitration record to the Labour Court,
- Enforcement of arbitration awards,
- Proactively monitor and manage industrial actions,
- Conducting researches in the field of labour and training materials to social partners on labour and employment,
- Conduct inspection at workplaces to ensure compliance with the Labour Act, collective agreements on minimum wage,
- Receive and resolve labour complaints,
- Educate and create awareness campaign,
- Tripartite consultations,
- Investigate accidents,
- Ensure budgetary provision for the Workmen's Compensation Fund of Public Service, and
- Review of AA reports and press charges against non-complying employers.

## Programme 3: Promotion and Ensuring of Optimum Development and Utilization of Human Resources.

### **Programme Objective**

To facilitate Labour Market Service by providing quantitative and scientific information through conduct labour market surveys and research, provide vocational and occupation guidance, register jobseekers and assist them to find employment, to promote employment creation, productivity and reduce poverty.

### **Programme Main Activities**

#### Activities

- Conduct regular Labour Market Surveys and economic researches
- Provide Vocational and Occupational guidance services
- Register and place of Jobseekers
- Asses labour productivity and promote productive work force
- Implement of National Employment Policy
- Ensure budgetary provision for development fund at Social Security Commission.

### **Programme 4: Supervision and Support Services**

### **Programme Objective**

To focus on the formulation of policies, exercise of statutory powers granted to the Minister. The Programme is aimed at promoting tripartism and to foster social dialogue. Ensure support services to the Ministry programmes and proper financial management, optimal deployment of human resources, capacity building and coordination of international, regional labour and employment matters as well as providing service to Labour Advisory Council.

#### **Programme Main Activities**

#### Activities

- Policy Supervision
- Coordination and Support Services.

# • DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

#### **Programme 1: Social Dialogue and Tripartism**

#### **Programme Objective**

The Programme is aimed at promoting tripartism and to foster social dialogue on international, regional labour and employment matters as well as providing service to Labour Advisory Council.

### Output

- Reports submitted to the ILO on ratified and non-ratified Conventions,
- Tripartite participation at the African Union Labour and Social Affairs, Commission, International Labour Conference, ARLAC and SADC Employment Labour Sector,
- Effective and efficient functioning of LAC achieved,
- Policy coherence and Policy frameworks updated,
- Harmonious labour relations improved, and
- Social dialogue promoted and enhanced.

#### **Programme 2: Promotion of Harmonious Labour Relations**

#### Labour Commissioner: 1405

#### **Main Objective**

To promote harmonious labour relations

#### Outputs

- Stakeholders well informed on their labour rights and obligations.
- Reduction in labour unrest.
- Labour disputes resolved through conciliation and arbitration.
- Trade unions and employers organisations registered, and
- New Case Management System Developed.

#### Labour Services: 1404

#### **Main Activities**

Labour Service Protection

#### Main Objective

To ensure compliance with Labour Act, Affirmative Action Act, and any other relevant legislations to address disparity and inequality which exist in the workplaces: to provide technical information and advice to social partners and other stakeholders concerning the effective means of complying with legal obligations, including minimum wages: bring to the attention of competent authority any defects or abuse not specifically covered by existing legal provisions: and to ensure maintenance of occupational health and safety standards.

#### **Outputs**

- Improved stakeholders engagement,
- Reduction in labour unrest and ensure effective resolution of labour disputes,
- Full compliance with Labour Act and other relevant legislations,
- Fair labour practices and safe working environment promoted,
- Eligible beneficiaries of workmen's compensation paid, and
- Non- compliant employers prosecuted.

#### Office of the Employment Equity Commission: 1407

#### **Main Objective**

The primary objective of the Affirmative Action Act is to achieve equity, equality, fairness and elimination of employment barriers against persons in designated groups in order to ensure that all employees enjoy equal employment opportunities. The ultimate goal of the affirmative action programme is a representative workforce that reflects the demographics of Namibia at every level of employment.

#### **Outputs**

- Employment equity enforced and promoted at workplaces.
- Non- compliant relevant employers prosecuted.
- Relevant employers educated on Affirmative Action Act.

## Programme 3: Promotion and Ensuring of Optimum Development and Utilization of Human Resources.

#### **Programme Objective**

To facilitate Labour Market Service by providing quantitative and scientific information through conducting labour market surveys and research in Namibia, provide vocation and occupation guidance, register jobseekers and assist them to find employment, to promote employment creation, productivity and reduce poverty.

### Outputs

- Reports of surveys and researches produced and disseminated.
- Job seekers registered and correctly placed.
- Vocational counselling service provided.
- Awareness on the importance of productivity increased.
- Employment creation projects coordinated and implemented

#### **Programme 4: Supervision and Support Services**

#### **Programme Objective**

To focus on the formulation of policies, exercise of statutory powers granted to the Minister and overseeing the fulfilment of the Ministry's constitutional and statutory mandate. In addition, the Programme also supplies overall support services to the Ministry Programmes and ensure support services to the Ministry programmes and proper Financial Management, optimal deployment of human resources, capacity building and coordination.

#### Output

#### **Policy supervision.**

- Harmonious labour relations maintained.
- Policy coherence upheld.
- Policy frameworks updated.

#### **Coordination and Support Services**

- Capacity building programmes identified and implemented,
- Financial resources controlled, effectively utilized and monitored,
- Selection and recruitment of personnel timely carried out, and
- Ministerial assets properly managed.

### • HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Filled &Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	708	708	66%
Funded	470	541	76%

## **10 BUDGET ALLOCATION TO THE VOTE – EXPENDITURE BREAKDOWNS**

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	96,368,990	132,063,000	108,007,000	110,364,000	104,395,000	121,860,000
Goods and Other Services	100,243,229	178,863,000	108,379,000	54,072,000	67,820,000	61,822,000
Subsidies and Other Current Transfers	1,283,086,586	1,441,257,000	19,773,000	7,407,000	7,778,000	8,167,000
Acquisition of Capital Assets(Operational)	6,789,295	19,250,000	24,569,000	3,378,000	1,833,000	1,925,000
Capital Transfers (Operational)						
Operational Budget	1,486,488,100	1,771,433,000	260,728,000	175,221,000	181,826,000	193,774,000
Operational Capital						
Acquisition of Capital Assets (Development)	14,920,784	40,296,000	64,410,000	32,252,000	16,115,000	23,000,000
Capital Transfers (Development)						
Development Budget	14,920,784	40,296,000	64,410,000	32,252,000	16,115,000	23,000,000
Total State Revenue Fund Appropriation	1,501,408,884	1,811,729,000	325,138,000	207,473,000	197,941,000	216,774,000
Development Partners						
Grand Total	1,501,408,884	1,811,729,000	325,138,000	207,473,000	197,941,000	216,774,000

Revenue Source		Budget	<b>MTEF Projections</b>		
	Description(if any)	2016/17	2017/18	2018/189	
Miscellaneous		250,000	255,000	260,000	
	Machinery and Factory Plan Registration				
	Career guidance and aptitude test				
	Registration, Issuing and Renewal of Employment Agencies licenses				
	Staff members parking fees				
Total		250,000	255,000	260,000	

## 11. NON-TAX REVENUE OUTLOOK INCOMPLETE

## **13. Development Partners**

None

#### 1. INTRODUCTION

#### The mandate of the Vote

The Ministry of Mines and Energy was constitutionally established to take custody of Namibia's rich endowment of mineral and energy resources and create an environment in which the mineral energy and geological resources contribute to the socio-economic development.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

The vote has been performing well with little resources and limited personnel. However, more resources needed to enable the vote to perform as it is expected as most activities were put behind due to limited resources and unfunded structure. Since the Ministry is a field based institution, sufficient or reasonable funds is needed to cater for field activities that will enable the Ministry to collect more revenue.

#### 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### 01: Promotional of local and Foreign Investment in Exploration and Mining.

- Inadequate structure and resources to monitor and regulate the expanding mining sector
- Non-compliance by some mineral right holders with statutory provisions of the Act
- Possible smuggling of minerals and under declaration of sales values that often lead to loss of Revenue to the State in terms of royalty payments.
- The delay to legislate the minimum % for local participation as part of National law remains a challenge as our intension and objective are not currently backed by law.
- Inadequate funding to Epangelo Mining Company to acquire meaningful equity in existing mining projects and become a significant player in the industry.
- Appointed building contractor not adhering to project timelines has caused delays in completing construction of the Khorixas SSM project.
- Small Scale Miners are not very proactive to work in groups to form Regional Associations.

#### Programme 02: Create and Improve knowledge of Namibia's Geological Resources.

- The Geological Survey remains severely understaffed due to approved structure that is not funded. Movements of trained staff to industry continues also contribute to the problem and affects monitoring activities mainly the SEMP and other field based projects.
- Limited IT infrastructure and other funding affect the ability of the Directorate to operate to full capacity and to implement the whole programmes without assistance.
- Major obstacle were encountered to the delivery of large data sets mainly the speed and reliable bandwidth.
- The legacy of abandoned mines in Namibia is great, and requires an enormous effort of risk assessment.
- Problems were encountered with access to farms for the surveying project. Despite the fact that access must be given by law, some farmers refused access, therefore field work processes were not fully complete. Legal steps are time consuming.
- There are also challenges related to delays in the repairs of analytical equipment due to unavailability of qualified local service technicians and lack of maintenance funds to do the repairs.

### Programme 03: Protection of Namibia's diamond Industry

- Review of the Diamond Act to enable adequate regulation of the diamond industry.
- Limited budget allocation to the Directorate to cater for the entire work plan and newly identified activities, as well as increasing ADPA's annual membership fees.
- Proposed structure not yet approved.
- Limited staff compliment at regional offices to cater for all on shore and offshore operations in particular.
- Harmonisation of the Restricted Area Permit system at regional offices not yet finalised.
- Noncompliance by some licensees with respect to export/ import and product transfer procedures.
- Limited ITC services and equipment at regional services hampers their day to day activities.
- Limited trained Diamond Inspectors in diamonds data and information capturing into database currently in use, as well as, analysis and reporting.
- Inadequate understanding with respect to development and implementation of Annual plan and performance agreements
- Limited vehicles suitable to drive in rough terrain such as mud and dunes.
- Little cooperation between the Directorate and some of its stakeholders, due to unclear and distinct mandates and power.

### Programme 04: Energy Supply and Security

- Inadequate own generation capacity in the country, 70% Import of power from the SADC Region states.
- Sparsely populated villages and some communities live in very remote areas which grid electrification cannot reach due to high cost.
- A shortage of qualified and adequately experienced electrical contracting companies in Namibia is still a challenge for rural electrification projects implementation.
- The process of sourcing of the materials and equipment's such as transformers and poles is substantial delaying the projects as most of required materials are from South Africa and it takes 3-4 months to acquire them.
- Off-grid electrification is an option and is being implemented but the cost of solar PV for electrification is very expensive meaning only a few off-grid areas can be serviced.
- Skills in the consulting industry for off-grid applications are still lacking.
- Maintenance of installed solar PV systems will pose a risk if no proper maintenance strategy is in place. Ministry of Works and Transport does not have the skills and capacity to do the maintenance. In the interim maintenance will be outsourced.
- NEF There is no Regional Electricity Distribution Companies (REDs) to cater for Omaheke region.
- NEF Increasing of new companies to claim the road fuel delivery subsidy to rural and far outlying areas
- 80 % of the Strategic Oil Storage Facility project is in USD and this have negatively affect the fund as it its being exposed to the exchange risk.

### Programme 05: Petroleum Supply and Security

• No major challenges experienced by this programme during the period under review.

### **Programme 06: Supervision and Support Services**

- Limited IT infrastructure and other funding affect the ability of the Directorate to operate to full capacity and to implement the whole programmes without assistance.
- Construction of 50% of boundary wall at MME head office.
- Funds for maintenance not sufficient due to emergencies that occurs especially in the plumbing area.
- Funds not available for replacement and or proper upgrading of security camera access system
- Funds not available for upgrading of MME server room into a strong structure.

## 4. VOTE PRIORITIES IN NDP

• Manufacturing and Public Infrastructure.

## 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
759.MW Installed National Electricity generation Capacity	750MW	750MW	759MW
1701 Rural Public Institutions Supplied with electrical power	1 840	1 950	2 020
3276 Solar systems financed through solar revolving fund	3 918	4 518	5 218
20% Rough Diamond supply to local cutting & Polishing	26	26	26
3% Increase the size of the Geoscience information database	56	59	62

## 6. OVERAL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	111 410 299	123 465 308	123 696 000	179 327 000	190 150 000
Development Budget	156 425 484	231 076 783	122 869 000	145 311 000	145 610 000
Development Partners	0	0	0	0	0
Total	267 835 783	354 542 091	246 565 000	324 638 000	335 760 000

## 7. PROGRAMME AND ACTIVITIES AND THEIR RESPECTIVE COSTS

P- number Programme Name		*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
			•	2016/17	2017/18	2018/19
			Regulation, monitoring of mining	32,748,000		
	Description 1. Charles 1. Carrier instances					
01	Promotional of local and foreign investment					
	in exploration and mining.					
	S	ub-Total	•	32,748,000	51,319,000	42,987,00
			Conducting of Geo-Scientific research and	53,940,000	70,028,000	74,181,00
	Create and improve knowledge of					
02	Namibia's Geological resources.					
	Wallibla's Geological resources.					
	S	ub-Total		53,940,000	70,028,000	74,181,00
			Regulation of the Diamond Industry	10,871,000	15,367,000	19,887,00
03	Protection of Namibia's diamond industry.					
	S	ub-Total		10,871,000		, ,
			Regulation of Energy Supply and Security	98,876,000	108,060,000	105,510,000
04	Energy supply and Security					
	S	ub-Total	Facultate and promote the development of	98,876,000	· · ·	
			Detro launa Decormono and Oil & Coo	10,107,000	12,317,000	14,242,00
05	Petroleum Supply and Security					
		ub-Total		10,107,000	12,317,000	14,242,00
	S	Sub-Totai	Policy Supervision	4,218,000		
			Coordination and Support Services	35,804,750		, ,
06	Supervision and Support Services.		coordination and Support Services	33,004,730	59,192,000	70,230,00
00	supervision and support services.					<u> </u>
	S	ub-Total	I	40,022,750	67,547,000	78,953,00
	6	1000		40,022,730	07,047,000	10,200,000
20						
20		ub-Total	<u></u>	0	0	

\*P-number: Programme number A-number: Activity Number MD: Main Division

#### **PROGRAM-ACTIVITIES DESCRIPTION**

## PROGRAMME 01: PROMOTION OF LOCAL AND FOREIGN INVESTMENT IN EXPLORATION

#### (a) Programme description

The purpose of the programme is to ensure and facilitate the provision of information, advice and recommendations on policy, regulatory, legislative requirements, and statutory obligations and facilitates stakeholder involvement. The programme also aims to establish conditions and create an enabling environment to attract and retain investment. It is also a high priority of the programme to develop a national minerals and nuclear fuel cycle policy that reflects the strategic intent of government and to make provision for Epangelo Mining Company to become a major player in the mining industry.

It further aims to increase government revenues and export earnings create new job opportunities and downstream processing facilities where huge potential exists to contribute positively to the job creation as envisioned in the NDP4. The programme also aims to attract new progamme aim to organize the SSM activities, implement SSM projects and provide geotechnical support for the development of sustainable SSM sector.

#### (b) Programme objective

The Directorate of Mines endeavours to promote the optimal exploration of Namibia's mineral resources and integrate the mining industry with other sectors of the economy for the socioeconomic development of the country.

#### (C)The main activities description

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

The activities include the enhancement of regulatory and monitoring capacity to ensure and facilitate sustainable mining development in accordance with guidelines, and regulations of Minerals (Prospecting and Mining) Act. The activities also include monitoring of health and safety of employees at mines to ensure best mining practices. The programme further seeks to ensure that Namibian origin mineral products have the necessary prior authorizations so that the royalties are collected for the benefit of the State Revenue. Other activities involve encouraging and promotion participation of Namibians in the Mining sector. Encourage small scale miners to sustainably develop deposits which normally do not fit the profiles of large to medium scale mining companies.

## **PROGRAMME 02: CREATION OF KNOWLEDGE OF NAMIBIA'S GEOLOGICAL RESOURCES.**

#### (a) Programme description

To enhance the knowledge and awareness of Namibia's geological resources and to facilitate the search for and the assessment of mineral resources, geological engineering and land use planning and sustainable development with due regard to the environment through scientific investigations as well as application and dissemination of quality research data.

#### (b) Programme objective

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

#### (c)The main activities description

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

The geological survey is a custodian of Namibia's rich endowment of geological resources. It conducts and enhances geo-scientific research, manages data created and facilitates the responsible and sustainable utilization of these resources for the benefits of all Namibians.

In accordance to the expected outputs in guiding land use decisions to ensure the availability and sustainability of resources for the current and future welfare of our society and to create awareness of the earth sciences in order to enhance the understanding of the geoenvironment and its indirection with life-supporting system of the Namibian people, the following activities were taken in fulfilling the objectives of the programme and these include:

- The initiative of the Geological Survey of a project aimed at evaluating the potential of the pegmatite's in Namibia with a view of establishing their specific economic use and stimulating investment in development of industries. This project form part of the GSN-BGR cooperation project which is hosted in the Economic Geology Division of the Directorate Geological Survey of Namibia.
- Map compilation of three 50k map sheets (2818 BC, BD and 2819 AC) from the 2818 WARMBAD area was mapped.
- A detailed report on the description and interpretation of lithostratigraphic units, rock geochemistry and structure was written up and submitted to the Council for Geosciences, South Africa.
- Work on the Master research project titled 'An integration approach of remote sensing in investigating the Eureka shear zone in Southern Namibia' is progressing well.
- Digital publications were uploaded into the database as they become available.

- Capture of archival geochemical data is ongoing. Approximately 36 000 new data points analysed for base metals were imported Digital geochemical data were received from B2 Gold but require some preparation before import.
- Laboratory services that were offered to clients include: identification of minerals using either the XRD or the Microscopes; chemical analyses of geological samples using the portable XRF, and water analyses using the ICP.
- Regional Geochemical sampling Programme continued with the Planning of sampling for the Otjiwarongo map sheet and the tendering process were completed.
- Work on repacking and cataloguing of samples on the Omaruru map sheet continued and progressed well. Monitoring on Walvis Bay 2214 focused on checking the frequent movement of samples by the contracted company from the original GSN coordinates.
- The Geological Survey of Namibia (GSN), through the Division of Geochemistry and Laboratory has commenced a two years collaboration agreement with the Geological Survey of Finland (GTK with focuses on the Regional Geochemical Sampling Program.
- The Namibia SuperGrid Series Project (NSGS) started in the interpretation laboratory continues to generate new geophysical products.
- The //Karas Interpretation Project reached its final stage and the interpretation of geophysical data sets of the Hardap region commenced.
- The Jetstream data delivery system underwent tests and reviews to be tailored according to requirements of the Geological Survey.
- Katima Mulilo Seismological station was completed, bringing the number of seismic stations across Namibia to 10.
- The IS35 station in Tsumeb reached its 10-year service life and was upgraded with new Infrasound measuring equipment. Namibia continues to provide valuable data to the CTBTO.

### **PROGRAMMME 03: PROTECTION OF NAMIBIA'S DIAMOND INDUSTRY**

#### (a) Programme description

The purpose of the programme is to optimize the output of diamond production for the benefit of Namibia, consequently increasing economic growth and job creation. This is achieved by effective and efficient control of rough diamonds; establishing an enabling environment that is competitive and conducive to promote investment. The programme further form a platform for consultation, communication and cooperation in policies and strategies in exploration, mining, cutting and polishing, and trading of diamonds in order to safeguard African diamond producers' interests and achieve socio-economic development, and assert sovereignty over its mineral resources, amongst other objectives, through the African Diamond Producers Association (ADPA).

#### (b) Programme objective

The objective of the programme is to protect Namibia's Diamond Industry from the threats of smuggling and other illicit activities, enforcement of security related aspects of diamond mining and prospecting activities as well security of handling of all rough diamonds after mining to the point of export. In general, the monitoring, regulation and promotion of the Namibian diamond industry.

#### (C)The main activities description

#### **REGULATION OF THE DIAMOND INDUSTRY**

To ensure that intensify inspection activities in this ever expanding diamond area, offshore and onshore by strengthening the manpower of the Diamond Affairs directorate to ensure tighter control of the diamond industry. The major impacts will be our continued efforts aimed at addressing the economic imbalances of the past, by seeking to fairly transfer and confer ownership, management and minerals to previously disadvantaged Namibians. It further safeguards African Diamond Producer's interests.

## Protection of Diamond Industry and the supply of rough to local cutting and polishing factories

This would be achieved by ensuring that additional manpower is recruited as per the proposed structure to ensure full deployment of Diamond Inspectors to all diamond operations including vessels; improve and enhance the Directorate's capacity in diamond data and information collection, recording, analysis and management, Kimberley Process Certification Scheme minimum requirements and procedures respectively, as well as, other security related areas; procure at least two vehicles to replace aging vehicles at the regional office; print Diamond permits, registers and KPCS certificate books; attend the joint value addition benchmarking study visits as well as KPCS meetings among others and monitoring rough which is converted into polished locally.

#### **Expected impacts:**

- The contribution of diamonds to GDP and socio- economic development will increase significantly
- Minimised illicit diamond activities;
- Knowledgeable and committed staff;
- Improved diamond data and information management;
- All diamond transactions will be accounted for due to KPCs compliance fully.
- More than 26% rough would be cut, polished and marketed in Namibia.
- A significant number of jobs would be created, skills and technology transferred to Namibians in cutting and polishing.
- A jointly developed national beneficiation strategy.

#### PROGRAMME 04: ENERGY SUPPLY AND SECURITY

#### (a) Programme description

The purpose of the programme is to ensure adequate supply of energy to the country to increase social and economic upliftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of energy to the nation, especially to the rural community; facilitate and promote the development of energy resources; promote energy efficiency. It also includes optimization of energy output in energy production for the benefit of Namibia by promoting the development of energy.

#### (b) Programme objective

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

#### (c) Description of the main activities

#### **Regulation of Energy Supply and Security**

Namibia is highly dependent on fuel imports, both electricity and liquid fuels. Still the majority of the rural populations have no access to these fuel and energy services; while urban centres use these fuels in an inefficient manner (e.g. N\$ 80 million is spent annually on heating water with electricity). The use of renewable energy as well as the practice of energy efficiency would significantly contribute towards greater security of supply and access to energy.

The rural electrification programme will ensure that rural centers are electrified in all the thirteen regions of our country. Major emphasis is the electrification of schools, clinics and other public institutions in rural areas.

The activity facilitates and promotes the development of energy resources by promoting renewable energy sources (solar, biomass etc.) which will increased awareness among the public about how renewable energy and energy efficiency can play a vital role in their daily lives. Long term projects lined up to address the security of supply include the Walvis Bay Thermal power plant, Baynes Hydropower project and the Kudu gas-to-power project together with the finalisation of the Caprivi link and the installation of the fourth turbine unit at Ruacana hydro power station.

#### PROGRAMME 05: PETROLEUM SUPPLY AND SECURITY

#### (a) **Programme description**

The purpose of the programme is to ensure adequate supply of petroleum products to the country to increase social and economic upliftment. This is achieved by: ensuring sufficient strategic storage capacity; adequate supply of petroleum products to the nation; facilitate and promote the development of petroleum resources; promoting Namibia's acreage to attract investors in the petroleum sector.

#### (b) **Programme objective**.

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

#### (c) Description of the main activities

#### Facilitate and Promote the Development of Petroleum Resources and Oil & Gas

The Ministry will continue to promote the exploration of oil and gas which is currently a critical element to achieve security of supply of petroleum products to the nation. Exploration and supporting activities such as licensing attract huge investments resulting in substantial revenue to the state. The promotion and attraction of major oil companies at international level into Namibia remains our priority while encouraging local participations in the search for oil and gas resources, through International Conferences and so on.

#### **PROGRAMME 06: SUPERVISION AND SUPPORT SERVICES**

#### (a) Programme description

The Purpose of this Program is to provide administrative support to the vote's programmes and ensure that proper financial management, optimal deployment of resources which are human, financial, knowledge and equipment as well as capacity building.

#### (b) **Programme objective**.

To oversee all policies related matters and operations to ensure that the objectives are achieved and policies are properly implemented. The programme further advice and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives and the implementation of the operations of the Ministry.

#### (c) Description of the main activities

#### POLICIES SUPERVISION

These activities focus of the coordination of policy formulation and oversight of their implementation, to ensure that the mandate of the Ministry by engaging in various activities that had a significant and far reaching impact on the overall performance of the national economy and the wellbeing of the Namibian people.

#### COORDINATION AND SUPPORT SERVICES

These activities focus on the general administration of the Ministry, whereby the ministry will manage the implementation of the Ministerial Strategic Plan, the Performance Management System (PMS) and contribute to the realization of Vision 2030. Human Resources activities will be dealt with, to address Human resources issues through the Public Service Act and the corresponding Staff Rules as well as the Labour Act. It further ensures timely payment of employees' remuneration and related statutory expenses and utilities. Lastly, this activity shall ensure that vacancies are advertised and filled on time, to address unemployment rate. This activity is entails the expansion of the ministerial offices countrywide, to ensure adequate office space for all staff members, as well as to ensure maximum security to both human lives and properties.

The Ministry of Mines and Energy would like to ensure the continuous short, medium and long term Staff Development Programmers are implemented, in order to improve public service delivery.

## 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

#### PROGRAMMES

Promotion of local and foreign investment in exploration & mining.

Create and improve knowledge of Namibia's Geological resources.

#### **EXPECTED OUTPUT**

- Increase Revenue & employment.
- Poverty reduction through the SSM projects/activities.
- Improved regulation, monitoring and control of the mining sector.
- Establishment of geological workshop for storage of sampling materials.
- Improved quality & availability of Geoscientific data.
- Promote Mineral investment & value addition.
- Enhance understanding of the geo-environment.

Protection of Namibia's diamond industry.

Energy supply and security.

Petroleum supply and security.

Supervision and support services.

- Reduce economic imbalances and increase revenue.
- Value addition.
- Security & supply of diamond guaranteed.
- 1,840 rural public institutions supplied with electrical power.
- Security & supply of energy guaranteed.
- National strategic fuel storage facility established.
- Security & supply of Petroleum guaranteed.
- Harmonisation policies.
- Improved productivity and services delivery.
- Conducive working environment.
- FOR EPANGELO MINING PLEASE SEE THE OUTPUT UNDER PROGRAMME 01.

#### •

#### **STRATEGIC OBJECTIVES**

OUTPUT

Ensure an enabling environment & high performance.

Increase supply of rough diamonds to local cutting & polishing factories.

To enhance the understanding of the Geoenvironment.

To provide adequate & efficient supply of energy.

- Harmonisation policies.
- Improved productivity and services delivery.
- Conducive working environment.
- Reduce economic imbalances and increase revenue.
- Value addition.
- Security & supply of diamond guaranteed.
- Improved quality & availability of Geoscientific data.
- Promote Mineral investment & value addition.
- Enhance understanding of the geo-environment.
- 1,840 rural public institutions supplied with electrical power.
- Security & supply of energy guaranteed.

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

To ensure Minerals resources benefit the nation.

- National strategic fuel storage facility established.
- Security & supply of Petroleum guaranteed.
- Increase Revenue & employment.
- Poverty reduction through the SSM projects/activities.
- Improved regulation, monitoring and control of the mining sector.
- Establishment of geological workshop for storage of sampling materials.

No of Staffing established	Filled at present 2015/16	nt Funded over establish	
1	2	3	4
Approved	333	338	100
Funded	298	335	99

#### 9. HUMAN RESOURCES CAPACITY

## 10. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWNS

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	69 129 610	81 480 792	90 525 000	85 409 000	104 803 000	113 645 000
Goods and Other Services	25 137 380	27 680 489	32 259 000	24 007 750	44 209 000	44 553 000
Subsidies and Other Current Transfers	13 585 394	13 092 066	39 582 000	13 245 000	26 941 000	21 752 000
Acquisition of Capital Assets(Operational)	3 557 915	1 211 960	2 317 000	1 034 000	3 374 000	10 200 000
Capital Transfers (Operational)						
Operational Budget	111 410 299	123 465 308	164 683 000	123 695 750	179 327 000	190 150 000
Operational Capital	36 927 368	20 341 004	22 341 000	25 070 005	34 961 006	44 650 007
Acquisition of Capital Assets (Development)	78 315 255	87 054 000	85 704 000	92 799 000	103 350 000	96 960 000
Capital Transfers (Development)	41 182 861	5 780 000	5 780 000	5 000 000	7 000 000	4 000 000
Development Budget	156 425 484	113 175 004	113 825 000	122 869 005	145 311 006	145 610 007
Total State Revenue Fund Appropriation	267 835 783	236 640 312	278 508 000	246 564 755	324 638 006	335 760 007
Development Partners						
Grand Total	267 835 783	236 640 312	278 508 000	246 564 755	324 638 006	335 760 007

#### Table 3. BUDGET ALLOCATIONS TO THE VOTE

## 11. NON TAX REVENUE OUTLOOK

Total		947,080,000	017 250 000	1,217,500,000
	and Claims.			
	Mineral Licenses (NEPL, EPL, ERL, ML & MDRL)	1,600,000	1,800,000	1,900,000
Prospecting License and Claims	Fees collected in respect of			
Other Mineral Royalties	Royalties paid by different mining companies on minerals (Uranium, Zinc, Gold, Copper etc) Other than Diamonds and Dimension stones.	310,000,000	300,000,000	400,000,000
Diamond Royalties	Diamond Royalties paid by different Mining Companies.	620,000,000	600,000,000	800,000,000
Miscellaneous	Petroleum license(Wholesales,retail & Consumers), selling of copies of Minerals Act, Diamond Act and Mineral License maps.	230,000	200,000	300,000
Oil Exploration Rental Fees	Rental fees paid by companies exploring for hydrocarbons in Namibia	15,000,000	15,000,000	15,000,000
Geological Services	Selling of Geological maps, publications and journals and making of copies by external customers, increase in production will lead to increase in sales.	250,000	250,000	300,000

12.

#### 1. INTRODUCTION

#### The mandate of the Vote

The mandate of the Ministry of Justice is to administer justice in the Republic of Namibia.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

The Ombudsman managed to resolve 81% of 2,660 complaints received during the period 2014/15;

Extended its reach through 150 complaint intake clinics which were conducted throughout Namibia, 100 police cells were visited;

The drafting of a National Human Rights Action Plan was finally completed after 5 years of dedication to the project; the Plan was launched by His Excellency President Pohamba in December 2014;

The human rights project for primary school learners, "My School, My Rights, My Responsibilities", gained huge momentum with 140 schools being visited throughout Namibia to familiarise learners with human rights;

The simplified version of the Namibian Constitution incorporated all the amendments to date and 5000 copies were printed and launched during a special Constitution Day celebration held at the A Shipena Secondary school in Katutura; during the same occasion. A landmark was reached when dvd readings of the official Constitution compiled by the Ombudsman and aimed at assisting visually impaired persons, were also distributed;

The draft White Paper on the rights of indigenous peoples was completed for submission to the Office of the Prime Minister;

Two major investigations, one relating to the death of a small boy detained in the Wanaheda police cells with his mother, and the other relating to the death of Frieda Ndatipo, a child of the liberation struggle. These investigations resulted in comprehensive reports with findings and recommendations by the Ombudsman;

Free legal advice days were introduced in collaboration with the Law Society, of which one was conducted in Keetmanshoop, one in Ongwediva and one in Katutura. A large number of people turned up to be assisted free of charge;

• For the second time in 5 years, the Ombudsman was the recipient of the J P Karuaihe Human Rights Excellence award;

#### **VOTE 16: JUSTICE**

• The establishment of the human rights and legal services division finally became a reality with the appointment of the Children's Advocate, who will head the division, as well as a Chief Legal Officer, a Senior Legal Officer and a Senior Social Worker.

#### 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### **Administration of Justice**

Two major challenges are the small staff complement of the Directorate Legal Aid compared to other co-role players in the administration of justice, particularly the criminal justice system, viz prosecution authority and the magistracy.

#### **Promotion of Good Governance**

The time that it takes to fill vacancies placed strain on available investigators to resolve cases in a timely fashion;

A lack of co-operation from different ministries with the compilation of the Human Rights Action Plan made the task unnecessarily difficult;

Ministries do not respond to enquiries from the Ombudsman; the problem can be mitigated if ministries would appoint staff dedicated to deal with enquiries, but time did not permit the formalisation of this request which should be brainstormed with ministries prior to implementation;

Acquisition of erven for construction of regional offices in Rundu and Otjiwarongo remains a challenge due to non-availability of land. However, negotiations in this regard are ongoing.

#### **Supervision and Support**

The current organisational structure is not responsive to deal with the demands that the Ministry faces. Ministry is also confronted with a lack of office space.

#### 4. VOTE PRIORITIES IN NDP 4 IF ANY

• Capacity building

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Applications relating to deceased estates finalised	60%	65%	70%
Legal Aid applications granted	98%	98%	98%
Decline in human rights complaints supported	2%	2,50%	2,50%
Decline in maladministration complaints supported	2%	2,50%	2,50%

## 5. OVERVIEW OF THE MINISTERIAL TARGETS

### Legal Aid applications granted

This target is measured by the percentage of eligible applicants who are granted state funded legal aid during the reporting financial year for representation in any courts or tribunals in Namibia. The Directorate Legal Aid records all legal aid applications received. The applications are then considered by the Chief and Deputy Chief. A proper record of the outcome (i.e. granted, refused or pending further information) of each application is kept at the Directorate.

### Applications relating to deceased estates finalised

This target is measured by the percentage of applications at hand, received and finalized during the financial year under review. Applications are tracked manually in the following registers:

- appointments register; (when a certificate is issued for the appointment of an executor, curator or trustee);
- bind register (when an estate is finalized);
- Certificate register (distribution accounts in deceased estates).

### Decline in human rights and maladministration complaints supported

This target is measured by a decline in complaints supported which would indicate that there is an improvement in good governance in terms of administrative malpractices and human rights violations. This target aimed for at least a 2% decrease in supported complaints annually.

#### **VOTE 16: JUSTICE**

#### 6. OVERALL BUDGET

Operational Budget	488 839 792	515 924 000	230 800 000	235 316 000	251 029 000
Development Budget	48 920 337	101 775 000	69 964 000	101 646 000	174 868 000
Development Partners	0	0	0	0	0
Total	537 760 129	617 699 000	300 764 000	336 962 000	425 897 000

### **PROGRAM-ACTIVITIES DESCRIPTION**

*P-number Programme Name		*A - Number	ACTIVITY MAINE (MIAIN DIVISION)		MTEF Projections		
		(MD - number)		2016/17	2017/18	2018/19	
01 Administration of Justice	Administration of Justice	06	Legal representation of indigent persons	45,067,000	44,998,000	48,215,000	
01	01 Administration of Justice	08	Management of deceased estates, insolvencies, trusts and Guardian Fund	15,347,000	15,822,000	16,293,000	
	S	60,414,000	60,820,000	64,508,000			
	02 Provision of Legal Service	04	Scrutinizing and drafting of legislation	12,302,000	12,732,000	13,098,000	
02		03	Reform and development of the law	8,995,000	9,343,000	9,603,000	
		07	Legal services and International Cooperation	16,790,000	17,455,000	17,938,000	
	Sub-Total				39,530,000	40,639,000	
03	Promotion of good governance	06	Investigation of complaints	16,527,000	22,080,000	27,578,000	
	S	16,527,000	22,080,000	27,578,000			
04	Sumarisian and Summart Carriage	01	Policies Supervision	3,081,000	3,195,000	3,287,000	
04	Supervision and Support Services	02	Coordination and Support Services	182,645,000	211,337,000	289,885,000	
	Sub-Total				214,532,000	293,172,000	
	Vote-Total				336,962,000	425,897,000	

\*P-number: Programme number A-number: Activity Number MD: Main Division

#### Programme 01: Administration of Justice

#### **Objective of the Programme:**

- To give effect to the provisions of the Constitution and the Ombudsman Act 1990 (Act 7 of 1990)
- To hear and adjudicate upon all criminal matters within its jurisdiction as well as civil actions. Labour Court cases and appeals emanating from Lower Courts. Supreme Court: To hear and adjudicate upon appeals emanating for the High Court and decide matters referred by the Attorney-General and or/Act of Parliament.

#### **Programme Main activities:**

- Legal representation of indigent persons
- Management of deceased estates, insolvencies, trusts and Guardian Fund

#### Programme 02: Provisional Legal Service

#### **Objective of the Programme:**

- Administration of Justice in Lower Court
- To undertake research into the law and to make recommendations for the reform and development thereof
- The granting of legal aid

#### **Programme Main activities:**

- Scrutinizing and drafting of legislation
- Reform and development of the law
- Legal services and international Cooperation

#### Programme 03: Promotion of Good Governance

#### **Objective of the Programme:**

• To give effect to the provisions of the Constitution and the Ombudsman Act 1990 (Act 7 of 1990)

#### **Programme Main activities:**

• Investigation of complaints

#### Programme 04: Supervision and Support Services

#### **Objective of the Programme:**

- Conception of policy for the smooth administration of Justice in the country
- Assisting and advising the Minister on administrative matters and facilitating the implementation of the Ministry of Justice by rendering management services

#### **Programme Main activities:**

- Policies Supervision
- Coordination and Support Services

## 7. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

#### **Administration of Justice**

Main activities

- To ensure a fair trial by providing legal aid to at least 98 % of eligible applicants (indigent persons)
- To ensure proper and effective administration of the Guardian's Fund, proper supervision of the administration of deceased estates and insolvencies, and speedy registration of trusts.

Strategic objective

- To reduce the number of indigents who may be unable to assert or defend their rights, including constitutional rights due to unaffordability
- Reduce cycle time of the registration, supervision, administration and winding-up of deceased estates, insolvencies, and curatorship's and trusts, and improve the management of funds.

#### Output

- Community Courts cases heard and finalised on time;
- Rights of beneficiaries and creditors protected in deceased estates, insolvencies, curatorship's and trusts;
- Management and distribution of funds of minors and other beneficiaries;
- Develop an integrated case management system.

### **Provision of Legal services**

The purpose of this programme is to scrutinize and drafting Bills for submission to Parliament, as well as scrutinizing and drafting Proclamations of the President, Regulations and Government Notices from Ministries, Offices and Agencies (and includes Regulations, Rules and General Notices from Local Authorities and Parastatals that are subject to approval of Government Ministers), Rules of the Superior and Magistrate Courts.

#### **Strategic Objective**

• To improve on-time finalisation of legislation for O/M/A`s

#### Output

• Bills finalised and submitted to Attorney-General and subsidiary legislation and administrative notices finalised and submitted to O/M/A`s. Law reform

Make law more accessible through consolidation, codification, etc.; harmonize customary law with common law and statutory law and develop more effective procedures for the administration of justice

Strategic Objective

Improve Law Reform's output and accessibility to laws

#### Output

- Responsive legislation in place
- Prepare issue papers
- Report with recommendation and Draft Bills
- Namibia Law Reports
- Electronic statutes
- Electronic version of all judgements of the superior courts

### Legal Services

To provide international legal assistance to foreign states; to report on Namibia's international legal obligations arising from conventions signed and ratified by Namibia; and to provide administrative services to the Board for Legal Education and Disciplinary Committee for Legal Practitioners.

#### Strategic Objective

To provide quality and timely legal services to national and international stakeholders.

#### Output

- Extraditions requested and or granted;
- Mutual legal assistance granted or submitted;
- Reciprocal enforcement of foreign civil judgments transmitted or enforced;
- Service of civil process processed and transmitted;
- Human rights reports drafted and submitted to treaty body;
- Distribute and gazette legislation;
- Issue apostille;
- Register, adjudicate, and finalise Disciplinary Committee cases;
- Register students and issue certificates;
- Review the Extradition Act;
- Bilateral and Multilateral International Agreements on, Extradition, Mutual Legal Assistance in Criminal Matters. Service of Civil Process, Reciprocal Enforcement of Maintenance Orders, and Foreign Civil Judgements negotiated and concluded.

#### **Promotion of Good Governance**

#### Main activities

The purpose of this programme is to promote good public administration and respect for human rights which is extremely important if Namibia wishes to meet its international human rights obligations and its promise of good public administration to the inhabitants.

01: Receipt and Investigation of complaints:

Complaints relating to maladministration, misappropriation of public funds, human rights violations, and the environment and natural resources of Namibia are received, investigated and resolved through enquiries, hearings, mediation and negotiation, soliciting of legal opinions, writing of reports, reviewing unconstitutional laws, instituting court proceedings etc. 02: Outreach and public education/awareness campaigns:

Extend the Ombudsman's reach through the establishment of regional offices and conducting complaint intake clinics throughout Namibia, hold community meetings to address rural and marginalised communities, visit places of detention, produce and distribute education/information materials and facilitate the development of a National Human Rights Action Plan to ensure that good governance and respect for human rights become a reality.

### **Outputs**

- Investigated and resolved complaints;
- Reach extended through complaint intake clinics conducted throughout Namibia and especially to rural and marginalized communities as well as opening of regional offices;
- Police holding cells (detainees) visited;
- Childcare facilities visited;
- National Human Rights Action Plan (NHRAP) implementation continued;
- School curriculum expanded to include human rights education;
- Training programmes for law enforcement officials expanded to include human rights education;
- Generic and human rights education materials and posters produced and distributed;
- Information advertisements produced and live radio reads in all languages to educate the public;
- Comprehensive public education campaign focussing specifically on the right not to be discriminated against, conducted;
- A comprehensive review of the regulatory framework to assess non-discrimination compliance would be completed;
- Improved co-operation between constitutional oversight institutions.

#### Supervision and Support

Main activities

- To provide administrative, technical and technological support to ministerial programme ;
- To ensure proper financial management and facilitate gender mainstreaming, capacity building, equitable distribution and effective ulitization of resources.

#### **VOTE 16: JUSTICE**

#### **Strategic objectives**

To ensure an enabling environment and high performance culture.

#### Output

- Good governance;
- Effective and efficient management of financial and human resources;
- Improved productivity and service delivery;
- Risk Management;
- Competent and motivated workforce;
- Organisational excellence/performance;
- Information Technology management;
- Infrastructure development and maintenance.

#### 8. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	1,097	1,097	88%	
Funded	961	961		

## 9. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWNS

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	281 544 901	352 888 819	302 255 731	108 458 000	111 712 000	115 062 000
Goods and Other Services	187 011 519	226 754 950	202 041 906	118 725 000	119 706 000	132 074 000
Subsidies and Other Current Transfers	487 489	577 799	897 000	617 000	648 000	664 000
Acquisition of Capital Assets(Operational)	19 795 883	65 015 792	11 022 500	3 000 000	3 150 000	3 229 000
Capital Transfers (Operational)						
Operational Budget	488 839 792	645 237 360	516 217 137	230 800 000	235 216 000	251 029 000
Operational Capital	48 920 337	65 410 477	102 080 863	69 964 000	101 646 000	174 868 000
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	48 920 337	65 410 477	102 080 863	69 964 000	101 646 000	174 868 000
Total State Revenue Fund Appropriation	537 760 129	710 647 837	618 298 000	300 764 000	336 862 000	425 897 000
Development Partners						
Grand Total	537 760 129	710 647 837	618 298 000	300 764 000	336 862 000	425 897 000

## **10. NON-TAX REVENUE OUTLOOK**

Revenue Source	Description(if any)	Budget	MTEF Projections		
		2015/16	2016/17	2017/18	2018/19
Legal fees		55 000	55 000	55 000	55 000
Private Telephone calss		1 500	1 500	1 500	1 500
Miscellaneous		350 000	350 000	350 000	350 000
Bail		2 000 000	2 000 000	2 000 000	2 000 000
Government Gazette		450 000	450 000	450 000	450 000
Photocopies		55 000	55 000	55 000	55 000
Unclaimed money		200 000	200 000	200 000	200 000
Total		3 111 500	3 111 500	3 111 500	3 111 500

### **13. DEVELOPMENT PARTNERS**

None

# 1. INTRODUCTION

#### The mandate of the Vote

The mandate of the ministry of Urban and Rural Development is to Coordinates and manage Decentralization in Namibia .This entails the transferring powers to Regional Councils, Local Authorities and Traditional Authorities structures, providing advisory services, technical support and capacity building. This involves developing policy guidelines and procedures, evaluating institutional readiness of Line Ministries and Sub-National Government and legislation harmonisation as well as introduce good governance principles; facilitating the recognition of traditional communities and ensure compliance with provisions of the laws/legislations. It also ensures adequate Legislation, Policies and standards for Sub-National structure. It coordinates and facilitating the Rural Development activities, policies and legislation to ensure sustainable rural livelihoods, reduction of poverty, improve living condition and shelter, mitigate rural-urban migration and ensuring appropriate town planning and establishment; infrastructure development and land use management.

# 2. SUMMARY ASSESMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

#### Main achievement in last three years

- 263 rural people employed under rural employment scheme
- 150 small and medium business has been supported
- 2000 rural toilets has been constructed
- Finalize the Cabinet submission for delegated functions for Ministry of Land Reform
- Cabinet Signed off the delegated functions by Ministry of Information Communication Technology
- Hosting the meeting of Council of Traditional Leaders
- Compensate over 1800 people for loss of communal

# 3. THE MAIN CHALLENGES AND CONSTRAINTS ENCOUNTERED BY THE O/M/A, IN SPITE OF THE COMPLETED STRATEGIC ACTIVITIES.

#### Achievements and Challenges ( under each programs)

# **Programme 01: Rural Development Coordination**

#### Achievement

- Establishment of Rural Development Steering Committee
- Review and publish Micro-Finance guideline
- Conduct two (2) capacity building training on food/cash for work programme

# Challenges

- Level of literacy of the rural communities
- Shortage of transport to conduct monitoring and evaluation
- Higher rate of unemployment at rural areas
- Difficult to access to market

# **Programme 02: Support to Planning, Infrastructure and Housing Achievements**

- Appointment of consultants for capital projects
- Develop a five (5) year sectoral execution plan on housing
- Appointment of consultant to conduct housing need assessment

# Challenges

- Lack of capacity to implement capital projects
- Unavailability of serviced land
- Lack of technical capacity (Technical people) in Planning and Technical services
- Absence of implementation agreement for Mass Housing Projects

#### **Programme 03: Enhancement of Public Participation Achievements**

• Submission of the amendment Bill to Regional Council Act,1992 to Government Attorney

• Develop the training manual for CDC (Constituency Development Committee

# Challenges

- Reluctance of line ministries to decentralize
- Lack of office accommodation at regional level to accommodate decentralized activities
- Unfunded mandates (decentralized of activities without funds)

# Programme 04: Coordination of Local Authorities, Regional Council Affairs

# Achievement

- Compensate of 1800 homesteads
- Conduct legal training for the newly elected Local Authorities Councils (Otjinene and Bukalo)
- Develop SME manufacturing support Programme (LED)
- Hosting of the 5<sup>th</sup> Local Economic Development Conference
- Investigation of tribal disputes of Otjikaoko and Swartbooi Traditional Authorities
- Appointment of Investigation committee for Zeraua Traditional Authority

# Challenges

- Unsustainability of some of Local Authorities
- Too many tribal disputes
- Unending of application of recognition by traditional authorities
- Lack of capacity at sub national level
- Insufficient fund for compensation of homesteads due to town expansions

# **Programme 05: Policy Supervision and Support Services**

# Achievements

- Development of Annual plan
- Conducting the Regional training on Financial management with all Regions
- Filled 5 vacant position (on going due to high staff turnover)

# Challenges

- Bureaucracy in the recruitment process
- Shortage of personnel in critical division(Finance and Planning)
- Shortage of vehicles
- Shortage of office space for the Governors
- Procurement of 54 fire trucks for all Local Authorities
- Construction of Berseba, Aranos, Kanjab and Otavi town council offices
- Hosting the 5<sup>th</sup> Local Economic development conference
- Implement and rollout the performance management system to all regional Councils
- Training of all internal auditors on risk management techniques and internal control at the regional
- Develop internal audit framework for the Ministry.

Installation of video conferencing facilities in all thirteen regions.

NDP4 Priority	Logistics <sup>6</sup>						
High-level strategy	Promote Good Governance at Sub-National levels						
Indicators:	Numbers of new local Authorities proclaimed						
	Numbers of Local Authorities and Regional Council capacitated						
NDP4 Priority	Good Governance <sup>7</sup>						
Higher-level	Facilitate the provision of quality, affordable and adequate						
strategy	housing for low income groups						
Indicators:	Numbers of houses constructed						
Higher-level strategy	Facilitate the provision of offices at the sub national level						
Indicators	Number of offices constructed						
NDP4 Priority	Logistics						
Higher-level	By 2017, proportion of severely poor individuals has						
Strategy	dropped from 15.8% to below 10%						
Indicators:	Number of rural people employed under rural employment						
	scheme						
	% Improvement in the likelihood of rural communities						

# 4. VOTE PRIORITY IN NDP IF ANY

# 5. OVERVIEW OF MINISTERIAL TARGETS

Target 01: Delegation of at least eight (8) functions to the Regional Councils to be concluded by 2017/18

Target	2013/2014	2014/2015	2015/16	2016/17	2017/18
Target	Actual	Actual	Actual	Forecast	Forecast
8	3	0	2	2	1

#### Decentralization

The Ministry target is aimed to delegate at least eight functions of the sector mentioned bellow namely, Ministry of Information and Communication Technology, Gender and Child Welfare and Ministry of Urban and Rural Development, Ministry of Lands and Resettlement, Ministry of Works and Transport as well as Ministry of Education.

The Ministry planned to facilitate the DPIC meetings. Awareness sessions on decentralization and good governance were conducted and consultations on the amendment of the RC Act were done. Regional Councils readiness assessments were conducted for all 13 regions. **MICT**: The Ministry facilitated a consultation meeting with Regional Council Chief Regional Officers on the final framework in preparation for delegation of MICT

<sup>&</sup>lt;sup>6</sup> For main role player/s see NDP4, page 90

<sup>&</sup>lt;sup>7</sup> For main role player/s see NDP4, page 96

functions: Audio Visual and Print Media Production and to finalize draft Cabinet submission and handover agreements.

**ML&R**: Regional Consultations are finalized and a Cabinet submission was made. This function will be delegated if there is no other delay but change in political leadership might slow down the process

**MGECW**: A consultation meeting was held with the Ministry on the finalization of the structure.

**MOE:** The process of moveable stocks verification is expected to be finalized and shortage of office accommodation at the regional level.

# **Target 02: Proclamation of four (4) towns by 2018/19**

Target	2013/2014	2014/2015	2015/16	2016/17	2017/18	2018/19	
	Actual	Actual	Actual	Forecast	Forecast	Forecast	
4	2	2	3	2	1	0	

The target is to proclaim Oniipa, Tsandi, Okongo and Divudu as Local Authorities. At least two (2) Local authorities should be proclaimed per year.

# Target 03: Construction of services infrastructure in thirty (20) town by 2018/19

Target	Target 2013/2014 Actual		2015/16 Actual			2018/19 Forecast
20	3	4	37	25	25	35

This Target estimates that a total number of 25 projects will be completed on time.

# Target 04: Getting rid of the bucket system in eleven (11) villages and settlement

Target	2013/2014	2014/2015	2015/16	2016/17	2017/18	2018/19	
	Actual	Actual	Actual	Forecast	Forecast	Forecast	
11	2	2	0	5 2		0	

This target will not going to achieve its objectives due to the fact that there is no budget provision for the bucket system as a result of the limited resources during the period under review. The activity is currently deferred.

The identified areas were, Gochas, Ariamsvlei, Aus, Kalkveld, Maltahohe, Witvlei, Warmbad, Fransfontein, Stamprint, Okamatapati, Otjituo, Khorixas and Okanguati

Target	2013/2014	2014/2015	2015/16	2016/17	2017/18	2018/19	
	Actual	Actual	Actual	Actual	Forecast	Forecast	
10 500	1331	1343	0	1200	5000	5000	

# Target 05: Construction of 5000 houses per year under sub programs Mass Housing.

The initial target for this activity is 10,500 as target set in the Blue Print of the Mass Housing Project. There was 1200 actual houses construction recorded under this programme so far. The project was implemented by NHE but there is slow progress due to lack of capacity by contractors and the target is now revised to a reasonable outputs.

The Ministry has experience challenges in the implementation due to the absence of Project Implementation Plan (PIP), clarification of roles, land ownership, subsidies level and overestimation of the target against the funds available.

# Target 06: Establishment of Seven (7) Rural Development Centre by 2018/19

Target	Target 2013/2014 Actual		2014/2015         2015/16           Actual         Actual		2017/18 Forecast	2018/19 Forecast	
7	2	0	0	1	2	2	

Architects were appointed as consultant on these projects. The fences and guard houses for the Ohangwena Rural Development Centre and the Kavango Rural Development Center are completed. The construction for Zambezi, Kavango, Ohangwena and Omusati has started and documentation for the construction of fences and guard houses in Hardap, and Omusati are completed. Tender already been advertised. The Ministry is facing challenges during the implementation due to budget constraints and disputes over location of the sites among the communities.

#### **Target 07: Construction of one (1) office per year for Local Authorities**

Target	2013/2014	2014/2015	2015/16	2016/17	2017/18	2018/19	
	Actual	Actual	Actual	Forecast	Forecast	Forecast	
7	7 2		2	1	0	0	

The target in this activity is Oniipa, Divundu and OkongoVillage Council: Consultant was appointed and Tender is already advertised for Divudu. Construction of an office building expected to start end October 2015 and completed at the end of May 2016.

#### Target 08: Construction of Two (2) Regional Office park by 2017/19

Target	2013/2014 Actual	2014/2015 Actual	2015/16 Actual	2016/17 Forecast	2017/18 Forecast	2018/19 Forecast
2	0	0	1	1	0	2

The construction of Zambezi, Kunene has started. Oshana, Otjozondjupa also started with the extension of the existing Regional Councils buildings while Kavango West, Karas, Hardap and Omaheke, consultants on the projects has been appointed and documentation was prepared. Construction of bulk earthworks is in progress. The project's completion is scheduled for December 2017.

Target 09: Construction of eight (8) offices for Traditional Authorities by 2016

	Traget	2013/2014 Actual	2014/2015 Actual	2015/16 Actual	2016/17 Actual	2017/18 Forecast	2018/19 Forecast
8		1	2	0	2	4	2

The targets are Joahnsi, Baglaghadi, Kung, Kakurukouje, Hai-om, Goidamana, Kao-eis and Witbooi which has completed already. There were dispute of the site where to construct the office for Kakurukouje, Gaiodamana and Hai-om in Kunene region while the construction of Kao-eis and Baglaghdi in Omaheke could also expected to be finished.

#### 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	990 098 717	1 685 318 000	1 943 248 000	2 079 783 000	1 652 946 000	1 751 050 000
Development Budget	690 555 000	963 670 000	1 166 135 000	729 139 000	844 003 000	131 916 000
Development Partners	0	0	0	0	0	0
Total	1 680 653 717	2 648 988 000	3 109 383 000	2 808 922 000	2 496 949 000	3 092 966 000

# 7. PROGRAMMES – ACTIVITIES AND THEIR RESPECTIVE COSTS

∗р.		*A-		°MD in	Actuals	Actuals	Budget	Budget	MTEF Pr	ojections
Code	Programme Name	Code	Activity Name	Charge	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
		01-01	Execution of Food Security and Nutrition Developr	MD07	59 452 678	98 663 000	124 260 000	49 157 000	51 488 000	52 808 00
01	Rural Development									
			Sub-Total		59 452 678	98 663 000	124 260 000	49 157 000	51 488 000	52 808 00
		02-01	Policy Formulation on Housing and Habitat	MD05	797 434 175	1 478 709 000	1 731 879 000	1 492 395 000	1 238 904 000	1 802 747 00
	Provision of Town and Regional									
02	Planning Services									
			Sub-Total		797 434 175	1 478 709 000	1 731 879 000	1 492 395 000	1 238 904 000	1 802 747 00
		03-01	Decetralization Coordination	MD04	8 552 479	12 405 000	12 987 000	8 988 000	9 330 000	9 591 00
03	Enhancement of Public Participation									
	11		Sub-Total	1	8 552 479	12 405 000	12 987 000	8 988 000	9 330 000	9 591 00
		04-01	Regional, Local Governent and Traditional	MD03						
		01.01	Authority Coordination		720 210 284	949 204 000	1 101 807 000	1 122 917 000	1 056 932 000	1 083 518 00
04	Coordination of Local Authorities and Regional Council Affairs									
	and Regional Cource Analis									
	1		Sub-Total		720 210 284	949 204 000	1 101 807 000	1 122 917 000	1 056 932 000	1 083 518 00
		05-01	Policy Supervision	MD01 MD02	5 456 144	7 335 000	12 306 033	9 249 000	9 618 000	9 883 00
05	Policy supervision and Support	05-02	Coordination Support services Acquisition and maintenance of IT Equipment	MD02 MD06	35 619 572 5 243 605	36 191 000 5 797 000	52 560 967 8 687 000	73 612 000 5 360 000	76 254 000 5 588 000	78 428 00 5 737 00
55		05-05	Risk Mnagement	MD08	3 135 375	4 500 000	5 402 000	4 378 000	4 540 000	4 667 00
		05-05	Representative of Central Government at Regions	MD09	45 579 404	56 184 000	59 494 000	42 866 000	44 295 000	45 587 00
	1		Sub-Total		95 034 100	110 007 000	138 450 000	135 465 000	140 295 000	144 302 00
20										
	11		Sub-Total	1	0	0	0	0	0	
			Vote-Total		1 680 683 716	2 648 988 000	3 109 383 000	2 808 922 000	2 496 949 000	

P-code: Programme Code A-code: Activity Code

#### DESCRIPTION OF PROGRAMMES AND ACTIVITIES

#### **Programme 01: Rural Development**

#### The objectives for this programme are:

- To coordinates and facilitating the Rural Development activities,
- Draft of policies and legislation to ensure sustainable rural livelihoods,
- Ensure reduction of poverty, improve living condition and shelter,
- Mitigate rural-urban migration

#### The main activities that fall under the programme are:

- Social Infrastructure Services Development Support
- Development of Appropriate Technology through Rural Development Centers
- Statistic and Research
- Monitoring and Evaluation
- Rural Youth Employment Schemes
- Food Security and Nutrition
- One Region One Initiative

# Main Output to Achieve Ministerial target in the reporting year

- Sufficient financial resources
- Employment of rural communities
- Use of appropriate technologies
- Upliftment of people livelihood

#### Constraints

- Insufficient financial resources to undertake the construction of rural development center
- Lack of technical skills to conduct research for appropriate technologies
- Accessibility of rural areas due to terrain

# **Programme 02: Support Planning, Infrastructure and Housing**

#### The objectives for this programme are:

• Ensuring appropriate town planning and establishment; infrastructure development and land use management.

• Provision of low and affordable housing

#### The main activities that fall under the programme are:

- Social housing
- Promotion of local Building materials
- Urban/rural housing loans
- Single quarter transformation
- Community Based Organization
- Planning ,Surveying and Design
- Provision of infrastructure in Regions

#### Main Output to Achieve Ministerial target in the reporting year

- Construction 5,000 houses per year under Mass Housing Initiative Programme
- Transformation of Single Quarters
- Finalizations urban planning bill in order to speed up land delivery
- Provision of affordable housing

#### Constraints

- Limited financial resources for houses construction under Mass Housing Programme
- Absence of the Project Implementation Plan (PIP) for Mass Housing Programme
- Lack of serviced land.
- Limited capacity for the implementation of capital projects
- Skeleton (limited) staff compliment in the Planning and Technical Services Divisions.

- High cost of building material
- High selling price of housing units
- High level of Urban migration

# **Programme 03: Enhancement of Public Participation**

#### The objectives for this programme are:

• To Coordinates and manage Decentralization in Namibia

#### The main activities that fall under this program are:

- Accelerate Decentralization
- Institutional Capacity for Decentralization Forum
- Inter-Government Transfer System
- Decentralization system development
- Improved Information and Communication Strategies

# Main Output to Achieve Ministerial target in the reporting year

• Decentralize power to the sub –National levels

#### Constraints

- Unfunded mandates
- Lack of office accommodation at regional levels
- Lack of political support to decentralization

# **Programme 04: Regional and Local Government and Traditional Authorities Coordination**

#### The objectives for this programme are:

- Enhancement of Regional Council and Local Authorities administration
- Subsidy for Fire Brigade services
- Compensation for loss of communal land
- Local Economic development
- Training of Traditional Leaders
- Annual meeting of Council of Traditional Leaders
- Investigating Committee on Tribal Disputes

#### The main activities that fall under this programme are:

- Procurement of fire trucks for all Local Authorities
- Hosting of Local Economic conference

- Investigation of tribal disputes
- Hosting the meeting of Council of Traditional Leaders
- Compensation for loss of communal and urban land

# Main Output to Achieve Ministerial target in the reporting year

- Local Economic development conference
- Compensation of communal land
- Proclamation of local authorities
- Transferring of funds for construction of fire stations

# Constraints

- Self-sustainability of local authorities
- Too many application for traditional authorities recognition
- Endless tribal disputes
- Loopholes in the legislations (need to be revised)

# Programme 05: Policy Supervision and support services

#### The objectives for this programme are:

- Provide policy supervision
- To provide efficient administrative and support services
- To provide ICT infrastructure to sub nationals
- to provide assurance to the Accounting Officer on the adequacy of controls within all financial and operating systems.

#### The main activities that fall under this programme are:

- Policy supervision
- Coordination and support services
- Risk management
- Acquisition of IT equipment and Systems
- Governor support

#### Main Output to Achieve Ministerial target in the reporting year

#### • Policy supervision

The main purpose of this programme is to provide policy supervision and administrative support to the activities of the Ministry.

#### • Coordination and support services

The main purpose of this activity is to provide administrative support to the vote's programs and to ensure proper financial management, human resources management, optimal deployment of other resources and facilitating the training and capacity building programs. It also ensure adherence to governance issues such as recruitment, development of strategic plan and production of annual and operational reports. It focuses on the general administration of the ministry such as procurement, transport, and finance.

#### • Risk management

This activity entails the identification of the risk areas and devising mechanism aimed at managing or eliminating identifies risks. It further entails review of internal control function and develop internal audit framework for the Ministry.

# • Acquisition of IT equipment and Systems

This activity deals with the acquisition and maintenance of IT equipment and systems of the Ministry and Regional Councils, and provision of IT support and installation if system. It also involves monitoring of IT infrastructure that support the utilization of all systems at the sub –National level

# 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT.

The main strategic activities or objective are:

1. **To promote Good Governance at sub national level**. This activity will be measured by a number of various performance indicators, focusing on the desired output. Some of the output are as follows, improved legal frameworks of Local and Regional Councils, amendment of the Local Authority Act, Regional Council Act, Disaster Risk Management policy,

2. **Facilitate the provision of quality, affordable and adequate housing for low income groups**. This activity is measure by a number of houses constructed through Build Together Program, Single quarter transformation and number of serviced plot available to construct houses. It has now dissolved into the new concept called Mass Housing Initiative Programme.

3. **Improve the livelihood of rural communities**. It can be measured with various performance indicators. The output is focusing more on the improvement of the lives of rural communities by creating employment opportunities through various rural projects. Capacitating the small and medium enterprises through micro-finance scheme and support of poor rural farmers.

4. **Effectively Coordination of Decentralization Implementation process**. This can be measured by annual review workshop conducted, conducted of awareness session and monitoring the decentralized phase and activities.

# 9. HUMAN RESOURCES CAPACITY

No of Staff	2016/17	2017/18	2018/19
Approved	358	550	572
Funded	358	356	380

# 10. OVERALL BUDGET ALLOCATION -

Grand Total	2 375 873 000	2 642 319 829	3 109 383 033	2 808 922 000	2 496 949 000	3 092 966 000
Development Partners						
Total State Revenue Fund Appropriation	2 375 873 000	2 642 319 829	3 109 383 033	2 808 922 000	2 496 949 000	3 092 966 000
Development Budget	690 555 000	963 670 000	1 166 135 000	729 139 000	844 003 000	1 341 916 000
Capital Transfers (Development)	690 555 000	963 670 000	1 166 135 000	729 139 000	844 003 000	1 341 916 000
Acquisition of Capital Assets (Development)	0	0	0	0	0	0
Operational Capital	0	0	0	0	0	0
Operational Budget	1 685 318 000	1 678 649 829	1 943 248 033	2 079 783 000	1 652 946 000	1 751 050 000
Capital Transfers (Operational)	0	0	0	0	0	
Acquisition of Capital Assets(Operational)	5 063 000	6 281 238	16 954 033	0	0	0
Subsidies and Other Current Transfers	1 426 290 000	1 437 795 456	1 671 412 000	1 828 493 000	1 392 163 000	1 482 957 000
Goods and Other Services	102 385 000	106 392 000	111 297 000	97 570 000	102 454 000	105 013 000

Dama Sama		Budget	MTEF Projections		
<b>Revenue Source</b>	Description(if any)	2016/17	2017/18	2018/19	
Telephone calls	Private calls	1 000	0	0	
Uncliamed cheques	Expired cheques	1 500	1 800	1 800	
Miscellenous	s&t refund	120 000	120 000	150 000	
subdivision and consolidation	township establishment	400 000	450 000	510 000	
Total		522 500	571 800	661 800	

# **11. NON-TAX REVENUE OUTLOOK**

# 12. ACTIVITY SUPPORTED BY DEVELOPMENT PARTNER

None

#### 1. INTRODUCTION

#### The mandate of the vote

The mandate of the Ministry of Environment and Tourism is to ensure the maintenance of ecosystems, essential ecological processes and biological diversity and the utilization of living natural resources on a sustainable basis for the benefit of all Namibians, both present and future

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

#### **Recent past performance achievements**

• The National Policy on Game Utilization in Protected Areas and other State Land was drafted and approved by Cabinet. The aim of the Policy is to provide a framework for sustainable utilization of game from state protected areas and other state land.

• Management Plans for Ai-/Ais, Tsau /Khaeb (Sperrgebiet) and Mangetti National Parks were approved and are being implemented. Park management plans sets out the objectives and guidelines for the management and development of Parks. As such, they represent the policies and intentions of the Ministry of Environment and Tourism on how State Protected areas in Namibia should be managed.

• The CBNRM Programme has again proven that it can contribute towards the alleviation of poverty and the plight of rural communities. Development of enterprises to diversify income opportunities in many conservancies has been a key target and this was achieved under the CBNRM programme. Three new conservancies were registered, bringing the total number of conservancies to eighty two (82) in the country and benefiting more than three hundred thousand (300,000) rural Namibians. Seventy one conservancies were awarded with wildlife utilization quotas and trophy hunting in conservancies becomes the most important contributor of income to conservancies after photographic joint venture tourism.

• National Climate Change Strategy and Action Plan 201 – 2020 was approved by Cabinet and launched in October 2014

• National Biodiversity Strategy and Action Plan 2014 – 2022 was approved by Cabinet and launched in October 2014

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#### 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### **Programme 01: Wildlife and Protected Area Management**

• Illegal hunting of elephants and rhinos has been recorded mainly in Etosha National Park, Bwabwata National Park and the Palmwag Tourism Concession Area and this affects the conservation of the species, tourism and benefit to conservancies.

#### Programme 02: Protection and management of key species and natural habitat

- One of the difficulties experienced since the inception of this Directorate has been the challenges to fill professional posts. Units are therefore under staffed with capable scientists.
- The surge in Rhino and elephant poaching was a challenge, as this affected execution of some planned activities

#### **Programme 03: Tourism Development and Gaming**

- Protracted legal processes to finalize law reform of the gaming legislation.
- Limited capacity of human resources due to inadequate organizational structure.
- Limited budget allocation to sufficiently and systematically develop and maintain the ministerial infrastructure and equipment;
- Delays in the development of different pieces of legislation, due to delays at Ministry of Justice, contractual delays and protracted consultative processes.

# Programme 04: Regulation of environmental protection and sustainable resource management

- Budget at the Department of Environmental Affairs is wholly inadequate for such a large mandate and scope of work.
- A number of externally-funded projects such as NACOMA, NAMPLACE and TNC are set to come to an end in late 2015. Ensuring the sustainability of some of the interventions of these projects need to be carefully considered

# Programme 05: Planning, Coordination, Infrastructure development, Maintenance and Monitoring and Evaluation

- Unavailability of the adjacent land to sufficiently expand the office accommodation as part of phase 3 and for the future growth of the ministry;
- Increased incidence of poaching and the limited budget allocation for fencing;
- Inadequate funding to complete some of the infrastructure mainly housing which MCA-N could not complete at the time of their closure;
- Inadequate personnel in the directorate of planning and in particular technical skills in the field of Maintenance and Civil Engineering and Artisan trades;
- Ageing equipment and infrastructure in the Ministry;
- Non-awarding and cancellation of advertised tenders due to lack of capacity in the ministry and amongst local contractors;
- Unavailability of suitable land for office construction in Rundu, Keetmanshoop and Walvisbay;
- Delayed Sewerage Construction for the Ai-Ais, Hobas and Fish River View Point as well Sossus dune Lodge;
- Poor workmanship and non-completion of some projects such as offices and community lodges with some remaining unoccupied for an extended period of time due improper project handover;
- Lack of an effective monitoring and evaluation system for MET;

# 4. VOTE PRIORITIES IN NDP IF ANY

NDP4 Priority	Tourism <sup>8</sup>
High-level strategy :	In line with the National Tourism Growth and Development
	Strategy, Namibia is the most competitive tourism destination in sub-Saharan Africa by 2017, as measured by
	the World Economic Forum Travel and Tourism
	Competitiveness Index.
Indicator:	Namibia's ranking has increased from being third in sub-
	Saharan Africa with an overall ranking of 3.84 out of 7.0
	(2011/12) to being first, with a ranking of at least 4.40 out of
	7.0
Ministerial priority	To be a role model in the conservation and use of biological
	diversity, promoting natural resource-based livelihoods,
	environmental management and tourism development
	through innovation and partnerships in order to contribute to
	rural development and economic growth.
High-level strategy	Increased generic marketing of Namibia as a destination, and
	market and product development.
Indicator	Number and volume of tourist visiting Namibia
Ministerial priority	Ensure effective conservation and management of wildlife
	by applying sound scientific methodologies
Indicator	Positive trends in wildlife populations and increased wildlife
	benefits to Namibians

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Sustainably manage 20 protected areas and use of wildlife resources	16	18	20
Provide for socio-economicdevelopment and poverty alleviation through wildlife and tourism concessions in protected areas and other state lands by award of concessions	6	9	12
Provide previously disadvantaged Namibians with access to freehold land with founder populations of common game species to enable them to practice wildlife-based economic activities on their land	174	194	214
To ensure that Namibia is the most competitive tourism destination in Africa, measured by tourist arrivals	1,5 million	1,8 million	2 million
To ensure tourism investment projects flows to Namibia	5	8	11
Environmental Management Act enforcement through monitoring and inspections, database creation, development and implementation of SEA/EIA regulations	1	1	1
To ensure that the three (3) bills for Access and Benefit sharing, Pollution Control and Waste Management and Integrated Coastal Zone Management and Regulations, strategies are developed, approved, reviewed and enacted.	3	3	3
To implement Bilateral and Multilateral Environmental Agreements: Secure funding for the implementation of new projects for biodiversity, sustainable land management, climate change adaption and mitigation to benefit communities countrywide	3	3	3
To promote bio-trade and value addition to the Indigenous natural products including the establishment of the Bio-tarde Research and Development Centre	3	3	3

# 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	478 592 398	618 471 683	489 521 000	442 755 000	472 197 000	517 759 000
Development Budget	137 966 774	103 914 932	153 000 000	139 206 000	78 525 000	142 749 000
Development Partners	0	0	0	0	0	0
Total	616 559 172	722 386 615	642 521 000	581 961 000	550 722 000	660 508 000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Proje	ections	
		(MD - number)		2016/17	2017/18	2018/19
01	Wildlife and Protected Area Management	01-03	Parks and Wildlife management	213,189,000	226,159,000	249262000
	S	ub-Total		213,189,000	226,159,000	249,262,000
02	Protection and management of key species	02-04	Scientific Services and Natural Resources	21 775 000	25 (15 000	20225000
	and natural habitat		Management	31,775,000	, ,	
	5	ub-Total		31,775,000	35,417,000	38,237,000
03	Tourism Growth Development and Gaming	03-05	Tourism and Gaming	81,485,000	85,466,000	90011000
	S	ub-Total		81,485,000	85,466,000	90,011,000
04	Environment and Natural Resources Protection	04-06	Regulation of environmental protection and sustainable resource management	26 600 000	20 ((1 000	10000 0000
			sustaliable resource management	36,688,000	, ,	
	5	ub-Total		36,688,000	38,664,000	108,906,000
05	Infrastructure Development, Maintenance,	05-07	PlaPlanning and Technical Services	148,376,000	87,132,000	84394000
	S	ub-Total		148,376,000	87,132,000	84,394,000
06	Policy Supervision and Support Services	06-01	Policy Coordination	6,282,000	6,547,000	7,075,000
00	Folicy Supervision and Support Services	06-02	Administration, Co-ordination and Investment	64,166,000	71,337,000	82,623,000
	S	ub-Total		70,448,000	77,884,000	89,698,000
	V	ote-Total		581,961,000	550,722,000	660,508,000

# **Program-activities description**

#### **Programme 01: Wildlife and Protected Area Management**

#### **Programme objectives**

To conserve natural resources and wildlife habitat in Namibia, management of Protected Areas, community based natural resource management and to ensure the sustainable use of wildlife resource.

# Main Activities

Management of Protected Areas and implement of Protected Area Management Plans

#### **Expected Output**

- Enhanced wildlife protection
- Wildlife law enforcement improved
- Enhanced Community Based Natural Resources Management
- Protected Areas sustainably managed
- Human Wildlife Conflicts reduced

#### Programme 02: Protection and management of key species and natural habitat

#### **Programme objectives**

- Ensure effective conservation and management of wildlife by applying sound scientific methodologies
- To promote the rehabilitation maintenance and sustainable utilisation of biological diversity by providing a scientific basis for an informed decision making decision

#### Main Activities

- Conducting, and coordinating scientific research and monitoring of wildlife species and populations of ecological and economic importance
- Facilitating, through permit control, the sustainable utilization of wildlife resources in Namibia in terms of the Nature Conservation Ordinance (and thus supplementing law enforcement and other regulatory processes managed by other MET components)
- Operating as the national implementing body for CITES, i.e. the Namibian Management Authority for the Convention on International Trade in Endangered Species of Wild Fauna and Flora
- Coordinating, supporting and overseeing national conservation and management programs for key species of economic and ecological importance, e.g. buffalo, rhinoceros, large carnivores, and representing Namibia on specialist groups
- Capturing and translocation of rare species and other wildlife in support of protected area management, biodiversity conservation, restoring biodiversity and expanding the wildlife resource base for rural communities
- Management of wildlife and tourism concessions on State land

# **Expected Output**

- Research and monitoring of wildlife species of ecological and economic importance
- Aerial and ground monitoring of game species in state protected areas and communal conservancies
- Sustainable utilization use of wildlife resources
- Tourism Concessions will be identified and awarded

# **Programme 03: Tourism Growth Development and Gaming Regulation**

#### **Programme objectives**

• Ensure tourism and gaming industry is supported, regulated and contributes to the socioeconomic development in Namibia

#### Main activities

- Control the Gaming Industry
- Create Tourism development and awareness; locally, national and international
- Tourism research, statistics and surveys

#### **Expected Output**

- Regulations of the Gaming & Entertainment sector
- Tourism marketing, promotion, development, growth intervention
- Strengthen Tourism bilateral and multilateral cooperation relationships

# Programme 04: Regulation of environmental protection and sustainable resource management

#### **Programme objectives**

- To promote the sustainable utilisation of Namibia's natural resources through sound environmental management and biodiversity conservation initiatives in order to ensure healthy ecosystems, improvement of livelihoods and co-existence between human and the natural environments
- Review Environmental Assessments and provide recommendations on the issuing of environmental clearance certificates.
- Promote the management of waste, hazardous substances and pollution in an environmentally sound manner.

• Monitor and enforce Environmental Management Plans and general measures for environmental protection.

# Main activities

- Policy, planning and legislation
- Environmental assessments, pollution control and monitoring
- Sustainably manage the coastal environment
- Sustainably manage Biodiversity
- Sustainably manage land in an integrated approach
- Implement climate change mitigation and adaption measures
- Implement activities on Communication, Education, Public Awareness (CEPA)
- Strengthen natural capital accounting as a decision making support tool for sustainable development
- Increase investments in nature based businesses and product research and development
- Implement and management brown environmental initiatives

# **Expected Output**

- Compliance to the Environmental Management Act monitored and enforced
- Finalization of outstanding legislation including Integrated Coastal Zone Management bill, amendment to the Environmental Management Act and Access and Benefit Sharing bill
- Biodiversity and climate change, land degradation strategies and action plans are implemented
- Submission of project proposals to the Global Environment Facility, Green Climate Fund and UNFCCC Adaptation Fund for approval and implementation
- Scientific environmental information developed and availed to policy makers to support informed decision making (natural capital accounts and Integrated State of the Environment Report)

# Programme 05: Planning, Coordination, Infrastructure development, Maintenance and Monitoring and Evaluation

# **Programme objectives**

• Ensure effective and efficient strategic planning, monitoring and evaluation, knowledge management, development cooperation and infrastructure to enhance biodiversity, conservation and tourism development in Namibia

# Main activities

- Planning, Monitoring and Evaluation of the Strategies, programmes and projects of the Ministry;
- Management and Coordination of development cooperation;
- Planning and Coordination of Donor Funded Projects;
- Implementation and management of Knowledge Management and information communication (KMIC);
- Support, Monitoring and evaluation of maintenance of infrastructure;
- Planning, coordination and implementation of infrastructure programmes;
- Construction, alteration and upgrade of new Head Quarter (Phase 3);
- Construction of Regional Offices and staff houses;
- Construction and rehabilitation of Water Facilities for Game;
- Upgrading of Tourist roads;
- Fencing of Conservation Areas; and
- Upgrading of water supply and sewerage systems.

# **Expected Output**

Quarterly and Annual review reports produced

- Integrated Monitoring and Evaluation Plan developed and implemented
- Master Infrastructure Development Plan (MIDP) in place
- Water, roads, sewerage and power supply systems upgraded
- Fencing of the National Parks
- Construction and renovation of MET Head Quarters regional houses and offices

# Programme 06: Administration, Coordination and Investment

#### **Programme objectives**

• To provide support to the holistic administrative issues such as finance, human resources, office accommodation, asset, logistical management and information technology.

#### The main activities that fall under this programme are:

- Executive management
- Financial Management, Internal Audit, Human Resources Management
- Business Process Reengineering, Information and Technology
- Asset Management and General Support

#### **Expected Output**

• Provide support services at all levels for day to day functioning to accomplish strategic objectives of the Ministry

#### 8 Human Resource capacities

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
1353	1 157	1 353	100

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	160 856 095	209 684 318	210 447 000	233 461 000	240 466 000	247 681 000
Goods and Other Services	181 649 422	253 146 082	188 250 000	125 019 000	143 220 000	174 709 000
Subsidies and Other Current Transfers	124 053 075	137 778 131	79 319 000	82 120 000	86 225 000	90 736 000
Acquisition of Capital Assets(Operational)	12 033 805	17 863 152	11 505 000	2 155 000	2 286 000	4 633 000
Capital Transfers (Operational)						
Operational Budget	478 592 398	618 471 683	489 521 000	442 755 000	472 197 000	517 759 000
Operational Capital	45 869 324	43 084 723	28 000 000	30 206 000	20 000 000	88 105 000
Acquisition of Capital Assets (Development)	92 097 451	60 830 209	125 000 000	109 000 000	58 525 000	54 644 000
Capital Transfers (Development)						
Development Budget	137 966 774	103 914 932	153 000 000	139 206 000	78 525 000	142 749 000
Total State Revenue Fund Appropriation	616 559 172	722 386 615	642 521 000	581 961 000	550 722 000	660 508 000
Development Partners						
Grand Total	616 559 172	722 386 615	642 521 000	581 961 000	550 722 000	660 508 00(

# 8. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN

# 9. NON-TAX REVENUE OUTLOOK

Revenue Source	Decorintion (if ony)	Actual	TEF Projection	<b>TEF</b> Projection	S
Kevenue Source	Description(if any)	2015/16	2016/17	2017/18	2017/19
Miscellaneous		800 000	450 000	450 000	450 000
Departmental Fines		4 000	3 000	2 500	2 500
Registration of Professional Hunte	rs	180 000	150 000	150 000	150 000
Registration of Culling team		25 000	25 000	25 000	25 000
Film Fees		250 000	250 000	250 000	300 000
Tourists Concessions		2 000 000	2 200 000	2 200 000	2 500 000
Application for transfer/removal o	f Gambling houses	50 000	50 000	50 000	50 000
Wildlife Registration and Licenses		420 000	420 000	450 000	450 000
Wildlife Utilization Permits		3 800 000	3 800 000	4 000 000	4 200 000
Annual Levy on Gambling Income		22 000 000	25 000 000	25 000 000	25 000 000
Gambling Licence		1 500 000	1 500 000	1 500 000	1 500 000
Park Entrance Fees		58 000 000	58 000 000	58 000 000	58 000 000
Total		89 029 000	91 848 000	92 077 500	92 627 500

# **10. Development partners**

None

#### **VOTE 19: INDUSTRIALIZATION, TRADE AND SME DEVELOPMENT**

#### 1. INTRODUCTION

The Ministry of Industrialisation, Trade and SME Development is charged with the responsibility of spearheading industrialization, SME development and expansion of the country's trade and industry sector as an important source of growth, employment creation and the country's ability to compete in the regional and global markets.

#### The mandate of the vote

To develop and manage Namibia's economic regulatory framework, promote economic growth and development through the formulation and implementation of appropriate policies to attract investment, increase trade, develop and expand the country's industrial base and enable equitable participation in the domestic and international markets.

# 2. SUMMARY ASESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

#### Main achievements in last three years

- Intellectual Property Act promulgated and regulations drafted, Business and Intellectual Property Agency established and interim board members appointed
- 39,788 Close Corporations registered over the three years period
- 3,499 Proprietary Limited, Section 21 and Foreign companies registered over the three years period
- 7,811 Sole Proprietors registered over the years period
- Trade mark and patent registrations fully up to date
- Liquor Act regulations amended
- 207 Mergers and acquisitions approved
- MITSD and Namibia Competition Commission successfully challenged the Wal-Mart-Massmart merger and established entry requirements concerning local sourcing and supplier development
- Working agreements established between Namibia Competition Commission and sectoral regulators

- Peer review by UNCTAD
- Four (4) Namibia Dairies products have been certified
- The numbers of accredited methods were increased from 9 to 11
- Phase 1 of the construction of the Inspection and Testing Centre in Walvis Bay completed
- Market access for Namibian goods diversified through secured trading arrangements with: the European Union by completing the Economic Partnership Agreement negotiations; and bilateral arrangements with China (for fish and beef); Russian Federation (beef); USA (fish) in addition to continuation of market access with South Africa and Botswana as the largest trading partners through the Southern African Customs Union (SACU), and the EFTA countries through the SACU EFTA Free Trade Agreement while pursuing a market of 26 member states with a combined population of 600 million people through the Tripartite FTA (COMESA, EAC, SADC) which would culminate in the Continental FTA envisaged for 2017.
- Two "Made in Namibia" expositions held to showcase Namibian manufactured products with the view to connect the SMEs to major companies locally and to factor them in their procurement undertakings;
- WTO Trade facilitation agreement negotiated and concluded which would tremendously help to reduce transaction costs of doing business and streamline border procedures;
- Namibia joined Norway and Canada in successful legal challenge in WTO to EU seal product import prohibition to ensure that the Namibian seal products continue accessing the EU market unabated;
- Namibia Trade Forum fully operationalized which would serve as a platform for privatepublic dialogue on policy formulation;
- Agreement established with International Trade Centre to support women entrepreneurs to capacitate them to access regional and global markets;
- Bilateral industrial cooperation programme with South Africa and Angola launched, hence the ANSA initiative
- Product development and branding support provided to 82 SMEs
- Agreement established with International Trade Centre to support women entrepreneurs to capacitate them to access regional and global markets;
- Namibia's Industrial Policy Execution strategy titled Growth at Home agreed by Parliament and Cabinet

- Business process re-engineering process of all Industrial development related support programmes underway
- SME Bank operationalised and further capitalization ongoing
- Sectoral consultations and Value Chain studies in 4 priority sectors ongoing
- 895 SMEs have been assisted under the Equipment Aid Scheme
- Bilateral Industrial Development cooperation agenda with South Africa ongoing with 3 identified projects for cross border value chains Phase 1(Lodestone Iron Ore Project, Okakarara Coal Energy Project, Grootfontein Container Depot Project)
- Turnkey business and industrial infrastructure developed throughout Namibia and 1000+ business occupants of such facilities
- 857 SMEs supported to attend trade promotion events for the past three years
- Tuhafeni garment factory constructed
- Industrial Upgrading and Modernization Programme fully operationalized and 15 companies in priority sectors have been assisted
- Training and manufacturing centres for gemstones and jewellery manufacturing established with 70 persons trained
- Establishment of FABlab in collaboration with Polytechnic of Namibia to provide design and manufacturing innovation services to emerging manufacturers and SMEs
- 10 companies assisted to acquire business space through the rental support scheme
- 14 Regional resource potential surveys ongoing
- 5 MITSD regional offices upgraded
- MITSD provided support to one industry associations per year to expand member services and representation
- New Investment Bill draft finalised
- Investment Guide reviewed and finalised
- Investor admission questionnaire/form developed and implemented
- Review of Investment Incentives and EPZ regime draft finalised
- New investments facilitated worth N\$2.8 billion and 836 jobs created
- Organised and hosted outward business missions to about 26 countries in which local business people took part from various regions of the country
- Hosted 18 inward trade and investment exploratory missions from different countries

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

- Continuous and increasing demand for industrial infrastructure and unavailability of serviced industrial land
- High utility (water and electricity) costs which hamper production efficiency and competitiveness of local producers
- Inadequate coordination to ensure effective complementarily among all actors during implementation
- Long approval procedures to secure business premises in regions.

NDP4 Priority:	DO1: Provide Institutional Environment.
	By the year 2017, Namibia is the most competitive economy in the SADC
	region, according to the standards set by the World Economic Forum.
High-level strategy:	Ensure efficient business and IP registration and a competitive domestic
	market environment
Indicators:	Number of legislations in place (Investment Act, BIPA Act, International
	Trade Management Act, Revised Metrology Act, Consumer Protection Act,
	Chemical Weapon Prohibition Act, Revised Estate Agent Act, NIDA Act,
	Industrial Policy, Special Economic Zone/ Export Processing Zones Act,
	Trade Policy, Competition Policy, Competition Policy, Consumer
	Protection Policy, Revised MSME Policy, Investment Policy and
	Implementation Strategies, Review companies Act, Close Corporation Act,
	Industrial Property Act, Domestication of Swakopmund Protocol on
	traditional knowledge,
	Reduction in the number of registration procedures
	Number of policies in place (Consumer protection, Leniency and
	Competition Policies)
	Number of SOE projects coordinated and implemented by agencies
NDP4 Priority:	DO1: Provide Institutional Environment.
	By the year 2017 Namibia is the most competitive economy in SADC
High-level strategy :	Promote and Diversify market opportunities for Namibian products

# 4. VOTE PRIORITIES IN NDP

Indicators:	% work done on the National Trade Policy
	% increase in export of Namibian products
	Number of new export markets developed
	Number of Trade Centres constructed
	DO9. Manufacturing
NDP4 Priority:	DO8: Manufacturing.
	By 2017, the contribution of general manufacturing in constant
	Namibia Dollar terms has increased by 50% over the baseline figure of
	the 2010 National Accounts, and significant strides have been made in
	identifying and developing upstream and downstream economic
	activities in the mineral sector
High-level strategy:	Promote manufacturing and entrepreneurship development
Indicators:	% increase contribution of manufacturing to GDP
	% increase in employment created in manufacturing sector
	% increase of enterprises supported
	% increase in employment created by SME sector
NDP4 Priority:	DO1: Provide Institutional Environment.
1 (DI + I Holity)	By the year 2017, Namibia is the most competitive economy in the SADC
	region, according to the standards set by the world economic forum.
High-level strategy:	Create an enabling environment for increased domestic and foreign direct
	investment to achieve sustainable economic growth and employment
High-level strategy:	Improve Namibia's competitiveness ranking in Africa and SADC
0	Improve Nationa's competitiveness faiking in Africa and SADC
Indicators:	Investment Law enacted and implemented
	Investment Law enacted and implemented
	Investment Law enacted and implemented         Number of new Investment Incentives in place
	Investment Law enacted and implemented         Number of new Investment Incentives in place         Increase in stock (N\$) of investment in priority sector
	Investment Law enacted and implemented         Number of new Investment Incentives in place         Increase in stock (N\$) of investment in priority sector         Increase the competitiveness ranking from position (7 to 6 in Africa)
Indicators:	Investment Law enacted and implemented         Number of new Investment Incentives in place         Increase in stock (N\$) of investment in priority sector         Increase the competitiveness ranking from position (7 to 6 in Africa)         Increase the competitiveness ranking from position (5 to 1 in SADC)         Investment Promotion Strategy Implemented
	Investment Law enacted and implementedNumber of new Investment Incentives in placeIncrease in stock (N\$) of investment in priority sectorIncrease the competitiveness ranking from position (7 to 6 in Africa)Increase the competitiveness ranking from position (5 to 1 in SADC)

Indicators:	% Budget execution (rate)
	% of approved funded post filled
	% Performance Agreements signed and assessed
	% of audit recommendations implemented

# 5. Overview of the of ministerial targets N\$'000

	2016/17	2017/18	2018/19
Name the Ministerial Targets	Estimate	Estimate	Estimate
To achieve a 30% increase in the value of FDI by 2017, 25% by 2018 and 30% by 2019	61 304	64 101	67 033
To achieve an improvement in the Namibia's ranking in Africa to position five (5) by 2017,four (4) by 2018 and three(3) by 2019 on Ease of Doing business	7 000	8 000	5 000
To achieve a 10% increase in the contribution of manufacturing output and value added activities to GDP by 2019	254 050	345 129	238 608
To achieve a 20% increase in the contribution of the SME sector to GDP by 2019	173 732	181 989	190 647
To achieve an improvement in Namibian ranking in Africa on "Trading across borders" from position 15 to 14 in 2016/17; position 14 in 2017/18 and position 13 in 2018/19.	124 762	117 385	106 180
100% development and amendment of legal frameworks to ensure effective protection of intellectual property rights (IPR), business registrations, standards, compliance, franchise, consumer welfare and market competition.	93 818	100 856	101 092
To achieve 60% value chain support to industries	65 000	70 000	50 00

# 6. Overall Budget

# N\$'000

	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	592 518	565 435	447 681	536 587	561 387
Development Budget	408 000	424 635	393 052	478 129	329 608
Development Partners	-	-	-	-	-
Total	1 000 518	990 070	840 733	1 014 716	890 995

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

N\$'000

Progra	Programme	Activity No	Activity Name	2016/17	2017/18	2018/19
mme	name	(Main	(Main division)			
numbe		division				
r		No)				
01	01: Trade		Domestic Trade			
	Promotions		Management	93 818	100 856	101 092
			External Trade			
		02	Management	124 762	117 385	106 180
Total				218 580	218 241	207 272
02	Industrial and		Industrial			
	Business		Planning and			
	Development		Development	254 050		238 608
		01			345 129	
			Small Business			
		02	Development	173 732	181 989	190 647

Total				427 782	527 118	429 255
03	Investment		Investment			
	Promotion		Promotion and	68 304		72 033
		01	Facilitation		72 101	
Total				68 304	72 101	72 033
04		Policies				
Supervision and		Supervision	6 492		7 031	
Support Services 01				6 756		
			Coordination and Support	54 575		125 404
		02	Services		120 500	
Total				61 067	127 256	132 435
05	Special					
	Industrialisatio		Special			
	n	01	Industrialisation	65 000	70 000	50 000
				840 733	1 014 716	8905

# Program-activities description. Programme 01: Trade Promotions

This programme is intended to make Namibia competitive in terms of business establishment and expansion, protection of business and intellectual property, quality and standards, export of goods and services, and fair market competition. This entails the implementation, management and maintenance of compliance to domestic and international instruments and measures concerned with commerce, domestic market regulation, international trade and trade facilitation.

#### **Programme Objective**

- Ensure efficient business and IP registration and a competitive domestic market environment
- Promote and Diversify market opportunities for Namibian products

#### **Domestic Trade Management Activities**

The Activity focuses on the development and adoption of an appropriate legal, regulatory and institutional framework for effective registration, establishment and operation of businesses; the registration, protection and enforcement of intellectual property, standards, conformity assessment and franchises; as well as promotion and safeguarding of consumer welfare and market competition, as important conditions for a vibrant and robust domestic economy.

#### Major Activities carried out under this Programme:

#### Improvement of Intellectual Property (IP) and Business Registration:

The focus under this activity is to improve the efficiency and effectiveness in the registration of companies, close corporations and intellectual property rights. Subsequently, in fulfilment of this mandate the Ministry of Trade and Industry has championed the creation of the Business and Intellectual Property Authority (BIPA) with the aim to improve service delivery and ensuring the effective administration of business and intellectual property rights registration. BIPA was established as an autonomous entity currently established in terms of Section 21 of the Companies Act, pending the enactment of the enabling legislation to transform it into a fully-fledged agency.

BIPA was established with the primary objective to formulate appropriate policy and legislative instruments as well as the setting up of institutional arrangements geared towards providing the requisite business and investment climate and supportive services. The creation of a vibrant and competitive domestic market environment is a crucial part of our operational strategy by which we seek to meet our objectives.

#### **Expected Outcomes**

- BIPA Act promulgated
- BIPA Head Office constructed
- BIPA operationalised
- Web-based Integrated Company Registration System operational

# **Consumer Protection and Internal Market Regulation**

This activity involves the development and implementation of policies, laws and programmes aimed at promoting and enhancing fair competition among enterprises; ensuring Namibia's conformity to treaties administered by the Domestic Trade Programme as well as consumer choices and rights in the marketplace. Fair competition is enforced through the Namibia Competition Commission The development and enforcement of adherence to national and international standards and quality assurance is the responsibility of the Namibia Standards Institution (NSI).

# **Expected Outputs**

- National Consumer Protection Policy
- National Consumer Protection Act promulgated
- National Consumer Protection Regulations
- Chemical Weapons Convention Act
- Chemical Weapons Convention Regulations
- Redress mechanisms for consumers in place
- Consumer education and awareness campaigns undertaken

#### The Namibia Competition Commission

The activities to be undertaken include dissemination, stakeholder consultation and implementation of the draft Competition Policy and amended Competition Bill; the adoption of a corporate leniency policy (CLP); a focused investigation of cartel activities; adjudication of mergers and acquisitions; establishment of a resource centre and database for effective management, tracking and reporting of cases submitted to the Commission; and enhanced networking with other regulatory bodies and stakeholders as well as awareness creation among members of the public on the role of the Commission. The Commission is also to undertake targeted research on sectors or activities in the economy that are prone to or believed to be characterized by serious anti-competition practices.

#### **Expected Outputs**

- Competition Policy and revised Competition Act
- Corporate leniency policy
- Retail study finalised
- Compliance with regional and international treaties and conventions
- Fair businesses practices and conduct
- Impact evaluation of competition regulation
- Informed internal competition analysis

#### Namibian Standards Institution (NSI)

This activity involves the development and implementation of policies, laws and programmes aimed at promoting and enhancing fair competition among enterprises as well as consumer choices and rights in the market place through the promotion of the use of standards and quality assurance and control in industry, commerce and public sector by providing conformity assessment services, certification of systems, product and personnel systems, inspecting and testing products and materials as well as metrology services.

#### **Expected Outputs**

- New Metrology Act promulgated
- Testing and Inspection laboratory constructed in Walvis Bay and accredited

- Shell fish sanitation programme implemented
- Additional testing methods introduced in all laboratories
- SMEs supported in achieving products and service standards
- Three Certification Schemes accredited
- Management and coordination of the National Quality Policy (NQP);
- NSI Mark of Conformity issued to commodities, systems and documents
- National standards developed
- Reviewed Standards Act and recommended amendments

# **External Trade Management Activity**

The main purpose of this activity is to increase the volume, value and range of Namibian goods and services that are exported as well as securing external markets and preferential market access conditions for local products in regional and global markets. In this regard, the Ministry has devised an export development and promotion programme and undertakes targeted promotional activities such as trade missions, fairs and exhibitions; product and market research and development; and construction of trade estate centres in identified target external markets.

#### Management of Bilateral, Regional and Multilateral Trade:

The Ministry through its International Trade Directorate leads and facilitates Namibia's engagements in trade negotiations to ensure market access and equitable terms of trade and treatment for Namibian products and services at bilateral, regional and multilateral levels; coordinates business exchanges and other engagements on trade matters with other countries/groupings within the framework of bilateral Joint Commissions of Cooperation or agreements; implement existing trade agreements to which Namibia is part. Namibia is a member of a number of regional and multilateral economic integration and development arrangements such as SACU, SADC, WTO, ACP (Cotonou Agreement and EPA with the EU), AGOA and United Nations Conference on Trade and Development (UNCTAD), for which the Ministry is the national contact point. The Ministry is currently involved in the process of negotiating market access for Namibian products with regard to the ongoing Tripartite FTA combining COMESA, EAC, SADC member states with a combined population of 600million. The Ministry is coordinating the launched Continental Free Trade Area negotiations which are envisaged to culminate into a continental free trade area by 2017.

# **Expected Outputs:**

- Engagement strategies on the African Growth Opportunity Act (AGOA), Angola and South Africa (ANSA) developed
- Increased volume of external trade
- Increased export earnings
- Diversified export markets
- Trade in Service Framework developed
- National Trade Policy Framework developed

# Namibia International Expo and Convention Centre

To support the marketing of Namibian products and stimulate economic activities through hosting local, regional and international events, Namibia needs to construct a major international multipurpose expo and convention centre in Windhoek, of comparable specifications as elsewhere in the region. It is foreseen as a joint venture between Government and private sector investment through a PPP.

# **Expected Outputs**

• Acquisition of land

# Local and foreign trade fairs and exhibitions

The ability of people with money to invest in industries and to buy products to sell is greatly influenced by the availability of markets at home and abroad. The more people are able to sell, the more they will be induced to invest in factories and facilities to produce and sell products since they are able to recover their investments. Most local firms in the country especially SMEs face numerous difficulties in finding markets and buyers for their products and suppliers of productive technology and inputs. To overcome or minimize these constraints, the Ministry has put in place a programme through which it provides financial and technical support to small-scale manufacturers and traders to enable them to exhibit their products and establish linkages with suppliers. One of the tools used is participation in local and foreign trade fairs and exhibitions, and the Ministry provides financial and logistical assistance to local firms through its Trade Fair and Export and Marketing Assistance Programme (TFEMAP).

# **Expected Outputs**

- Increase domestic trade
- Increased SME contribution to GDP
- Exposure of Namibian entrepreneurs to international trade environment;
- Business linkages

# Support to Industry Associations

The role of the Government is generally to create conditions that will enable the private sector to invest and do business. For effective engagements with and promotion of their interests, the business sector has to a large extent organized itself in the form of industry associations or bodies. The notable ones are Team Namibia and the Namibia Trade Forum. The Ministry engages the industry through these bodies and also uses them to implement some of the industry development initiatives. As such, the Ministry provides financial support to them in order to develop their industrial capacity to development roles.

# **Expected Outputs**

- Effective public-private partnerships
- Improved advocacy role

# **Product Branding**

In the face of stiff competition for markets and customers, countries and organisations seek to differentiate themselves from and out-compete others through national or corporate branding strategies. In this connection, the Ministry seeks to undertake and contribute to initiatives aimed at developing and promoting national brands, with the objective of giving regional and international recognition to products and services made in Namibia or with significant Namibian content or added value. This intervention will help to showcase, create awareness and facilitate the penetration of Namibian goods and services in the local and export markets.

# **Expected Outputs**

- Brand identity for Namibian products
- Enhanced visibility and awareness of Namibian products

#### **External Trade Infrastructure Development**

Given the small size of the domestic market, Namibia's effort to attract a large number of investments and industries can be realized if there are mechanisms to enable local firms to penetrate and operate in foreign markets. Given the high cost of developing trade infrastructures, this Ministry has devised a programme to construct Trade/Business Centres in countries of strategic trade interest such as Angola, Democratic Republic of Congo and Republic of Congo. The warehousing and trading space at such centres will be leased to Namibian companies. This intervention is expected to facilitate and boost exports of Namibian goods and services into and beyond such markets.

#### **Expected Outputs**

- Trade/ Business Centres constructed
- More Namibian products/services exported
- Employment opportunities created
- Increased industrial output

#### Trade Fair and Export Marketing Assistance (TFEMAP)

To enable small and emerging entrepreneurs to secure markets for their products, the Ministry provides financial and technical support such as transportation of exhibition and promotional materials, acquiring exhibition space and related services, developing promotional materials, designing and building complete exhibition stands and providing a daily subsistence allowance. In addition, the Ministry provides technical support to manufacturers and exporters with regard to export market research and avails data on existing exports market opportunities to local manufacturers and exporters, identification of potential export markets and development of export products domestically, including acquisition of special advisory services.

#### **Expected Outputs**

- Increased number of exporters
- New Export markets identified and researched

# Market Diversification Export Promotion Strategy (EPS)

The Strategy's aim is to create a vibrant local business community which is directly engaged in a diverse and expanding export sector and is actively seeking commercial opportunities in the international market. The Strategy specifies a definitive Plan of Action for each national competitiveness consideration associated with the realization of the vision. As such, the Strategy gives operational definition to five core initiatives identified in the Government's Private Sector Development Policy: specifically (i) building a large and diverse base of Namibian exporters within Namibia's small and medium-sized enterprise sector; (ii) opening new markets for Namibian goods and services; (iii) reducing the costs of doing business; (iv) strengthening and formalizing dialogue between the Government and local businesses; and (v) reforming the public sector to provide better export support services.

# **Expected Outputs**

- Export marketing strategy in place
- Diverse base of exporters
- New markets for Namibian goods and services
- Better export support services

#### **Trade Facilitation - National Single Window**

Single Window is one of the trade facilitation instruments which aim at improving Namibia's competitiveness in doing business. The facility will 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. A National Single Window (NSW) simplifies and expedites the processing, distribution, and storage of the information between government, traders and service providers, and facilitates standardization and sharing of data, and hence greater efficiencies in all aspects of cross-border trade

This project is in line with the directive of the Cabinet Decision No.16th/15.10.13/004 for the Ministry of Industrialization, Trade and SME Development to facilitate the National Single Window (NSW), with a view to stimulate economic activities.

#### **Expected Outputs**

- National Single Window infrastructure developed
- System connectivity between agencies in place
- Improve Trading Across Borders
- Improved ease of Doing Business

#### Namibia Board of Trade (NBT)

The SACU Agreement to which Namibia is a signatory obliges all member states to establish national trade bodies to deal with issues related to cross-border trade and tariffs in the subregion. Agreement provides for Member States to establish specialized, independent and dedicated National Bodies which its mandate is to receive requests for tariff changes and other related SACU issues such as trade remedies. Such National Bodies will carry out preliminary investigations and recommend any tariff changes necessary to SACU Tariff Board. The NBT is

the national body that is still in the process of being established and will have the responsibility of setting, administering and implementing tariffs, trade remedies, infant industry protection, as well as investigating and ruling on unfair business practices. The NBT is expected to liaise with the SACU Secretariat, work with the SACU Tariff Board and the National Bodies of other Member States. The Ministry is at an advanced stage to operationalize this body, and require budgetary allocation for its operations.

# **Expected Outputs**

- NBT established and operational;
- International Trade Management Bill finalized;
- Safeguard of domestic industries;
- Provide for import and export control

# **Programme 02: Industrial and Business Development Objective of Programme**

Promote manufacturing and Entrepreneurship Development.

The overall objective of this programme is to oversee the overall industrial development and industrialisation of the country. The mission is to achieve equitable and sustainable industrial development, income and employment creation by providing an enabling environment through pro-active, accountable leadership and professional services and to create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country.

# 02-01 Industrial Planning and Development

The purpose of this activity is to create conditions necessary for increased investment and the development of a robust and competitive industrial sector in the country. The sub-activities that are carried out under this activity are aimed at building and boosting capacity of local industries to efficiently produce and supply gods and services to meet local and export demand, as well as the ability of local industries to withstand global competition.

# **Major Activities**

# **Industrial Development and Planning**

This function of the Ministry involves the development of policies and strategies on industrial development, whose objective is to boost supply-side capacities of local industries and ensure an increased contribution of the manufacturing sector to the country's GDP. This activity also involves the compilation of data on manufacturers and industrial output. To strengthen the implementation of the industrial policy and the Growth at Home strategy of the Ministry of Industrialisation, Trade and SME Development, the proposed Namibia Industrial Development Agency (a new Institution proposed to be established incorporating the Namibia Development Corporation and Offshore Development Company) Bill has been cleared by Cabinet.

# **Expected outputs**

- Sector growth Strategies in 4 sectors( Agro-processing, Salt and Chemicals, Leather and Leather Products, Semi-precious stones and Jewellery)
- Database on Manufacturers and Industrial Output
- NIDA operationalized

# Industrial Upgrading and Modernization Programme

This is a SADC –wide industrial development initiative, which is aimed at upgrading and enhancing the production output, capacity, efficiency, competitiveness and product quality of local industries as well as developing the capacity of technical support institutions that render business development and advisory services to private sector operators.

# **Expected outputs**

- Companies upgraded and modernized
- Technical Institutions capacitated
- Increased Industrial output

# **Industrial Infrastructural Development**

The availability of appropriate industrial premises and related infrastructure makes it easy for investors to set and operate industries. The scarcity and high cost of serviced industrial land in most part of the country has posed a serious challenge to and hampered investment and industrial development in the country.

This activity entails identification and acquisition of land in the various regions especially in the regions where industrial land is not available due to lack of financial resources on the part of local and regional authorities; the servicing of such land, and the planning, construction, management and maintenance of industrial sites and business parks. The infrastructure created by the Ministry is leased to local entrepreneurs especially SMEs at below market rental charges.

This intervention thus helps local entrepreneurs to secure affordable business premises and reduces the cost of setting up and operating small businesses in the country, thereby increasing their chances of success.

#### **Expected Outputs**

- Industrial and business facilities developed and operational
- Integrate business mentoring services into industrial parks
- Construct factory units as part of industrial parks
- Needs assessment and long term strategy for industrial infrastructure

#### **Upgrading of Industrial and Business Properties and Infrastructures**

As a State development agency, the NDC is tasked with the planning, execution and management of various agronomic and industrial projects on behalf of the Government - Ministries Agriculture, Water & Forestry and of Industrialisation, Trade and SME Development. A number of its properties that support or house its operations have deteriorated in physical form and functionally wise, and require urgent repair, upgrading and replacement.

In this regard, the Ministry is seeking funds to enable the NDC to carry out the upgrading and maintenance of its buildings and other operational infrastructure. This will enhance the performance of the Corporation and increase the value of the upgraded assets.

# **Expected Outputs**

• Upgraded properties

#### **Agro Processing**

The NDC develop and operates agriculture based projects such Kavango Cattle Ranch and the Naute Development Project. These activities is aimed at increasing the capacity of Namibia to commercially produce and export meat, grapes, dates, pecan nuts pomegranates and cactus pear as well as giving technical support to emerging and commercial farmers. The development initiatives conduct research and introduction of new crops and technology in the country. The production capacity of the entities has not been fully developed and value addition activities are in process of being introduced.

The Ministry is seeking funding to expand the production and value addition capacity of the entities. This budgetary allocation will help to boost the production capacity of the units and will enable the establishment of processing facilities to supply produce to niche export markets.

#### **Expected Outputs**

- Increased agricultural production for domestic and export markets
- Conduct studies for establishment of value addition facilities
- Establishment of Agro processing facilities
- Development of supportive infrastructure
- Construction of additional labour and social infrastructure

#### **Garment Factory**

Demand in the garment industry for support in terms of input materials sourcing; machinery & equipment acquisition; accessibility to affordable and appropriate business units; markets access for Namibian garment manufactured products; design, development & application of skills & knowledge base requires serious intervention, hence the need to develop garment and textiles.

#### **Expected Outputs**

- Construction of industrial clusters for textile and garment unit
- Provide input materials and marketing of the sector
- Management of established SME Cluster Units
- Spatial distribution of industrial sites, economic activities and wealth ownership;

#### 02-02 Small Business Development

The Ministry's Small Business Development Activity is aimed at boosting entrepreneurship among the local population and at increasing the entry and participation of emerging and existing small businesses into the mainstream economy. This activity provides a range of business supportive services aimed at bolstering production capacity of local small businesses

and increasing the employment and success rates of SMEs as well as their capacity to contribute to the country's GDP and exports.

The Ministry will continue to render the business support services to existing and emerging entrepreneurs under this activity, such as business mentorship and managerial skills development, feasibility studies and business plan development, provision of productive equipment, and affordable business premises. The SME sector is a viable source of sustainable jobs and means of reducing unemployment and poverty, and targeted Government support is required in order to enhance the sector's employment and growth capacity and potential.

# Major Activities:

#### Small Business Support Services

The Ministry provides a range of business support services such as conducting feasibility studies; preparation of business plans; conducting turnaround strategies and due diligence to enable SMEs to improve business planning and managerial skills. In addition to these, specialized services is also provided to entrepreneurs and enterprises in the areas of research and development, product and market development, acquisition of specialized skills through exposure visits, participation in conferences, seminars and other short-term specialized training programmes, as well as provision of hands- on mentorship services.

# **Expected Outputs**

- Feasibility studies and business plans.
- Support provided for business establishment or expansion
- SMEs provided with training and mentorship

# **Rental space for SMEs**

This activity is mainly implemented to assist existing and emerging SMEs to have access to industrial operational and / or marketing space in CBD in the form of contributing to their lease payment for a transitional period. This activity is aimed at addressing lack of access to market which facing most of SMEs due to the high cost of securing and renting industrial operational and / or marketing space for their products in CBD therefore, through this activity, the Ministry assist qualifying SMEs to cover for their rental cost on cost-sharing basis coupled with affordable terms and conditions.

# **Expected Outputs**

- SMEs assisted to acquire industrial and / or marketing space in strategic location
- Sustainable SMEs and employment created

# **Equipment and Technology Acquisition**

One of the identified constraints facing the SMEs is low productivity due to lack of access to appropriate production, machinery, technology and inputs and this is mainly attributed to the high cost involved in sourcing or acquiring such technology, machinery and inputs. This sub-activity therefore is aimed at providing production equipment and / or machinery to SMEs on favourable agreed terms and conditions and such machinery remains the property of the Ministry.

# **Expected Outputs**

- SMEs assisted with manufacturing equipment
- Enhanced production capacity and employment creation

# **Regional Entrepreneurship Centres**

The persistent high levels of under-development, poverty and unemployment in most parts of the country call for a range of interventions. In addition to existing SME

Development activities, this Ministry has also realized the need to trigger and nurture the interest of Namibians into starting own businesses through the exposure to technology and provision of business incubation and mentorship services. This activity is based on the realization that the various Regions of the country are endowed with natural resources and also that most Namibians have brilliant business ideas and only need assistance to enable them to package and capitalize on such ideas and business opportunities. In this regard, the Ministry plans to establish the first Regional Entrepreneurship Centre as a pilot with the aim of proactively enhancing an entrepreneurial culture and exposure to a range of business innovation, development and technology and incubation services.

# **Expected Outputs**

- Feasibility Study conducted
- Land acquired
- Pilot centre developed

#### Support to industry associations and SME service providers

There are various role players in the SME sector, and the effective development of the sector require the Ministry to among others work with and also support some of such partners/stakeholders. This activity is aimed at providing financial support to industry associations and SME/business service providers that share similar industrial and SME development objectives as that of the Ministry. This partnership will provide additional capacity and impetus that will result in coordinated support for improved impact on the SME sector

#### **Expected outputs:**

- Business support services rendered
- Enhanced capacity of associations/bodies assisted

#### Leather and Allied Sector

This activity is aimed at the establishment of a crocodile breeding, leather manufacturing and training facility in the Zambezi Region. The centre will impart crocodile breeding and farming techniques and supply eggs and / or young crocodiles to small scale farmers who are interested in setting up small breeding farms. It will be genesis of a vibrant crocodile breeding and leather tanning industry for Namibia.

# **Expected outputs:**

- Leather processing and training facility established
- Capacity building of small scale farmers

# **SME Bank Capitalization**

This activity is implemented to address the access to finance by the SMEs in the country due to various limiting factors. The funds allocated to this sub- activity is aimed at providing adequate financial resources into the SME Bank with a view of boosting its capital base and enhancing its ability to meet its SME financing mandate. Additionally, the capital provided will also facilitate the expansion of SME Bank financial services into various Regions as well as complement other components of the Small Business Development Activities under this Ministry.

# **Expected Outputs**

- SME Bank capital base strengthened
- Enhanced lending capacity of the SME Bank
- Provision of SME Incubation and Industrial Parks
- Collect industrial and technical information
- Orientate economy to develop new export products
- Sector studies to establish competitiveness and to develop intervention programmes for priority sectors
- Develop industrial development policy action for the country
- Develop regional industrial development agenda and plans
- Develop and implement SME intervention programmes
- Organize the upgrading of rural and other technology and implement competitiveness enhancement programs
- Lease with regional and international industrial development agencies and other professional bodies

#### **Programme 03: Investment Promotion**

#### **Objectives of the programme are:**

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

To stimulate the development, expansion and growth of investment by promoting Namibia as ideal investment location and to formulate investment policies and strategies conducive for the attraction, retention and increase levels of FDI and local private sector investment

#### Main Activity: Investment Promotion and Marketing of Namibia

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

#### **Investment Research**

Research is one of the core activities of investment promotion. This activity is therefore aimed at identifying investment opportunity and matching them with the desired sector objective to assess the viability of the project idea. Under this activity, the Ministry will conduct research

of the micro and macro economy to establish the gap in the economy as well as to recommend suitable solutions. In addition, research will feed into the determination of sectors competitiveness and market studies which is expected to be a critical component of targeted investment promotion. Investment incentives will also be streamlined to the identified investment sectors.

#### **Expected Outputs**

- New investment incentives finalised
- Profiling and packaging of investment projects
- Profiling of projects for value chain analysis for promotional purposes
- Investment projects published

# Investment promotion and marketing of Namibia

A promotion and marketing strategy focused on targeted countries, sectors and companies to attract and retain Domestic and Foreign Direct investment is essential. The utilisation of different promotion tools and communication of investment messages will ensure Namibia's continued visibility and awareness of her investment and trade potential to the world. Enhance inward and outward investment missions; production and dissemination of investment information are necessary to influence investment decisions in strategic industries such as manufacturing, agro-processing, tourism, transport and logistics.

# **Expected Outputs**

- Investment marketing plan developed, aligned with growth at home strategy and implemented
- Investment strategy developed and implemented
- Investment guide finalised and launched
- Online tools for investment marketing created
- Hosting of International Investment Conference

# **Investor facilitation**

The Ministry, through the Investment Centre, facilitates through the relevant authorities and institutions, all necessary services to investors in Namibia. This includes developing, assessing and improving investment admission requirements for Namibia, as well as continuous monitoring of investors in Namibia to ensure compliance with the relevant admission requirements. As part of the latter service, the NIC has implemented an after-care programme, which includes the undertaking of company visits in order to encourage re-investment, acquire relevant data of existing and new investors, as well as establish any additional requirements by investors.

# **Expected Outputs**

- Investors admission requirements formulated
- Routine post investment company verification and issuance of compliance directives
- Investor database
- Improve the process for investor admission

# **Spatial Development Initiative (SDI)**

The SDI is a regional initiative aimed at identifying and profiling investment opportunities along corridor routes such as the Trans-Kalahari, Walvis Bay-Ndola-Lubumbashi and the Trans-Kunene transport corridors, and marketing such projects to investors. The Governments of Namibia and South Africa have agreed on a joint financial contribution towards the implementation of a number of SDI activities by the Walvis Bay Corridor Group (WBCG). As such, the allocation sought for under this activity is the Ministry's financial contribution to the work of the WBCG and the implementation of the SDI in general.

# **Expected Outputs**

- Feasibility studies conducted on identified projects pending renewal of MoU
- SDI projects packaged for promotion

# Reform of the institutional and legal framework for investment

The Foreign Investment Act of 1990 is outdated and no longer serves its developmental purposes, and needs to be replaced. In this regards, the Ministry has contracted a legal expert conversant in legal drafting and also to prepare corresponding regulations. Furthermore, funds are needed to undertake two studies related to the final implementation of the Investment Act. The two studies include the determining of restricted economic sectors for investment and the methodology for the establishment of a One-Stop-Shop. The Ministry will also undertake a review of existing investment incentives in order to ensure the continued relevance thereof to the country's investment and development agenda.

# **Expected Output**

- Investment law finalised, implemented and launched
- Investment incentives finalised, implemented and launched
- One-Stop-Shop methodology established
- Analysis of economic sectors completed
- Regulations drafted under Investment Act
- Investment Policy drafted

# **Export Processing Zones (EPZ) Parks**

As the implementing agency of the Ministry of Trade and Industry the Offshore Development Company is responsible for the development of industrial infrastructures that are aimed at promoting cross-border trading and light manufacturing activities. This initiative entails the acquisition of land and construction of warehousing parks and business premises that are leased to exporters and interested foreign and domestic investors. These facilities generate much needed jobs for Namibians and contribute to increased trade with neighbouring countries. The Ministry is seeking funding to continue with its EPZ park development initiative, especially the expansion of the facilities at Oshikango to construct additional warehouses and a dry dock for the storage of bulk goods for exports; Katwitwi to construct additional warehouses in line with the Park's master plan; and at the border point of Omahenene to commence with the second phase of the expansion of the business park.

# **Expected Outputs**

- Industrial parks constructed or expanded
- Increased cross-border trade
- Increased employment opportunities
- Increased export earnings
- Enhanced regional economic integration

# Improving the domestic investment environment (country competitiveness and ease of doing business)

Namibia, as an investment location, has over the past years declined in ranking according to a number of indices. Appropriate legal, regulatory and institutional reforms are required to foster the necessary business climate and increase the country's competitiveness ranking in the region and globally. In this regard, the Ministry through this activity will undertake various initiatives aimed at rallying all stakeholders in the country to address the identified multi-sectoral constraints or shortcomings. The Ministry will closely work with the relevant Government O/M/As and the business sector in this regard.

# **Expected Outputs**

- Reform of institutional policies and legal framework for investment implemented
- Improve consultation with private sector and regulators to address constraints
- Improve and faster investor and project admission procedures established
- Achieve improvement in country rating in competitiveness

#### Support to private sector associations

This activity involves the provision of financial and technical support to enable local private sector companies to interact and establish business linkages with foreign partners or counterparts as well as to benefit from the presence of foreign direct investment in the country. The benefits linked to this are sharing of skills, transfer of technical know-how and technology, access to new markets and joint venture partnerships. The Ministry's support to the private sector in this regard is among others in the form of participation in inward and outward investment promotion missions and facilitation of joint ventures. Direct funding is also provided to the NCCI to enable the Chamber to take part in and undertake investment promotion initiatives in partnership with the Namibia Investment Centre or on its own. This is an on-going activity which is regularly reviewed and adjusted as required by changing conditions. The WBCG is supported to conduct investment research, promotion and facilitation along the SDIs.

#### **Expected Outputs**

- Increased joint ventures between local and foreign companies Investment expansion of the local private sector companies into regional markets
- Institutional capacity of NCCI and WBCG improved

# **Commercial Counsellors office**

#### **Expected output**

- Foreign Direct Investments into Namibia
- Markets for Namibian markets

# **Programme 04: Supervision and Support Services**

#### **Policies Supervision Activity**

#### **Objectives of the programme:**

Ensure an enabling environment and high performance culture.

An appropriate policy framework is required to guide the design, implementation and evaluation of various programs and activities of the ministry. This Activity enables the ministry to exercise the necessary oversight over the design and implementation of the various policies and programmes on trade and industrial development as well as to ensure coordination and alignment to Ministerial and national development plans.

# **Policies Supervision Activity**

This Activity provides leadership that ensure enabling environment and higher performance culture.

# **Coordination and Support Services Activity**

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

#### **Expected Outputs**

- Annual work planning and implementation monitoring
- Prudent utilization of ministerial resources and accounting
- Risk management framework finalised
- IT systems maintained and improved, regional and commercial offices connected
- Training needs assessment completed
- Training programme designed and implemented
- Construction of Ministerial Head quarters
- Acquisition of Regional offices, staff accommodations, Commercial Offices and Residence
- Performance management system implemented
- E-governance and EDRMS systems implemented
- Affirmative Action Committee, Training Committee, Economizing Committee, Tender Committee, Planning and Reporting Committee operational

# **Programme 05: Special Industrialisation Initiative**

#### **Programme objective**

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

This programme has been developed to give effect and achieve the significant expansion of Namibia's manufacturing sector as stipulated in NDP4. It aims at increasing the contribution of manufacturing to GDP and accelerates economic growth and activity by focusing on enhancing growth in the priority sectors. This is turn would result in expanded industrial output, diversified products, enhanced value addition activities, as well as to develop new and strengthen existing value chains'. This activity makes provision for research on economic and financial viability of Priority Projects, and provides guidance on subsequent targeted interventions.

# **Major activities**

To oversee the overall special Industrialisation Initiative the mission is to achieve equitable and sustainable special industrial development by providing an enabling environment through proactive, accountable leadership and professional services.

#### **Expected** output

- Business Plan Completed
- PPP agreement signed
- Value chain analyses and feasibility studies for targeted projects
- Implementation of specific industrial projects already identified which could be initiated by Ministry of Trade and Industry or any of its agencies in partnership with any appropriate entity to establish and incubate the project
- Providing sector support facilities on a competitive basis for the development of a project within a targeted sector by the private sector.
- Acquisition and development of industrial land
- Acquisition of plant and equipment and other essential infrastructure
- Product development and marketing
- Reduction in the costs of utilities such as electricity, water and telecommunications for priority projects, and capacity building.

# 8. MAIN STRATEGIC ACTIVITIES COMPLETED OR IN PROGRESS CONTRIBUTING TO THE ACHIEVEMENT OF THE TARGET/S

- Cooperation agreements being developed between Namibia Competition Commission and South African counterpart
- Retail sector study completed by Namibia Competition Commission, with sectoral studies under way on cement manufacturing and poultry production
- Phase 2 of the construction of the Inspection and Testing Centre in Walvis Bay in the process
- Two dairy products Oshikandela and Oshitaka to be added to scope of certification
- Online name reservation partly operationalized through BIPA web site and mobile business registration facility developed
- BIPA draft Bill finalised
- Finalization and adaptation of the roadmap for the model IP office project
- Consumer Protection policy and legal framework drafted
- Economic Partnership Agreement negotiations with the European Union concluded subject to signature and ratification to secure trading arrangement with second largest trading partner.
- Tripartite Free Trade Area negotiations are under way to diversify export markets for Namibian goods;
- Ongoing trade negotiations with the USA to secure future exports of red meat and table grapes;
- Trade measures were established to safeguard domestic manufacturing capacity
- Board of Trade establishment is under way
- Single Window trade facilitating mechanism is under development
- Namibia Trade Hub has been initiated
- Inland container terminal under development through the Offshore Development Company in Oshikango
- Trade facilities and warehousing under development through the ODC at the Omahenene and Katwitwi border posts (phase)
- Online marketing tool underway
- Cost of Doing Business underway
- National Investment Promotion Strategy underway
- SDI projects underway
- Economic sector study underway
- One stop Shop facility underway
- Bill to establish Namibia Industrial Development Agency cleared by Parliament and is with legal drafters
- Namibia Development Corporation business infrastructure, buildings and staff housing and agricultural production capacity are being upgraded. The cattle herd in Kavango Cattle Ranch has expanded to 14,500 and 934,100 kg table grapes and 923,600 kg dates were produced by the NDC for export and value addition programmes
- Micro, Small and Medium Enterprise Policy review is under way
- Restructuring proposal for MITSD under development

# 9. HUMAN RESOURCES CAPACITY

Number of staffing	Filled at present	Funded	% of Funded over
established			established
	2015/16	2016/17	= 3/1
345	248	314	91%

# **10. OVERALL BUDGET ALLOCATION**

Year	2016/17	2017/18	2018/19
Breakdown	Estimate	Estimate	Estimate
Personnel Expenditure	79,214,000	81,592,000	84,041,000
Goods and Other Services	104,508,000	177,836,000	186,327,000
Subsidies and Other Current Transfers	261,035,000	274,088,000	287,794,000
Acquisition of Capital Assets(Operational)	2,924,000	3,071,000	3,225,000
Capital Transfers (Operational)			
Operational Budget	447,681,000	536,587,000	561,387,000
Operational Capital			
Acquisition of Capital Assets (Development)	386,050,000	470,129,000	324,608,000
Capital Transfers (Development)	7,002,000	8,000,000	5,000,000
Development Budget	393,052,000	478,129,000	329,608,000
Total State Revenue Fund Appropriation	840,733,000	1,014,716,000	890,995,000

# **11. NON-TAX REVENUE OUTLOOK**

None

# **12. DEVELOPMENT PARTNERS** No

# 1. INTRODUCTION

#### The mandate of the Vote

The mandate of Ministry of Agriculture, Water and Forestry is to promote and manage the sustainable utilization and development of agricultural, water and forestry resources.

# SUMMARY ASSESSMENT AND RECENT PAST PERFORMANCE.

In order to achieve the mandate of the Ministry of Agriculture, Water and Forestry, the Ministry is implementing four programmes, which are: Agriculture, Water, Forestry and Supervision and Support Services.

Following is the assessment summary of Ministry's status quo and recent past performances based on the outputs and impact of 2014/2015.

#### **Programme 01: Agriculture**

The purpose of the programme is primarily to promote animal health, increase productivity and to reduce poverty as well as enhancing agricultural production at both national and household level in a sustainable manner. This therefore calls for encouraging diversification in supporting rural income generation projects and promoting private sector investment in agro-processing industries.

Recent past performance of the programme includes main strategic activities completed or in progress that contributed to the achievement of the Ministerial targets.

# • Veterinary Services

The Livestock Identification and Traceability System (NamLITS) which is the backbone of animal disease surveillance was extended to cover the whole country.

A total of 1 082 032 out of 1 446 712 cattle were vaccinated against lung sickness in northern communal areas

Six (6) veterinary clinics, offices and accommodation were constructed and inaugurated. The upgrading and extension of the Central Veterinary Laboratory (CVL) was also completed. In addition, the construction of the Eenhana abattoir was completed as part of the beef value chain project. Maintenance of veterinary infrastructure such as; crush pens, quarantine farms, veterinary cordon fences was carried out.

The activities above have ensured that Namibia continues to maintain access to lucrative export markets as well as securing new markets.

# • Agricultural Research

MAWF produced 168 tons of certified seeds of improved varieties at Research Stations and Green Scheme Projects. However, low rainfall during the last cultivation season resulted in low quantity and quality of harvested seed. The Ministry has also produced

35 tons of foundation seed at Crop Research Stations; 18 research projects were conducted at the five (5) Crop Research Stations on crop improvement, soil fertility improvement, crop diversification and variety evaluation.

Phase 2 of the bush encroachment mapping project in south-western Namibia and surveys to determine browse capacities for Northern Communal grazing lands commenced. The Grazing Capacity map based on prediction of plant biomass in a regression model and the data collection on Urban and Peri-Urban Agriculture in Windhoek were completed. Performance Testing Scheme (Phase D) has been implemented at all Livestock Research Stations

Ten (10) staff members have successfully completed an ISO/IEC 17025 requirement, implementation and Internal Auditing of Agricultural Laboratories.

# Agricultural Production Extension Services

During the year under review the Ministry provided extension services to the agricultural sector in the form of information dissemination, training, communication and advise throughout the country.

Major achievement were noted on rain fed crop production program, horticulture production, migrant pest management, cereal production, livestock production and farmers advise and training.

In line with the decentralization policy, two (2) Agricultural Development Centres (ADCs) have been constructed at Bukalo in the Zambezi Region and Edundja, in the Ohangwena Region.

The Ministry has also completed and inaugurated the construction of the Agricultural Technology Centre (ATC) in Rundu and commenced with the construction of another ATC in Ongwediva.

Three thousand five hundred and forty four (3544) phyto-sanitary certificates were issued for the exportation of plant products. An amount of five hundred and thirty one thousand six hundred Namibia dollars (N\$ 531 600.00) was generated from the issuance of phyto-sanitary certificates, import and in-transit permits in line with the Plant Quarantine Act 8 of 2008.

# Agricultural Engineering

Agricultural engineering has excellently assisted with the management of the Green Scheme Irrigation Projects at Sikondo, Shadikongoro, Uvhungu-vhungu, Ndonga-Linena, Musese, Etunda, Hardap, Tandjieskoppe, Kalimbeza and Orange River Irrigation Project (ORIP).

The Agro Marketing and Trade Agency (AMTA) and the Agricultural Business Development Agency (AGRIBUSDEV) were gazetted as agencies of the Agronomic Board. The main functions of these agencies are to coordinate and promote the production, handling, processing and trading of the agronomic produce in Namibia.

Fresh Produce Business Hubs were commissioned in Ongwediva and Rundu. In addition, Bulk Earthworks for Wanaheda Fresh Produce Hub were commenced.

Furthermore, the construction of logistic centre, staff and medium scale farmers' accommodation, expansion of irrigation area, the pump station and an access road commenced at Etunda Irrigation Project. The storage capacity of Silos was increased by an additional 2000 tons for grains. Milling shed to house a Wheat Milling Plant was also completed at Etunda Irrigation Project.

National Strategic Food Reserves Facilities were increased by an additional 3500 metric tons as well as housing and office facilities at Omuthiya were completed.

# **Programme 02: Water**

#### • Water Resource Management

The reconstruction of the damaged Grass-Süd weir in the Fish River has been completed. The Tses Monitoring Station in the Fish River catchment upstream of Neckartal dam has been upgraded to a real time transmission Hydrological Cycle Observing System Data Collection Platform (HYCOS DCP).

Five (5) hydrometric stations at Nkurenkuru, Lianshulu, Nunda Lodge, Camp Kwando and Namushasha Lodge in the Kavango West and Zambezi Regions were resurveyed to obtain accurate water level measurements. Installations of 31 manual rain gauges and training of Extension Officers in the Zambezi and Otjozondjupa Regions were completed.

Three (3) injection boreholes were drilled for the Windhoek Aquifer artificial recharge site located south of Windhoek

#### • Rural Water Supply & Sanitation Coordination

A total of 220 boreholes were drilled for the drought relief program and 77 boreholes installed

The construction of Neckartal Dam has commenced which include construction of the temporary access road, establishment of the quarry and excavation of the dam wall foundation and erection of plant.

Eleven (11) earth dams were completed and over 5000 communal water points were rehabilitated. In addition, 583 sanitation facilities were constructed in all regions expect Khomas Region.

#### Programme 03: Forestry

Forest Regulations document is 95% completed and it is envisaged to be gazetted in 2015/16 Financial Year.

Forest Law Enforcement operations were intensified including 439 awareness campaigns to encourage people to visit forestry offices to obtain permits where 18816 Forest permits issued and products sold which generated N\$ 1,402,052.00.

The Ministry issued 89 fines to persons that transported or harvested forest products illegally, and conducted 436 roadblocks, 685 resource inspections and 468 patrols. The Awareness creation has led to a reduction by 19.1% in fines issued.

# **Programme 04: Supervision and Support Services**

#### **Renovation of MAWF Buildings:**

Ministerial staff houses were renovated in Kunene (1), Hardap (2), Otjozondjupa (5), Zambezi (4), //Karas (3), Omusati (5) and (1) Oshikoto Regions.

# **Constructions of Regional Head Quarters**

Omusati Regional Head Quarter in Uutapi has been completed. Kavango East Regional Head Quarter in Rundu is 80% completed, while Zambezi and Ohangwena Regional Head Quarters are 30% and 36% respectively completed.

#### Expansion of Intranet and Implementation of E-Governance for MAWF

Structure cabling at 16 remote offices in nine (9) regions were under this project and these offices has been connected to MAWF intranet information system with the aim of improving staff performance through giving access to information timely as well as for research purposes.

Draft business plans for TAZAC and MADI have been completed for registration and accreditation as training providers by the NQA. Draft curricula for the National Certificates in Livestock and Crop Husbandry at NQF Level 2 are also completed.

Feasibility studies for the construction of tissue culture laboratory at the Mannheim research station and the expansion of the NBRI have been completed. Upgrading of the infrastructure viz. Hostels, classroom, offices, slaughter house and staff accommodation at TAZAC completed. Construction works of warehouses with storing facilities at Omahenene and Okashana Research Stations and 2 x 2-bedroom houses at the Alex Muranda Livestock Development Centre have been completed;

# MAIN CHALLENGES UNDER EACH PROGRAMME

#### **Programme 01: Agriculture**

Major diseases outbreaks such as FMD, Anthrax, Lung-sickness and Rabies were some of the challenges faced by the Ministry. Constructions works delayed due to SMES' inability to provide guarantees on time.

# Programme 02: Water

Shortage of technical expertise (Engineers, Technicians and Hydrologists), due to high turnover caused by uncompetitive remuneration packages.

# **Programme 03: Forestry**

Illegal harvesting and transporting of forest products is still a challenge. Suitable land for orchard establishment is still limited. Other factors, like unauthorized settling in protected communal areas and state forests and forest fires in many parts of the country.

# **Programme 04: Supervision and Support Services**

Lack of Communication infrastructure such as Internet Coverage in most remote areas of Namibia causes delays from service providers to install the networking infrastructure on time.

Agriculture Extend the Green Scheme Ha. under irrigation increased, tons of grain storage capacity increased. Agriculture <sup>9</sup> Improve access to Markets for all livestock above VCF % of healthy animals marketed at formal markets, % implementation of strategy for FMD freedom in the protection zone, % implementation of strategy for CBPP freedom in the NCA, % reduction of FMD outbreaks in the infected zone and % of animal disease surveillance conducted. Agriculture <sup>10</sup> Develop drought-resistant crops and livestock Kg/ha of dry land crop yield increased or sorghum and Pearl Millet, Kg/ha of dry land of crop yield increased for Maize, %
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Kg/ha of dry land crop yield increased or sorghum and Pearl
Increase in horticultural production, increased number of farmers practicing Conservation Agriculture, increased number of farmers practicing in the integrated support to urban and peri- urban horticulture and number of support mechanisms designed & operational.
Agriculture <sup>11</sup>
Encourage and conduct de-bushing activities
Total area (Ha) of land de-bushed, area in (Ha) of forest cover increased by tree planning, Total area (Ha) of forests under formal management increased and No of forestry
E

# 1. VOTE PRIORITIES IN NDP

<sup>&</sup>lt;sup>9</sup> For main role player/s see NDP4, page 96

<sup>&</sup>lt;sup>10</sup> For main role player/s see NDP4, page 103

<sup>&</sup>lt;sup>11</sup> For main role player/s see NDP4, page 110

Ministerial priority	
High-level strategy	To increase the area under irrigation from 15 000 ha to 17 000 ha – The target is designed to increase the food production and importance for national food security.
Indicator	Ha of land under irrigation No of Markets constructed
Ministerial priority	
High-level strategy	To increase national horticultural production from 43% to 48% of national consumption, while increasing the yield of maize and wheat under irrigation from 10 tons/ha to 12 tons/ha for maize and from 6.7tons/ha to 7.1 tons/ha for wheat at the end of the MTEF period (2016/17 – 2018/19). The target is designed to reduce import and increase domestic production of horticultural produce. The importance is for national food
Indicator	security and improved nutritional status.         Tons/ha of Maize         Tons/ha of Wheat
Ministerial priority	
High-level strategy	To increase the yield of dry land farming from an average 480 kg/ha to 500 kg/ha for millet/sorghum and from an average 3.600 kg/ha to 3 800 kg/ha for maize at the end of the MTEF period 2016/17 – 2018/19). The target is designed to improved productivity of maize and millet and its importance is for efficiency utilization of natural resources and for household food self-sufficiency plus national food security
Indicator	<ul><li>Kg/ha for Maize</li><li>Kg/ha for Mahangu/Sorghum</li></ul>
Ministorial priority	
Ministerial priority High-level strategy	Improvement of animal health and marketability of Namibian animals and animal products through progressive veterinary control measures by the end of the MTEF period 2016/17 - 2018/19): The target is designed to contribute to social economic development of the NCAs by improving the marketing conditions of livestock and livestock products through the local eradication of FMD and CBPP. its importance is to improve the livelihood of farmers in the NCAs.
Indicator	<ul> <li>14 000 animals to be quarantined and slaughtered at export abattoirs in the NCA regions by 2018/19)</li> <li>2 520 Tonnage of meat to be sold by 2018/2019</li> <li>98% of Animals to be tagged by 2018/2019</li> <li>7 regions FMD free by 2018/2019</li> <li>8 regions CBPP free by 2018/19</li> <li>100% Compliance with 40 day residency of animals by 2018/19</li> </ul>

Ministerial priority	
High-level strategy	To increase the capacity of impounded water with 850 million m <sup>3</sup> by construction of the Neckartal Dam in the Fish River and to utilize the water for the irrigation of 5000 ha, being developed by the end of the MTEF period (2016/17 - 2018/19). The target is designed to ensure water supply and food security by providing irrigation water and safe drinking water. The impact is reliable safe water within close proximity to the users having a health improvement benefit and opening up opportunities for growth and development through employment creation.
Indicator	100% of Dam construction and related infrastructure by 2018/19
Ministerial priority	
High-level strategy	To meet the increased demand for water at the coast as a result of uranium mining activities by construction of a 25 million m <sup>3</sup> /annum sea water desalination plant by the end of the MTEF period (2016/17 - 2018/19). The target is designed to address the water security for the coastal towns by augmenting water supply in order to meet growing demand of the mining sector and the coastal towns (Erongo Region). The impact is reliable safe water to the coastal towns, creation of employment and increase of GDP by the mining sector.
Indicator	100% of the Plant Construction by 2018/19
Ministerial priority High-level strategy	To increase forest area under formal and sustainable management from the current 3 693 864 hectares to 4 143 188 hectares through conservancies and community forests at the end of the MTEF period (2016/17 - 2018/19). The target is designed to secure supply of forest produce and services for human basic needs and income as well as employment creation for rural people.
Indicator	Number of ha community forest under formal management
Ministerial priority High-level strategy	To ensure that Forest cover is increased (designed to contribute
mgn-iever suategy	to food security and environmental benefits) by : Producing at least two hundred thousand (200 000) seedlings and plant one hundred (100) hectares per year.
Indicator	<ul><li>No of seedlings produced per year</li><li>ha planted per year</li></ul>

# 2. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Target 1: To increase the area under irrigation	15 000	16 000ha	17 000ha
Target 2: To incease national horticultural production :maize	10t	11t	12t
and the yield of maize and wheat under irrigation : wheat	6.7t	6.9t	7.1t
Target 3: To increase the yield of dry land farming : maize	3.600kg	3.700kg	3.800kg
Mahangu/sorgum:	480kg	490kg	500kg
Target 4: Improvement of animal health and marketability of			
Namibian animals and animal products through (anim. slaughered)	14 000	14 000	14 000
(tonnage of meat sold)	2 520t	2 520t	2 520t
progressive veterrnary control measures			
- Control of transboundary animal diseases FMD and CBPP	98%*	98%*	98%*
- NCA FMD and Lung Sickness Freedom Projects (FMD free)	7	7	7
(CBPP free)	8	8	8
- Maintain FMD status in the FMD free zone	50%*	70%*	100%*
Target 5: To increase the capacity of impounded water	75%*	85%*	100%*
with 850 m3			
Target 6: To meet the increased demand for water at the	80%*	90%*	100%*
cost as a result of uraniuum mining			
Target 7: To increase forest area under formal and	3,693,864	3,921,526	4,149,188
sustainable management			
Target 8: To ensure that forest cover is increased (seedlings)	200 000	200 000	200 000
(ha planted)	100ha	100ha	100ha

# 3. OVERALL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	1 044 996 285	1 262 538 000	1 112 185 000	1 158 026 000	1 272 211 000
Development Budget	1 406 778 123	1 703 703 000	1 189 302 000	1 119 966 000	1 291 913 000
Development Partners	0	0	0	0	0
Total	2 451 774 408	2 966 241 000	2 301 487 000	2 277 992 000	2 564 124 000

# 4. PROGRAM-ACTIVITIES

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Proje	ctions	MTEF Projections		
		(MD - number)		2016/17	2017/18	2018/19		
		01-01	Veterinary Services	314,903,520	298,379,099	306,433,000		
		01-02	Agricultural Research	102,996,000	129,425,441	153,143,000		
01	AGRICULTURE	01-03	Agricultural Development and Extention	298,903,000	235,077,892	307,743,000		
		01-04	Agricultural Engineering Services	329,020,000	345,565,998	352,080,000		
		Sub-Total		1,045,822,520	1,008,448,430	1,119,399,000		
02-01			Water Resources Management	64,456,000	, , ,			
02	WATER	02-02	Rural Water Supply and Sanitation	535,399,480				
		Sub-Total		599,855,480	563,474,626	638,256,000		
03	FORESTRY	03-01	Forestry Resources Management	222,637,000	273,787,254	321,701,458		
		Sub-Total		222,637,000	273,787,254	321,701,458		
		04-01	Policy Super vision	7,006,559	, , ,	, ,		
		04-02	Support Services	301,127,000				
04	SUPERVISION AND SUPPORT	04-03	Planning	102,367,000				
	SERVICES	04-04	Agricultural Training	21,747,000				
		04-05	Emergency Relief Services	924,000	970,000	994,000		
		Sub-Total		433,171,559	432,281,690	474,767,542		
		Vote-Total		2,301,486,559	2,277,992,000	2,554,124,000		

**Description of Programmes and Activities** 

#### **Programme 01: Agriculture**

#### The objectives for this programme are:

To promote animal health and increase productivity, to increase income and reducing poverty; to enhance agricultural production at household level in a sustainable manner; to encourage diversification; to support rural income generation projects and to promote private sector investment in agro-processing industries.

#### The main activities that fall under the programme are:

- Veterinary Services,
- Agricultural Research,
- Agricultural Development and Extension Services and
- o Agricultural Engineering Services

# Strategic Activities<sup>12</sup> and Outputs to Achieve High-Level Strategies 01 -01 Veterinary Services:

#### Strategic Activities:

#### Animal disease control and management:

Disease control and management is one of the major activities of the Directorate of Veterinary Services to ensure that any diseases or conditions that may precipitate outbreaks are not only mitigated but also there are systems in place for early detection and prompt effective response:

#### **Expected outputs**

• Measures for early detection and response to animal diseases outbreak are implemented. At least 80% of livestock is immunized against target disease, animal health information is disseminated and that database on animal health has been developed and maintained.

#### National livestock Identification and Traceability system:

Maintain animal disease information database as well as a livestock traceability system covering the whole country and livestock identification and traceability system for movement control and animal disease management is implemented fully.

#### **Expected outputs**

• Identification and traceability of livestock nationally implemented. Animal identification and traceability database and animal movement control are improved, and that disease risk management is enhanced.

#### Eradication of trans-boundary animal diseases in the FMD protection zone:

Ensure that the policy for the eradication of FMD and CBPP in the NCA is implemented. FMD free zones diseases and that investigation and development of the roadmap eradication of both FMD and CBPP are created and that legislation for compensation, training of staff in the surveillance and diagnostics, awareness creation and stakeholders consultation has be implemented

#### **Expected outputs:**

• FMD and CBPP free zones created.

#### • Diagnostic and Analytical capacity (CVL, Ondangwa, Eenhana and MCA):

Provide diagnostic and analytical services to farmers and meat industry, improve laboratory quality management system, achieve accreditation. Provide quality assurance of animal products for export and for tests and construction of the Eenhana and Ondangwa laboratories.

#### **Expected Outputs:**

• Accessibility of diagnostic services improved. Compliance with local, regional and international standards met and that construction of the Eenhana and Ondangwa laboratories has been started.

<sup>&</sup>lt;sup>12</sup> In the strategic activities table, please insert the output or quantity of goods produced and the amount money expend.

#### Veterinary clinics construction and management:

Construction and maintenance of Rural Veterinary Clinics, offices and accommodation facilities, provide support to development projects and animal disease surveillance and control and construction of veterinary and accommodation at border post as well as abattoirs and processing facilities in NCA.

#### **Expected Outputs:**

• Veterinary coverage and accessibility is increased. Animal health and productivity is improved. Improved veterinary import and export control as well as livestock and products movement control.

#### Facilitation of livestock marketing (Auction kraals, quarantine camps):

Inspection and testing of animal for infectious diseases during quarantine, and livestock auctions.

#### **Expected Outputs:**

• Healthy animals marketed and spread of animal diseases is minimized.

#### Import and export control (border control):

Inspect imported and exported animals and animal products and deal with issues of importation and exportation of animals and animal products in line with national and international statutes (OIE, WTO, and Codex Alimentarius).

#### **Expected Outputs:**

• Import and export date will be available, consumers' protection will be assured and national animal and human health safeguarded.

#### Veterinary Public health and meat standards (abattoirs):

Increase marketing and slaughtering of animals for national consumption as well as exportation of meat. Development of meat standards, upgrading of slaughter facilities, provisioning of meat inspection services and negotiate conditions for export.

#### **Expected Outputs:**

Improved standards of slaughter facilities which in turn will increase meat products marketing since local and export standard will be met

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
01	01-01	Budget (N\$)	407 523 000	606 557 000	314 903 520	298 379 099	308 433 000
		Actual (N\$)	364 811 865	606 557 000	314 903 520	298 379 099	308 433 000
		Output	90.10%	100%	100%	100%	100%



# 01 - 02 Agricultural Research

Agricultural Research includes research livestock production, breeding and conservation. The Ministry has established Livestock Research Stations which are strategically located in various political regions where research activities are conducted for the development and conservation of well adapted breeds. To this end, investments in the development of livestock research infrastructure and facilities were made.

#### **Strategic Activities**

**Conduct research on livestock improvement and production systems and practices** at Oshaambelo; Okapya; Sachinga; Alex Muranda; Sonop; John Alphons Pandeni; Sandveld; Kalahari; Omatjene, Okomumbonde, Tsumkwe and Gellap-Ost.

**Rangeland Management:** The Namibian rangeland is under threat from both bush encroachment and overgrazing and therefore there is an urgent need to implement policy, strategies and programmes that are geared towards the sustainable rangeland utilization. Hence, the Ministry continues to investigate new methods for rangeland management practices.

**Contribution to State Revenue:** In order to enhance its contribution to the State Revenue, breeding material and other farm produce are availed to the farming communities through public auctions and special schemes (Bull and Swakara schemes).

#### **Expected Outputs:**

• Improved breeding material provided. Well adapted livestock selected. Public auctions held regularly and farm produce sold. Appropriate methods and practices for Rangeland Management developed.

**Provision of training to small scale irrigation farmer trainees at the Mashare Irrigation Training Centre (MITC) to enable participation in the agro-irrigation projects:** This sub activity comprises the Sub-sub activities described below: Provision of training in the fields of agriculture, water and forestry: Irrigation farming is a highly specialised field; therefore, the Mashare Irrigation Training Centre (MITC) was established with the main objective to capacitate the youth in order to enable them to participate in the agro-irrigation projects.

**Development of training materials and curriculum for MADI and TAZAC training of staff and farmers:** The Training of Trainers (ToT) in has enabled the staff members to develop the draft curricula for the National Certificates in Livestock and Crop Husbandry NQF Level 2 to be offered at TAZAC and MADI respectively. Further to this, draft business plan has been completed and the Ministry is busy with the application process for registration and accreditation of TAZAC and MADI as training providers by the NQA. In addition, the infrastructure and facilities at the two training institutions are being upgraded and/or renovated in anticipation of commencement of training. The finalization of the above exercises will culminate into the training material development

#### **Expected Outputs:**

Irrigation farmers trained. Accreditation obtained. Appropriate curriculum developed and implemented. Suitably qualified staff in place and functional

**Renovate and maintain all infrastructure and operational equipment at Research Stations and training institutions:** The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems and accommodation at all research and training facilities.

# **Expected Outputs:**

• Ensure that infrastructure at various research and training institutions are upgraded and operational. Plant and equipment for research stations procured and seed production, storage and distribution system in place.

**Develop new appropriate farming practices / technologies/ mechanisms for improved production through basic, strategic and applied research activities:** Technology research trials.

**Research and Development:** To increase agricultural productivity in a sustainable manner. In order to accomplish this activity, the Ministry has established various Agronomy and Horticulture Research Stations (Omahenene, Okashana, Mannheim, Kalimbeza and Bagani) through which research activities are conducted for the development and conservation of well adapted crop varieties. Essentially, the Ministry is also continuously investigating new production methodologies in, soil fertility improvement, crop varieties evaluation conventional breeding, diversification of crop production, multiplication additional number of crop varieties for releasing and value addition. Mutation breeding with local crop varieties continued in collaboration or with technical assistance from the International Atomic Energy Agency (IAEA)

**Conservation of genetic material:** Activities under this sub activity include the development and conservation of genetic material. Such genetic material will not only provide raw material for the subsequent development of new improved technologies but will also serve as a reservoir from which important traits will be sourced hence the need for their conservation.

# **Expected Outputs**

- Appropriate production methods developed and tested. New varieties released, multiplied and distribute. Appropriate technologies developed and tested and yield per unit area increased. Improved seed provided.
- Scientific papers and technical reports produced.

**Provide analytical services and recommendations on optimal use of soil, plant and animal feedstuff, nutrient content, product development:** Following the successful renovation and upgrading of the agriculture laboratory, the ministry has embarked upon the

registration and accreditation of the laboratory as per ISO/IEC 17025 requirements. The Ministry continues to monitor the detection of GMOs in all agricultural products.

# **Expected Outputs:**

• Soil, plants and animal samples and tissues analysed. Capacity to detect the presence of GMOs developed. Agro-meteorological and soil mapping services provided. Capacity to analyse nutrient contents for agricultural products developed and bio-safety system established and functional

# Development and promotion of research and product development of indigenous plants and other staple food crops:

**Research and development:** Namibia is endowed with array of indigenous plants which play a very important role in people's livelihoods, particularly in rural communities. Plant resources have a variety of practical applications such as their use in food, beverages, cosmetics, medicines and craft works. It is therefore imperative that these resources are studied, documented, conserved and sustainably utilised.

**Product Development:** In recognition of the critical role indigenous plants and other staple food crops the Ministry has undertaken to pay more attention to adding value to these resources through processing.

Awareness and Promotion: Given the importance of both indigenous plant resources and other staple food crops, it is very essential that stakeholders are informed.

# **Expected Outputs:**

 Indigenous plants conserved and documented. Types of indigenous plants, location and their usages identified. Awareness for communities and entrepreneurs conducted. Marketing and distribution systems established and indigenous plants products developed.

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
01	01-02	Budget (N\$)	128 573 000	107 250 000	102 367 000	107 258 000	119 997 000
		Actual (N\$)	119 546 404	107 252 000	102 367 000	107 258 000	119 997 000
		Output	92.97%	100%	100%	100%	100%

#### 01 – 03 Agricultural Development & Extension Services:

#### **Strategic Activities**

Agricultural Development is aimed at infrastructure development, service delivery, improved crop and livestock production, policies formulation, value addition and marketing. Extension Services entail the provision of timely technical advice, training and dissemination of information on appropriate crop and livestock production.

#### **Expected Outputs:**

Timely technical crop and livestock information and advice provided. Appropriate crop and livestock technologies and practices disseminated.

# Rain fed crop production:

The rain fed crop production project aims to increase land under production and crop yield through the following interventions: provision of mechanised land preparation, agricultural inputs (fertilizers and seed) and advisory services.

#### **Expected Outputs:**

• Hectare under cultivation increased. Agricultural inputs availed. Yield per hectare and food security at household levels improved.

#### Urban and peri-urban horticulture.

Promotion of urban and peri-urban horticulture through the introduction of appropriate horticulture technologies, practices and training in different horticulture techniques to farmers and stakeholders.

#### **Expected outputs:**

Farmers training in horticulture technologies, inputs and equipment provided. Horticultural production increased. Household income increased and nutritional level improved.

#### Avail small stock to small scale farmers.

This is a special project targeting small scale farmers in order to bring them into the economic mainstream. The primary aim of this project is to provide small stock to selected small scale farmers and train them on animal husbandry practices and provision of basic animal husbandry facilities (kraal) and services.

#### **Expected outputs:**

Selected small stock breeding material availed to communal households in all regions. Household income increased and household's nutritional levels improved.

#### **Construction of Livestock marketing infrastructure:**

Construction and upgrading of livestock marketing and breeding facilities contribute to market access, increased livestock off-take and income levels in communal areas.

# **Expected Outputs:**

• Three (3) marketing facilities constructed. One (1) marketing facility upgraded and access road to Oshaambelo Livestock Development Centre completed.

# **Construction of Agricultural Technology Centres:**

Agricultural Technology Centre will be constructed in Ongwediva. The centre will repair, maintain and will serve as storage facility for government agricultural implements and machinery. Train, transfer skills and knowledge on agricultural mechanization to farmers and local entrepreneurs. The centres will conduct research on agricultural mechanization technology adaptation in order to make it accessible and affordable to farming communities in crop growing regions.

# **Expected Outputs:**

One (1) Agricultural Technology Centre constructed. Local capacity on agricultural mechanisation technologies developed and agricultural machinery and implements availed to farmers.

#### **Construction of Agricultural Development Centres:**

The construction of additional Agricultural Development Centres (ADCs) will bring services closer to the farmers. The ADCs will entail provision of timely advisory services on crop and livestock production and data collection. Four (4) ADCs will be constructed in Aroab (//Karas Region), Kamanjab (Kunene Region), Muparara (Kavango West), Iipanda - Yamiti (Omusati Region).

#### **Expected Outputs:**

Four (4) Agricultural Development Centres constructed. Farmers have access to extension services in the mentioned regions.

#### **Development of Plant and Animal Health Inspection System:**

Provide evaluation and investigation of plant and plant products, with the aim of identifying and reporting abnormalities, invasive alien plant species, diseased plants, the control of plant movements, registration and compliance and control of agricultural remedies and the provision of information to farmers.

#### **Expected outputs:**

Compliance programme and systems for animal, plant and their products developed. Traceability and inspection programme system across the value chain in place. SPS certificates issued for both import and export of plants, animal and their products based on substantial scientific evidence. Import and export permits issued.

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
01	01-03	Budget (N\$)	167 196 000	210 091 000	298 903 000	235 077 892	307 743 000
		Actual (N\$)	163 584 580	210 091 000	298 903 000	235 077 892	307 743 000
		Output	93%	100%	100%	100%	100%

#### 01 – 04 Agricultural Engineering Services:

#### **Strategic Activities**

**Development and construction of agronomic irrigation projects for the production of horticultural and cereal crops for marketing and processing.** The other activities entail the development and construction and cold storage facilities and silos for national strategic food reserves: identification and development of new agronomic irrigation projects entail development of irrigation systems and the construction of on land infrastructure.

#### **Expected Outputs:**

Irrigation systems and on land infrastructure developed, upgraded and expanded at Katima Farm/Liselo, Zone, Uhvungu-Vungu Dairy Farm, Musese Phase II, ORIP. Okongo silos upgraded from 500 to 3500 tons and Kalimbeza Rice Production farm infrastructure upgraded.

## National Horticulture Development Initiative:

Development of horticultural production, grading, branding, processing, marketing and distribution systems for both domestic and export markets in order to ensure effective utilization of the fresh produce business hubs. Training of horticultural producers in order to meet the quality requirements

## **Expected outputs:**

Horticultural production increased. Marketing infrastructure and systems for the fresh produce business hubs developed. Domestic market share of horticultural produce increased and horticultural produce value added.

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
01	01-04	Budget (N\$)	278 048 000	245 678 000	329 020 000	345 565 998	352 080 000
		Actual (N\$)	264 350 805	245 678 000	329 020 000	345 565 998	352 080 000
		Output	95.07%	100%	100%	100%	100%

#### Programme 02: Water

## The objectives for this programme are:

To ensure water security, by developing and upholding the water management systems, by initiating, planning and implementing the development of rural and bulk water supply infrastructure by supplying water to rural communities and to coordinate the management and implementation of the sanitation policy and programmes.

#### The main activities that fall under the programme are:

- Water Resources Management
- Rural Water Supply and Sanitation Coordination

## Strategic Activities and Output to Achieve High-Level Strategies

#### 02 – 01 Water Resources Management

#### **Strategic Activities**

#### Development and implementation of national water policies and legislation:

Review and update water policies. Provide advice on regulation of water service providers with regards to tariffs and water use efficiencies. Draft regulations and awareness campaigns thereof and facilitate the implementation of the Water Resources Management Act. Provide technical support for Basin Management Committees (BMCs).

#### **Expected outputs**

 Policy and legal framework for water management and utilization in place. Water Resources Management Act promulgated and water sector regulated. The concept of IWRM implemented at all levels.

Administration of water policies and legislation: Issuance of permits for water abstraction, drilling, utilization, construction and operation of wastewater treatment works, effluent discharges, use wetlands resources and construction of works in rivers, monitoring of compliance with permit conditions.

## **Expected outputs:**

Water permits issued for existing and new developments according to Water Act. Permit condition compliance monitored and enforced.

**National water planning and coordination:** Development, implementation and reviewing of the national and basin Integrated Water Resources Management (IWRM) Plan and strategic plans for water security, awareness campaigns for IWRM.

#### **Expected outputs:**

Strategic plans for Water Security implemented and IWRM plans implemented.

Collection, management and dissemination of water resources data and information:

Operation, maintenance, upgrading and expansion of monitoring networks for river flows, surface water, groundwater, water quality, water pollution, wetlands, limnology and water ecology. Install new stations in Kavango, Cuvelai, Chobe, Omaruru, Hoarusib and Kunene Rivers. Develop and maintain computerized database systems for data collection. Upgrade and equip water quality laboratories and analyze water samples.

#### **Expected outputs:**

Water resource monitoring network and database systems operational. Water resources data available as requested. Water quality laboratories operational. New stations in Kavango, Cuvelai, Chobe, Omaruru, Hoarusib and Kunene rivers installed

**Water Resources Investigation and Assessment:** Groundwater studies carried in the Cuvelai, Kuiseb and Kalahari (Stampriet); quantification and mapping of groundwater resources. Water augmentation studies for the North-central, central areas of Namibia

#### **Expected outputs**

Groundwater potential estimated. Groundwater maps made available. Infrastructure for water supply constructed.

#### Flood monitoring and management:

Set up, maintain and operate monitoring systems for early flood warning. Develop hydrological and hydraulic models and carry out ground validation. Analyze and map flood hazards, exposure and vulnerability. Give advice on flood mitigation measures. Train and create awareness amongst stakeholders and communities.

#### **Expected outputs:**

Daily flood bulletins in rainy season distributed. Flood forecast system functional. Flood maps for flood-prone areas developed.

**Promotion of Namibia's interests in shared river basins and international organizations:** Joint management of shared watercourses through River Basin Organizations. Determine potential and safeguard Namibia's allocation of shared

watercourses, conduct feasibility study for Noordoewer dam in Lower Orange River, participation in SADC, AMCOW, UNESCO, IWA projects and activities.

## **Expected outputs:**

Agreed allocation of water from shared rivers for Namibia secured and increased. Joint management and development of shared watercourses implemented. Trans-boundary Strategic Action Programmes (SAPs) and National action plans (NAPs) implemented.

**Provision of borehole drilling services in rural areas:** Sitting of boreholes for rural communities, resettled farmers and other institutions, tendering of drilling of boreholes, pumping equipment, boreholes installation and supervision of drilling works.

## **Expected outputs:**

Boreholes drilled, installed and operational. Communities and emerging farmers have access to water

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
02	02-01	Budget (N\$)	90 797 000	72 078 000	64 456 000	58 111 138	68 004 000
		Actual (N\$)	74 889 974	72 078 000	64 456 000	58 111 138	68 004 000
		Output	82.48	100%	100%	100%	100%

## 02-02 Rural Water Supply and Sanitation

Initiating, planning, development and management of rural water infrastructure for human and livestock consumption through pipelines water scheme, boreholes, earth dams, wells and pans; and infrastructure for decentralized RWEO Constituency Offices and Accommodation: These activities entail the construction of water supply pipeline networks which includes inter alia digging of trenches, laying of pipes, back filling of trenches, installing of air valves, construction of pump houses and construction of water reservoirs

## **Expected Outputs:**

Rural water supply coverage of access to potable water for rural communities improved. Reliable water supply infrastructure in place for both human and livestock consumption.

**Provision and maintenance of water supply infrastructure to government institutions and community in rural communal areas:** This activity consists of routine preventative maintenance and repairs at the water points (pipelines, boreholes and dams) for minor breakdowns and do major repairs at workshops at all of the regional offices. It also covers the rehabilitation, cleaning and pump testing of boreholes. In addition, facilitation of community training programme to ensure water points are managed and operated by competent water point committees.

#### **Expected Outputs:**

Water and Sanitation (WATSAN) Forums established and functioning at national and regional levels. Community participation in sanitation services and best hygiene practices improved. Number of people in sanitation and hygiene practices trained.

Number and types of household sanitation facilities developed, constructed, used and maintained. WATSAN Standards and Codes of Practice developed and implemented.

**Mobilization of resources, promotion of investment in water and sanitation services and delivery:** Enabling platform to discuss WATSAN issues at national and regional levels with the aim to improve service delivery.

## **Expected Outputs:**

Emerging WATSAN technologies explored and adapted to the Namibian conditions. New partners and stakeholders identified and networking promoted in the fields of water supply and sanitation. Investment in WATSAN technology and services promoted.

P	-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
	02	02-02	Budget (N\$)	979 388 000	1 083 825 000	535 399 480	505 363 488	570 252 000
			Actual (N\$)	931 122 386	1 083 825 000	535 399 480	505 363 488	570 252 000
			Output	95.07%	100%	100%	100%	100%

#### **Programme 03: Forestry**

#### The objectives for this programme are:

• To develop and manage the forestry resources in order to enhance socioeconomic development and environmental sustainability.

#### The main activities that fall under this programme are:

- Forest Resource Management
- Forest and Botanical Research

#### Strategic Activities and Output to Achieve High-Level Strategies

• Forest Resource Management

#### Strategic Activities

#### Development and implementation of forestry policies and legislation:

Operationalize Forestry Council; Improves the current permit system to utilise forest resources; carry out law enforcement and extension; develop wood industries and fruit processing guidelines/strategy; develop and disseminate forest extension materials; create awareness on forest management.

#### **Expected outputs:**

Forest Council functioning. Beekeeping Policy and Strategy in place. Forest Regulations gazetted. Wood industries and fruit processing guidelines/strategy developed. Forest extension materials developed and disseminated.

#### Tree planting and orchard development:

This activity consists of the following sub-activities: establish and maintain nurseries; produce seedlings for tree planting programme; establish and maintain orchards, woodlots and plantations; develop and implement management plans for plantations, woodlots and orchards; carry out silvicultural operations e.g. weeding; thinning, pruning etc. in the existing plantations, woodlots and orchards; monitor and evaluate survival

rate and performance of planted trees; develop facilities to support fruit processing industry;

#### **Expected Outputs:**

Database developed and available to capture query data. Equipment and tools acquired and distributed to forest Management Committees. Market facilities for firewood established and functional. Forest Regulations in place for Monitoring & Evaluation

**Community based forest management**- This sub-activity consists of the following sub-sub activities: Identify new community forests; Participatory rural appraisal; Develop forest management plan for each community forest; Develop community forest by-laws and constitutions; Compile relevant documents for Community Forest declaration; Submit documents to the relevant authority for gazetting community forests

#### **Expected Outputs:**

Maps for Community Forests produced. Forest Management bodies in place. Forest Inventory report and management plans produced. Community forests gazetted and managed as per management plans. Community Forestry Centres established and managed

Forest Protection and Conservation: this activity consists of the following sub-sub activities

#### **Create Awareness**

Conduct awareness-creation meetings; develop extension messages on fire management, non-timber forest products and law enforcement; print fire management leaflets, pamphlets and posters to create awareness;

#### **Train community members**

Develop training manual and train communities on specific subjects (fire, guinea fowls farming and law enforcement)

#### Maintain and construct fire cut lines (fire breaks)

Create awareness on fire cut lines clearing; identify areas to construct fire cut lines; take GPS coordinates; sign agreement to clear fire cut lines; maintain old fire cut lines; construct new fire cut lines in fire-prone areas; inspect and measure fire cut lines cleared; process payment.

#### **Procure equipment and tools**

Purchase equipment (trucks, machines and vehicles) and tools for fire fighting, beekeeping and guinea fowls farming; procure protective clothing for bee-keeping, fire fighting and law-enforcement

#### Suppress forest/veld fires

Mobilise resources namely fire fighting trucks, machines, vehicles and tools; mobilise stakeholders to fight fire; coordinate fire suppression with stakeholders

#### Develop fire management plan

Produce fire management plan including the prescribed burning guidelines

#### Support beekeepers and guinea fowls farmers

Provide training to the beekeepers on aspects of bee-keeping (colony inspection, honey harvesting and processing, bottling and labelling, wax processing); conduct bee disease surveillance; support the formation and operations of the beekeepers and guinea fowls farming association

## **Remove and relocate bee colonies that may be found terrorising public members:** Remove and relocate unwanted bees; establish apiaries

**Forest Research:** In order to develop and maintain a responsive, progressive and focussed national research system, a National Research Strategy has been developed for 2011-2015. This Strategy makes provision for the following sub-activities: Understanding the drivers of deforestation and forest degradation, Growth and Yield studies, Natural and artificial regeneration of key species and forest ecosystem, and Development of value-added forest products.

#### **Expected Outputs:**

Scientific papers and technical reports produced. Revised scientific procedures and accurate data capturing, processing and analysis. A Monitoring & Evaluation system for forest research in place. Tissue Culture laboratory equipped and functional. Existing field based research trials maintained and new ones established

**Development of Forestry infrastructures:** The project aimed at upgrading and constructing new nursery, tree planting and orchard infrastructures, and staff accommodation, Forestry offices and structures.

#### **Expected Outputs:**

Nurseries established and upgraded. Orchards and woodlots established. Staff accommodation, Forestry offices and structures constructed, renovated and/or upgraded

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
03	03-01	Budget (N\$)	159 799 000	162 302 000	222 637 000	273 787 254	321 701 453
		Actual (N\$)	144 315 081	162 302 000	222 637 000	273 787 254	321 701 453
		Output	90.3%	100%	100%	100%	100%

#### **Programme 04: Supervision and Support Services**

#### The objectives for this programme are:

The facilitation of policy formulation leading to the creation of legal framework for the Ministry; the implementation of policies; the promotion of agricultural and agro-industrial development; the mobilization of technical and financial resources; the development and maintenance of an agricultural information system; the administration of the Co-operative Act; and the promotion of marketing of agricultural products. It also provide administrative

support to the Vote's programmes and to ensure proper financial management, optimal deployment of resources the acquisition and development of physical infrastructures, ITC services, transport and communication, consumables, safety and wellness, utilities, legal costs, assets management and protection, public relations, publications, capacity building and staff development. It also caters for emergency relief assistance in the Agricultural sector.

#### The main activities that fall under this programme are:

• Policy Supervision. Coordination and Support Services. Agriculture Planning, Agrobusiness Development and Co-operation Regulation. Capacity Development. Emergency Relief

#### Strategic Activities and Output to Achieve High-Level Strategies

#### 04 - 01 Policy Supervision

#### **Strategic Activities**

This activity is to oversee all Government policies and operations in regard to Agriculture, Water and Forestry to ensure that the objectives are achieved and policies are properly implemented. To review policy options, suggest and/or approve, and make the government's policies/guidelines on the Agricultural and Water & Forestry Sectors.

#### **Expected outputs:**

Policies reviewed and efficient implementation thereof.

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
04	04-01	Budget (N\$)	6 255 000	5 864 000	7 007 000	7 302 000	7 498 000
		Actual (N\$)	5 516 568	5 864 000	7 007 000	7 302 000	7 498 000
		Output	89.4%	100%	100%	100%	100%

#### 04 – 02 Coordination and Support Services

#### **Strategic Activities**

**Renovation, upgrading and construction of MAWF Buildings, Regional Headquarters and the Expansion of Intranet and Implementation of E-governance for MAWF:** This activity entails the Renovation & Upgrading of MAWF Buildings: The activities undertaken under this programme are to maintain and upgrade MAWF buildings. In addition, Information Communication Technology (ICT) infrastructure is expanded to implement E-governance.

#### **Expected outputs:**

• Safe and conducive working environment created. Existing MAWF infrastructure upgraded and maintained.

**Construction of Regional Head Quarters:** This entails the construction of regional headquarters in Khomas (Windhoek), Eenhana and Opuwo as well as Regional Stores and Warehouse (Windhoek, Omuthiya, Oshakati and Okahandja).

## **Expected Outputs:**

Regional Head Quarters constructed. MAWF services decentralised.

**Responsive to Employee Wellness, HIV/AIDS and Gender mainstreaming:** This activity aims at creating awareness, promoting behavioural change, advocating change for counselling and treatment for MAWF employees and the agriculture, water and forestry sectors coordination

## **Expected Outputs:**

MAWF employees' wellness workplace programmes implemented. MAWF Sector HIV/Aids programmes coordinated. MAWF gender mainstreaming coordinated.

Administration: This activity focuses on the provision of corporate support services to the Ministry for the implementation of the ministerial mandate.

#### **Expected Outputs:**

Efficient and effective management and coordination of ministerial finance in place. MAWF corporate image improved. Effective ministerial utility services provided. Coordination of employees' conditions of services improved. Budgeted vacancies on the MAWF structure filled. Ministerial transport services provided. Ministerial fleet is serviced, damaged and old fleet timely replaced.

	2983	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
ſ	04	04-02	Budget (N\$)	298 399 000	376 319 000	301 127 000	294 192 890	333 080 542
			Actual (N\$)	290 774 626	376 319 000	301 127 000	294 192 890	333 080 542
			Output	95.3%	100%	100%	100%	100%

## 04 – 03 Agriculture Planning, Agro-business Development and Co-operation Regulation

Strategic Activities

**Development of policies and creation of a legal framework:** This programme includes the co-ordination of review and drafting of ministerial policies; strategic and development plans; compiling of the ministerial development budget; monitoring and evaluating ministerial projects.

#### **Expected Outputs:**

Review and formulation of sector policies co-ordinated. Ministerial developmental and strategic plans reviewed, formulated and implementation monitored. Ministerial projects monitored and evaluated.

• **Ministerial feasibility study and surveys**: This activity includes co-ordination and support to SME potential entrepreneurs in the development of agro-industries through feasibility studies and business plans.

### **Expected Outputs:**

Consultancy reports of feasibility studies and business plans submitted.

• **Promotion of Agricultural and Agro-industrial development**: This activity includes advising in new programmes and projects that promote production, processing, and marketing of agricultural produce and products.

## **Expected Outputs:**

Value addition, processing and marketing programmes identified. Interventions to boost processing and value addition approved and implemented. Agro-industrial businesses established.

• **Mobilization of technical and financial resources**. This activity includes the cooperation agreements at bi-lateral, regional, multinational levels; exploitation technical assistance opportunities offered through such agreements; and exploiting sources of financing available.

#### **Expected Outputs:**

Co-operation agreements (bi-lateral, regional and multi-lateral) concluded. Technical support received. Financial resources (bi-lateral, regional multi-lateral) exploited.

• **Development and maintenance of Agricultural Statistics system:** the development of an intra-ministerial agricultural management information system; training of ministerial staff to maintain information systems at directorate's level; and availing strategic data for policy formulation, decision making and planning.

## • Expected Outputs:

Agriculture management information system developed and maintained. Focal persons within directorates training. Directorates' data systems maintained. Reports and data accessible to planners, decision makers and planners

• **Promoting of marketing and agricultural products:** This activity includes the devising of improved marketing strategies for Namibian originating agricultural products, implementation of marketing incentive strategies, negotiating favourable market access for Namibian originating agricultural produce and products.

## • Expected Outputs:

Improve marketing strategies implemented. Marketing incentives implemented. Market access diversified. Scarce agricultural inputs at favourable terms imported.

• The administration of the Co-operative Act, 1996 (Act 23 of 1996): This programme includes administration of the co-operative act and development co-operatives sector.

## • Expected Outputs:

The number of registered co-operatives increased. Co-operative members/employees trained. Annual statutory audits conducted. Co-operative registrar annual report submitted. Non-compliant co-operatives deregistered.

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
04	04-03	Budget (N\$)	77 795 000	74 882 000	102 367 000	107 256 000	119 997 000
		Actual (N\$)	73 176 415	74 882 000	102 367 000	107 256 000	119 997 000
		Output	94.06%	100%	100%	100%	100%

## 04 – 04 Capacity Development

#### Strategic Activities

• **Provision of bursaries for human capacity development:** The Ministry has embarked upon an intensive human capacity development programme which is a driving tool towards narrowing skills gaps. This exercise is made possible through awarding annual bursaries in critical areas for further studies in the agriculture, water and forestry sectors at any tertiary institution in the SADC Region.

#### **Expected outputs:**

Skills gaps are identified for human capacity development. Annual bursaries are awarded. Suitably qualified Namibians are appointed upon completion of studies.

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
04	04-04	Budget (N\$)	22 586 000	20516000	21 747 000	22 561 000	23 198 000
		Actual (N\$)	18 814 662	20516000	21 747 000	22 561 000	23 198 000
		Output	83%	100%	100%	100%	100%

#### 04 – 05 Emergency Relief

#### Strategic Activities

• Emergency relief make provision to cover for administrative expenses when emergencies occurred in the Agriculture Sector that need immediate attention and action from the Ministry.

#### **Expected outputs:**

Quick response to emergency to minimised losses established. Human life and their belongings secured.

P-Code	A-Code		2014/2015 Actual	2015/2016 Forecast	2016/2017 Forecast	2017/2018 Forecast	2018/2019 Forecast
04	04-05	Budget (N\$)	1 093 000	880 000	924 000	970 000	994 000
		Actual (N\$)	1 093 000	880 000	924 000	970 000	994 000
		Output	100%	100%	100%	100%	100%

8. HUMAN RES	8. HUMAN RESOURCES CAPACITY									
No of Staffing established	Filled at present 2015/16	Funde d 2016/17	% of funded over established = 3/1							
1	2	3	4							
5 605	3 583	4 869	*87%							

## 9. BUDGET ALLOCATIONS - EXPENDITURE BREAKDOWN

## Table 3. BUDGET ALLOCATIONS TO THE VOTE

Year Breakdown	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	596,160,174	692,609,000	702,879,000	704,247,000	783,087,000
Goods and Other Services	333,738,041	450,075,000	251,831,000	270,428,000	283,188,000
Subsidies and Other Current Transfers	65,750,271	107,752,000	138,834,000	153,777,000	165,621,000
Acquisition of Capital Assets(Operational)	49,347,800	12,101,000	18,641,000	29,574,000	40,315,000
Capital Transfers (Operational)	0	0	0	0	0
Operational Budget	1,044,996,286	1,262,537,000	1,112,185,000	1,158,026,000	1,272,211,000
Operational Capital	84,235,498	86,430,000	121,086,000	141,411,589	195,379,981
Acquisition of Capital Assets (Development)	1,322,542,624	1,617,273,000	1,068,216,000	978,554,411	1,096,533,019
Capital Transfers (Development)					
Development Budget	1,406,778,122	1,703,703,000	1,189,302,000	1,119,966,000	1,291,913,000
Total State Revenue Fund Appropriation	2,451,774,408	2,966,240,000	2,301,487,000	2,277,992,000	2,564,124,000
Development Partners					

## **10. Non-Tax Revenue**

Revenue Source	Description(if any)	Budget	MTEF Pro	-
K venue 500ree	Description(if any)	2016/17	2017/18	2018/19
Private telephone calls	Collection from the officials calss	1,500	1,000	1,000
Miscellaneous	Collection for items not allocated	500,000	500,000	550,000
Lost Equipment	Money charged for renting	50,000	50,000	60,000
Ministerial fines	Collection from officials	2,000	2,000	3,000
Lease of State Buildings/Lands	Money charged for renting GRN			
	buildings/Lands (Namibia Dairies in	167,000	250,000	250,000
	M ariental)			
Sale of Stock and Farm Produce	Collection for selling the redundant			
	animals & Vegetables at the Research	6,050,000	6,050,000	7,050,000
	Stations Farms and Training Institutions			
Veterinary & Clinical services	Collection charged from the farmers for the			
-	services rendered to them by the	1,600,000	1,600,000	1,600,000
	Veterinarians officers.			
Services rendered to Ministries	Collection charged for assistance rendered	1 000	1 000	1 0 0 0
	to other Ministries	1,000	1,000	1,000
Performance Testing fees		2,000	1,000	1,000
Sale of furs & wool	Collection charged from selling the			
	Karakul pelts & wool from the livestock	550,000	600,000	600,000
	stations (Karahari research station &	220,000	000,000	000,000
Grazing fees	Collection charged from the farmers for			
Grazing lees	-	4,000	4,000	4,000
	grazing their private animals in GRN			
Meat Hygienic services	Collection charged for Meat inspection	<b>a</b> 600 000	<b>a</b> ana ana	
	services done at export abottoirs (e.g	2,600,000	2,800,000	2,800,000
	Meatco, Witvlei abattoir etc.)			
Registration on remedies/	Collection charged for registration fees and	750,000	800,000	800,000
feeds/fertilizer	renewals of products	,	· ·	,
Hides & Skins	Collection charged from selling the hides			
	and skins of GRN animals to the officials	13,000	14,000	14,000
	when slaughtered.			
Ploughing services	Colletion charged for ploughing services			
	(GRN tractors ) rendered to farmers in	600,000	1,800,000	1,800,000
	Northern Communal Areas			
Planting services	Collection charged from the Communities			
	in terms of Planting services rendered to	500	2,000	2,000
	them.			
Seeds & Fertilizers	Government purchases mahangu and			
	Maize seeds and fertilizers and sold them	1,000,000	1,000,000	1,000,000
	on a subsidized prices to farmers.			
Auction fees	Collection from the Ministry's livestock	3,000,000	3,000,000	3,000,000
	auctions.	5,000,000	5,000,000	3,000,000
Sale of water &	Collection charged from the Ministry's			
Electricity:Employees	officials occupaying GRN accommodation	220,000	220,000	220,000
	at the farm stations.			
Laboratory Testing Fees	Collection charged for testing samples			
	from the export abattoirs, private vets and	1,450,000	2,000,000	2,000,000
	individual farmers.			
Meter linkage & Rental fees	Collection charged for private water off	3,000,000	4,000,000	4,000,000
	take connections.	3,000,000	4,000,000	4,000,000
Permit Fees	Collection charged for forestry permits,			
	importation & exportation of plants	3,300,000	5,000,000	5,000,000
	permits and veterinary permits			
Sale of Forestry Products	Collection for selling trees & seedlings	490,000	500.000	500.000
	from the Nurseries.	480,000	500,000	500,000
Game & Game Produce	Collection charged for selling game and	10.000	5 000	5 000
	game produce to farm workers	10,000	5,000	5,000
Total		25,351,000	30,200,000	31,261,000

# **11. Development partners**

None

## 1. INTRODUCTION

The mandate of the Office of Judiciary is to administer Justice in accordance with the provision of Article 78 of the Namibian Constitution and the Laws of the Land.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

- Agreement for network installation in Superior courts was concluded; Roll-out of hardware in progress;
- Final briefing on eJustice was done; Development on eJustice in progress; eJustice training for all planning in progress; Judicial Case Management's full implementation shows considerable reduction in civil backlog:
- Mediation as part of Judicial Case Management has been fully implemented with a 67% success rate, amounting to an average of 75 cases per month being settled and finalized due to mediation. The result is the following:
- 75 cases per month settled equals a saving of approximately 300 court days;
- 75 cases per month settled equals a saving of approximately N\$7,5 million to the public measured against an expenditure on State funds in the amount of N\$227 500;
- Total backlog on appeals in High Court Main Division in Windhoek has been cleared, with a similar program starting towards the end of 2nd quarter in the Northern Local Division

## 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### Administration of Justice

First and second quarter figures of case clearance in Superior Courts always low, due to figures brought forward from the previous year.

Workload in Superior courts is increasing rapidly;

Difficulty in filling legal professional positions;

Workload too much for number of judges, support staff and available court rooms;

Appointment of additional judges hampered by lack of chamber space and court rooms; Current ongoing upgrading project, which will bring some relief to office space, chamber space and court room problem. However, not progressing according to timelines and the completion dates remain uncertain;

Delays in timeously providing High Court with sufficient number of chequebooks;

## Supervision and Support

The current organisational structure is not responsive to deal with the demands that the Ministry faces. Ministry is also confronted with a lack of office space.

## 4. VOTE PRIORITIES IN NDP 4 IF ANY

• Capacity building

## 5. OVERVIEW OF THE MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
High Court registered criminal cases finalised	70%	70%	72%
Lower Courts registered criminal cases finalised	60%	63%	65%

## High Court registered criminal cases finalized

This target is measured by calculating the percentage of cases finalized in relation to the number of cases at hand and new cases received by the High Court during the period under review. Cases received are recorded in court registers. Information on finalized cases is available from Court Record Books which are kept by presiding judges as well as the judgment register kept by the Registrar from data provided daily by the responsible secretaries. The purpose of this measure is to enable the Ministry and the High Court to determine the relation between input and output.

## Lower Court registered criminal cases finalized

This target is measured by the percentage of cases finalized out of the total number of cases registered in the lower courts during the year under review and data is collected from court books at all magistrates' offices

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget			278,481,000	265,174,000	281,875,000
Development Budget			0	0	0
Development Partners	0	0	0	0	0
Total	0	0	278,481,000	265,174,000	281,875,000

## 6. Overall Budget

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Proje	ctions	
		(MD - number) 20	2016/17	2017/18	2018/19	
		01-01	Policy Supervision	5 689 000	5 382 000	5 560 000
		0102	Coordination and Support Sevices	76 719 000	58 198 000	68 092 000
01	Supervision and Support services					
		Sub-Total		82 408 000	63 580 000	73 652 000
		02-01	Support service to the Magistracy	1 678 000	1 735 000	1 794 000
		02-03	Support service to the Magistracy	61 282 000	63 243 000	65 269 000
02	Administration of Justice	02-05	Lower Court Adjudication	85 739 000	89 182 000	92 262 000
			Superior Court adjudication	27 062 000	28 441 000	29 304 000
			Superior Court adjudication	4 982 000	5 044 000	5 213 000
		Sub-Total		180 743 000	187 645 000	193 842 000
			Superior Court adjudication	15 330 000	13 949 000	14 381 000
03						
				1	12 0 40 000	
		Sub-Total		15 330 000		14 381 000
		Sub-Total Vote-Total		278 481 000	0 265 174 000	281 875 000

## 7. Program-activities description

## 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

#### Administration of Justice

#### Main activities

- Hearing of and adjudication upon civil disputes, criminal prosecutions, Labour Court cases, appeals, handling of matters referred by the Attorney-General and others as may be authorised by Act of Parliament.
- Adjudication of civil and criminal cases

#### Strategic objective

- Enhance the timely access to quality justice in the Superior courts.
- Improve quality and reduce cycle time of judicial services in the lower courts.
- Reduce cycle time of the registration, supervision, administration and winding-up of deceased estates, insolvencies, curatorship's and trusts, and improve the management of funds.

#### Output

- Speedy and fair trials;
- High and Supreme courts cases finalised timely;
- Reduced backlog of cases;
- Compliance with legislation in quasi-judicial matters;
- Meeting constitutional rights to fair trial and access to justice in general;

- Specialised training of staff members and judicial officers to ensure an efficient, effective and competent workforce;
- Further development and roll out of eJustice
- Introduce specialization fields in the civil jurisdiction of the High Court
- Review cases prepared and submitted to the High Court and capacity building;

## Supervision and Support

## Main activities

- To provide administrative, technical and technological support to ministerial programmes.
- To ensure proper financial management and facilitate gender mainstreaming, capacity building, equitable distribution and effective ulitization of resources.

## **Strategic objectives**

To ensure an enabling environment and high performance culture.

## Output

- Good governance;
- Effective and efficient management of financial and human resources;
- Improved productivity and service delivery;
- Risk Management;
- Competent and motivated workforce;
- Organisational excellence/performance;
- Information Technology management;
- Infrastructure development and maintenance.

## 9. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved		879	81%
Funded		706	

# **10. OVERALL BUDGET ALLOCATION**

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure				200 546 000	200 729 000	206 751 000
Goods and Other Services				72 349 000	58 579 000	68 965 000
Subsidies and Other Current Transfers				316 000	332 000	348 000
Acquisition of Capital Assets(Operational)				5 270 000	5 534 000	5 811 000
Capital Transfers (Operational)						
Operational Budget	0	0	0	278 481 000	265 174 000	281 875 000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	0	0	0	0	0	0
Total State Revenue Fund Appropriation	0	0	0	278 481 000	265 174 000	281 875 000
Development Partners						
Grand Total	0	Û	0	278 481 000	265 174 000	281 875 000

# **11. NON-TAX REVENUE OUTLOOK**

Revenue Source	Description(if any)	Budget	MTEF Projections			
Kevenue Source	Description(ii any)	2015/16	2016/17	2017/18	2018/19	
Private Telephone calss		1,500	1,500	1,500	1,500	
Miscellaneous		350,000	350,000	350,000	350,000	
Bail		2,000,000	2,000,000	2,000,000	2,000,000	
Photocopies		55,000	55,000	55,000	55,000	
Unclaimed money		200,000	200,000	200,000	200,000	
Total		2,606,500	2,606,500	2,606,500	2,606,500	

## **12. Development Partners**

None

## 1. INTRODUCTION

## The mandate of the Vote

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

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

The Fisheries sector of Namibia is one of the key economic sectors that contribute to GDP, employment creation, food security, poverty reduction through the implementation of the Namibianisation policy.

This sector significantly contributes to government revenue in a form of resource rent, by paying quota and by-catch fees, vessels license and fishing permit fees. All these revenue generated are utilized to support other governmental programmes and projects.

Despite being an economic sector, the Ministry noted with concern that our operational budget allocation has never been sufficient to execute our programmes with respect to our strategic plan and objectives.

The effects of such allocation and recent announcement of budget reallocation will have negative impact on all essential services such as; maintenance/repairs, acquisition of fuel for both research and patrol craft as well as procurement of fish feed and capacity building.

## 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### **Programme 01: Surveys and stock assessment:**

This Programme has struggled to retain experienced and qualified researchers during the past years. This is a problem experienced also in other GRN institutions and has put strain on the remaining scientist to perform the required research necessary to manage the living marine resources. The recent Job category regarding has to a certain extend relieved the problem and the programme and ministry is in a process of rebuilding the experience lost. Another challenge is the availability of financial resources allocated to the Directorate from time to time to carry out its activities, which includes the running of the research vessels. With insufficient funds being made available the Directorate is forced to prioritize its activities and, in the process, leave out some important activities that ought to be done.

#### **Programme 02: Human Resource Development**

This Programme has seen a reduction in the funds distribution due to the ceiling of the entire Ministerial budget. This a problem led to limited availability of financial resources and therefore a reduction in the actual bursaries allocated during the financial year.

## **Programme 03: Inland and Marine Monitoring and Surveillance**

The non-functional of maritime radar on-board Sea Eagle II compelled the Ministry to only undertake air surveillance with one fisheries patrol aircraft.

The non-availability of suitable fisheries patrol boats has compromised the effective fight against IUU fishing especially on lakes and inland water bodies.

## **Programme 04: Promotion of Marine and Inland Aquaculture**

It has been difficult to monitor the sale of fish from Lake Liambezi due to the fact that not all of it is sold at the Katima Fish Market, but in Zambia and the DRC. The current exploitation of the resource by scrupulous business people and foreigners using illegal fishing techniques is a big concern for the MFMR. Illegal exports of fish in the Zambezi region cause losses of millions of Namibian dollars every year.

The closed fishing season implemented by the Zambian fisheries authority for the Zambezi River is nullified by the open season in Namibia as fishermen simply flock to the Namibian side of the river during the closure in Zambia.

Fish production at community cooperative fish farms is low due to the ownership of these farms and low work ethics and morale of the cooperative members.

Due to insufficient Budget the following challenges were experienced:

Curtailment of transport services, reduction in material supplies, deferment of some river surveys and non-reparation of borehole and pumps.

The fish feed plant in the Omusati Region which was constructed with the financial assistance of the Spanish Government, produced below average in 2014/15 due to insufficient feed ingredient which is derivatives of crops that failed due to low precipitation. In addition, another challenge being faced by the fish feed plant is the current production line which produces sinking pellets at low heating capacity. This is due to the fact that the production line is not equipped with the necessary equipment, specifically the extruder or a steam.

Although the construction of multiple laboratories at NATMIRC has been completed, some of these laboratories need to be furnished with required equipment for specialized analytical procedures to be conducted but lack thereof is currently being experienced.

## **Programme 05: Coordination and Support Services**

The programme struggled to commence with phase 2 (construction) of the head office extension due to unforeseen technical circumstances involved in the tendering and awarding process of the project.

As the nations' demand the Ministry's activities continue to grow and increased in tariffs, the programme is challenged with the payment of utilities and transport consumables due to limited budget provision and financial resources that are not readily available.

The MFMR has existing infrastructure nationwide aimed at serving communities in all corners of the country. This programme struggles to maintain existing infrastructure due to budget limitations.

## **Programme 06: Policy and Economic Advice**

Under this programme, the Ministry is faced with challenges to recruit and retain qualified and well experienced Economists, Policy Analysts and Statisticians for the past three (3) years. Another challenge is the Directorate of Policy, Planning and Economics is under staffed and the service to the Industry has expanded. The recent job category regarding process has created a vacuum which is linked to the restructuring within the Ministry, which is moving at a very slow pace because it is being influenced by other O/M/A's. Moreover, this programme is also streamlined with respect to the availability of funds. Other challenges under this programme are influenced by the cooperation with the Ministry's main stakeholders, the Fishing Industry, in the form of providing accurate and timely information to the Ministry which at times is not forthcoming and therefore hamper progress.

## Programme 07: Non Tax and Revenue Administration

This programme has a lot of challenges that resulted from the last 5 years' quota and bycatch fees that have not been paid by some right holders. Furthermore, the introduction of the repayment plan has not facilitated the improvement of revenue collection. In addition, understaffing and introduction of new right holders resulted in many backlogs in the calculation of interest charged. Also, the process of developing the Revenue Collection and Debtor's Management System (RCDMS) is very slow due to the impact of external O/M/A's.

## 4. Vote priorities in NDP if any

Our MTEF is link to NDP4 with respect to the tree goals of economic growth, employment creation and income inequality of which the Ministry of Fisheries and Marine Resources had identified programmes and projects that address the goals of NDP4. The programme and projects have identified initiatives that address issues of employment creation with respect to value addition, economic growth and income inequality through food security and income generation projects.

## 5. Overview of the of ministerial targets

Target 1: Greater fish stocks recovery by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forcecast	Forcecast
Hake: 2 million tons	1 800 000	1 800 000	1 800 000
Pilchard: 200,00 tons	200 000	200 000	200 000
Horse mackerel: 2.5 million tons	2 500 000	2 500 000	2 500 000
Rock Lobster: 3,000 tons	3 000	3 000	3 000
Crab: 20,000 tons	20 000	20 000	20 000
Monk: 55,000 tons	55 000	55 000	55 000
Orange Roughy 10,000 tons			

#### Target 2: 95% Inland Fisheries Monitoring Control and Surveillance by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forcecast	Forcecast
95% Inland Fisheries Monitoring Control and Surveillance by 2016/17			
	50%	70%	95%

#### Target 3 95% Marine Fisheries Monitoring Control and Surveillance by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
95% Marine Fisheries Monitoring Control and Surveillance by 2016/17			
	50%	70%	95%

#### Target 4: 95% National, Regional and relevant bodies collaboration (IUU) by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
95% National, Regional and relevant bodies collaboration (IUU) by 2016/17	50%	70%	95%

#### Target 5: 95% Vessel Monitoring System operational by 2018/19

Target	2016/17 Forecast	2017/18 Forecast	2018/19 Forcecast
95% Vessel Monitoring System operational by 2016/17			
	50%	70%	95%

#### Target 6: 40 staff members provided with Financial Support for Qualifying Training by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
40 staff members provided with Financial Support for Qualifying Training by 2016/17	15	20	20

#### Target 7: 1,800,000 fingerlings (tilapia & catfish) produce by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
1,500,000 tilapia fingerlings produce by 2016/17 300,000 catfish fingerlings produce by 2016/17	1 200 000	1 300 000	1 500 000
	200 000	250 000	300 000

#### Target 8: 750,000 Fingerling (tilapia & catfish) distribute by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
500,000 tilapia fingerling distribute by 2016/17	400 000	450 000	500 000
250,000 catfish fingerling distributed by 2016/17	200 000	250 000	250 000

#### Target 9: 80 tons of fresh water fish produce by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
80 tons of fresh water fish produce by 2016/17			
	60 tons	65 tons	80 tons

#### Target 10: 400 tons of fish feed produce by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
400 tons of fish feed produce by 2016/17			
	250 tons	350 tons	400 tons

#### Target 11: New markets penetrated by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
New markets penetrated by 2014/15	Botswana	Botswana	Botswana
	(horse	(horse	(horse
	mackerel)	mackerel)	mackerel)
	China	China	China
	(Oyster &	(Oyster &	(Oyster &
	Abalone)	Abalone)	Abalone)
	Norway	Norway	Norway
	(Tuna, Hake	(Tuna, Hake	(Tuna, Hake
	Monk) Re-	Monk) Re-	Monk) Re-
	union	union	union
	(Snoek)	(Snoek)	(Snoek

#### Target 12: 100% quota fees collected by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
100% quota fees collected by 2014/15			
	80%	90%	100%

#### Target 13: 40% of all fisheries products are landed and locally produce by 2018/19

Target	2016/17	2017/18	2018/19
	Forecast	Forecast	Forcecast
40% of all fisheries products are landed and locally produce by 2016/17			
	14%	20%	40%

## 6. Overall Budget

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	241 250 339	304 192 011	254 473 000	258 577 000	278 492 000
Development Budget	23 360 824	21 039 373	40 567 000	54 357 000	30 612 000
Development Partners	31 811 000	31 726 734	35 059 000	38 480 000	42 328 000
Total	296 422 162	356 958 118	330 099 000	351 414 000	351 432 000

## 7. Program-activities description

- 10	ogramme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Proje	ections	
		(NID - number)		2016/17	2017/18	2018/19
		01-MD 03	Conducting scientific Surveys and research	24 277 000	25 223 000	27 149
		02-MD 03	Analysis of data from Commercial fishing	9 710 800	10 089 200	10 859
		03-MD 03	Modelling and Stock Assessment	4 855 400	5 044 600	
01	Survey and Stock Assessment	04-MD 03	Regional and International co- operations	4 855 400	5 044 600	5 429
01		05-MD 03	Management of the Library and Aquarium	4 855 400	5 044 600	5 429
		06-MD 03	Annual contribution to Benguela Current	1 455 000	1 528 000	1 566
		07-MD 03	Marine Resources Fund (MRF)	10 923 000	10 132 000	10 385
		08-MD 03	Capital Investment/Projects	0	-	
	S	ub-Total		60 932 000		
		01-MD 02	Training of engineers	119 500	124 500	371
		02-MD 02	Training of pilots	119 500	124 500	371
02 Hurr	nan Resources Development	03-MD 02	Bursary's for Qualifying training	119 500	124 500	371
	× ×	04-MD 02	Training of scientists	167 300	174 300	528
		05-MD 02	Training of fisheries Inspectors and Observers	346 550	361 050	1 094
		06-MD 02	Training for revenue collection, customer care	322 650		
	8	ub-Total		1 195 000		3 774
		01-MD 04	Marine Deployment of fisheries patrol aircrafts	10 009 350	10 398 700	3 552
		02-MD 04	Administer and maintain fisheries patrol craft's	6 929 550	7 199 100	2 459
		03-MD 04 04-MD 04	Deployment of the fisheries patrol vessels for sea	10 779 300	11 198 600	3 825
		04-MD 04 05-MD 04	Monitoring of loading and off loading of fish Inspection of vehicles at road blocks	9 239 400	9 598 800 3 999 500	3 279
		05-MD 04 06-MD 04	Coastal patrol and catch inspections	3 849 750 11 549 250	3 999 500	1 360
		06-MD 04 07-MD 04	Monitoring of fish products at factories and at all	8 469 450	8 798 900	3 000
Mar	ine & Inland Monitoring, Control and	07-MD 04 08-MD 04	Inland Inspections and compliance on rivers and	8 469 450 3 849 750	3 999 500	1 360
03	veillance	08-MD 04	Roadblocks and inspections	3 079 800	3 199 600	1 093
5 tu v	veniarie e	10-MD 04	Enforcement of inland fisheries legislation in the	5 389 650	5 599 300	1 912
		11-MD 04	Monitoring of fishing gears and licences issued by	3 849 750	3 999 500	1 360
		12-MD 04	Annual contribution to NAMFI	9 114 000	8 641 000	32 000
		13-MD 04	Annual contribution to FOA	4 897 000	4 424 000	
		14-MD 04	Annual contribution to Commission for	1 711 000	1 585 000	
		15-MD 04	Ludertiz Water Front Maritime Museum	5 198 000	4 724 000	25 56
		16-MD 04	Capital Investment/Projects	11 567 000	28 700 000	30 612
	S	ub-Total		109 482 000		137 377
		01-MD 05	Marine Zonation of land & sea based aqua parks	909 060	920 880	983
		02-MD 05	Issuing licences to private entrepreneurs	606 040	613 920	658
		03-MD 05	Continued water quality monitoring	3 333 220	3 376 560	3 620
		04-MD 05	Continued Phytosanitary testing	3 030 200	3 069 600	3 291
					0 007 000	
		05-MD 05	Training, research & extension services	3 030 200	3 069 600	3 29
04 Pror	motion of Marine & Inland Aquaculture	05-MD 05 06-MD 05	Training, research & extension services Inland Carry out feasibility study to determine			
04 Pror	notion of Marine & Inland Aquaculture	06-MD 05 07-MD 05	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem	3 030 200	3 069 600 2 148 720 3 683 520	2 304 3 950
04 Pror	motion of Marine & Inland Aquaculture	06-MD 05 07-MD 05 08-MD 05	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities	3 030 200 2 121 140 3 636 240 4 545 300	3 069 600 2 148 720 3 683 520 4 604 400	2 304 3 950 4 937
04 Pror	motion of Marine & Inland Aquaculture	06-MD 05 07-MD 05 08-MD 05 09-MD 05	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600	2 304 3 950 4 932 3 292
04 Pror	notion of Marine & Inland Aquaculture	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200	2 304 3 950 4 932 3 292
04 Pror		06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000	2 304 3 950 4 937 3 291 6 583
04 Pror		06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b>	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 <b>38 902 000</b>	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b>	2 304 3 950 4 937 3 291 6 583
04 Pror		06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000	2 304 3 950 4 93 3 292 6 583 <b>32 918</b>
04 Pror		06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 38 902 000 20 400 000 17 807 760	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800	2 304 3 950 4 93 3 292 6 582 32 918 19 550
	s	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 38 902 000 20 400 000 17 807 760 1 978 640	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200	2 304 3 950 4 93' 3 29' 6 583 <b>32 918</b> 19 550 2 172
		06-MD 05 07-MD 05 08-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02 04-MD 02	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100	2 304 3 950 4 93 3 295 6 583 <b>32 918</b> 19 550 2 172 3 805
	s	06-MD 05 07-MD 05 08-MD 05 10-MD 05 11-MD 05 11-MD 05 01-MD 02 02-MD 02 03-MD 02 03-MD 02 05-MD 02	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800	2 304 3 950 4 93 3 295 6 583 32 918 19 550 2 172 3 805 3 258
	s	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02 04-MD 02 05-MD 02 06-MD 02	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 <b>38 902 000</b> 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 5 033 000	2 304 3 950 4 93 3 29 6 58 32 918 19 550 2 177 3 800 3 258 5 430
	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02 04-MD 02 05-MD 02 05-MD 02 07-MD 02	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 38 902 000 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 5 033 000 18 622 100	2 304 3 950 4 93 3 29 6 582 19 550 2 177 3 800 3 258 5 430 20 092
	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 02 02-MD 02 03-MD 02 04-MD 02 04-MD 02 05-MD 02 06-MD 02 07-MD 02 <b>ub-Total</b>	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b>	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 35 296 000 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 5 033 000 18 622 100 71 387 000	2 304 3 950 4 93 3 29 6 58: 19 550 2 17; 3 800 3 258 5 433 20 093 5 4 300
	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 03-MD 02 03-MD 02 05-MD 02 06-MD 02 07-MD 02 <b>ub-Total</b> 01-MD 06	Inland Carry out feasibility study to determine           Hatchery establishment at selected ecosystem           Fingerling distribution to rural communities           Fingerling distribution to subsistence farmers           Training, research & extension services           Capital Investment/Projects           Capital Investment/Projects           General Administration Services           Responsive to HIV/ADIS           Acquisitionof IT Equipment and Systems           Maintenance of IT           Ensure proper financial management           Improve revenue collection           Policy Formulation, Review, Monitoring	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b> 3 079 230	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 019 800 5 033 000 18 622 100 <b>71 387 000</b> 3 115 560	2 304 3 955 4 93 3 291 3 291 19 550 2 177 3 800 3 258 5 430 20 092 5 430 20 092 5 430 3 04
	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 03-MD 02 03-MD 02 05-MD 02 06-MD 02 07-MD 02 <b>ub-Total</b> 01-MD 06 02-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research &	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b> 3 079 230 3 079 230	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 5 033 000 18 622 100 <b>71 387 000</b> 3 115 560 3 115 560	2 304 3 956 4 93 3 2918 3 2918 19 556 2 177 3 800 3 258 5 430 20 092 5 4 300 3 0 44 3 0 44
05 Coo	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 11-MD 05 11-MD 02 02-MD 02 02-MD 02 04-MD 02 05-MD 02 06-MD 02 07-MD 02 01-MD 06 01-MD 06 02-MD 06 03-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research & Data collection, processing and verification	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b> 3 079 230 3 079 230 1 612 930	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 019 800 5 033 000 18 622 100 <b>71 387 000</b> 3 115 560 1 631 960	2 304 3 950 4 93 3 29 6 58: 19 550 2 17: 3 800 3 255 5 430 20 09 5 4 300 3 04: 3 04: 1 59:
05 Coo	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02 04-MD 02 06-MD 02 07-MD 02 <b>ub-Total</b> 01-MD 06 02-MD 06 03-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research & Data collection, processing and verification Fisheries Bilateral Cooperation and Trade	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 <b>38 902 000</b> 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b> 3 079 230 3 079 230 3 079 230	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 <b>5</b> 033 000 <b>18 622 100</b> <b>71 387 000</b> 3 115 560 1 631 960 3 115 560	2 304 3 950 4 93 3 29 6 58: 9 550 2 17: 3 800 3 255 5 430 20 09: 5 4 300 3 04: 3 04: 1 5 95 3 04: 3 04:
05 Coo	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02 04-MD 02 05-MD 02 05-MD 02 07-MD 02 <b>ub-Total</b> 01-MD 06 02-MD 06 03-MD 06 03-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research & Data collection, processing and verification Fisheries Bilateral Cooperation and Trade Monitoring and Evaluation of Capital Projects	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b> 3 079 230 1 612 930 1 612 930	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 5 033 000 18 622 100 <b>71 387 000</b> 3 115 560 1 631 960 1 631 960	2 304 3 950 4 93' 3 29 6 58: 19 550 2 17' 3 800 3 255 5 430 20 092 54 300 3 044 3 044 1 592 3 044 1 592
05 Coo	srdination and Support Services	06-MD 05 07-MD 05 08-MD 05 09-MD 05 10-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02 03-MD 02 04-MD 02 05-MD 02 05-MD 02 07-MD 02 <b>ub-Total</b> 01-MD 06 02-MD 06 03-MD 06 05-MD 06 05-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research & Data collection, processing and verification Fisheries Bilateral Cooperation and Trade	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 3 079 230 3 079 230 1 612 930 733 150	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 5 033 009 8 622 100 <b>71 387 000</b> 3 115 560 1 631 960 1 631 960 741 800	2 304 3 950 4 93' 3 29 6 58: 19 550 2 17' 3 800 3 258 5 4 33 20 093 5 4 300 3 04 3 04 1 592 3 04 1 592 7 22
05 Coo 06 Polic	rdination and Support Services Sy and Economic Advice	06-MD 05 07-MD 05 08-MD 05 09-MD 05 11-MD 05 <b>ub-Total</b> 01-MD 02 02-MD 02 03-MD 02 04-MD 02 05-MD 02 05-MD 02 07-MD 02 <b>ub-Total</b> 01-MD 06 02-MD 06 03-MD 06 03-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research & Data collection, processing and verification Fisheries Bilateral Cooperation and Trade Monitoring and Evaluation of Capital Projects	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b> 3 079 230 1 612 930 1 612 930	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 523 100 3 019 800 5 033 009 8 622 100 <b>71 387 000</b> 3 115 560 1 631 960 1 631 960 741 800	2 304 3 956 4 93 3 2918 19 556 2 177 3 800 3 258 5 430 20 092 5 430 0 092 5 430 0 092 5 430 3 044 3 044 3 044 1 592 3 044 3 0 3 0 3 0 3 0 3 0 3 0 3 0 3 0
05 Coo 06 Polic	rdination and Support Services S cy and Economic Advice S Revenue Administration	06-MD 05 07-MD 05 08-MD 05 09-MD 05 11-MD 05 11-MD 02 02-MD 02 02-MD 02 03-MD 02 04-MD 02 05-MD 02 07-MD 02 07-MD 02 01-MD 06 02-MD 06 03-MD 06 03-MD 06 05-MD 06 05-MD 06 07-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research & Data collection, processing and verification Fisheries Bilateral Cooperation and Trade Monitoring and Evaluation of Capital Projects Public Education on Policy and Legal Framework	3 030 200 2 121 140 3 636 240 4 545 300 3 030 200 6 060 400 8 600 000 <b>38 902 000</b> 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 <b>69 866 000</b> 3 079 230 1 612 930 3 079 230 1 612 930 <b>13 196 700</b> <b>13 196 700</b>	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 <b>35 296 000</b> 21 057 000 18 118 800 2 013 200 3 019 800 5 033 000 <b>18 622 100</b> <b>71 387 000</b> 3 115 560 1 631 960 3 115 560 1 631 960 <b>741 800</b> <b>13 352 400</b> <b>1</b> 483 600	2 304 3 950 4 933 3 2916 5 82 19 550 2 172 3 800 3 258 5 430 20 093 5 4 300 3 041 3 041 1 592 7 22 13 032 1 447
05 Coo 06 Polic	rdination and Support Services S cy and Economic Advice S Revenue Administration S	06-MD 05 07-MD 05 08-MD 05 10-MD 05 11-MD 05 11-MD 02 02-MD 02 03-MD 02 03-MD 02 03-MD 02 05-MD 02 06-MD 02 07-MD 02 0-MD 06 03-MD 06 03-MD 06 04-MD 06 04-MD 06 04-MD 06 05-MD 06 05-MD 06	Inland Carry out feasibility study to determine Hatchery establishment at selected ecosystem Fingerling distribution to rural communities Fingerling distribution to subsistence farmers Training, research & extension services Capital Investment/Projects General Administration Services Responsive to HIV/ADIS Acquisitionof IT Equipment and Systems Maintenance of IT Ensure proper financial management Improve revenue collection Policy Formulation, Review, Monitoring Undertaking Socio-Economic Research & Data collection, processing and verification Fisheries Bilateral Cooperation and Trade Monitoring and Evaluation of Capital Projects Public Education on Policy and Legal Framework	3 030 200 2 121 140 3 636 240 4 545 300 6 060 400 8 600 000 20 400 000 20 400 000 17 807 760 1 978 640 3 462 620 2 967 960 4 946 600 18 302 420 6 9 866 000 3 079 230 3 079 230 1 612 930 7 33 150 13 196 700	3 069 600 2 148 720 3 683 520 4 604 400 3 069 600 6 139 200 4 600 000 35 296 000 21 057 000 18 118 800 2 013 200 3 019 800 5 033 000 18 622 100 71 387 000 3 115 560 1 631 960 3 115 560 1 631 960 741 800 1 483 600 1 483 600	2 304 3 950 4 937 3 291 6 583 19 550 2 172 3 801 3 258 5 430 20 093 54 306 3 041 1 592 724 13 032 724 13 032 1 447 1 447

A-number: Arogramme number A-number: Activity Number MD: Main Division

## **Programme 1: Surveys and Stock assessment**

## The objectives of the programme are:

The main purpose of this programme is to do research in order to provide advice to the Government on the state of commercially important marine fish stocks and the levels of harvesting (Total Allowable Catch) that would ensure a long-term sustainable harvest from the stock. Furthermore, the programme aims at the conservation of the marine ecosystem through the adoption of the EAF approach as per the Reijkjakvich declaration in 2001.

## Main Activities that falls under this programme

- Conducting scientific surveys and research on living marine organisms and the marine environment.
- Analysis of data from commercial fishing operations
- Modelling and Stock assessment.
- Regional and International co-operations.
- Management of the Library and Aquarium.
- Annual contribution to Benguela Current Commission (BCC)
- Capital Projects

## **Programme 2: Human Resources Development**

## The objectives of the programme are:

The Ministry has itself strategic objective "to strengthen Namibia's position as a leading fishing nation and contribute towards the achievement of our economic, social and conservation goals for the benefit of all Namibians" which could only be achieve through enhancing the skills of its valuable Human Resources.

Guided by this basic principle, the Ministry has established a fund, Marine Resources Fund, to uplift the educational level of its' Human Resources and also to build capacity through the National budget particularly for short term specialised hands on skills.

Besides the above-mentioned, the Ministry is affiliated to various international treaties and conventions, which necessitate continuous human resources skills development to adhere to the set of international trends and standards.

The Aquaculture Directorate was recently created, and requires massive capital investments in human resources development in order to produce adequate skills for among others, Extension Officers, Biologists, and Officers. The Engineers and Deck Officers on our patrol vessels, according to STCW Convention of 95, require certain level of qualifications.

## Major Activities carried out under this programme

The major activities under this programme are to give training to the following:

- Training of Engineers
- Training of Pilots
- Bursary's for Qualifying training
- Training of Scientist
- Training of Fisheries Inspectors and Observers
- Training for revenue collection, customer care training, database management etc

## Programme 3: Marine & Inland Monitoring, Control and Surveillance.

## The objectives of the programme are:

The main purpose of this programme is to undertake fisheries surveillance activities and ensure compliances with fisheries legislation within the Namibia Exclusive Economic Zone (EEZ). The programme related activities are mainly; monitoring the offloading of fish product at mid water, harbour and onshore processing plants, coastal patrols inspections and aerial surveillance and sea patrol. The programme will ensures the efficiency and effectiveness of monitoring control and surveillance functions. This has been done through replacing two-patrol vessel with new multi – purpose vessels. As a result of the programme, the sector strengthens its MCS platforms and reduces illegal fishing activities in the Namibian waters to minimal levels. Through this programme, Namibianisation policy has been highly successful in securing real economic gains. This programme can be link to the contribution to government revenue.

## Major Activities carried out under this programme

This major activity comprises of the Sub-activities below:

## <u>Marine</u>

- The deployment of fisheries patrol aircraft for aerial surveillance
- Administer and maintain fisheries patrol craft's
- The deployment of the fisheries patrol vessels for sea patrol and fishing inspections
- To monitor of loading and off loading of fish products at harbor
- Inspection of vehicles at road blocks
- Coastal patrols and catch inspections
- As well as the monitoring of fish products at factories and at all fishing landing inspections.

## <u>Inland</u>

- The inspections and compliance on rivers and other water bodies
- Roadblocks and inspections
- Enforcement of inland fisheries legislation in the cuvelai system and southern regions
- Monitoring of fishing gears and licenses issued by local authorities
- Annual contribution to Namibian Maritime and Fisheries Institute (NAMFI)
- Fisheries Observer Agency (FOA)
- Annual contribution to Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)
- Luderitz Water Front Development Company
- Capital Project

## SOE's

## Namibia Maritime and Fisheries Institute (NAMFI)

## The objectives of the programme are:

The primary objective of NAMFI is to provide maritime and fisheries training, to enable students to take up qualified positions within the maritime and fisheries industry. NAMFI is tasked in Namibianizing the fishing and maritime industry.

## Major Activities carried out under this programme

- Training of students
- Human Resource Development
- Marketing Strategy and marketing responsive training courses
- Equipment and infrastructure

## Fisheries Observer Agency (FOA)

## The objectives of the programme are:

The overall goal of the Fisheries Observer Agency is to contribute towards sustainable utilization of Marine Resources within the Namibian EEZ and international waters by providing an efficient and transparent service to all stakeholders through actively monitoring the compliance with Marine legislation and the collection of relevant and reliable scientific data.

## Major Activities carried out under this programme

- Administrative Compliance
- Observing catch technology compliance
- Observing Trawler compliance
- Observing fish processing compliance
- Compliance with pollution regulations

## Programme 4: Promotion of Marine & Inland Aquaculture

## The objectives of the programme are:

## Marine & Inland

The primary objective of this programme is to create needed employment and increased revenue. Through this programme a conducive environment has been created, that is the issuing of aquaculture licences, zoning of sea and land based aqua parks, testing of water quality, and providing assistance to the farmers by the extension officers. An to promote responsible and sustainable development of this sector and to achieve social and economic benefits living alongside the perennial rivers and seasonal rain fed pans.

**Major Activities carried out under this programme**This major activity comprises of the Subactivities below: **Marine.** 

- The zonation of land & sea based aqua parks.
- Issuing licenses to private entrepreneurs
- Continued water quality monitoring
- Continued Phytosanitary testing.
- Training, research & extension services.

## Inland

- To carry out feasibility study to determine potential aqua areas
- Hatchery establishment at selected ecosystem
- Fingerling distribution to rural communities
- Fingerling distribution to subsistence farmers
- Training, research & extension services
- Capital Projects

## **Programme 5: Coordination and Support Services**

## The objectives of the programme are:

The purpose of this programme is to provide administrative support to the Vote's programmes and to ensure proper financial management, optimal deployment of resources (human, financial, information technology and maintenance and logistical management) and capacity building. **The main activities to be carried out under this programme are** 

- Capital Projects
- General Administration Services
- Responsive to HIV/ADIS
- Acquisition of IT Equipment and Systems
- Maintenance of IT
- Ensure proper financial management
- Improve revenue collection

## **Programme 6: Policy and Economic Advice**

## The objectives of the programme are:

The main purpose of the programme is to advice the Ministry on socio-economic performance of the fishing industry and also analyse the social-economic impact on the determined total allowable catch (TAC) on the fishing industry. This is done by analysing the performance of the right holders in terms of investment, employment, socio-economic contribution to the community, and also to what extent they are participating in the fishing industry. This is to ensure maximum benefit from the living aquatic resource to ensure the development of the country's economy.

## Major Activities carried out under this programme:

- Policy Formulation, Review, Monitoring and Evaluation
- Undertaking Socio-Economic Research & Analysis, special study and Advice
- Data collection, processing and verification
- Fisheries Bilateral Cooperation and Trade Exhibitions
- Monitoring and Evaluation of Capital Projects
- Regional and International fees and Subscriptions
- Public Education on Policy and Legal Framework
- International relations and advice
- HIV/AIDS, Gender Responsive Budget

## **Programme 7: Tax Revenue Administration**

## The objectives of the programme are:

The purpose of this programme is to verify landings and vessel used in landing fish in order to determine quota fees. The activity aim at verifying and determine payable fees. This is based on landing and vessels categories utilized, mainly Namibian-base or foreign. This give the Ministry a picture of how much revenue ought to be collected.

## Major Activities carried out under this programme:

Verification of Quota Fees calculation

## 8. STRATEGIC OBJECTIVES (STRATEGIC PLAN)

- Ensure the sustainable utilization of the living marine resources and the conservation of the marine ecosystem.
- Ensure the compliance with the regulatory framework and the protection of living aquatic resources.
- Promotion and development of aquaculture.
- Ensure sustainable utilization and conservation of living inland aquatic resources.
- Enhance socio-economic contribution to the national economy and ensure responsive legal framework.
- Ensure an enabling environment and high performance culture.

No of Staffing established	Filled at present 2015/16	present Funded over	
1	2	3	4
Approved	524	577	110.11%
Funded	339	496	146.31%

## 9. HUMAN RESOURCES CAPACITY

# **10.OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN**

Year	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	133 182 871	154 613 138	155 556 000	153 055 000	155 981 000	160 661 000
Goods and Other Services	54 375 098	97 112 160	79 594 000	66 628 000	69 550 000	83 959 000
Subsidies and Other Current Transfers	43 929 387	45 633 129	34 532 000	34 286 000	32 517 000	33 330 000
Acquisition of Capital Assets(Operational)	9 762 982	6 833 584	5 121 000	504 000	529 000	542 000
Capital Transfers (Operational)						
Operational Budget	241 250 339	304 192 011	274 803 000	254 473 000	258 577 000	278 492 000
Operational Capital						
Acquisition of Capital Assets (Development)	23 360 824	21 039 373	41 250 000	40 567 000	54 357 000	30 612 000
Capital Transfers (Development)						
Development Budget	23 360 824	21 039 373	41 250 000	40 567 000	54 357 000	30 612 000
Total State Revenue Fund Appropriation	264 611 162	325 231 384	316 053 000	295 040 000	312 934 000	309 104 000
Development Partners	31 811 000	31 726 734	40 403 000	35 059 000	38 480 000	42 328 000
Grand Total	296 422 162	356 958 118	356 456 000	330 099 000	351 414 000	351 432 000

## **11. NON-TAX REVENUE OUTLOOK**

Revenue Source	Deceminition(if ony)	Budget	MTEF Pr		
Revenue Source	Description(if any)	2015/16	2016/17	2017/18	2018/2019
Private Telephone Calls		10 000	2 000	1 000	2 000
Miscellaneous		120 000	200 000	200 000	300 000
Fishing Boat Licenses		217 000	150 000	200 000	250 000
Hunting and Fishing Licenses		1 694 000	1 225 000	1 300 000	1 800 000
Qouta Fees		108 900 000	122 875 000	130 000 000	137 000 000
Total		110 941 000	124 452 000	131 701 000	139 352 000

## **12 DEVELOPMENT PARTNERS**

Douslamment Portnon	P-	Antinita	A-	Budget	MTEF Projections	
Development Partner		Activity		2016/17	2017/18	2018/19
Marine Resources Fund		Conducting scientific Surveys and Research on living marine organisms and marine environment		35 059 000	38 480 000	42 328 000
Total				35 059 000	38 480 000	42 328 000

## 1. INTRODUCTION

## The Mandate of the Vote

The ministry is mandated to develop, implement and regulate sectoral policy and to ensure infrastructure development and management of transport and state assets.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE. This is not the past performance of the vote

Four (4) of the five (5) targets for the reporting period was successfully achieved with a budget execution of 95%. The vote is faced with projected shortfall on the following items;

- Remuneration
- Property rentals and related charges
- Utilities (rates & taxes)

## 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

# Programme 1: Provision of Horticultural Services to GRN Offices Buildings and Service centres

#### **Challenges:**

Lack of modern horticultural and other maintenance equipment hampers performance currently being done manually causing delays and risks.

#### **Programme 2: Provision of Stores and Printing Services**

#### **Challenges:**

- The main challenge is the recovery of money owed to Stores Trade Account from O/M/As. Some lease machines can be out of order longer than it should be due to parts ordered from abroad which can delay the reproduction for the O/M/As
- The transportation of stock items from the distribution point (Windhoek) to the regional office had been hampering the effective service delivery of the Stores country wide due to small trucks been utilized to transport these items.

#### **Programme 3:** Maintenance of GRN properties

#### Challenges:

• Not enough transport for staff accommodated in the newly created regional and sub offices, and deployed professionals to the RCs for the Department of Works.

#### **Programme 4: Provision of Office Accommodation Requirements**

## Challenges:

- Adhering to the ceiling amount result in insufficient funding for contractual obligations for rentals and utilities.
- Problem with IMF system not real-time reporting, which leads to payments overflow, hence rejected payments have to be recommitted in the next financial year affecting budgeting.

## Programme 5: GRN Construction Building Regulation, Coordination and Supervision

## Challenges:

- Shortage of Namibian professionals in the Ministry
- Low salaries for professionals/technical staff
- Shortage of residential accommodation in the regions

## **Programme 6: Supervision and Support Services**

Challenges have been encountered under the following activities;

- For fuel consumption
- Repair done on GRN
- Estimate kilometre Tariffs
- DSA –Domestic
- Training, Workshop, Symposium
- The staff complement of 8 technical staff serving 75 offices around the country is our main challenges.
- Local Area Network could not be established due to delayed construction of regional and sub-offices:
- Local Area Network could not be established due to delayed Telecom satellite installation of the following offices
- Due to the unavailability of funds, Network traffic of regional office was only configured to run at 128/256/512 megabytes per second and still need to be upgraded to 512 and 1 meg respectively

## 4. VOTE PRIORITIES IN NDP

Basic enablers (5) - Public infrastructure

# 5. OVERVIEW OF THE MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Achieve the implementation rate of 80% on all capital projects in the Development Budget under the mandate of the Department of Works	85%	90%	95%
Develop criteria and action plans for the monitoring evaluation and realignment of strategies governing the decentralisation of the maintenance function for Devolution during the FY 2014/15 to 2016/17 MTEF period.	100%	100%	100%
Construction of 4 regional offices and 17 sub-offices for the Maintenance Functions in the regions by 2017/2018.	95%	100%	100%
Implementation of a reliable Fixed Asset Register by the end of 2014/15 to 2017/18 MTEF	95%	100%	100%
Provide statistics indicating that 95% complaints received and attended to within 3 hours for emergencies; 24 hours for electrical and mechanical failures and 72 hours for civil repairs and other maintenance activities by 2017/18 financial year.	95%	100%	100%
Identify and send 500 students to be trained at recognized Universities and Institutions of High Learning to study in technical fields by 2018/19	60%	75%	80%
Provide quality goods and services to O/M/As	75	65	60
Attract, recruit and retain qualified and skilled workforce	10%	6%	5%

# Table 1. Ministerial argets

# 6. OVERALL BUDGET

	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	638 274 107	644 119 000	632 764 000	621 109 000	668 056 000
Development Budget	30 424 754	45 873 000	34 629 000	45 335 000	32 180 000
Development Partners	0	0	0	0	0
Total	668 698 861	689 992 000	667 393 000	666 444 000	700 236 000

# 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

*P- number	Programme Name	*A - Number (MD -	Activity Name	MTEF Project 2016/17	ctions 2017/18	2018/19
-	Provision of Horticultural					
01	01 Services to GRN Office and service centres		Provision of Garden	12,150,000	12,514,000	12,888,000
Sub-Total				12,150,000	12,514,000	12,888,000
02	Provision of Stores and Printing Services	02:01	GRN Stores and Pr	28,678,000	36,447,000	29,216,000
_	Sub-Total			28,678,000	36,447,000	29,216,000
03	Maintenance of GRN properties	03:01	Maintenance of GR	312,456,000	314,901,000	317,730,000
_	Sub-Total			312,456,000	314,901,000	317,730,000
04	Provision of Office Accommodation Requirements	04:01	GRN Fixed Asset N	119,010,000	119,000,000	140,742,000
_	Sub-Total			119,010,000	119,000,000	140,742,000
05	GRN Construction Building Regulation, Coordination, Supervision, Training and	05:01	Maintenance and M	75,644,000	73,981,000	85,078,000
-	Understudying in Technical fields Sub-Total			75,644,000	73,981,000	85,078,000
06		05:02	Training and Unders	12,000,000	14,000,000	16,000,000
-	Sub-Total			12,000,000	14,000,000	16,000,000
07	Supervision and Support Services	06:01	Policy Supervision	9,387,000	8,789,000	9,054,000
	Sub-Total	l		9,387,000	8,789,000	9,054,000
08		06:02	Coordination and support services administration	87,078,000	76,697,000	78,996,000
	Sub-Total			87,078,000	76,697,000	78,996,000
09		06:03	IT equipment and systems	10,990,000	10,115,000	10,532,000
	Sub-Total			10,990,000	10,115,000	10,532,000
10						
11	Sub-Total			0	0	0
	Sub-Total	-		0	0	0
12	Sub-Total			0	0	0
13						
	Sub-Total			0	0	0
14						
	Sub-Total			0	0	0
15						
	Sub-Total			0	0	0
16						
-	Sub-Total			0	0	0
17						
	Sub-Total			0	0	0
18						
	Sub-Total			0	0	0
19						
	Sub-Total			0	0	0
20						
	Sub-Total Vote-Total			0 667,393,000	0 666,444,000	0 700,236,000

## **DESCRIPTION OF PROGRAMMES**

## Programme 01: Provision of Horticultural Services to GRN Offices and service centres

#### **Strategic objectives:**

- To render horticultural services at Government office buildings and service centres. This includes planning all activities such as the layout, planting, watering, fertilizing, pruning, cleaning, supply and maintenance of plants, and swimming pools.
- To maintain existing landscape gardens and to create new ones where needed.
- To promote greener environment to all existing and newly established Government buildings.

#### The main activities:

• Provision of quality horticultural services to line Ministries by watering gardens, planting

trees and plants as well as pruning trees.

## **Programme 02: Provision of Stock and Reproduction Services**

#### Strategic objectives:

- Render office furniture, equipment and office supplies to O/M/As.
- Render reproduction services to O/M/As.

#### The main activities:

- Procure office stock for O/M/As
- Provide reproduction services to O/M/As
- Conduct of Auction Services (obsolete items/stock)

## **Programme 03: Maintenance of GRN properties**

#### Strategic objectives:

• To repair and maintain government buildings and related infrastructure in all 14 regions. The programme improves living conditions by providing sound environment management to government facilities. The aim of this programme is also to ensure sustainable and reliable maintenance and rehabilitation of existing Government properties and related infrastructure to the best possible standard.

#### The main activities

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

#### **Programme 04: Provision of Office Accommodation Requirements**

#### Strategic objectives:

- To asses and manage Government immovable assets effectively. .
- To facilitate the provision of office accommodation to O/M/A's by purchasing or renting office buildings and land, as well as allocating them to the User ministries

#### The main activities

- Manage Government immovable assets.
- Provide reliable office accommodation.
- Registration of Government immovable assets.

# Programme 05: Construction, Building Regulation, Coordination, Supervision, Training and Understudying in Technical fields

#### Strategic objectives

• To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

#### The main activities

- Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities.
- Evaluate and appoint Consultants.
- Call for tenders, evaluate offers received and recommend award to Tender Board.
- Coordinate projects, do budget control and exercise contract administration.
- Provide professional and technical advice to line ministries.
- Regulate and administer the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers)
- Training and Understudying in Technical fields

#### **Programme 06: Policy Supervision and support services**

#### Strategic objectives:

- To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises.
- To be accountable for the administration of the Ministry of Works and Transport.
- To render Management and Support Services.
- Provide reliable and sustainable System Administration, System Development and Technical Support Services

#### The main activities

- Policy supervision
- Coordination and support services
- Acquisition and Maintenance of ICT hardware and software and Installation of IT infrastructure

#### 8. DESCRIPTION OF MAIN ACTIVITIES AND STRATEGIC OBJECTIVES

#### Programme 01: Provision of Horticultural Services to GRN Offices and service centres

#### Strategic objectives:

- To render horticultural services at Government office buildings and service centres. This includes planning all activities such as the layout, planting, watering, fertilizing, pruning, cleaning, supply and maintenance of plants, and swimming pools.
- To maintain existing landscape gardens and to create new ones where needed.
- To promote greener environment to all existing and newly established Government buildings.

#### The main activities:

• Provision of quality horticultural services to line Ministries by watering gardens, planting trees and plants as well as pruning trees.

#### **Output:**

- Quality Horticultural services are provided to O/M/As.
- Advice for decorations during the functions are provided.

#### **Programme 02: Provision of Stock and Reproduction Services**

#### Strategic objectives:

- Render office furniture, equipment and office supplies to O/M/As.
- Render reproduction services to O/M/As.

#### The main activities:

- Procure office stock for O/M/As
- Provide reproduction services to O/M/As
- Conduct of Auction Services (obsolete items/stock)

#### **Output:**

• Acquire and provide quality goods and services to O/M/As

#### Programme 03: Maintenance of GRN properties

#### Strategic objectives:

• To repair and maintain government buildings and related infrastructure in all 14 regions. The programme improves living conditions by providing sound environment management to government facilities. The aim of this programme is also to ensure sustainable and reliable maintenance and rehabilitation of existing Government properties and related infrastructure to the best possible standard.

#### The main activities

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

#### **Output:**

- Upgrade and maintain GRN properties and infrastructure.
- Prevent pollution of surface and ground water.

#### **Programme 04: Provision of Office Accommodation Requirements**

#### Strategic objectives:

- To asses and manage Government immovable assets effectively. .
- To facilitate the provision of office accommodation to O/M/A's by purchasing or renting office buildings and land, as well as allocating them to the User ministries

#### The main activities

- Manage Government immovable assets.
- Provide reliable office accommodation.
- Registration of Government immovable assets.

#### **Output:**

- Produce a reliable Fixed Asset register.
- Negotiate and manage reliable office accommodation

# Programme 05: Construction, Building Regulation, Coordination, Supervision, Training and Understudying in Technical fields

#### Strategic objectives

• To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

#### The main activities

- Design and/ or supervise the design work by Consultants of Government buildings, including the approval of drawings, specifications and bills of quantities.
- Evaluate and appoint Consultants.
- Call for tenders, evaluate offers received and recommend award to Tender Board.
- Coordinate projects, do budget control and exercise contract administration.
- Provide professional and technical advice to line ministries.
- Regulate and administer the Acts on professional bodies involved in the construction industry (Architects, Quantity Surveyors and Engineers)
- Training and Understudying in Technical fields

#### Output

- Regulate the construction of reliable infrastructure
- Have trained professional Namibian Architects, Quantity Surveyors and Engineers

#### **Programme 06: Policy Supervision and support services**

#### Strategic objectives:

- To direct, coordinate and supervise the activities of the Ministry including the Parastatals enterprises.
- To be accountable for the administration of the Ministry of Works and Transport.
- To render Management and Support Services.
- Provide reliable and sustainable System Administration, System Development and Technical Support Services

#### The main activities

- Policy supervision
- Coordination and support services
- Acquisition and Maintenance of ICT hardware and software and Installation of IT infrastructure

#### Output

- Ensure proper implementation of police
- Ensure proper policy regulation and administration
- Ensure reliable computer software and hardware network, maintenance and support and enforce IT policy.

# **10. HUMAN RESOURCES CAPACITY**

Division	No of Staffing established	nresent  Funded 2016/17		% of funded over established = 3/1
1	9	7	7	78%
2	241	241 178		74%
3	125	125 114		91%
4	41	32	32	78%
5	1383	938	938	68%
6	10	8	10	100%
7	217	189	189	87%
8	141	99	99	70%
TOTAL	2167	1565	1567	72%

# 11. OVERALL BUDGET ALLOCATION - EXPENDITURE BREAKDOWN

$\square$	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel	264,916,638	323,139,340	307,192,000	321,693,000	311,302,000	320,642,000
Expenditure	204,910,038	525,159,540	507,192,000	521,055,000	511,502,000	520,042,000
Goods and						
Other	182,140,509	207,698,084	197,762,000	182,105,000	180,840,000	214,578,000
Services						
Subsidies						
and Other	91,382,000	99,334,635	126,729,000	127,979,000	127,979,000	131,818,000
Current	71,302,000	JJ,55 <del>4</del> ,055	120,729,000	127,979,000	127,979,000	151,010,000
Transfers						
Acquisition						
of Capital	4,284,164	8,102,050	12,436,000	987,000	988,000	1,018,000
Assets(Opera	4,204,104	8,102,030	12,430,000	987,000	988,000	1,018,000
tional)						
Capital						
Transfers	0	0	0	0	0	0
(Operational)						
Operational	542,723,311	638,274,109	644,119,000	632,764,000	621,109,000	668,056,000
Budget	342,723,311	030,274,109	044,117,000	032,704,000	021,109,000	000,030,000
Operational	0	0	0	0	0	0
Capital	0	0	0	0	0	0
Acquisition						
of Capital						
Assets	23,732,384	30,424,752	45,873,000	34,629,000	45,335,000	32,180,000
(Developmen						
t)						
Capital						
Transfers		0				
(Developmen		0				
t)						
Developmen t Budget	23,732,384	30,424,752	45,873,000	34,629,000	45,335,000	32,180,000
Total State						
Revenue						
Fund	566,455,695	668,698,861	689,992,000	667,393,000	666,444,000	700,236,000
Appropriatio						
n						
Developmen t Partners						
<b>Grand Total</b>	566,455,695	668,698,861	689,992,000	667,393,000	666,444,000	700,236,000

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# **12. NON TAX REVENUE OUTLOOK**

		-				
<b>Revenue Source</b>	Description(if any)	Budget	MTEF Projections			
Kevenue Source	Description(if any)	2015/16	2016/17	2017/18	2018/19	
lease/Letting of State land and building	Revenue from individuals leasing GRN land and buildings	33 789 905	34 803 602	35 847 710	36 923 141	
lease of Parkings	revenue from GRN employees leasing parking lots at GRN offices	117 943	120 302	123 911	127 628	
Obsolete, worn out and surplus equipment	revenue collected for the auctioning of redundant, worn out State Assets	5 820 985	5 937 404	6 115 526	6 298 991	
Private telephones calls	revenue for private calls made by employees	5 255	5 413	5 575	5 742	
Miscellaneous	Any unclassified revenue	368 252	375 617	386 886	398 492	
Total		40 102 340	41 242 338	42 479 608	43 753 994	

# **13. Development Partners**

None

#### 1. INTRODUCTION

#### The mandate of the Vote

The Ministry is mandated to develop, implement and regulate sectoral policy and to ensure Infrastructure development and management of transport and state assets.

# **3. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.** The information given below is not good for the public the vote should reconsider a different write-up.

One (1) target was achieved, eight (8) targets were not met and seven (7) targets were partially met. The vote is faced with inadequate funding in the following items;

- Transportation infrastructure
- SOEs
- Remuneration for Civil Aviation Agency

#### 4. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

#### **Programme 01: Air Transport Administration**

• Flight Operations and Maintenance sectors need to be strengthened in terms of personnel recruitment

#### **Programme 02: Meteorological Services Administration**

• The division faces challenges due to acute staffing levels

#### **Programme 03: Maritime Legislation Administration**

• Slow pace by the leading ministry (MOD) in the acquisition and installation of the National Maritime surveillance system; critical maritime know-how on the acquisition, operation and maintenance of Marine Radar system.

#### **Programme 04: Formulation Transportation Policy and Regulation Oversight**

• Lack of sufficient funds to construct and upgrade nation-wide testing centre

#### **Programme 05: Provision and Upgrading of the Railway Network**

• Delays in Tender awarding and procurement of materials

#### **Programme 06: Planning and Development of Transportation Infrastructure**

- Inadequate funding of projects
- Implementation of fast tracked road projects without additional funding for them

- Poor performance by Contractors
- Abandoning of work by SME's after being paid leading to disruption of work flows

#### **Programme 07: Centralized Support Services Administration**

- Delays to complete feasibility studies for the renovations and upgrading of the Government Garages
- Delays to appoint contractors to carry out the construction of the Government Garage workshops and offices

#### 5. VOTE PRIORITIES IN NDP

Economic Priority (1) - logistics and Basic enablers (5) - Public infrastructure

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Construction of 1876.5 km	200km	200km	200 km
Upgrading of 2749.7km rural roads to bitumen standards by 2018/2019	250km%	250km	250km
Rehabilitation of 376km trunk and Main roads by 2018/2019	80km	80km	80km
Upgrade and Rehabilitation of Aus-Luderitz Railway line	3km	3km	3km
Railway Network Upgrading	100km	100km	100km
Construction of 1 new vehicle testing Station and upgrading of four existing testing stations by 2015/2016	98%	100%	100%
Construction of GRN Hanger	100%		
Construction Walvis Bay runaway and Taxiway	95%	100%	0%
Directorate of Civil Aviation Head Quarters	95%	100%	0%
Air Traffic Control Towers	98%	100%	0%
New Area Control for Windhoek Fir	95%	100%	0%
Construction of Opuwo Aerodromes	58%	100%	0%
Fencing of State Owned Aerodromes	30%	60%	90%
Construction of Marine Radar System	45%	100%	100%
Construction of DMA office	95%	100%	100%
Rehabilitation, upgrade and extend the MET Infrastructure	85%	98%	98%

# 6. OVERVIEW OF THE OF MINISTERIAL TARGET

#### 7. Overall Budget

Year	2014/15	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	1,996,546,000	1,703,237,969	1,567,082,000	1,570,470,000	1,643,703,000
Development Budget	2,059,209,000	45,873,000	2,588,518,000	3,870,041,000	3,070,424,000
Development Partners	0	0	0	0	0
Total	4,055,755,000	1,749,110,969	4,155,600,000	5,440,511,000	4,714,127,000

#### 8. Programmes - activities and their respective cost

Ceilings do not balance

		*A - Activity Name (Main Division) M		MTEF Projections			
			2016/17	2017/18	2018/19		
01	Air Transport Administration	01:01	Aircraft Accident Investigations	10,474,000	10,860,000	11,166,00	
		01:02	GRN Air Transport Services	35,371,000	36,861,000	37,854,00	
		01:03	Civil Aviation Air Navigation Services	1,143,213,000	1,101,330,000	1,083,683,00	
ub-Total				1,189,058,000	1,149,051,000	1,132,703,00	
02	A designation	02:01	Meteorological Services	67,779,000	89,074,000	61,894,00	
ub-Total				67,779,000	89,074,000	61,894,00	
03		03:01	Maritime Affairs Administration	138,078,000	108,915,000	119,628,00	
ub-Total				138,078,000	108,915,000	119,628,00	
04	and Description Operation Forcey	04:01	Transportation Policy and Regulation Adm	70,004,000	99,099,000	86,275,00	
ub-Total				70,004,000	99,099,000	86,275,00	
	Poilwey Network	05:01	Railway Infrastructure Management	978,292,000	2,520,023,000	1,820,271,00	
ub-Total	1			978,292,000	2,520,023,000	1,820,271,00	
06	Transmig and Development	06:01	Infrastructure Network Administration	1,573,764,000	1,347,232,000	1,354,389,000	
ub-Total	1			1,573,764,000	1,347,232,000	1,354,389,00	
07	A designation	07:01	Equipment Plant and Others	138,625,000	127,117,000	138,967,000	
ub-Total				138,625,000	127,117,000	138,967,00	
ub-Total	1			0	0		
ote-Total	1			4,155,600,000	5,440,511,000	4,714,127,00	

A-number: Activity Number MD: Main Division

#### **Program-activities description**

#### **Programme 01: Air Transport Administration**

#### The Objectives for this programme are:

The program ensure a safe, secure and efficient civil aviation infrastructure that contributes to National Security, the economy and that promotes aviation safety in Namibia, by fostering the planning and the development of air transport to ensure a save, orderly and efficient growth of civil aviation; to develop the necessary infrastructure, i.e. air navigation facilities and airspace to meet the growth of air traffic in Namibia and to face the challenges in the development and implementation of satellite-based technology in civil aviation.

#### Main activities in programme:

- Aircrafts Accident Investigations
- Government Air Transport Services
- Civil Aviation Infrastructure Administration
- Civil Aviation Regulation

# VOTE 24: DEPARTMENT OF TRANSPORT Programme 02: Meteorological Service Administration

#### The objectives for this programme are:

To extend and upgrade the meteorological infrastructure to ensure compliance with the world Meteorological organizations Convention and with the SADC protocol on Transport, Communication and Meteorological Organizations to contribute to the safety and well-being of the citizens, to the reduction of property losses and to sustainable economic growth by the collection and analysis of weather and climate data and the provision of predictions and warnings, information and advice.

#### The main activities that fall under the programme are:

Meteorological Services

#### **Programme 03: Maritime Legislation Administration**

#### The objectives for this programme are:

This program ensures the fulfillment of the Ministry's objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests.

#### The main activities that fall under this programme are:

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

# **Programme 04: Formulation Transportation Policy and Regulatory Oversight**

#### The objectives for this programme are:

The objective of this programme is to formulate and implement transport policies to ensure safe, efficient and effective mobility and universal access to Namibian citizens and foreigners alike. The programme is also responsible for the regulation of transportation services in the transport sector and for the development, review and administering relevant legislation.

#### The main activities that fall under this programme are:

Transportation Policy and regulation administration

#### **Programme 05: Provision and Upgrading of the Railway Network**

#### The objectives for this programme are:

This programme is to construct new railway lines, maintain, upgrade and rehabilitate depreciated railway line network to ensure that railway line services are accessible, efficient and handle increase volumes of cargo. The railway lines forms part of various development corridors that connects the SADC countries in line with the SADC Protocol on transport, Communication and Meteorology.

#### The main activities that fall under this programme are:

• Railway Infrastructure Management

# Programme 06: Planning and Development of Transportation Infrastructure

#### The objectives for this programme are:

- To ensure modern and reliable infrastructure
- To ensure proper maintenance and rehabilitation of infrastructure

#### The main activities that fall under this programme are:

• Transportation Infrastructure Administration.

# **Programme 07: Provision of Support Services of Vehicles, Equipment and Plant to GRN**

#### The objectives for this programme are:

This program provides Government with reliable and safe road transport services. Maintenance and repair of productive equipment and vehicles and to construct a workshop, offices, wash bays for vehicles and parking facilities to protect the vehicles from the harsh weather conditions of the coastal areas.

#### The main activities that fall under this programme are:

• Purchasing and repairs of Vehicles, Equipment, plant and others

# 9. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

#### PROGRAMME 01: AIR TRANSPORT ADMINISTRATION

#### **Strategic Objectives**

The program ensure a safe, secure and efficient civil aviation system that contributes to National Security, the economy and that promotes aviation safety in Namibia, by fostering the planning and the development of air transport to ensure a save, orderly and efficient growth of civil aviation; to develop the necessary infrastructure, i.e. air navigation facilities and airspace to meet the growth of air traffic in Namibia and to face

the challenges in the development and implementation of satellite-based technology in civil aviation.

#### Activities under the programme:

- Aircrafts Accident Investigations
- Government Air Transport Services
- Civil Aviation Infrastructure Administration
- Civil Aviation Regulation

#### **Output Expected:**

- Detect, investigate and prevent aircraft accidents
- Provide Airport Security to VVIP and VIP's.
- Provide safe and proper air traffic services (Air Namibia)
- Constructs reliable runways for aviation safety (NAC)
- Ensure aviation Safety and Security in Namibia

# PROGRAMME02: METEOROLOGICAL SERVICE ADMINISTRATION Strategic Objectives

To extend and upgrade the meteorological infrastructure to ensure compliance with the world Meteorological organizations Convention and with the SADC protocol on Transport, Communication and Meteorological Organizations to contribute to the safety and well-being of the citizens, to the reduction of property losses and to sustainable economic growth by the collection and analysis of weather and climate data and the provision of predictions and warnings, information and advice.

#### Activities under the programme:

• Meteorological Services

#### **Output Expected:**

- Construct reliable weather stations
- Provide reliable climatic data

#### **PROGRAMME 03: MARITIME LEGISLATION ADMINISTRATION**

#### Strategic Objectives

This program ensures the fulfillment of the Ministry's objectives regarding safety of life and property at sea, protection of the marine environment from pollution by ships and the promotion of national maritime interests.

#### Activities under the programme:

- Ensure safety of life and property at sea
- Ensure prevention and combating of marine pollution by ships
- Promote national maritime interests
- Ensure safety of navigation of vessels within the port limits
- Ensure that all the national coastal navigational aids are properly maintained and fully functional
- Ensure the environmental protection within the port limit through the control and management of waste matters from ships
- Handling of cargo through loading, discharging and protecting them in the port
- Ensure that all Namibian ports are operating at a maximum safe and secured atmosphere as per international standard

#### **Output Expected:**

- Improve ship safety and security
- Prevention of pollution in the Namibian waters

# PROGRAMME 04: FORMULATION TRANSPORTATION POLICY AND REGULATORY OVERSIGHT

#### **Strategic Objectives**

The objective of this programme is to formulate and implement transport policies to ensure safe, efficient and effective mobility and universal access to Namibian citizens and foreigners alike. The programme is also responsible for the regulation of transportation services in the transport sector and for the development, review and administering relevant legislation.

#### Activities under the programme:

• Transportation Policy and Regulation Administration

#### **Output Expected:**

• Non-motorized transport facilities nationwide (urban and rural)

- Conformity of all Vehicles testing Centre constructed under our programme to standardized technical requirements as approved by (SABS)
- Uniform grading of Vehicle Examiners and routine testing to assert competencies

### **PROGRAMME 05: PROVISION AND UPGRADING OF THE RAILWAY NETWORK**

#### Strategic Objectives

To construct new railway lines, maintain, upgrade and rehabilitate depreciated railway line network to ensure that railway line services are accessible, efficient and handle increase volumes of cargo. The railway lines forms part of various development corridors that connects the SADC countries in line with the SADC Protocol on transport, Communication and Meteorology.

#### Activities under the programme:

• Railway Infrastructure Management

#### **Output Expected:**

- Expanded Rail Network connecting to neighbouring countries
- Better track alignment and performance through proper maintenance.
- Modern locomotives and Rolling stock and train control system
- Reduced train incidents and derailment accidents
- Rehabilitate, maintain and Upgrade railway network

# PROGRAMME 06: PROVISION AND UPGRADING OF THE RAILWAY NETWORK

#### Strategic Objectives

- To ensure modern and reliable infrastructure
- To ensure proper maintenance and rehabilitation of infrastructure

#### Activities under the programme:

• Transportation Infrastructure Network Administration

#### **Output Expected:**

• Ensure safe and effective transport infrastructure

#### Programme 07: Provision of Support Services of Vehicles, Equipment and Plant to GRN

#### **Strategic Objectives:**

To Procure and Distribute a safe, reliable and efficient mode of transport at reasonable cost to Offices/Ministries/ Agencies and Political office bearers.

#### Activities under the programme:

- Procurement and Licensing of vehicles
- Repair and Servicing of Vehicles and plant
- Leasing of vehicles and plant to O/M/A's
- Maintenance of Workshop Facilities
- Disposal and Replacement of vehicles, equipment and plant
- Facilitating fuel dispensing to GRN vehicles

#### **Output expected MTEF period:**

• Effective and Efficient fleet management services

#### **10. Human Resource capacities**

Division	No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	547	392	392	72%
2	5	4	5	100%
3	2	2	2	100%
4	37	29	29	78%
5	149	101	122	82%
6	34	26	26	76%
7	52	45	45	87%
8	40	33	40	100%
9	11	10	11	100%
TOTAL	877	642	672	77%

Grand Total	3 573 828 787	4 012 690 644	4 567 058 000	4 155 599 750	5 440 511 000	4 714 127 000
Development Partners						
Total State Revenue Fund Appropriation	3 573 828 787	4 012 690 644	4 567 058 000	4 155 599 750	5 440 511 000	4 714 127 000
Development Budget	1 607 429 793	1 918 711 020	2 863 820 000	2 588 517 750	3 870 041 000	3 070 424 000
Capital Transfers (Development)	789 061 413	194 432 877	26 080 000	65 919 000	44 061 000	25 411 000
Acquisition of Capital Assets (Development)	667 169 279	1 575 226 214	2 438 485 000	2 399 739 000	3 741 896 200	2 200 880 940
Operational Capital	151 199 100	149 051 929	399 255 000	122 859 750	84 083 800	844 132 060
Operational Budget	1 966 398 994	2 093 979 625	1 703 238 000	1 567 082 000	1 570 470 000	1 643 703 000
Capital Transfers (Operational)	33 999 999	0				
Acquisition of Capital Assets(Operational)	174 064 256	538 155 000	36 323 000	3 880 000	4 075 000	4 177 000
Subsidies and Other Current Transfers	1 363 923 643	1 114 650 383	1 335 525 000	1 259 205 000	1 250 531 000	1 314 905 000
Goods and Other Services	252 840 841	283 293 673	171 551 000	137 294 000	144 160 000	147 766 000
Personnel Expenditure	141 570 255	157 880 568	159 839 000	166 703 000	171 704 000	176 855 00

#### 11. BUDGET ALLOCATION TO THE VOTE – EXPENDITURE BREAKDOWN

# 12. NON-TAX REVENUE COLLECTION

Revenue Source	Description(if any)	Budget	TEF Projections			
		2015/16	2016/17	2017/18	2018/19	
Aeronautical fees, and non aeronautical fees	Registration of new aircrafts and pilot licenses	361,530	372,376	383,547	395,053	
Miscellaneous	Any unclassified revenue	113,300	116,699	120,200	123,806	
Road Transportation Board	Registration of Taxis and long Distance passenger Transport	242,000	245,007	250,000	275,500	
Validation of licenses	Validation of Foreign	12,300	12,669	13,049	13,440	
Services rendered to Ministries	Proclamation of roads and closing of farm roads	2,500	2,523	2,598	2,675	
Examination fees for seaman	Seaman registration fees to write examination	1,420	1,436	1,500	1,545	
Total		733,050	750,710	770,894	812,019	

#### 13. ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Development Partner	P-	P-		Budget	MTEF Projections	
	Code	Activity	Code	2015/16	2016/17	2017/18
	6	Infrastructure Network Administration	6:01	46,987,000	47,987,000	37,987,000
Total				46,987,000	47,987,000	37,987,000

#### 1. INTRODUCTION

#### The mandate of the Vote

The mandate of the Ministry of Lands Reform is to ensure that Namibia's land resource is equitably allocated, efficiently managed, administered and sustainably used for the benefit of all Namibians. It specifies the core service area in which the Ministry of Lands and Resettlement has to perform. The mandate was derived from the Namibian Constitution Article 95, the National Land Policy of 1998, National Resettlement Policy of 2001, Commercial (Agricultural) Land Reform Act of 1995, Communal Land Reform Act of 2002, Property Valuers Profession Act, Act 7 of 2012 and other Legislations.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE TO BE PROVIDED BY DIRECTORATES.

The Ministry acquired a total of 107,412.2965 hectares for redistributive purposes at a cost of two hundred and one million, seven hundred and ninety four million and five hundred and forty three Namibian Dollars (N\$201,794 54) This already indicates an achievement of 38% of the annual target of purchasing 280 000 ha. Nine (9) beneficiaries were resettled on nine (9) farming units for the five farms purchased in //Karas, Erongo, Hardap and Omaheke regions at a cost of thirty million Namibian Dollars (N\$30,000,000).

Overall, a total of 4 971 land rights were registered of which 3 182 were existing customary, 1 762 new customary and 27 leasehold land rights were registered in communal areas.

A total of 18 appeal cases were received and an accumulative number of 26 judgements were finalised and 26 cases are being attended to by the Appeal Tribunal members. This exercise has been accomplished at an amount three hundred and sixty five thousand and seven hundred and eleven Namibian Dollars (N\$365, 711.00).

The Tender evaluation for the Training of Communal Land Boards was done and award letter prepared. Two consultants were appointed to 211 resettlement farms in the 8 regions and Bills of Quantity for the rehabilitation of water infrastructure at an estimated expenditure of thirty million (N\$30,000,000) were compiled. Two (2) contractors were appointed to drill, rehabilitate water infrastructure on 12 resettlement farms in Omaheke Region at an expected cost of one million, seven hundred thousand Namibian Dollars (N\$1,700,000)

Tender for the printing and erection of sign / name boards for resettlement farms were approved and evaluation being conducted.

The tender for the Integrated Regional land Use Plans (IRLUP) for Omaheke Region was advertised and a suitable company already contracted. The Strategic Environmental Assessment (SEA) tender was also advertised and evaluated, the suitable company is yet to be contracted. The Otjozondjupa IRLUP and SEA tender was advertised and evaluation already done. However, the suitable company is yet to be contracted. Hardap IRLUP handover to Hardap Regional Council was postponed to a date to be confirmed by the Minister.

The Ministry is seeking approval from Cabinet for both Kavango East and West and Zambezi IRLUPs for actual implementation.

Eleven water expert positions were interviewed and appointment to be done on 01 November 2015 to work with consultants on the compilation of the bills of quantities for the 211 farms.

Eighteen (18) lease agreements were forwarded through the Attorney General to Notary Public of which 5 are ready for registration and remaining 13 are still in progress. Only 5 new lease agreements were received from the regions and will be forwarded to Attorney General in the next quarter.

For the project on developing fundamental geospatial datasets, 80% of Omaheke region topographic maps have been revised, while the tenders for the revision of Otjozondjupa and Erongo Region Topographic Datasets were awarded.

To reduce human intervention in the validation of the cadastral datasets, data loading tool was developed and implemented. This has been used for erven verification, cleaning and Population of attribute table for Reg.Div. B: Dinosdal, Karapamwe, Ndiyona, Ngweze, Nkurenkuru, Pamwe, Tsumkwe and Reg.Div. K: Khomas Region, Academia, Pioneerspark, Sungate. UPI were subsequently attached to parcels in Reg.Div. K: Khomas Region, Academia, Pioneerspark, Sungate

As at August 2015, 563 survey diagrams, 27 general Plans and 12 Resettlement farms were approved.

Field Observation on the zero and first order stations in project zones 1 to 5, is 60% complete.

Comments received have been applied to the second draft of the Bill - Boundary Delimitation and Demarcation Commission.

#### 3. MAIN CHALLENGES UNDER EACH PROGRAMME

#### Programme 1: Land Reform

#### Land Acquisition

Most farms offered are not suitable for resettlement purposes, especially considering livestock farming as the predominant land use. Suitable Farms offered are waived in favour of Affirmative Action Loans Schemes (AALS) candidates. The bulk of the farms are still pending purchase due to various reasons.

#### **Programme 2: Security of Land Tenure**

The CLRR staff recorded 16 resignations. The project now has 62 out of 79 staff. There is a notable high staff turnover especially in the Assistant Administrative Officers. Delays and inconsistent payments of salaries and employee benefits from subdivision HR and Finance. Not all regions are submitting the monthly stock update reports. Data was not readily available which emanates from unreliable and inaccurate data.

There was lack of ownership and control of CLRR processes by both temporary and permanent staff. Assets (vehicles, materials, & equipment are misused.

Delayed/irregular uploading experience from Regional Offices partly due to connectivity issues.

The Notary Public is appointed by the Office of the Attorney General to carry out the lodgement and registration activities which is cumbersome. Regional Offices also take time to return signed Lease Agreements.

Funding for the appointment of Appeal Tribunal was exhausted prompting the delay and slow production of appeal judgements.

Lack of funds to upgrade the Computerised Deeds Registration System (CDRS) and lack of flow space to archive.

High Court challenges to land tax, hampered the smooth implementation of tax.

# <u>Programme 3: National Spatial Data Infrastructure (NSDI) and establishment of fundamental datasets</u>

Limited funding. Funding not in consonance with planned activities leading to inefficiency.

Limited personnel with geospatial skills. There is a high staff turnover. As soon as trained staff acquires sufficient skills they leave for other organizations.

Limited IT skills and infrastructure. The computer systems require regular maintenance and update. Unfortunately, the IT skills are in short supply.

#### Programme 4: Policy Supervision and Support Services

Shortage of staff in Human Resource Development as well as low budget when it comes to overtime performance.

Not sufficient funding for Improvement of Offices and Assigned Official Houses in the Regions.

Slow paste of budget shared folder at Offices, Ministries and Agencies level.

# 4. VOTE PRIORITIES IN NDP.

By 2017, Namibia will be the most competitive economy in the SADC Region, according to standards set by the World Economic Forum

By 2017 Namibia's Agricultural experience average will exceed 4% real growth per annum

Public infrastructure will be in place to facilitate economic development and competitiveness through the development of fundamental datasets in support of Namibia's spatial data infrastructure

Execution, Monitoring and Evaluation and progress reporting driven by improved M&E mechanisms as well as improved accountability supported by appropriate reward/sanction schemes & an entrenched culture of PMS in the public sector, the execution rate of NDP4-both in terms of timeliness and equality will improved significantly

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
5 Million hectares of Aricultural land to be aquired by 2017	266,000	266,000	266,000
420 Families to be resettled by 2018/2019	140	140	140
274 000 Land Rights to be registered by 2017	40,000	40,000	40,000
6 Integrated Regional Land Use Plans to be developed by 2017 (I per Region, 5 Regions) 2018/2019	2	2	2
64 Small Scale Commercial Farming (SSCF) to be devloped by 2017	92,000	169,000	169,000
Establsihing a fundamental Spatial Datasets with coverage of 95% by 2018/2019	90	92	95
Registration of 30 000 lodged Deeds Documents by 2018/2019	30,000	30,000	30,000
70% of the Deeds bill promulgated/enacted by 2018/2019	60	65	70

6. Overall Budget									
	2014/15	2015/16	2016/17	2017/18	2018/19				
Year	Actual	Estimate	Estimate	Estimate	Estimate				
Operational Budget	160 328 871	171 422 000	200 324 000	223 352 000	239 588 000				
Development Budget	420 649 087	865 373 000	412 703 000	502 979 000	546 756 000				
Development Partners	0	0	0	0	0				
Total	580 977 958	1 036 795 000	613 027 000	726 331 000	786 344 000				

# 7. PROGRAMMES ACTIVITIES AND THEIR RESPECTIVE COST

*P-	Programme Name	*A -	Activity Name (Main Division	n MTEF Projections				
nu		Num		2016/17	2017/18	2018/19		
01		01	Land Acquisition	374,043,000	412,196,000	458,608,000		
	Land Reform	02	Land Allocation	10,768,000	18,526,000	10,915,000		
		03	Valuation, Property Taxation & Estate Management Land Management &	16,143,000	19,625,000	20,211,000		
		04	Administration	46,555,000	50,789,000	52,313,000		
Sub	-Total			447.509.000	501,136,000	542,047,000		
		01	Registration of Real Rights	15,500,000	19,163,000	19,441,000		
02	Security of Tenure							
Sub	-Total			15,500,000	19,103,000	19,441,000		
Sun	National Spatial	01	Development of fundamental		.,			
	Data Infrastructure	01	datasets	63,393,000	68,102,000	46,243,000		
03	(NSDI) and							
03	establishment fo fundamental							
	datasets							
Sub	-Total	_		63,393,000	68,102,000	46,243,000		
	Poilciy, Supervision and Support Services	01	Policy Supervision	6,265,000	6,553,000	6,849,000		
		02	Coordination and Support	64,533,000	115,076,000	154,976,000		
04		03	Planning, Research, Monitoring and Evaluation of Projects and	10,402,000	10,714,000	11,034,000		
			Acquisition and Maintenance of	10,102,000	10,71,000	11,00 .,000		
		04	IT Equipment and Systems	5,425,000	5,587,000	5,754,000		
Sub	-Total			86,625,000	137,930,000	178,613,000		
Vote-Total			, ,	726,331,000	786,344,000			
				, ,	Programme n			
					A number Activity Number			

A-number: Activity Number

MD: Main Division

# PROGRAMME ACTIVITIES DESCRIPTION

#### Programme 01: Land Reform

#### **Programme objective:**

- To acquire land for resettlement purposes,
- To allocate and distribute land acquired to previously disadvantaged landless Namibians,
- To Value agricultural land offered to the state for acquisition,
- To implement and administer land tax,
- To administer communal land and ensure security of tenure,

#### Programme main activities:

- Land Reform
- Resettlement
- Valuation and Estate Management,
- Regional Programme Implementation

# Programme 02: Title Security of Tenure

### **Programme Objectives**

• To facilitate socio-economic planning and sustainable development by ensuring security of tenure through Real rights registration.

# Programme main activities:

• Deeds registry

# **Programme 3: National Spatial Data Infrastructure (NSDI) and Establishment of fundamental datasets**

# **Programme Objectives**

• To facilitate the management and exploitation of Namibian resources through carrying out of land surveys, mapping services, conducting of cadastral and topographic surveys and provision of geospatial fundamental datasets that is suitable for developing Namibian Spatial Data Infrastructure and to promote the use of geo-spatial data.

#### **Programme main activities:**

• Survey and Mapping

# **Programme 4: Policy, Supervision and Support Services**

#### **Programme Objectives**

- To Provide policy supervision;
- To carry out administrative and support services
- To provide required updated tools in terms of ICT equipment to enable MOF to perform its obligations efficiently;
- To ensure effective sectoral and strategic planning, implementation, monitoring and evaluation of Projects and programmes.

#### Programme main activities:

- Office of the Minister
- Administration
- Information Technology
- Planning, Research, Training and information systems

# 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

# Programme 1: Land Reform

#### Main objectives

- To acquire commercial agricultural land and ensure equitable distribution and access to land;
- To ensure security of tenure across a range of tenure and management systems through the provision of equal status and validity thereof before the law;
- To ensure sustainable utilization of land resource through formulation of Integrated Regional Land Use Plans;
- To develop and maintain a flexible land tenure system suitable for the creation of new forms of title to immovable and for the creation of a register for these forms of titles;
- To implement and administer land tax

#### **Expected Outputs**

- The development of Omaheke and Otjozondjupa Integrated Regional Land Use Plans (IRLUPs) and Strategic Environmental Assessments (SEAs).
- Seeking approval of both Kavango East and West and Zambezi IRLUPs for actual implementation.
- One hundred and eighty eight thousand (188,000) hectares of agricultural commercial land to be acquired.

#### **Programme 2: Security of Tenure**

#### **Main Objectives**

To facilitate socio-economic planning and sustainable development by ensuring security of tenure through Real rights registration and ensure the implementation of the Flexible Land Tenure Act which is aimed at creating new forms of title of immovable property and the register thereof.

#### **Expected Outputs**

- Communal Land Board (CLB) members of about 180 to be trained into the provisions of the Communal land Reform Act, 2002 (Act No. 5 of 2002).
- Communal land Boards Secretaries as well Traditional Authorities Secretaries of about 68 to be trained on Records Management.
- A total of 40,000 land rights to be registered.
- An Appeals Management System to be developed and integrated into the Namibia Communal Land Administration System (NCLAS2\_AMS).
- NCLAS 2 to be rolled-out to the remaining 11 regions where communal registration is taking place.
- CLRR radio advertisements to be produced on rights of widows and vulnerable groups in the implementation of the Communal Land Reform Act, 2002 as well as on land dispute settlement and appeal procedures.
- General awareness on the Programme for Communal Land Development to be conducted.
- Civil works (water infrastructure development) in Otjetjekua to be done.
- Thirty eight (38) notarial leases to be lodged in the Deeds Office.
- 32 appeal cases to be finalised and judgements delivered.
- The Communal Land Board (CLB) 2015/16 Annual Report to be finalised, printed and submitted to Cabinet for consideration.

#### Programme 3: Development fundamental geospatial datasets

#### Main Objectives

The development of any NSDI rests on the existence of fundamental data sets, the provision of which is the mandate of the Directorate of Survey and Mapping. These form the foundation upon which the infrastructure is developed. Prominent among these fundamental datasets are,

- geodetic control network,
- digital terrain models ('height'),
- topographical maps
- geographical names,
- administrative boundaries,
- hydrography,
- cadastral data,
- land use/cover,

The concept is such that, based on these fundamental datasets, users can add their own specific information regarding, for example, forestry, resource management, property management, environmental preservation, geology, health management, disaster management, navigation and industrial development.

In order for these subsequent applications to be reliable, efficient, economical and effective, the fundamental datasets need to be complete, up to date and in a digital format that will enhance access and enable the incorporation of the information about the data, commonly referred to as metadata. There is therefore the need to regularly update the topographic maps.

A map is a conventional representation of an actual landscape. Many components of such landscape may evolve over time (new buildings, new or modified infrastructures, land-use change, etc.), while other components are usually more stable (relief, rivers, administrative boundaries, etc.). Some changes are continuous (progressive reduction of bush density), some changes occur stepwise (evolution of a river path inside its floodplain, modified each rain season), others occur in one single stage (new building, etc.)

#### Densification and maintenance of national geodetic monuments

This project involves the establishment of the Namibian geodetic control network, which is based on the international geodetic reference frame called ITRF. The project, is designed to harmonize the national co-ordinate reference frame of Namibia into a reference frame fully consistent and homogeneous with the African Geodetic Reference Frame (AFREF) and the International Terrestrial Reference Frame (ITRF) Standards. ITRF is the global reference frame system for the earth as adopted by the International Association of Geodesy (IAG).

The Geodetic network of control points is the fundamental requirement for all surveying, mapping and Engineering applications. Without adequate controls points, the surveys of new townships, farms (resettlement) and other surveys (especially in the previously neglected northern part of Namibia) would be inefficient and expensive. Monitoring of the impact of human footprints would also be difficult. Geodetic infrastructure provides the foundation for the

representation of horizontal & vertical position (& its variation) in global or national reference frames, primarily to support societal needs of Spatial Data Infrastructure.

#### **Expected Outputs**

- Establishment of 16 Continuously Operating Reference Stations (CORS)
- Implementation of Real Time Kinematic (RTK) services for all CORS stations.
- Densification of the first order network in project zones 9 to 15 with 110 additional beacons.
- Determination of transformation parameters between the old and the new geodetic system

#### **Implementation of Land Information System**

A Land Information System is a "tool" for legal, administrative and economic decision making, and an aid for planning and development. It provides a vital base layer capable of integration into other geographic systems or as a standalone solution that allows data stewards to retrieve, create, update, store, view, analyse and publish land information.

The core in a land information system is usually the cadastral system. This is because the cadastral information will provide information on spatial objects, like parcels and other objects, e.g. an apartment. A Land Information System (LIS) usually starts with establishing a set of core data that is available for other users. The information in these core data sets would include cadastral information about parcels, not only with ownership but extended to customary tenure, flexible tenure and long-term leaseholds. It would also include information on ownership and encumbrances, property values, postal addresses and topographic information.

The cadastral infrastructure includes a unique identification of the land parcels deriving from the cadastral surveys. This is commonly referred to as Unique Parcel Identifier (UPI). The cadastral identification is then seen as the core component of any land information system. The UPI implementation will take place within the first year of the NDP4.

#### **Expected Outputs**

- Update of the Digital Cadastral Land Information System
- Population of the LIS Oracle database with cadastral data for Reg. Div. B, C, D,
- Database cleaning and validation of the Erven in Registration Division A, F, G, K and Farms in Reg.Div. B, C, D
- Attaching of Unique Parcel Identifier (UPI) to all Land Parcels

#### Delimitation of the Namibian Continental Shelf

This project involves the delimitation and demarcation of the maritime boundary using modern scientific and technological methods including hydrographical survey, geomorphology, aerial photography and mapping, geodetic, topographic and cadastral surveys. Navigation charts of the Namibian Continental shelf will also be produced for onward transmission to the United Nations and for use by other line Ministries. The charts will depict the Namibian Territorial Sea, Exclusive Economic Zone, and the Extended Continental Shelf.

If the UN approves Namibian claim, the impact would be an extension of Namibian territorial boundary by over 1 million square kilometers. Considering that the continental shelf is formed mostly by debris, this will extend the area for exploration of minerals and possible exploitation of offshore minerals.

#### **Expected Outputs**

Successful defence of Namibia's submission to the Commission on the Limits of the Continental Shelf (CLCS) Charts showing the different maritime zones of Namibia

Chart showing the extended continental shelf of Namibia.

#### Survey of State Land

The registration of any parcel will be preceded by a survey to determine its location, extent, size and relationship with other parcels. State lands that are usually surveyed will include but not limited to the following: *land for proclamation as townships, parks, exclusive use and land for resettlement purposes.* The Deeds Registries Act 1937 (Act 47 of 1937) requires that for any parcel of land to be registered, it should be surveyed by a competent surveyor and approved by the Surveyor-General.

#### **Expected Outputs**

Diagrams of resettlement farms. Approved diagrams and general plans suitable for registration at the deeds office.

#### Development fundamental geospatial datasets

The objective is to develop and maintain fundamental datasets suitable for developing a national spatial data infrastructure. Existing spatial data are limited in coverage, not up to date, not interoperable and consequently not easily accessible. The challenge is to formulate NSDI strategies that are supportive of existing local geographic information initiatives and to provide good quality and current geo-spatial information widely, by improving its accessibility and interoperability. The main constraints are uncertainties in the level of funding, retention of skilled staff and uncertainty in Government policy on cost recovery.

For economic development to take place in a sustainable and efficient manner, we need to have information with spatial characteristics integrated with other socio-economic data. Geographic information provides the common platform to establish relationships and balance between economic, environmental and social intervention in order to improve the well-being of our people.

The components of the project include acquisition of aerial images, revision of topographic maps and development of GIS and cartographic databases, urban mapping and development of land Information System, extension of geodetic networks and building of a geodetic control database and migration of fundamental datasets on the Internet.

# **Expected Outputs**

Revised topographic maps of Kunene, Hardap, !Karas, Otjozondjupa and Erongo regions

Aerial images of !Karas and Hardap, kavango East, Kavango West, Omusati, Oshana, Ohangwena, Zambezi, Oshikoto, Kunene regions

Digital Terrain Models and Vector data for flood prone area for East and Northern using LIDAR

#### Programme 4: Policy, Supervision and Support Services

#### Main objectives

To provide administration support to the entire land reform and resettlement programme;

To supervise and coordinate the Ministry's activities and main operations, which include the development, application, interpretation, implementation, execution and formulation of relevant policies;

Provision of administrative support services, such as human, financial, auxiliary services, ICT

services and capacity building;

Setting of Ministerial programmes, targets and customer service standards and monitoring the extent to which these are achieved

Undertaking action research and socio-economic surveys to assess and evaluate the performance of the land reform programmes

Coordinating sectoral planning in relation to the Fourth National Development Plan (NDP4)

#### **Expected Outputs**

- Ministerial Annual Plan as well as the Ministerial report and newsletter for 2016/2017 financial year produced
- Operational and development budget compiled and monitored
- Annual stock taking at the different stock control points at head office and regional offices conducted
- Recruitment and selection processes conducted
- Awareness sessions for the workplace program conducted

#### **10. HUMAN RESOURCES CAPACITY**

Number of staffing	Filled at present	Funded	% of Funded Over established
established	2015/16	2016/17	= 3/1
Permanent 658	442	500	75
Temporary 113	63	113	

# 11. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN

0	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	97,203,057	119,938,045	135,629,442	151,529,000	161,774,000	169,250,000
Goods and Other Services	27,525,608	35,749,898	33,652,344	46,987,880	55,717,000	64,302,000
Subsidies and Other Current Transfers	534,227	676,576	972,303	1,109,000	4,142,000	4,266,000
Acquisition of Capital Assets(Oper	2,420,014	3,964,353	1,168,405	698,000	1,719,000	1,770,000
ational) Capital Transfers (Operational						
Operationa l Budget	127,682,906	160,328,872	171,422,494	200,323,880	223,352,000	239,588,000
Operational Capital	27,247,950	19,439,214	29,618,000	58,968,000	67,101,000	46,893,000
Acquisition of Capital Assets (Developme nt)	45,566,473	26,225,736	9,100,000	26,735,000	72,306,000	128,019,000
Capital Transfers (Developme	101,700,000	374,984,136	826,655,000	327,000,000	363,572,000	371,844,000
Developme nt Budget	174,514,423	420,649,086	865,373,000	412,703,000	502,979,000	546,756,000
Total State Revenue Fund	302,197,329	580,977,958	1,036,795,494	613,026,880	726,331,000	786,344,000
Appropriati Developme <u>nt Partners</u> Grand						
Total	302,197,329	580,977,958	1,036,795,494	613,026,880	726,331,000	786,344,000

Revenue Source	Description(if any)	Budget	<b>MTEF Projections</b>		
Kevenue Source		2015/16	2016/17	2017/18	
Sale of Maps		600,000	600,000	600,000	
Deeds Fees		5,000,000	6,000,000	6,000,000	
Investigation Fees:		310,000	150,000	150,000	
Surveyor General		510,000	130,000	130,000	
Miscellaneous		250,000	500,000	500,000	
Total		6,160,000	7,250,000	7,250,000	

#### **12. NON- TAX REVENUE OUTLOOK**

# **13. DEVELOPMENT PARTNERS**

### ACTIVITY SUPPORTED DEVELOPMENT PARTNER

Development Devtner	P-	A-	Budget	MTEF Projections		
Development Partner	Coa	Activity	Cod e	2015/16	2016/17	2017/18
GIZ	4 Technical Support to the 4 MLR in implementing the management plan		3	3 500 000	3 500 000	0
KFW & EU	1	Customery Land Rights Registration, Small Scale Commercial farms Infrastructure Development, Development of Integrated Regional Land Use Plans (IRLUP)		46 000 000	60 000 000	55 000 000
KFW & EU	EFW & EU 4 5 5 5 5 5 5 5 5 5 5 5 5 5		2	13 625 000	15 000 000	0
Total				63 125 000	78 500 000	55 000 000

#### **VOTE 26: NATIONAL PLANNING COMMISSION**

# 1. INTRODUCTION

#### The mandate of the Vote

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

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

The National planning commission has achieved various outputs during 2014/15 financial year which are mainly the production of documents and reports. Below are the outlined outputs that achieved:

The Labour Force Survey and Agricultural Census were conducted. Economic papers and reports were produced such as an Annual Economic Development Report 2014, Poverty Mapping and Namibia Index of Multiple Deprivation (NIMD) reports as well as Employability reports on Vocational Training Centre students.

Furthermore, sectors were guided with the preparation of the Annual Sectoral Execution Plan for the implementation of the NDP4. All 14 regions were assisted in data collection for the formulation of the Regional Development Profiles.

A draft Monitoring and Evaluation Framework and a diagnostic review report that outlines current Planning, Monitoring, Evaluation and Reporting systems were produced. Two biannual reports were produced, Capital project monitoring site visits were undertaken, and the outcomes were successfully reported. Some negotiations and consultations with the development partners took place, amongst others, a joint commission was held by the Government of Zimbabwe and four (4) joint Memoranda of Understanding were signed in the fields of meteorology, youth affairs, agriculture and tourism.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

Regardless of the fore- mentioned achievements, NPC experienced some challenges to output success as discussed below: Low staff satisfaction rate, as well as the lack of data to update the economic models discovered.

Also, capacity constraints in undertaking researches hamper speedy progress. Lack of commitments by O/M/As in submitting their progress reports hinders the NPC activities progress.

Despite the efforts by NPC to assist sectors in formulating their sectoral execution plans, lack of cooperation was experienced from some lead sector ministries and their stakeholders, a situation that resulted in some sectors not having the sectoral implementation plans for 2015/16 financial year.

# **VOTE 26: NATIONAL PLANNING COMMISSION**

Lastly, the inadequate of human resources in the regions to collect and collate the required data as input for the development of Regional Development Profiles and lack of budgetary provision by the regions to carry out this activity hampers the timely completion of the profiles.

# 4. VOTE PRIORITIES IN NDP

- Reducing extreme poverty
- Developing a national logistic master plan
- Execution, M&E and progress reporting

# 5. OVERVIEW OF THE MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Ensure implementation of NDP4 by 2016/17	100%	0	0
Coordinate the Development of NDP5 Plan by 2016/17	100%	0	0
Conduct socio economic research for national development planning annually	5	5	5
Produce progress reports on implementation of NDP 5 annually	0	100%	100%
Mobilise additional development assistance through grants as 3% of the National budget annualy	100%	100%	100%
Ensure that 100% of core statistics are delivered as per release calendar annually	100%	100%	100%

# Target 1: Ensure implementation of NDP4 by 2016/17

This target aims to ensure that NDP4 is implemented and that all sectors meet its goals and targets. It involves the formulation of the Annual Sectoral Execution Plans by the sectors and seek to ensure that these plans are aligned to the national priorities and the Budget. Bi-annual reports will be produced that provide progress made on the overall performance of NDP4 including progress towards achieving high-level goals, desired outcomes as well as strategic initiatives.

#### Target 2: Coordinate the Development of NDP5 (proposed new target)

The target aims to ensure that sectors and /O/M/As are fully engaged in the formulation of the Fifth National Development Plan (NDP5).

#### Target 3: Conduct socio-economic research for national development planning

This target is aimed at stimulating research to provide appropriate advice on social - economic issues to the policy makers.

#### Target 4: Produce progress reports on the implementation of NDP 5 (proposed new target)

This target aims at ensuring that NDP5 is implemented; its goals and targets are met by all sectors. It involves the formulation of the Annual Sectoral Execution Plans by the sectors and will seek to ensure that these plans are aligned to the national priorities and the Budget. Bi-annual reports will be produced to provide progress made on the overall performance of NDP5 including progress towards achieving high-level goals, desired outcomes as well as strategic initiatives.

# Target 5: Mobilise additional development assistance through grants as 3% of the National budget

NPC will continue to mobilise external resources in the form of grants and technical aid and is commissioned to investigate options for mitigating the effects of dwindling external resources on development financing.

## Target 6: Ensure that 100% of core statistics are delivered as per the release calendar

The purpose of this target is to provide timely statistics to the stakeholders, policy makers and all users to make prompt and informed decisions.

## 6. OVERALL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	208,481,130	247,959,000	215,910,000	253,003,000	264,797,000
Development Budget	0	0	0	8,725,000	0
Development Partners	0	0	0	0	0
Total	208,481,130	247,959,000	215,910,000	261,728,000	264,797,000

## 7. Programmes-activities and their respective cost

<b>VOTE 26: NATIONAL</b>	L PLANNING	COMMISSION
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	Supervisi	01	Managerial oversite	167,806,000	197,335,000	198,473,000
01	on, Coordina tion & suport services	05	Maintain & safe keeping of IT equipment and systems	6,554,000	10,463,000	10,777,000
	Sub-Total			174,360,000	207,798,000	209,250,000
02	Macro Economi c Planning	02	Macro Economic Planning	11,662,000	15,723,000	16,194,000
	Sub-Total			11,662,000	15,723,000	16,194,000
03	Planning and Policy Coordina tion	03	Regional Planning	13,746,000	17,869,000	18,405,000
			Sub-Total	13,746,000	17,869,000	18,405,000
04	Monitorin g & Evaluatio n & Develop ment	04	Monitoring, Evaluation and Donor Management	16,142,000	20,338,000	20,948,000
	Sub-Total			16,142,000	20,338,000	20,948,000
	Sub-Total		0	0	0	
			Vote-Total	215,910,000	261,728,000	
				*P-:	number: Progr	amme number tivity Number
			<u> </u>	<u> </u>	A-number. At	uvity runnoer

## **PROGRAM-ACTIVITIES DESCRIPTION**

## **Programme 01: Supervision, Coordination & Support Services**

## **Programme objective**

The objectives of this programme are to provide supervision and coordination of NPC support services by rendering human resources management and development function, auxiliary services, financial services, maintaining and safekeeping of computerized information system, public relation services and production of official statistics.

#### **Programme Main activities**

- Managerial oversight with the objective to provide supervision and coordination of NPC support services by rendering human resources management and development functions.
- IT master plan that maintaining and safekeeping of computerised information system and public relation services.

## Description of the main activities and Strategic objectives and expected output

The main activity of this programme is to provide financial, capacity building, human resources and other auxiliary services to an internal and external stakeholder of National Planning Commission. Collect, produce, analyse and disseminate official statistics in Namibia. Maintaining and safe keeping of IT services to ensure NPC network and other related information technology infrastructure and Public relation services.

#### Strategic objectives

- Producing relevant, quality and timely statistics needed for evidence-based policymaking.
- Building sustainable institutional capacity.
- Efficient resource management.
- Provide IT support and maintenance of IT infrastructure and information systems.

#### The Expected output

- Official statistics disseminated (Compile national accounts, the Agriculture Survey, Labour Force Survey, Namibia Household Income and Expenditure Survey;
- Compile international merchandise trade and consumer price index;
- Effective and efficient ICT services provided;
- Internal Audit report produced; and
- National Spatial Data Infrastructure (NSDI) policy implemented.

#### **Programme 2: Macroeconomic Planning**

#### **Programme objective**

To conduct socio-economic research to inform national development through knowledge creation and evidence-based planning. The National Planning Commission is charged with the responsibility of spearheading the identification of Namibia's socio-economic development priorities, as well as to formulate short, medium and long-term development goals.

#### **Programme Main activities**

Macroeconomic analysis and modelling

## Description of the main activities and Strategic objectives and expected output

# Macroeconomic Analysis and Modelling/Economic Development and Priority Setting and Costing

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

## Strategic objectives

- Formulation of NDP5.
- Conduct National Development Dialog Forums
- Updating of models and running scenarios for policy interventions.
- Production of social and economic research papers / reports
- Final review of NDP4

## **Expected output:**

- Annual Economic Development Report
- Two research papers and three policy briefs
- Two National Development Dialog Forums
- NDP4 Review report
- Skills gap analysis report
- Climate change and Economic projections updates in the annual economic development report
- Customized and operational models

## **Programme 03: Regional and Sectoral Planning and Policy Coordination**

The programme aims to ensure the implementation of NDPs through the formulation and implementation of Action Plans, strengthen regional planning and coordinate the formulation and review of socio-economic policies to ensure consistency with national objectives and priorities.

## **Programme objective**

To ensure the implementation of NDP4, through the formulation and implementation of ASEP's, coordinate the formulation of NDP5 Implementation Action Plans, strengthen regional planning and ensure policy coordination

## **Programme Main activities**

Regional and Sector Planning and Policy Coordination

## 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

### **Coordinate the implementation of NDP 4**

This activity aims to ensure that NDP4 is implemented and that its goals and targets are met by all sectors. It also ensures that identified projects and programmes are implemented.

With the NDP4 coming to an end in 2016/17, NDP5 will be formulated and implemented during this MTEF. The Department will ensure that implementers prepare action plans for the implementation of NDP5.

#### Strategic objectives

- Coordinate the preparation and ensure the final production of the development budget aligned to the national priorities.
- Strengthen regional planning by ensuring that all regions have operational regional planning structures and standardized regional development profiles.
- Coordinate the formulation of new policies to ensure stakeholders participation in line with the national development planning objectives.
- Evaluating and reviewing of existing policies to establish their effectiveness and consistency in addressing the socio-economic challenges.
- Develop capacity training programme on policy making process for O/M/As, Regional Councils and Local Authorities.

## **Expected Outputs:**

- NDP4 and five Implementation Plans in place
- Development Budget prepared
- Regional development profiles in place
- Operational regional planning structures
- Socio-economic Policy formulation coordinated
- Stakeholders trained in policy making processes

## **Programme 04: Monitoring, Evaluation and Development Partners Coordination**

## **Programme objective**

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

## **Programme Main activities**

The main activities that fall under the programme are Development Cooperation Partnership and monitoring and evaluation

## Description of the main activities and Strategic objectives and expected output

The overall objective of this main activity is to monitor and evaluate the implementation and performance of the National Development Plan. During this MTEF focus will be on NDP progress reporting and instituting monitoring and evaluation through the adoption of an Integrated National Performance Framework and practical monitoring and evaluation manual to be used by central Ministries, Offices and Agencies as well as Regional Councils and Local Authorities for monitoring and evaluation. External resources will continue to be mobilised to augment the government's efforts in implementing the National Development Plan.

## The strategic objectives under the Monitoring and Evaluation Directorate include:

- The finalisation of an Integrated National Performance Framework
- The finalisation of an effective monitoring and evaluation manual
- NDP4 Bi-Annual Reporting
- Capital Project Monitoring (Site Visits)
- Conduct strategic programme evaluations
- Capacity Building for O/M/As
- Namibia-German Special Initiative
- Mobilise resources and alternative forms of cooperation with development partners.

## **Expected Output**

- Integrated National Performance Framework rolled out and implemented by stakeholders.
- Practical monitoring and evaluation manual.
- Two NDP4 Bi-Annual Reports produced.
- Physical site visits conducted and reports produced.
- Evaluation reports produced.
- Project visits conducted and NGSIP successfully implemented
- Development cooperation report produced.
- Agreements, Protocols, Memorandum of Understandings (MoUs) signed
- GRN-Civic Organization Partnership policy reviewed
- Approved Volunteerism Policy

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	118	135	87	
Funded	135	135	100	

### 9. HUMAN RESOURCES CAPACITY

#### **10. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN**

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	37,945,515	43,684,404	56,018,000	54,452,000	58,044,000	61,743,000
Goods and Other Services	18,586,727	33,609,537	47,475,000	21,604,000	40,907,000	42,235,000
Subsidies and Other Current Transfers	94,101,722	126,181,188	137,166,000	139,854,000	154,052,000	158,674,000
Acquisition of Capital Assets(Operational)	157,283	5,006,000	7,300,000	0	0	2,145,000
Capital Transfers (Operational)						
Operational Budget	150,791,247	208,481,130	247,959,000	215,910,000	253,003,000	264,797,000
Operational Capital	2,996,004					
Acquisition of Capital Assets (Development)				0	8,725,000	0
Capital Transfers (Development)						
Development Budget	2,996,004	0	Ó	0	8,725,000	0
Total State Revenue Fund Appropriation	153,787,251	208,481,130	247,959,000	215,910,000	261,728,000	264,797,000
Development Partners						
Grand Total	153,787,251	208,481,130	247,959,000	215,910,000	261,728,000	264,797,000

## **11. NON-TAX REVENUE COLLECTION**

Revenue Source	Budget	<b>MTEF Projections</b>		
Revenue Source	2016/17	2017/18	2018/19	
Sales of planning reports	5,000	10,000	15,000	
Miscellaneous	200,000	220,000	240,000	
Total	205,000	230,000	255,000	

## **12. Development partners**

None

## 1. Introduction

The mandate of the Vote

The Ministry of Sport, Youth and National Service is mandated to develop and empower the youth and promote sport.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

#### **Output:**

- Five (5) Youth Friendly Health Clinics adequately resourced with trained peer educators, fully equipped with training manuals and education and information materials.
- Five hundred and eighty four (584) trainees graduated from the ministry's youth skills training centres.
- One thousand five hundred (1500) youth were trained under the Youth Credit for youth in business and accessed credit facilities.
- Two thousand eight hundred and eighty six (2886) recruits graduated from National Youth Service (NYS) training centres.
- Five hundred and eleven (511), NYS graduates and trainees secured employment with NAMPOL while forty one (41) secured employment with Ministry of Health and Social Services.
- Construction of the first phase one (1) of Nahas Angula College in the Otjozondjupa region has been completed.
- National Youth Council (NYC) provided technical and financial support to two income generating youth projects (Okombahe Bakery Project and Karasburg Brickmaking Project) to the tune of N\$ 340 000.00 under special grants provision.
- Seventy nine (79) recipients were awarded loans under the loan guaranteed fund of the NYC Credit for Youth in Business.
- Thirty nine (39) projects to the tune of N\$ 2 943 649.98 were funded under the Youth Development Grants Programme.
- NYC and Social Security Commission Social Development Fund (SSC-SDF) cofunded and provided technical support to three youth agricultural projects in Oshana, Ohangwena and Omaheke to the tune of N\$ 440 000.00.
- Two hundred and twenty (220) regional and national youth leaders received skills and policy training courses under the MOU signed between NYC and the University of Namibia.
- Namibia hosted the Confederation of African Women Championship, 8 countries participated and Nigeria won the tournament.
- Namibia hosted the World Squash Championship in Windhoek
- Namibia successful participation in the African Union Supreme Council Region 5 Games in Zimbabwe December 2014, and ended 5<sup>th</sup> out of 10 countries.
- Swakopmund sport stadium phase 5 has been completed.
- Namibian Rugby Team qualified for 2015 Rugby World Cup.

- National Rugby team won the Africa Rugby Cup in Tunis, Tunisia.
- Paralympics participated in the South African disabled championship and scooped 42 medals.
- Namibia successfully hosted the four (4) Nations soccer tournament and four countries participated: Namibia, South Africa, Ghana and Westphalia (Germany) and Ghana won Westphalia in the final.
- Namibia competed at the Commonwealth Games in Glasgow, Scotland, and won a silver medal in boxing and 2 bronze medals in Paralympics athletics.
- Namibia Sports Commission hosted the National Sport Conference in April 2014.

## 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

## **Programme 01: Sporting Promotion and Support**

- Inadequate budget allocation.
- Lack of adequate sport facilities hampers the implementation of different sport codes in the rural areas.
- Shortage of skills in the fields of sport management and sports experts.
- Delays in the appointments of consultants and contractors by the Ministry of Works and Transport and poor performance of some contractors.
- Physical education in schools not being practised as promotional subjects hampers the development of sport.

## **Programme 02: Youth Development**

## Challenges

- Increasing demand for vocational education and training due to budget constraints and capacity of the existing facilities
- Delay in approval of proposed structure hampers the operations of the ministry
- High demand from the regions and political leaders to construct heritage facilities

#### Programme 03: Supervision and Support Services Challenges

- Delay in approval of proposed structure hampers the operations of the ministry
- Delays in the appointments of consultants and contractors by the Ministry of Works and Transport and poor performance of some contractors.
- Delays in the construction of the Ministerial Headquarters

NDP4 Priority	Provide Institutional Environment (DO1) (Support				
	Services)				
High-level strategy	Ensure an enabling environment and high performance culture				
Indicators:	% Budget Execution Rate- A overall execution rate 98% was				
	achieved				
	Number of Unqualified Audit Opinions- The ministry managed				
	to obtain an unqualified report during the 2012/13 financial year				
	compared to a disclaimer in 2011/12				
NDP4 Priority	Tourism and Skills (DO2 & DO7) (Sport)				
High-level strategy :	Ensure that Namibians have equal opportunities to participate				
	and excel in sports at all level				
Indicator:	By 2017 Namibia will be a sport skilled and winning nation				
	By exceling in sport Namibia will be the most competitive				
	tourist destination by 2017				
NDP4 Priority	Skills (DO2) (Youth Development)				
High-level strategy	Capacitate youth to become productive and self-reliant citizens				
Indicator	By 2017 Namibia will have enough well capacitated and self-				
	reliant youth.				

# 4. VOTE PRIORITIES IN NDP IF ANY

## 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Target1Twenty two (22) Operational youth centres by 2018/192018/19Measured at practical completion of phase1 of Multi-Purpose Youth Resource Centre (MYRC) and Youth skills Training Centres (YSTC)	20	21	22
Target2Twenty three thousand nine hundred andeighty six (23 986) Employable skilled youth by2018/19The measure is based on the accumulative annualenrolment and completion rates at the Youth SkillsTraining Centres, MPYRC and NYS VocationalTraining Centres	21 586	22 786	23 986
Target3Twenty one thousand (21 000) Economically active/self-employableby2018/19Measuredbyaccumulativenumberof unemployedyouth receiving training in business management and thereafter applying for loans to start their own businesses from Namibia Youth Credit Scheme (NYCS) and Credit for Youth in Business (CYB)	15 000	17 000	21 000
Target4The measure is based on the number on the regional sport codes registered and affiliated to the recognised national federation/association			
Introduce forty three (43) sports codes into new areas by 2018/19	42	42	43
Develop three thousand seven hundred and eighty five (3 785) Sport Experts by 2018/19	3 770	3 780	3 785
Construct Seventeen (17) Sport Facilities by 2018/19	16	16	17

# 6. OVERALL BUDGET

	2014/15	2015/16	2016/17	2017/18	2018/19
Year Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	675 169 785	399 375 000	412 787 602	400 327 000	425 145 000
Development Budget	32 549 570	62 793 000	78 257 000	68 245 000	81 904 000
Development Partners	0	0	0	0	0
Total	707 719 355	462 168 000	491 044 602	468 572 000	507 049 000

## 7. PROGRAMMES - ACTIVITIES AND THEIR RESPECTIVE COST

		*A - Number	Activity Name (Main Division)	MTEF Proje	ections	,
		(MD - number)	(IVID - IIUIIIDEE)		2017/18	2018/19
		MD06	Creation of conducive sport environment	38 005 000	39 500 000	40 699 000
		MD06	Preparation, participation and creation of sport			
01	Sporting Promotion and Support		excellence	12 300 000		
01	sporting r romotion and support	MD06	Grassroot development and mass participation	14 406 000	8 496 000	8 586 500
		MD06	Subsidies to SOEs	38 670 000	40 604 000	41 619 000
		MD06	Provision and Maintenance of Sports facilities	20 457 000		
-	-	Sub-Total		123 838 000	116 845 000	124 838 000
		MD03	Reproductive Health	5 276 355	6 500 000	6 200 000
		MD03	Juvenile/Child Justice	5 226 978	5 960 000	6 387 000
		MD03	Capacity Building for unemployed youth	7 124 667	7 589 000	7 587 000
		MD03	Entrepreneurship Development	7 478 000	6 813 000	7 274 000
		MD03	Monitoring and Evaluation	7 495 000	6 284 000	6 584 000
02	Vouth Double a munt	MD03	Vocational Education & Training	5 200 000	4 800 000	5 500 000
02	Youth Development	MD03	Environmetal Education Awareness	3 014 000	3 200 000	3 500 000
		MD03	Integrated Rural Youth Development	6 500 200	5 600 000	5 800 000
		MD03	Gender	3 130 800	3 500 200	3 700 000
		MD03	Youth Participation and Exchange	5 245 500	3 540 800	2 777 000
		MD03	Provision and Maintenance of Facilities	25 800 000	15 500 000	23 886 000
			Transfer to SOEs	122 790 000	128 930 000	132 153 000
		Sub-Total		204 281 500	198 217 000	211 348 000
		MD02	Human Resource Management and Development	22 800 000	20 600 000	25 500 000
		MD02	Administration Support Service	48 200 000	41 882 000	50 200 000
		MD02	Acquisition and Maintenance of ICT Equipment			
		MD02	and System	3 142 700	3 200 000	4 151 000
		MD02	Internal Audit	5 200 402	3 500 000	4 100 000
03	Supervision and Support Services	MD02	Financial Administration	33 410 000	29 404 000	32 000 000
		MD02	Planning and Development	5 820 000		
		MD02	Employees Wellness	2 652 000	2 424 000	2 912 000
		MD02	Public Service Reform	4 200 000		
		MD02	Corporate Communication	5 500 000		
		MD02	Provision of Infrastructure	32 000 000		
		162 925 102				
		Sub-Total Vote-Total		491 044 602		

\*P-number: Programme number

A-number: Activity Number MD: Main Division

## **Program-activities description**

#### **Programme 01. Sporting promotion and Support.**

#### Programme objective.

The aim of this programme is to ensure that our sport people are trained regularly by qualified experts, such as those that we acquire via bilateral agreements, and that they are exposed to proper and regular competitions.

#### **Programme Main activities**

• Creation of a conducive sport environment:

The aim of this activity is to promote sport from the grass root to excellence levels and providing all the necessary requirements, such as temporary facilities, expertise and regular competitions at all levels.

## • Preparation, participation and creation of sport excellence:

The objective of this activity is to unearth the undiscovered talent all over the country, train them and allow the most talented ones to represent our country at the highest levels of sport competition and create opportunities for those who have the talent to sign professional contracts and make a living out of sport.

## • Grassroots development and mass participation

Unearth undiscovered talent at an early stage. Those that are gifted nurture them to the level of excellence and for those that are not gifted encourage them to participate in "Sport for All" programmes to keep Namibia a healthy nation.

## • Subsidies to State Owned Enterprises (SOE's)

Provide funding to registered and recognised SOE's, to assist with sport development at different levels of our communities to carry out the necessary tasks required for sport development.

#### • Provision and maintenance of sport facilities

Provide and maintain sport facilities in all the fourteen (14) regions of our country to allow each and every Namibian to participate in the sport code (s) of their choice.

## **Programme 02: Youth Development**

### Objectives

The main purpose of this programme is to empower, encourage and support the full and effective participation of the youth in the process of national development and decision making

### Main Activities:

#### **Reproductive Health**

To provide counselling, treatment of young people in aspects such as: youth friendly reproductive health clinics, family planning, HIV testing, pre-testing and post testing counselling, reproductive and mental health.

#### Juvenile/Child Justice

To provide public awareness and address issues related to youth and child rights as embodied in Article 15 of the Namibian Constitution, as well as UN and other international treaties and agreements to which Namibia is signatory.

#### Capacity Building for unemployed youth

To capacitate (through training) implementing agencies, secretariat, regional youth officers responsible for monitoring and evaluation on progress of new businesses started by the beneficiaries of the Namibian youth credit scheme.

#### **Entrepreneurship Development**

To instil a culture of entrepreneurship amongst our youth through business training in order for them to become self-employed and in the process create employment for the peer groups.

#### Monitoring and Evaluation

To ensure that all directorates activities and projects are monitored and evaluated on regular basis.

## **Vocational Education & Training:**

This activity aims at capacitating unemployed youth and school drop outs with vocational skills that will enable them to become employable or self-employed.

## **Environmental Education Awareness:**

The aim of this activity is create awareness, knowledge and skills in environment education and conservation. Training of all youth, including school going and unemployed youth in the sustainable utilization of natural resources.

#### **Integrated Rural Youth Development:**

This activity aims at empowering rural youth by providing facilities, services and education opportunities in an information setting. Integrating rural youth into community based natural resource management programmes and agriculture;

### Gender:

This activity aims at attaining and sustaining gender development amongst the youth and includes educating young on gender issues so that they are empowered and rise as contributors to the wellbeing of societies and cultures in which they live.

#### **Youth Participation & Exchange:**

This activity aims at providing Namibian youth with the opportunity to meet nationally and internationally and through this contacts share knowledge and experience The activity also aims at providing assistance to youth and youth organizations affiliated to National Youth Council to enable them to participate in events – local, regional or international – which impacts on youth development and empowerment.

#### **Provision and Maintenance of Facilities:**

The purpose of this activity is provide well equipped youth resource centres and constituency youth offices with well qualified and motivated staff to address the multiple challenges and aspirations of youth in all regions.

## **Expected outputs**

#### **Reproductive Health**

Adequately resourced Youth Health Units with trained peer educators and fully equipped with training manual, education and information materials

#### Juvenile/Child Justice

- Production and distribution of life skills training manuals, education and information materials
- Counselling

#### **Capacity Building for unemployed youth**

- Capacity of implementing agencies, secretariat, youth officers and beneficiaries of the Scheme is enhanced
- Increased number of unemployed youth benefiting from the Scheme

#### **Entrepreneurship Development**

- An entrepreneurship culture is instilled amongst our youth
- Unemployed youth are able to become self-employed and employment creators for others

#### **Monitoring and Evaluation**

- Activities and projects are monitored and evaluated regularly
- Problems encountered are addressed and rectified as early as possible
- Corrective measures are taken at an early stage and performance is enhanced

## **Vocational Education & Training**

oSkills in vocational training fostered in different fields

#### **Environmental Education Awareness**

- oYouth exposed to practical community work and outdoor leadership
- $\circ$ Employment experience gained and community development knowledge enhanced
- oCommunity based tourism nurtured

## **Integrated Rural Youth Development**

- oSpecific needs of rural youth identified and addressed
- $\circ$ Programmes developed and implemented through which rural youth acquire basic life skills
- oProvision of vocational skills through informal education enhanced

#### Gender

oGender development sustained and economic empowerment fostered

•Violence against woman eradicated

oGender and reproductive health nurtured

### Youth Participation & Exchange

oWork camps and other recreational activities arranged

oEducational projects promoted

oPractical conservation skills, environmental awareness and leadership skills fostered

oInteraction and global exchanges for international understanding encouraged

## **Provision and Maintenance of Facilities**

oProvision of facilities

## **Programme 03: Policy Supervision and Support Services**

## Objectives

The purpose of this programme is to manage the human resources; provide administrative support services, manage the information systems ensure proper financial and risk management; corporate planning, project management; and policy supervision.

## Main activities

## Human Resources Management and Development

This activity focus on the recruitment of staff members, processing of human resources administrative issues, handling of labour relations matters, update and maintenance of Human Resources Information and Management System (HRIMS), training and

development, compilation of Affirmative Action Reports and plan, administer and coordinate employees' wellness programme.

### **Employees Wellness**

The aim is to develop policies and systems for effective management of public service and welfare.

## **Public Service Reforms Initiative**

To advise and facilitate the development and implementation of the efficient, effective and economic strategy, plans and systems of operations, operation, initiate, monitor and evaluate the Public Service Reform Process.

## **Corporate Communication**

To provide strategic communication services and channels, monitor and evaluate communication activities

Administrative Support Services; the activity caters for the procurement of goods and provision of administrative support services as well as transport.

Acquisition and Maintenance of ICT equipment and systems; the activity focuses on the acquisition, maintenance and upgrading of ICT software, equipment, network infrastructure and webpage development.

**Internal Audit;** The activity entails the identification of risk and devising mechanisms aimed at minimizing the identified risks and conduct audit activities yearly

**Financial Management;** The activity focuses on cost effective, prudent and equitable utilization of the financial resources which include budgeting, budget implementation, monitoring and effective control of the annual budgets, revenue collection, and production of reports such as Auditor General Report and Appropriation Account.

**Planning and Development;** The activity focuses on corporate and physical planning which entails facilitation and preparation of the development budget, management, monitoring, evaluation and maintenance of capital and other projects as well as the provision of office accommodation. Coordination of Annual Reports, the Strategic Plan and National Development Plans (NDPs).

## 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

## **Programme 01: Sporting Promotion and Support**

#### Strategic objectives:

#### **Creation of a conducive sport environment:**

- Introduction of new codes to the regions
- Coordinate the introduction of the sport codes in collaboration with the stakeholders
- Liaise and facilitate the procurement of sport equipment
- Liaise with the stakeholders to ensure international participation.
- Facilitate the sport policy review process and sport act amendment

#### Preparation, participation and creation of sport excellence:

- Ensure the launching and signing of the Podium Performance Programme
- Ensure identification and support of athletes selected from different sport codes.
- Liaise and facilitate the Vision 2016 programme

## Grassroots development and mass participation

• Ensure the mass participation programme is implemented and that schools are participating.

## Subsidies to State Owned Enterprises (SOE's)

- Facilitate the payment process
- Ensure submission of audited reports by the SOE's.
- Convene meetings

#### **Provision and maintenance of sport facilities**

- Facilitate the feasibility study process
- Liaise and facilitate with the stakeholders the maintenance and upgrading of sport stadiums.

#### **Expected output:**

**Creation of a conducive sport environment:** 

- Sport policy reviewed and sport act amended.
- Sport experts trained
- Sport codes introduced in the regions
- Sport equipment purchased.

### Preparation, participation and creation of sport excellence:

- Podium performance programme launched, signed and implemented.
- Qualification and participation in competitions

#### Grassroots development and mass participation

- Mass participation programme implemented.
- Scouting of athletes at an early age.

## Subsidies to State Owned Enterprises (SOE's)

- Financial support to recognised and registered SOE's provided.
- Coaching clinics hosted.
- Capacity building
- Athletes comply with anti-doping measures

## Provision and maintenance of sport facilities

- Accessible and integrated sport facilities provided.
- Sport stadiums maintained and upgraded.

## Programme 02: Youth Development

## **Reproductive Health**

To provide counselling, treatment of young people including aspects such as: youth friendly reproductive health clinics, family planning, HIV testing, pre-testing and post testing counselling, reproductive and mental health.

#### Juvenile/Child Justice

To provide public awareness and address issues related to youth and child rights as embodied in Article 15 of the Namibian Constitution, as well as UN and other international treaties and agreements to which Namibia is signatory.

## **Capacity Building for unemployed youth**

To capacitate (through training) implementing agencies, secretariat, regional youth officers responsible for monitoring and evaluation on progress of new businesses started by the beneficiaries of the Namibian youth credit scheme.

#### **Entrepreneurship Development**

To instil a culture of entrepreneurship amongst our youth through business training in order for them to become self-employed and in the process create employment for the peer groups.

#### Monitoring and Evaluation

To ensure that all directorates activities and projects are monitored and evaluated on regular basis.

#### **Vocational Education & Training:**

This activity aims at capacitating unemployed youth and school drop outs with vocational skills that will enable them to become employable or self-employed.

#### **Environmental Education Awareness:**

The aim of this activity is create awareness, knowledge and skills in environment education and conservation. Training of all youth, including school going and unemployed youth in the sustainable utilization of natural resources.

#### **Integrated Rural Youth Development:**

This activity aims at empowering rural youth by providing facilities, services and education opportunities in an information setting. Integrating rural youth into community based natural resource management programmes and agriculture;

#### Gender:

This activity aims at attaining and sustaining gender development amongst the youth to the greatest possible. That includes educating young people on gender issues so that they are empowered and rise as contributors to the wellbeing of societies and cultures in which they live:

## Youth Participation & Exchange:

This activity aims at providing Namibian youth with the opportunity to meet nationally and internationally and through this contacts share knowledge and experience. In addition, the activity aims at providing for assistance to youth and youth organizations affiliated to National Youth Council to enable them to participate in events – be local, regional or international – which impacts on youth development and empowerment.

### **Provision and Maintenance of Facilities:**

The purpose of this activity is provide well equipped youth resource centres and constituency youth offices with well qualified and motivated staff to address the multiple challenges and aspirations of youth in all regions.

#### **Programme 03 : Supervision and Support Services**

#### **Strategic Activities and Output**

#### Human Resources Management and Development

- Recruitment of additional staff members
- Proposed ministerial structure approved
- Training Plan developed and implemented
- Annual Plans developed and implemented

#### **Employees Wellness**

- Employee wellness policy developed and implemented
- Employee wellness programmes developed
- Public Service Employees HIV and AIDS Work place programme
- Gender, HIV and AIDS policy and procedures developed and maintained

## **Public Service Reforms Initiative**

- Staff members signed Performance Agreements and assessed
- Business processes re-engineered
- Ministerial annual plan developed and implemented
- EDRMS implemented
- Customer Satisfaction Survey Conducted

#### **Corporate Communication**

- Positive corporate image
- Communication strategy developed
- Perception Survey conducted and report produced
- Quarterly Newsletter produced
- Stakeholder relationship managed and maintained
- MYNSSC services marketed

### Administrative Support Services;

- Timely procurement
- Annual ministerial stock taking reports produced and submitted to MOF
- Assets management

## Acquisition and Maintenance of ICT equipment and systems;

- Information Management
- System Accessibility

#### Internal Audit;

- Internal audit reports produced and implemented
- Risk based audit framework developed and implemented

#### **Financial Management**

- Budget formulated
- Budget implemented and monitored
- General ledger reconciled
- Improved revenue collection

## Planning and Development;

- Ministerial Facilities developed and maintained
- Strategy formulation and Implementation

## 9. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	291	690	100%
Funded	690	690	100%

10.	Overal	Budget	allocation
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	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	13 941 000	168 109 321	132 575 481	92 662 000	95 442 000	98 306 000
Goods and Other Services	223 699 000	290 650 906	101 770 217	145 086 102	121 093 000	138 453 000
Subsidies and Other Current Transfers	229 673 000	203 435 874	159 055 018	162 567 000	170 696 000	174 963 000
Acquisition of Capital Assets(Operational)	23 782 000	12 973 683	5 974 284	12 473 000	13 096 000	13 423 000
Capital Transfers (Operational)						
Operational Budget	491 095 000	675 169 784	399 375 000	412 788 102	400 327 000	425 145 000
Operational Capital						
Acquisition of Capital Assets (Development)	57 134 000	32 549 571	62 793 000	78 257 000	68 245 000	81 904 000
Capital Transfers (Development)	0					
Development Budget	57 134 000	32 549 571	62 793 000	78 257 000	68 245 000	81 904 000
Total State Revenue Fund Appropriation	673 698 000	707 719 355	462 168 000	491 045 102	468 572 000	507 049 000
Development Partners						
Grand Total	673 698 000	707 719 355	462 168 000	491 045 102	468 572 000	507 049 000

## **11. NON-TAX REVENUE OUTLOOK**

Revenue Source	Decemination (if only)	Budget	<b>MTEF</b> Projections	
Kevenue Source	Description(if any)	2015/16	2016/17	2017/18
Private Telephone Calls	Private Calls	0	0	0
Miscellaneous	Other such as tender documents	150 000	160 000	170 000
Sport Stadiums	Lease of the stadiums	210 000	250 000	300 000
Youth Centres	Lease of Youht Hostels	1 900 000	2 200 000	2 500 000
Total		2 260 000	2 610 000	2 970 000

# **12. Development partners**

None

## 1. INTRODUCTION

#### The mandate of the Vote

The mandate of the Electoral Commission of Namibia (ECN) in terms of the Electoral Act No. 5 of 2014 is to organise and plan elections, direct, Voter Education, supervise registration of voters and control the conduct of elections and referenda in a free and fair, independent, credible, transparent and impartial manner as well as to strengthen constitutional democracy and to promote election and referenda processes.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

The Financial Year (2014/15) under review the Electoral Commission of Namibia (ECN), had the best and historically remembered as the year in which the ECN broke new grounds in terms of new technological innovation in the management of elections. In the process, the introduction of new technologies put Namibia on the map, thereby ensuring that Namibia as a country emerged as a trend-setter and trailblazer on the African Continent. For the first time ever, electronic voting Machines were used on the African continent when Electronic Voting Machines (EVMs) were successfully used during the Namibian Presidential and Parliamentary elections. The following were some of the major electoral activities which were undertaken and successfully concluded during this period:

- Conducted nine (9) elections (in one financial year) including, the 2014 Presidential and National Assembly Election, Parliamentary election, Special Voting 52 Namibian foreign missions Abroad & Sea-going personnel, Three Regional Constituency elections and three Local Authority elections;
- Completed overhaul and consolidation of the Namibian Electoral Law;
- Introduced biometric voter registration system to improve the voter registration process;
- Introduced electronic balloting by Electronic Voting Machines (EVMs) to enhance the polling process.

In prelude to the 2014 Presidential and National Assembly elections, the ECN completed a highly successful General Registration of Voters (GRV) from 15 January to 2 March 2014. The GRV resulted in a record turnout of **93%** for voter registration of the Namibian electorate. This did put Namibia above the **SADC Region average of around 85%**.

Special focus was geared towards conducting voter education during the year when a totally different method of balloting (casting votes) was changed from manual to electronic balloting using electronic voting machines was particularly daunting. The fact that the new Electoral Act was only promulgated two months before the elections only served to complicate the work of the ECN in terms of voter education. Still, the ECN managed to cover no less than **95%** of the electorate. Moreover, the voter turnout of **72%** was recoded and it is indeed a testament to voter education effort which the ECN has put into place to ensure that every voter was exposed to the

new technology to be able to cast his/her vote in confidence. What's more, the electronic voting ensured that **a zero rejected or spoiled ballot** was attained.

Finally and overall, the outcome of the Namibian 2014 Presidential and National Assembly won praise from many quarters, including international observer missions, governments, and the people of Namibia. Let us conclude with the following highly accurate opinion as expressed by the Independent Electoral Commission (IEC) of Botswana on the outcome of the 2014 Namibian Presidential and National Assembly Elections:

"It is with great pleasure and a high sense of pride that IEC write to congratulate you [ECN] for a job well done following professional conduct and delivery of the 2014 Presidential and Legislative elections. Your taking of the bold step to adopt and adapt electronic electoral solutions to your electoral process has filled us with excitement as one of our own in the region, and became the envy of the African continent".

The statement from Botswana aptly captured the entire operations of the ECN during the Financial Year. We are glad that we achieve free, fair, credible and transparent election and to promote and cement democracy in our beloved Country.

## 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

## **Programme 01: Voter Education**

## **Conduct voter education**

#### Achievements

- 96% of all eligible voter reached and educated on voter education in all constituencies through voter education sessions
- Successful introduction and roll-out of the Electronic Voting Machines voter education campaigns
- Adequate capacity building/training for voter education officers

#### Challenges

- Late handing out of the EVMs to the voter education officers to conduct voter education
- Insufficient vehicles, boats and helicopters to reach all eligible voters
- Denial of access of voter education officers into some areas, especially farms

- Mass resignation of voter education officers leading to inadequate human resources to carry out voter education
- Lack of time to conduct proper monitoring of voter education activities
- Lack of cooperation from some stakeholders
- Environmental challenges (e.g. rain and bad roads)

### **Timely production of information materials**

#### Achievements

- Adequate voter education materials produced e.g fliers, billboards, posters, newsletter
- Countrywide dissemination of information materials

#### Challenges

- Late announcement of dates in order to produce voter education materials on time
- Delays from suppliers in the production of information materials

#### Ensure electorates are informed on electoral processes

#### Achievements

- Successful voter education workshops with the stakeholders in terms of information giving/sharing and also to introduce them to the legal framework under which elections are conducted.
- Successful public outreach campaigns for supplementary registration, by-elections, and Presidential and National Assembly elections using various outreach methods such us roadshows, trade fairs, radio talk shows and mainstreaming programmes for People with Disabilities.
- Successful conducted voter education to ensure understanding of the use of the Electronic Voting Machine (EVM) by the public before the actual elections.
- Improved communication/rapport with stakeholders

## Challenges

• Lack of attendance from some stakeholders at workshops

## Programme 02: Planning, Registration and Voting

## **Registration of Voters**

## Achievements

- Successful conducted the Supplementary Registration of Voters for the 2014 Presidential and National Assembly Elections;
- Successfully conducted the Supplementary Registration of Voters for the four (4) byelections, namely Swakopmund; Onyaanya; Otjiwarongo and Otavi constituencies respectively;
- Successfully clarified boundaries for the newly proclaimed local authorities of Tsandi, Oniipa, Okongo and Divundu.

## Challenges

- Insufficient number of government vehicles acquired from government garage resulted in hiring private owned vehicles;
- Lack of adequate training facilities for the registration officials;
- Exorbitant fees charged by services provide to ECN when using their facilities as registration venues

## Holding of Elections

## Achievements

- Successfully held of the Presidential and National Assembly with about 75% turn up of voters;
- Successfully used and embraced the use of EVMs for the first time on the continent during the Presidential and national Assembly Elections;
- Successfully conducted the Swakopmund and Otjiwarongo constituencies byelections within 90 days as prescribed by Law, however Onyaanya and Otavi constituencies, Councillors were duly elected as there was only one political party nominated candidates in both instances;

## Challenges

- Insufficient number of government vehicles acquired from government garage resulted in hiring private owned vehicles;
- Lack of adequate training facilities for the registration officials;
- Exorbitant fees charged by services provide to ECN when using their facilities as polling stations;

- Experienced long queues resulted in some polling stations only closed after midnight;
- Experienced some technical problems with the voter verified devices (VVDs);
- Experienced logistical nightmares.

## **Updating of National Voters Register**

## Achievements

- Successfully removed 100% of collected registered deceased persons from the Ministry of Home Affairs and Immigration from the National Voters register;
- Managed to print the final voters register used for polling;

## Challenges

- It is very costly exercise to maintain credible voter register;
- Tendering procedures for the printing of voters register is cumbersome due to sophisticated specifications;
- Printing of voters register is very costly exercise and logistical problems due to lack of capacity to print in-house.

## **Programme 03: Supervision and Support Services**

## **Coordination and Support Services**

- A conducive, safe and secured working environment.
- Enhanced gender mainstreaming in institutional activities.
- An IT environment that provides tools necessary for optima staff performance.
- A dedicated connectivity between head office and electoral network.
- Relevant regulations, policies & Act are complied with.
- Decentralized functions.
- Increased awareness of HIV/AIDS and other chronic illnesses at the workplace.
- Health conscious staff member.
- Long-term and short term capacity building of staff.
- Managing of media and stakeholder engagement.

## Achievements

- Successful implementation of the Electronic Voting Machine (EVM)
- The use of ICT in the electoral process had a direct impact to Non challenged elections due to the use of EVM and other technologies
- The use of ICT further had an impact on the registration of voters and an voters register close to accurate due to biometric system

- Successful management of Central Election Results Centre an events management of the 2014 Presidential and National Assembly Elections.
- Completion and submission of the Post-Election Report for the Presidential and National Assembly Elections.
- Media and Management in collaboration with FNB.
- Stakeholder Management and arranging major consultations through the holding of the Electoral Symposium prior to the 2014 Presidential and National Assembly Elections.
- Capturing of historical footage for the implementation of the Electronic Voting machines for simulation exercises in the Ohangwena, Bukalo and Otjinene constituencies.
- Enactment of the Electoral Act, Act No 05 of 2014.

## Challenges

- Insufficient funds for Central Election Results Centre, made it challenging for the execution of the planned activities related to the results centre. This caused the delay in the announcement of the results.
- The late proclamation of key dates affected the media and stakeholder management as the ECN had to rush against certain statutory deadlines.
- The IT sub-division could not replace the aging server and client computer hardware due to funds that was re-allocated to election related activities which took priority, caused by many unforeseen by-elections and proclamation of new Local Authorities.
- Training on the EVM was not sufficient for the returning offices due to the delay in proclamation of the key dates and the late enactment of the Electoral Act No. 5 of 2014.

## 4. VOTE PRIORITIES IN NDP IF ANY

Strengthening an enabling environment and high performance.

## 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Ensure that all by-elections are carries out within 90 days after occurrence of vacancy	90	90	90
Register 96% of persons who becomes eligible for voting before 2015 elections	97	97	97
Increase level of understanding of eligible voters of democratic process to 96% by 2015 elections	96	96	96

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
YearBreak	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	219 665 714	360 310 089	262 155 000	181 569 000	194 901 000	203 269 000
Development Budget	255 814	869 905	14 560 000	11 685 000	13 087 000	41 935 000
Development Partners	0	0	0	0	0	0
Total	219 921 528	361 179 994	276 715 000	193 254 000	207 988 000	245 204 000

## 6. OVERALL BUDGET

## 7. Programmes – Activities and their respective costs

*P-	Programme	*A- Number (MD- (Main		MTEF Projections			
number	Name			2016/17	2017/18	2018/19	
		number)	Division)				
01	Voter Education and Information	01-01	Voter Education	45 739 820	47 607 000	48 906 000	
01	Dissemination						
	Sub-Total			45 739 820	47 607 000	48 906 000	
02	Administration of Elections	02-01	Electoral Operations	49 538 240	57 359 000	58 860 000	
	Sub-Total			49 538 240	57 359 000		
03	Supervision and Support Services	03-01	Cordination and Support Services	97 975 940	103 022 000	137 438 000	
	Sub-Total			97 975 940	103 022 000	137 438 000	
Vote-Total			193 254 000	207 988 000	245 204 000		

## **Program-activities description**

## **Programme 01: Voter Education and Information Dissemination**

### Programme Description: To conduct voter education and disseminate voter information

#### Programme objective.

- To promote democratic culture and good governance so as to ensure credible election processes;
- Raising public awareness on elections, democracy building and political tolerance during elections; and
- Mainstreaming special focus groups in electoral processes

#### a. Programme Main activities

- Conduct Voter education
- Ensure the electorate are well informed on electoral processes (in all constituencies.
- Timely production of information materials

## **Conduct voter education**

- 97% of all eligible voter reached and educated on voter education in all constituencies through voter education sessions;
- Ensure adequate capacity building/training for voter education officers to ensure effective and efficient information dissemination;
- Conduct democracy and electoral research surveys in order to improve on voter education strategies and methods and assist the Electoral Commission of Namibia in carrying out its mandate effectively.

## **Timely production of information materials**

- Adequate voter education materials produced e.g fliers, posters, newsletters, radio, and Television adverts, outdoor advertisement, e-voter education services and materials for people with disabilities in braille and sign language;
- Countrywide dissemination of information materials;

### Ensure electorates are informed on electoral processes

- Public outreach campaigns geared towards, by-elections, Local Authority elections for newly proclaimed towns and the 2019 Presidential and National Assembly elections.
- Public outreach campaigns for supplementary registration of voters for by-elections, Local Authority elections for newly proclaimed towns and the 2019 Presidential and National Assembly elections.
- Reaching out to all eligible voters using various outreach methods such us roadshows, trade fairs, radio talk shows and mainstreaming programmes for People with Disabilities and the youth;
- Improved communication/rapport with stakeholders

## 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES

#### Main Objectives

#### Main Division 01: Administration

• To render administrative and support services to the Electoral Commission

## Main Division 02: Planning, Registration and Voting

• Electoral operations

## Main Division 03: Voter Education

• Voter Education

#### SOE

None

## Strategic Objectives (Activities to be implemented during MTEF) and Output

## Main Division 01: Administration

#### Strategic objectives:

- To ensure proper financial Management, optimal utilization of the allocated resources and other administrative issues;
- To ensure that resources are adequate and properly managed efficiently to enable the ECN fulfilling its mandate;
- To provide the required ICT equipment to enable the ECN to perform its obligation efficiently; and
- To strengthen the employer employee relationship.

# Activities to be implemented during the MTEF

- Minor Renovations and Maintenance of the ECN Head Office
- Training and Development, Gender and Capacity Building
- Information and Communication Technology (ICT) Equipment and systems
- General Administrative Costs
- Construction of Regional Offices
- International Fees and Subscriptions
- Wellness Promotion, Prevention and HIV/AIDS mitigations.

# **Outputs:**

- Conducive, safe and secured working environment ensured
- Service delivery and administration of the electoral activites improved.
- Gender mainstreaming in institutional activity enhanced.
- Relevant regulations, policies & Acts are complied with.
- Timely payments of suppliers enhanced.
- Awareness of HIV/AIDS and other chronic illnesses at the workplace increased.
- Modern and reliable ICT infrastructure mannered
- Recruitment of elections officials improved
- Long-term and short term capacity building of staff enhanced.

# Main Division 02: Planning, Registration and Voting

# Strategic Objectives:

- To hold regular elections as mandated in the Electoral Act, (Act 5 of 2014).
- To ensure good governance and enhancing democracy through conducting transparent, free, fair and credible elections.
- To ensure that the voter registration system in place produces a credible Voters' Registers.

# Activities to be achieved during the MTEF period

- Registration of Voters
- Holding of Elections
- Update of Voters Register
- Computerisation, Management and Maintenance of ECN Logistics
- Research and Consultants

• EVM's and MVRK's

# **Outputs:**

- Accurate and credible voter's register produced
- Change of details of registered voters continuously updated
- Credible voters register mannered
- EVM's and MVRK's continously maintaned.
- Voter verification paper audit trail (VVPATs) implemented

# Main Division 03: Voter Education

# Strategic objective.

- To conduct voter education and disseminate voter information;
- To promote democratic culture and good governance so as to ensure credible election processes;
- Raising public awareness on elections, democracy building and political tolerance during elections; and
- Mainstreaming special focus groups in electoral processes.

# Activities to be implemented during the MTEF

- Voter Education, Publication, production and publicity.
- Conduct Regional Voter education.
- Research, monitoring and Evaluation.
- Regional Voter Education and capacity building.
- Ensure the electorate are well informed on electoral processes (in all constituencies.
- Timely production of information materials.

# **Outputs:**

- Voter Education and dissemination of information conducted.
- Public awareness on elections, democracy building and political tolerance raised
- Production of information materials produced timely
- Production of materials for people with with disabilities produced timely
- Electorates well informed on electoral processes
- Electorates are educated on the use of EVM's

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	46	46	46
Funded	46	46	46

# 9. HUMAN RESOURCES CAPACITY

					REAKDOWN	
Vasar	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Year Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	17 111 133	17 367 979	62 657 000	53 045 000	54 923 000	56 571 000
Goods and Other Services	200 184 907	269 690 406	179 978 000	112 382 000	126 284 000	129 787 000
Subsidies and Other Current Transfers	238 822	260 502	350 000	412 000	433 000	3 319 000
Acquisition of Capital Assets(Operat ional)	2 130 852	72 991 202	19 170 000	15 730 000	13 261 000	13 592 000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	219 665 714	360 310 089	262 155 000	181 569 000	194 901 000	203 269 000
Operational Capital	0	0	0	0	0	0
Acquisition of Capital Assets (Development )	255 814	869 905	14 560 000	11 685 000	13 087 000	41 935 000
Capital Transfers (Development	0	0	0			
Developmen t Budget	255 814	869 905	14 560 000	11 685 000	13 087 000	41 935 000
Total State Revenue Fund Appropriation	219 921 528	361 179 994	276 715 000	193 254 000	207 988 000	245 204 000

# 10. BUDGET ALLOCATIONS TO THE VOTE - EXPENDITURE BREAKDOWN

NON-TAX REVENUE None

# **DEVELOPMENT PARTNERS**

None

## 2. INTRODUCTION

#### The mandate of the Vote

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

# 3. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

The ministry's budget execution rate stands at more than 45% to date. From past performance the ministry had done well by leapfrogging the DTT migration from the ITU deadline target of 66% to over 75% coverage. The ministry through its NAMZIM joint venture project facilitated the penetration of Southern Times Newspaper into the SADC Portuguese speaking community through a Portuguese language section in the publication.

The Ministry through NAMPA increased its digital reach by offering multimedia service which includes real-time online audio and video services, provide a window of opportunity on what Namibia can offer to investors, tourists and the public. As a means of attracting and serving a wider and diverse readership the ministry ensured that the New Era publication introduces new features in indigenous languages.

The Ministry through New Era newspaper established a response platform where members of the public could receive government responses.

# 4. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

Consolidation of ICT functions under the mandate of the Ministry.

# **ICT Development**

#### 5. VOTE PRIORITIES IN NDP

- Ensure modern and reliable ICT infrastructure by 2017 .Improve Namibia Global Competitive from 5.5 to 6.
- Adequate ICT infrastructure will be in place by 2017 to facilitate economic development and competitiveness through innovation, research and development: Availability of latest technologies score improves to 6.0 from 5.5.

# 6. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
NDP: Improve Namibia Global Competitive from 5.5 to 6	6	N/A	N/A
WEF: Improve technological/ network readiness of the Global competitive index from 3.5 to 5 out of 7	4	4.5	5
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	116	115	114
Number of GRN publications distributed	300,000	350,000	400,000
Number of IEC Materials distributed	400,000	500,000	600,000
New Era publications distributed	4,540,000	5,324,000	5,856,400
Number of stories and pictures produced (NAMPA)	6,200	6,758	7,000
Number of video clips produced (NAMPA)	815	920	963
Southern Times publications distributed	1,694,000	1,850,000	2,000,000
Number of videos produced (AVM)	50	55	60
Number of video and film screenings conducted (AVM)	150	155	160
Number of information sharing sessions held (AVM)	55	60	65
Number of rural community members trained (AVM)	60	650	700
# of foreign films produced (NFC)	100	150	200
# of Namibians employed in filming (NFC)	300	350	400
# of Namibians trained (NFC)	150	175	200
% of multimedia coverage (NBC)		99% Radio, 90% TV	99% Radio, 100%TV

# 7. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	622 396 704	502 720 006	506 147 000	462 523 000	536 589 000	561 171 000
Development Budget	8 604 780	25 767 871	69 200 000	32 457 000	20 067 000	58 709 000
Development Partners		0	0	0	0	0
Total	631 001 484	528 487 877	575 347 000	494 980 000	556 656 000	619 880 000

# 8. PROGRAMME – ACTIVITIES AND THEIR RESPECTIVE COSTS

*P- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Project	ctions	
		(MD -	-	2016/17	2017/18	2018/19
01	Corodination and Support	MD-01	Policy supervision	9,496,000	10,649,000	12,040,000
01	corouniation and Support	MD-02	Finance,HR,IT,IA,LG	85,428,000		
		1112 02		00,120,000	19,100,000	120,000,000
	4	Sub-Total	1	94,924,000	90,357,000	135,575,000
		MD-03	Media liaison, Production	23,406,000	25,561,000	25,584,000
			New Era	13,650,000	13,991,000	14,691,000
02	Print Media Affairs		Nam Zim	13,650,000	13,992,000	14,692,000
		Sub-Total		50,706,000	53,544,000	54,967,000
		MD-04	Audio visual production,	53,800,000	60,471,000	64,207,000
	Audio Visual Copyrights and Regional		NBC	252,107,000	305,571,000	312,406,000
03	Offices		NAMPA	21,000,000	22,319,000	23,435,000
	Onices		NFC	9,371,000	9,840,000	10,332,000
		Sub-Total		336,278,000	398,201,000	410,380,000
04	Information Communication Technology	MD-05	Institutional policy and IT infrastructure	13,072,000	14,554,000	18,958,000
		Sub-Total		13,072,000	14,554,000	18,958,000
		Sub-Total		0	0	0
		Vote-Total		494,980,000	556,656,000	619,880,000

#### **Program-activities description**

#### **Programme 01: ICT Development**

#### Programme objective.

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

# **Programme Main activities**

- Institutional Policy, Regulation and Monitoring
- IT Infrastructure Development

# Programme 02: Print Media Affairs

#### **Programme objectives**

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

#### **Programme Main activities**

- Media liaison services
- Productions
- NamZIM
- New Era

## Programme 03: Audio Visual media, Copyright Services and Regional Offices

#### **Programme objectives**

To ensure the production and dissemination of relevant content towards knowledge based society. Ensure copyright compliance to combat piracy. To market Namibia as a preferred film destination and provide access to information through multi-media content platforms. To attract investment into the film industry and to develop the local film industry for growth and GDP contribution.

#### **Programme Main activities**

- Audio Visual media, Copyright Services and Regional Offices
- Namibia Film Commission
- Namibia Broadcasting Corporation
- Namibia Press Agency

# **Programme 04: Coordination and support services**

#### **Programme objectives**

To ensure an enabling environment and high performance culture.

#### **Programme Main activities**

- Policy supervision
- Human Resources
- Finance
- Logistic and support
- Information Technology
- Internal Audit

# 9. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

- Ensure development of modern and reliable ICT infrastructure and services
- Improve the understanding of GRN programmes and Policies
- To Ensure Free flow and Access to Information by Community and Media
- To market Namibia as a preferred film and investment destination

Main Division: Institutional Policy, Regulation and Monitoring:

• To create an enabling ICT policy and regulatory framework to create conducive environment for socio economic development.

# **Outputs:**

- DTT implementation plan monitored and DTT consumer awareness campaigns conducted
- E-laws enacted and Policies developed
- Implementation of ICT policies and laws monitored and evaluated

- National Internet Governance Forum established
- Regional and international ICT Conferences hosted (SADC, ICANN and ITU)
- Research and coordination of ICT local content development

# Main Division: IT Infrastructure Development:

• To ensure the availability of adequate ICT infrastructure which is imperative for economic development and competitiveness?

# Outputs

- Country Code Top Level Domain management reorganised
- ICT stakeholder's consultative for aconducted
- Internet Exchange Point growth coordinated
- ICT Infrastructure map update coordinated
- Scan ICT programme website operational
- National ICT Summits held
- The setting up of National Computer Emergency Response Team (CERT) and system facilitated
- Sustainability of Pan African E-Network (PAEN) Project facilitated
- Setting up of the IT Training Institute facilitated
- Upgrade of Government network infrastructure coordinated
- International obligations complied to (ITSO, RASCOM, ITU, ATU, PAPU and UPU).

# Main Division: Media Liaison Service:

To gather and disseminate information and news through research, media monitoring and analysis with the aim to inform, educate and create awareness among the Namibian public.

# Outputs

- Press and cabinet releases issued
- Local and foreign media practitioner assisted and accredited
- Media monitored and responses provided
- Service delivery survey conducted
- Official publications translated in indigenous languages

# Main Division: Productions:

Production services is responsible for the collection, processing and distribution of GRN information and news to the public through 3 regular publications (Namibia review, GRN Information Bulletin and MICT Updates), periodicals (IEC Materials such as Cabinet posters, Presidential speeches, posters and pamphlets) and also through exhibitions. Productions service is also responsible for National campaigns such as Nationhood and National Pride and Male Circumcision and Mother to Child transmission.

# Outputs

- Namibia Review Magazine, GRN Information Bulletin and MICT updates and IEC materials produced and distributed
- Presidential speeches compiled and produced in booklet format
- Nationhood and National Pride and Male circumcision and prevention of mother to child transmission implemented
- Exhibitions, trade and career fairs attended

# Main division: New Era

To provide an objective and factual information service by compiling and publishing newspapers in English 1 as well as in different indigenous languages of Namibia.

# Outputs

- Public informed and educated through New Era newspaper
- Public informed and educated through Kundana newspaper
- Newspapers in indigenous languages produced
- Distribution of New Era and Kundana newspaper increased
- Printing press set up
- Newspapers in braille printed

# Main Division: NamZIM:

To provide news, feature articles, analysis and opinion pieces from an African perspective as well as market the tourism and investment opportunities in the SADC region.

# Outputs

- Regional and developmental news covered, produced and distributed
- Other SADC member states brought on board as partners
- NamZim branches opened in each SADC member state
- Distribution of Southern Times publications increased

#### Main Division: Audio Visual media, copyright services and regional offices

• To produce multimedia content to enable citizens to make informed decisions and to participate in national development while developing a screen culture.

# **Outputs:**

- Videos and Films screened
- Videos produced
- Information sharing sessions held
- Rural communities trained

# Main division: Namibia Film Commission:

To promote Namibia as a preferred international film destination and develop the local film industry.

# Outputs

- Local films produced
- Foreign films attracted
- Employment created
- Film contribution to the economy achieved

# Main Division: NBC

To inform, educate and entertain the Namibian nation through multimedia/multi platforms to promote peace, nation building and unity.

# **Outputs:**

- Transmitters converted to digital
- TV channels expanded
- Local language radio stations branded
- Local content expanded
- Local TV language programmes established

# Main Division: NAMPA

This activity aims to gather and provide credible local content (news) to international, regional and local networks.

# **Outputs:**

- Features increased
- News stories sourced
- News bulletins compiled
- Audio clips produced
- Regional offices expanded

# **10. HUMAN RESOURCES CAPACITY**

Staff establishment approved	Funded for 2016/17	Filled 2015/16	Vacancies 2015/16 =1-3	% of funded over established = 2/1	
1	2	3	4	5	
270	270	234	36	100%	

11. UVERAL	L DUDGEI A	LLUCAI	ON - EAP	ENDITU	NE DREA	NDUWIN	
Acquisition of Capital Assets(Operational)		17 767 397	1 249 183	3 299 000	4 786 000	6 067 000	6 217 000
Capital Transfers (Operational)							
Operational Budget		622 396 704	502 720 006	506 147 000	462 523 000	536 589 000	561 171 000
Operational Capital							
Acquisition of Capital Assets (Development)							
Capital Transfers (Development)		8 604 780	25 767 871	69 200 000	32 457 000	20 067 000	58 709 000
Development Budget		8 604 780	25 767 871	69 200 000	32 457 000	20 067 000	58 709 000
Total State Revenue Fund Appropriation		631 001 484	528 487 877	575 347 000	494 980 000	556 656 000	619 880 000
Development Partners							
Grand Total		631 001 484	528 487 877	575 347 000	494 980 000	556 656 000	619 880 000

#### **11. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN**

MoF:

#### 2. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	622 396 704	502 720 006	506 147 000	462 523 000	536 589 000	561 171 000
Development Budget	8 604 780	25 767 871	69 200 000	32 457 000	20 067 000	58 709 000
Development Partners		0	0	0	0	0
Total	631 001 484	528 487 877	575 347 000	494 980 000	556 656 000	619 880 000

# 11. NON-TAX REVENUE OUTLOOK

Sale of Constitution	20,000	25,000	30,000
Sale of Photos	300,000	250,000	200,000
Sale of Namibia Review	10,000	15,000	20,000
Public Address System	300,000	350,000	400,000
Total	680,000	695,000	715,000

## 1. INTRODUCTION

#### Mandate of the Vote

The Anti-Corruption Commission (ACC) is mandated to combat and prevent corruption through law enforcement, educating the public and enlisting their support against corruption, and providing advisory services.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

The last twelve months saw a marginal decrease in cases reported from 437 in the 2013/14 financial year to 427 in 2014/15 financial year. The above reduction can be ascribed to the advocacy campaigns conducted by the ACC.

The electronic case management system of the ACC is continuously being improved to ensure secure document storage, management and supervision during the various stages of investigations.

A significant increase in the number of officials responsible for public awareness activities resulted in an improvement in the quality of customized awareness campaigns.

The National Anti-Corruption Strategy and Action Plan was drafted, presented to the National Anti-Corruption Conference and recommended by the said conference for submission to Cabinet.

The human resources capacity of the ACC was improved through a recruitment drive that increased the staff compliment on the approved and funded posts on the establishment of the ACC from 76% to 83%. A training programme on forensic investigating techniques was successfully conducted for all Investigative Officers whilst the Public Education and Corruption Prevention Officers were trained to conduct risk assessment on the corruption vulnerability of institutions.

A performance management system was successfully introduced to improve productivity and service delivery.

Finally, the Anti-Corruption Act was analysed and areas for improvement were identified. In this regard a workshop will be conducted in the near future to solicit the input of relevant stakeholders.

# VOTE 30: ANTI-CORRUPTION 3. MAIN CHALLENGES

- Delays in the finalization of corruption cases in Namibian courts of law caused by unnecessary postponements remain a challenge as this result in wastage of valuable time and resources.
- High turnover of staff in the Division Administration impacts negatively on the productivity of the Division as a whole.
- Lack of regional offices. Due to the aforementioned investigating officers and public education officers spend a substantial amount of time travelling from the ACC Headquarters to the different regions on the one hand to collect evidence on corrupt practices and on the other hand to conduct advocacy campaigns.

# 4. VOTE PRIORITIES IN NDP

Vote 30 contributes to the NDP\_4 Desired Outcome 01 (By the year 2017 Namibia is the most competitive in the SADC region according to the standards set by the World Economic Forum). ACC's contribution to Desired Outcome 01 is part of the Strategic Initiative to improve public service delivery through enhancement of accountability and transparency (good governance). Accountability and Transparency will be enhanced through the implementation of the National Anti-Corruption Strategy and Action Plan that will be steered and monitored through the National Anti-Corruption Steering Committee. The Strategy and Action Plan focuses on:

- Increasing the level of political accountability;
- preventing corruption in government offices, ministries, agencies and State-owned enterprises;
- strengthening efforts to deter corruption;
- conducting extensive anti-corruption education;
- preventing corruption in the private sector; and
- engaging civil society and the media in combating corruption.

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

# Target 1

# Improve Namibia's ranking on the Transparency International Corruption Perception Index from 54/175 to 51/175 by the end of the MTEF period

Targets	2016/2017	2017/2018	2018/2019
	Estimate	Estimate	Estimate
Improve Namibia 's ranking on the Transparency International Coruption Index from 54/175 to 51/175 by the end of MTEF period	53/175	52/175	51/175

Each year Transparency International scores countries on how corrupt their public sectors are seen to be. The Transparency International Corruption Perception Index captures the informed views of analysts, business people and experts in countries around the world. The score of a country is therefore regarded as a powerful message for a government to take note of and act upon.

# Target 2

# Risk assessment on corruption vulnerabilities conducted in 32 institutions by the end of the 2016/17 financial year.

Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Risk assessment on corruption vulnerabilities			
conducted in 32 institutions by the end of the 2016/17	32	-	-
financial year			

This target aims to reduce corruption as integrity plans based on the risk assessments conducted will be developed which should reduce the occurrence or reoccurrence of corruption.

# Target 3

# 81% of cases dealt with within a time frame of 12 months by the end of the MTEF period

Targets	2016/2017	2017/2018	2018/2019
	Estimate	Estimate	Estimate
81 % of cases dealt with within a time frame of 12 months by the end of the MTEF period	77%	79%	81%

This target will ensure effective and efficient service delivery by the ACC to the public.

#### 6. Overall Budget

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	38 373 761	53 248 000	49 860 000	52 111 000	55 244 000
Development Budget	1 492 588	0	0	0	0
Development Partners	0	0	0	0	0
Total	39 866 349	53 248 000	49 860 000	52 111 000	55 244 000

# PROGRAM ACTIVITY AND DESCRIPTION

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)
01	Investigations of allegations of corruption	01:01	Conducting investigation
		Sub-Total	
02	Corruption prevention	02:01	Prevention of corruption
		Sub-Total	
03	Coordination, management and support	03:01	Development and management of human and other resources. Coordination of security mea
			Security and Risk Mangement
		Sub-Total	
		Vote-Total	

Programme Name	*A • Number	Activity Name (Main Division)	MTEF Proje	ections	
			2016/17	2017/18	2018/19
Investigations of allegations of corruption	01:01	Conducting investigation	18 469	19 176	18 410
	Sub-Total		18 469	19 176	18 410
Corruption prevention	02:01	Prevention of corruption	13 973	14 120	16 166
,	Sub-Total		13 973	14 120	16 166
Coordination, management and support		Development and management of human and other			
Coordination, management and support	03:01	resources	21 153	20 640	22 597
		Security and risk management			
	Sub-Total		21 153	20 640	22 597
	ote-Total		53 595	53 936	57 173
	Investigations of allegations of corruption Corruption prevention Coordination, management and support	I rogramme rvame       (MD - number)         Investigations of allegations of corruption       01.01         Sub-Total       02.01         Corruption prevention       02.01         Sub-Total       03.01	It regramme ream       (MD - number)       Activity ream Division         Investigations of allegations of corruption       01:01       Conducting investigation         Corruption prevention       02:01       Prevention of corruption         Corruption prevention       02:01       Prevention of corruption         Coordination, management and support       03:01       Development and management of human and other resources Security and risk management         Sub-Total       Development and management       Development	It regramme ivance       (MD - number)       Accivity ivance (vital in Division)       (VITED 110)(2016/17)         Investigations of allegations of corruption       01:01       Conducting investigation       18 469         Sub-Total       18 469       13 973         Corruption prevention       02:01       Prevention of corruption       13 973         Coordination, management and support       03:01       Development and management of human and other resources       21 153         Sub-Total       13 973       11 153       11 153	It regramme rvame (MD - number)Activity rvame (vram Drvision) $ VII EV   10   C   C   C   C   C   C   C   C   C   $

\*P-number: Programme number

A-number: Activity Number

MD: Main Division

# **VOTE 30: ANTI-CORRUPTION 8.DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES**

# **Programme 1: Investigation of allegations of corruption**

## The objectives for this programme are:

To ensure the effective investigation of allegations of corrupt practices by analysing complaints received from the public and private institutions and individuals and identifying those cases appropriate for investigation.

## The main activities that fall under the programme are:

The conducting of preliminary inquiries to determine whether a matter should be investigated by the Anti-Corruption Commission or by another appropriate authority; the referral of nonmandate related cases to other authorities for investigation or action; the assignment of cases for investigation to suitable investigators; the deployment and maintenance of a case management system that controls and monitors investigative work; the examining of the regulatory and other framework of public and private bodies to facilitate the discovery of corrupt practices in such bodies; the strengthening of investigative capacity and intelligence gathering capability to conclude investigations within the shortest possible period, and the referral of investigated cases to the Prosecutor-General for a decision as to whether or not prosecution should take place.

# Strategic Activities and Output to achieve High-Level Strategies

- Increased number of investigations of allegations of corrupt practices successfully concluded.
- Increased number of cases referred to the Prosecutor-General.
- Increased number of frameworks examined.
- Improved intelligence gathering capability.

# Main challenges

• Delays in the finalisation of corruption cases in Namibian courts of law.

P-Code	A-Code		2013/2014 Actual	2014/2015 Forecast	2015/2016 Forecast	2016/2017 Forecast	2017/2018 forecast	2018/2019 Forecast
1	01	Budget (N\$)	2 350	19 186 162	18 106 000	18 469 000	19 176 000	18 410 000
		Actual (N\$)	2 115	15 881 694				
		Output	90%	83%	90%	90%	90%	90%

# **Programme 2: Corruption prevention**

# The objectives for this programme are:

To oversee the implementation of a coordinated anti-corruption strategy and action plan that, will, amongst others, ensure the proper dissemination of information on corruption; increase the level of understanding on what conduct constitutes corruption, how to report it, what measures to take to reduce or prevent the occurrence thereof and promote the participation of all sectors of society in combating corruption and in upholding the highest standards of integrity, transparency and accountability.

# The main activities that fall under the programme are:

- Overseeing the implementation of the National Anti-Corruption Strategy and Action Plan on corruption prevention;
- conducting risk assessment on corruption vulnerabilities in government offices, ministries and agencies, the State-owned enterprises and the Regional and Local Authority Councils.
- facilitating the establishment of Integrity Committees for government offices, ministries and agencies, the State-owned enterprises and the Regional and Local Authority Councils.
- facilitating annual ethics training for the staff of government offices, ministries and agencies, the State-owned enterprises and the Regional and Local Authority Councils;
- facilitating the implementation of civic education programmes for promoting ethics, integrity, openness and access to information as well as the establishment of regional access centres; and
- conducting a study to establish what the delays are in implementing justice in corruption cases and to make recommendations to eliminate unnecessary delays.

# Strategic Activities and Output to achieve High-Level Strategies

- National Anti-Corruption Strategy and Action Plan on corruption prevention successfully implemented.
- Risk assessment on corruption vulnerabilities conducted in, and integrity plans developed for, government offices, ministries and agencies, the State-owned enterprises and the Regional and Local Authority Councils.
- Integrity Committees established for government offices, ministries and agencies, the Stateowned enterprises and the Regional and Local Authority Councils.
- Annual ethics training facilitated for the staff of government offices, ministries and agencies, the State-owned enterprises and the Regional and Local Authority Councils.
- Civic education programmes facilitated to promote ethics, integrity, openness and access to information and regional access centres established.
- A study conducted, and a report with recommendations compiled, on the issue of delays in implementing justice in corruption cases.

P-	A-		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Code	Code		Actual	Forecast	Forecast	Forecast	forecast	Forecast
2	02	Budget (N\$)	3 200	12 477 915	14 136 000	13 973 000	14 120 000	16 166 000
		Actual (N\$)	2 880	9 439 374				
		Output	90%	76%	85%	90%	90%	90%

# Programme 3. Co-ordination, management and support

#### The objectives for this programme are:

To ensure an enabling environment and high performance culture

#### The main activities that fall under the programme are:

• **Financial management** This activity focuses on proper utilization of budget allocations to ensure that ministerial programmes are successfully executed and strategic objectives are realised.

# • Conducting of internal audits

This activity is to ensure proper financial management and to prevent and/or detect the misappropriation of public monies.

# • Development and management of human resources

The human resources of the institution are regarded as a strategic asset that should be properly managed. This activity focusses on providing for adequate human resources capacity and appropriate training for staff members to ensure an effective and efficient workforce with improved productivity and service delivery.

# Logistical services

This activity focusses on providing for, amongst others, the timeous acquisitions of office equipment and the proper maintenance of, and control over, all institutional assets to ensure effective and efficient service delivery.

## • Development of infrastructure

This activity focusses on the establishment of further regional offices and construction of appropriate infrastructure in order to ensure the alignment with Government's policy of bringing services to the people.

• **Improving public relations and communication** This activity focuses on the ACC maintaining a good relationship with its stakeholders to ensure a high level of customer satisfaction.

# • Improving legislative and institutional framework

This activity will focus on identifying the shortcomings in the Anti-Corruption Act and in proposing amendments to the Act to improve the legislative framework that governs the activities of the ACC. This activity furthermore focuses on the development and adoption by the ACC of an institutional service charter.

# • Public Service reform initiatives

This activity will focus on entering into performance agreements with all staff members and ensuring that they are regularly assessed on their performance.

• Security and risk management This activity will focus on the coordination of security measures at the ACC.

# Strategic Activities and Output to achieve High-Level Strategies

- Improved budget execution.
- Office accommodation in Oshana Region under construction.
- Improved productivity and service delivery.
- Improved transparency and accountability.
- High performance culture in ACC.
- High level customer satisfaction.
- Improved legislative and institutional framework.

P-	А-		2013/201	2014/2015	2015/2016	2016/201	2017/2018	2018/201
Cod	Cod		4	Forecast	Forecast	7	forecast	9
e	e		Actual			Forecast		Forecast
3	03	Budge t (N\$)	43 031	16 727 923	21 006 000	21 153 000	20 640 000	22 597 000
		Actua l (N\$)	38 694	14 545 281				
		Outpu t	90%	87%	90%	90%	90%	90%

#### 7. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved 98	76	91	93%	
Funded 91	76	91	93%	

# 8. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN

Year Breakdown	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure	25,551,384	32,541,000	33,794,000	34,810,000	35,856,000
Goods and Other Services	11,056,364	15,925,000	15,114,000	16,301,000	18,362,000
Subsidies and Other Current Transfers	30,375	140,000	170,000	179,000	184,000
Acquisition of Capital Assets(Operational)	1,735,637	665,000	782,000	821,000	842,000
Capital Transfers (Operational)					
Operational Budget	38,373,760	49,271,000	49,860,000	52,111,000	55,244,000
Development Budget	1,492,589	0	0	0	0
Total State Revenue Fund Appropriation	39,866,349	49,271,000	49,860,000	52,111,000	55,244,000
Development Partners	0	0	0	0	0
Grand Total	39,866,349	49,271,000	49,860,000	52,111,000	55,244,000

# 9. NON-TAX REVENUE OUTLOOK

Revenue Source	Decorintion (if one)	Budget	MTEF Projections		
Kevenue Source	Description(if any)	2015/16	2016/17	2017/18	
Private telephone calls		9 000	20 000	25 000	
Miscellaneous		8 000	60 000	65 000	
Total		17 000	80 000	90 000	

# **10. Development partners**

None

# 1. INTRODUCTION

## The mandate of the Vote

The Veterans Affairs is established to address the plight of veterans of the liberation struggle by initiating, promoting projects and programs, including keeping the history of the national liberation struggle alive.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

This financial year 2015/16, an amount of N\$366,877,285 was spent from the balance in the Veterans Fund for procurement of Individual Veterans Projects , payment of Financial Assistance, Educational and Training Grants, Funeral assistance, Counselling and Medical assistance amongst others.

For the 2014/15 financial year a total amount of N\$1,558,243,000 was allocated to Veterans Affairs, which consisted of 98 % Operational budget and 2% Development Budget. Out of the 98% of the operational budget, 93% was transfers to the Veterans Fund and the remaining 5% was used for Ministerial activities.

The following were the main achievements: 2,876 veterans were registered, 4,907 Individual Veterans projects were funded, 851 veterans and dependant of veterans assisted with educational grants, 1,250 funeral assistance provided, 104 tombstones erected, two (2) resettlement farms were acquired and 194 veterans were counselled.

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

Despite many achievements made, Veterans Affairs experienced a number of challenges as discussed below;

#### **Programme 01: Veterans welfare development**

- Insufficient resource allocation to some of the activities, limited capacity and high staff turnover contributed to non-achievements of some set targets.
- Lack of skilled and experienced personnel to carry out monitoring and evaluation of Ministerial Programmes and Projects.

# Programme 02: Liberation struggle heritage

Shortage of required expertise to implement the activities on the above Programme.

## **Programme 03: Coordination and Support Services**

- Lack of skilled and experienced staff to carry out monitoring and evaluation of Ministerial Programmes and Projects.
- The current organizational structure is not responding to the current needs of the organization.

# 4. VOTE PRIORITIES IN NDP

- Veterans Welfare (logistics, manufacturing, tourism, agricultural as per NDP4 priorities)
- Preserving the history of the national liberation struggle (Tourism priority as per NDP4)
- Enabling environment and improved performance culture (logistics as per NDP4 priority)

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
48,000 veterans registered by 2018/2019	48 000	48 000	48 000
18,525 Projects initiated and fully funded by 2018/2019	15 000	17 500	18 525
635 veterans houses constructed by 2018/2019	435	535	635
17,500 veterans receiving monthly subvention by 2018/2019	15 000	16 000	17 500
10 monuments by 2018/2019	4	6	10
48,000 veterans paid once off gratuity by 2018/2019	48 000	48 000	48 000
2,500 Deceased veterans provided with funeral assistance by 2018/2019	1 351	1 600	2 500
2,500 educational grants provided to veterans and dependants of veterans by 2018/2019	1 088	1 288	2 500
20 farms bought to resettle veterans by 2018/2019	12	15	20
1500 veterans counselled 2018/2019	495	600	1 500

#### 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	834,737,346	1,516,956,000	771,267,000	882,136,000	945,774,000	985,429,000
Development Budget	10,249,518	22,910,000	45,163,000	28,851,000	27,047,000	36,316,000
Development Partners	0	0	0	0	0	0
Total	844,986,864	1,539,866,000	816,430,000	910,987,000	972,821,000	1,021,745,000

# 7.Program-activities description

- number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Proje	MTEF Projections			
	C	(MD - number)	•	2016/17	2017/18	2018/19		
		01	Support Package	375,000,000	380,000,000	387,500,0		
		02	Education and Training Grant	12,975,000	13,372,000	13,975,0		
		03	Funeral Grants for Veterans	12,000,000	3,000,000	6,150,0		
		04	Payment of Lump Sum	53,700,000	70,000,000	10,000,0		
		05	Veterans Association	1,000,000	1,000,000	1,000,0		
		06	Identification and Registration Veterans	1,100,000	1,000,000	1,050,0		
		07	Veterans Housing	34,000,000	0	46,000,0		
0.1		08	Veterans Resettlement Programme	23,000,000	20,575,000	21,089,0		
01	Veterans Welfare Development	09	Veterans Projects	228,000,000	255,000,000	260,400,0		
		10	Development Planning/Projects Management					
			Programme	28,851,000	25,047,000			
		11	Medical Assistance & Counselling	7,500,000	5,000,000	, ,		
		12	Appeal Board	1,200,000	2,000,000			
		13	Conferment of National Status and Awards	1,653,000	2,500,000			
		14	Star Protection Services	4,500,000	15,000,000			
		15	Improvement of Welfare for Ex-Plan Combatant	62,247,000	110,000,000			
		Sub-Total		846,726,000	903,494,000	924,676,0		
		01	Identify sites, Heritage Preservation	0	0	10,000,0		
		02	Research, Erection of Monuments and the Marking of Heritage sites.	0	2,000,000	10,000,0		
02	Liberation Struggle Heritage		Acquire materials and maintanance of Archive	0	2,000,000	10,000,0		
	<i>a b</i>	03	System	0	1,000,000	1,050,0		
		04	Development Project for Heritage	0	0	1.000.0		
		05	Erection Of tombstones	0	3,000,000	3,500,0		
		Sub-Total		0	6,000,000	25,550,0		
		01	Capacity Building	1,282,000	1,346,000	1,780,0		
		02	Monitoring & Evaluation	200,000	200,000	300,0		
03	Coordination and Support Services	03	Veterans Sensitization	200,000	200,000	300,0		
		04	General Administrative Services	21,206,000	22,253,000	25,596,0		
		05	Personnel Expenditure	41,373,000	39,328,000	43,543,0		
		Sub-Total		64,261,000	63,327,000	71,519,0		
		Sub-Total		0	0			
		Vote-Total		910,987,000	972,821,000	1,021,745,0		

\*P-number: Programme number A-number: Activity Number

MD: Main Division

# **DESCRIPTION OF THE PROGRAMMES**

# **Programme1: Veterans Welfare Development**

# **Programme objective**

To coordinate the designing, monitoring and evaluation of activities that are aimed at improving the welfare of veterans of the national liberation struggle.

# **Programme Main activities**

- 1. Support Package (Monthly Subvention)
- 2. Education and Training Grant
- 3. Funeral Assistance to Deceased Veterans
- 4. Payment of once-off gratuity
- 5. Veterans Association Grant
- 6. Identification and Registration of Veterans
- 7. Constructions of Veterans Houses
- 8. Veterans Resettlement Programme
- 9. Individual Veterans Projects

- 10. Development Planning/ Projects Management Programme
  - 10.1 Acquisition and Construction of Offices for MoVA
    - 10.2 Agricultural Support Programme
    - 10.3 Veterans Recreational Facilities
- 11. Medical Assistance & Counseling:
  - 11.1 Medical Assistance
  - 11.2. Counseling
- 12. Appeal Board
- 13. Conferment of National Honors and Awards

# Programme 2. Liberation Struggle Heritage

# **Programme objective**

This programme is aimed at ensuring that the history of the liberation struggle is preserved and kept alive. This is done through research and documentation, collection and preservation of materials or any artefacts, including the building of outdoor museums in all the regions, erection of monuments, the identification of sites where acts of the liberation struggle took place and the marking them accordingly.

# **Programme Main activities**

- 1. Identification of sites
- 2. Research
- 3. The Erection of Monuments and Markings on sites
- 4. Acquisition of Materials and Maintenance of the Archival System
  - 4.1. Maintenance of the Digital Archive
  - 4.2. Collection and Preservation of historical materials
  - 4.3. Development Project for Heritage

4.4. The Repatriation of the Remains of the Heroes and Heroines of the Liberation Struggle

4.5. The Construction of Outdoor Museums

# **Programme 3. Coordination and Support Services**

# Programme objective

To provide administrative support to the Ministerial programmes, such as improve service delivery to veterans, ensure incorporation of wellness programme into MoVA activities, enhance competencies of Ministerial staff for service delivery, and ensure effective management and control of financial and human resources.

# **Programme Main activities**

- 1. Capacity Building
- 2. Monitoring & Evaluation
- 3. Veterans Sensitization
- 4. General Administrative Services
- 5. Personnel Expenditure

# 8. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

# **Programme1: Veterans Welfare Development**

# **Programme Main activities**

# 1. Support Package (Monthly Subvention)

The purpose of this main activity is to assist veterans and dependents of deceased veterans through funding, administering and managing welfare of veterans and dependents of veterans. The sub-activities of this project include Payment of the monthly subvention to eligible veterans. The impact of the main activity once implemented would help veterans improve their quality of life.

# 2. Education and Training Grant:

The purpose of the Educational and Training Grant is aimed at providing financial support to veterans and dependants of veterans (deceased veterans) who wish to further their studies or obtain vocational skills at institutions of higher learning to enable them to compete in the labour market and secure employment. This will ultimately result in the improvement of their living conditions

**3. Funeral Assistance to Deceased Veterans:** The purpose of the Funeral Grant is to ensure that veterans of the liberation struggle passing on are buried in a respectable and dignified manner. N\$26,000 is budgeted for each veteran of which N\$10,000 is earmarked for burial and the remaining N\$16,000 is for the erection of the tombstones.

# 4. Payment of once-off gratuity:

A lump sum or gratuity is a once-off payment to veterans as a token of appreciation for their contribution to the liberation struggle of the country. Once off payment is based on the year a veteran started his or her liberation activities. Veterans whose activities started in 1959 and 1987 receive 50,000 while those whose activities started in 1988 receive N\$20,000.

#### 5. Veterans Association Grant

Section 44 of the Veterans Act No. 2 of 2008 provides for an annual financial grant to the Veterans Association to enable them to carry out their administrative activities.

#### 6. Identification and Registration of Veterans

This activity aims at registering all veterans and dependents of veterans in order to produce a national veterans' register. Registration of veterans will help Veterans Affairs to know the demographic characteristics so that appropriate interventions are devised, to address their plight.

Sub activities under this project include; production of veterans' cards, formulation and analysis of legal frameworks that enable Veterans Affairs to ensure that all those who contributed to the liberation struggle are covered.

Whereas the veterans legal frameworks make provisions to register living veterans, Veterans Affairs also undertakes to compile the names of those freedom fighters who sacrificed their lives in exile while under the care of the SWAPO Liberation Movement; consequently a Committee to register these fallen freedom fighters has been established. Freedom fighters that died prior to the establishment of Veterans Affairs will also be registered once the legal frame works have been finalised.

Two sub activities have been added under this main activity; Verification of Existence exercise which will be conducted in each region at least twice a year to confirm whether or not veterans receiving monthly financial assistance are still alive. Another sub activity added is the Impact Assessment on assistance given to Veterans. This exercise will help Veterans Affairs to know whether or not the implemented interventions of Government towards Veterans have or are making any desired effect in their lives; to determine whether or not those effects can be attributed to the programme interventions; to analyse the case for Government intervention and propose policy challenges; and to establish whether or not the benefits justify the costs.

# 7. Constructions of Veterans Houses

This activity is to provide appropriate housing to eligible veterans to ensure they have decent shelter by identifying beneficiaries, assessing their living conditions, and constructing the houses.

# 8. Veterans Resettlement Programme

The main aim of this activity is to procure and resettle landless veterans on farming units to engage in agricultural activities thus generating income for self-sustainability as well as to contribute to the economy of the country. Veterans Affairs provides support for de-bushing, rehabilitation of water and fencing infrastructures.

# 9. Individual Veterans Projects

The main objective is to fund Individual Veterans' Projects of not more than N\$200,000 per project per veteran. It is also the responsibility of Veterans Affairs to provide technical assistance to veterans to enable them to come up with viable and sustainable business activities of their choice in various sectors of the economy to be fully integrated into the socio-economic mainstream of the country.

# 10. Development Planning/ Projects Management Programme

The purpose of this main activity is achieved through the implementation of the following subactivities:

# 10.1 Acquisition and Construction of Offices for MoVA:

Veterans Affairs has acquired land in various regions to construct office accommodation for proper service delivery to veterans. These activities were carried out in consultation with stakeholders (Ministry of Works and Transport and Regional/Local Authorities).

# **10.2 Agricultural Support programme**

This activity is need driven, aimed at assisting veterans who have been resettled, with farming implements and any other assistance that might improve the overall performance of their farming activities.

# **10.3 Veterans Recreational Facilities**

The purpose of these recreational facilities is to establish wellness centres with health facilities to provide medical treatment, counselling and physiotherapy to veterans of the National Liberation Struggle. Parts of the facilities are also used to generate income for the Veteran Fund.

# 11. Medical Assistance and Counselling

This main activity is for the purpose of assisting veterans who are physically mentally and psychologically affected by the war of liberation struggle. The activity is divided into two sub activities, namely;

- (a) **Medical assistance** provided to veterans who are suffering from different ailments mainly as a result of the war. Veterans with physical disability are provided for (as per the recommendation of doctors) with prosthetics and mobility aids. Veterans with war related injuries are assisted to cover medical treatment at Government health institutions and facilities.
- (b) **Counselling** to veterans who are traumatized by the effects of the war of liberation struggle to be able to cope with the current situation. The Ministry will ensure that veterans receive the necessary psychosocial support services through referrals to ministries and private agencies providing professional counselling services. Veterans needing spiritual counselling

will also be assisted through the same activity so that they live in harmony with their families and Christian communities.

**12: Appeal Board**: Under this activity Veterans Affairs pays for the activities related to the work of the Veterans Appeal Board.

**13: Conferment of National Honours and Awards:** This activity covers the meetings and sitting allowances to the members of the National Honours Advisory Committee on the Conferment of National Honours and Awards.

**14. Star Protection Services:** This activity will embark on property development project in order to generate income for veterans.

**15. Improvement of Welfare for Ex-Plan Combatant:** The aim of this activity is to cater for the improvement of the welfare of the Ex-Plan combatant veterans who are unemployed, retired and disabled.

# Programme 2. Liberation Struggle Heritage

# **Programme Main activities**

1. <u>Identification of sites/ places</u> where the activities of the war of liberation struggle took place in order to erect monument such as outdoor museum or mark of any kind in to honor veterans and to serve as guides to places of liberation struggle heritage such as where battles have taken place. Monuments are erected to symbolize and appreciate the historical significance of a particular site or individuals. They also ensure that the history of a site or particular individuals is kept alive within the public domain.

Another sub activity of this main activity is to identify graves where freedom fighters have fallen so that tombstones can be erected or where necessary, exhumation is made and the remains are interred at any place so agreed by Veterans Affairs. Under the same activity, Veterans Affairs repatriates remains of selected Namibian freedom fighters who died in exile during the liberation struggle. Cemeteries outside where Namibians freedom fighters are buried will also be fenced off.

- 2. <u>Acquiring historic material</u> of the liberation struggle. Materials can be acquired from different institutions or individuals both inside and outside Namibia through negotiation and/or through payment of those materials. Acquired materials are stored, protected and preserved in specific environment, both electronically and manually.
- 3. <u>Research and documenting</u> the history of Namibia's liberation struggle so that the history is kept alive. Research institutions are contracted to assist Veterans Affairs in carrying out this activities.

# 4. <u>Development Project for Heritage:</u>

The sub-activities involves the repatriation of the remains for the Heroes and Heroines of the Liberation Struggle which entails the exhumation, repatriation and internment of the remains of SWAPO leaders buried in foreign countries whilst fighting for the liberation struggle.

# **Programme 3. Coordination and Support Services**

# **Programme Main activities**

- 1. Capacity Building: This activity focuses on non-qualifying and qualifying training to the staff members to enable them to provide quality service to veterans. Capacity building covers policy formulation and analysis, research, heritage management, project planning and management. In the same vein, induction is provided to new officials to ensure that officials understand the administration of the public service.
- 2. **Monitoring & Evaluation:** The purpose of this activity is to monitor progress and evaluate impact of programs and projects in order to device strategies to improve the implementation thereof.
- 3. Veterans Sensitization: The purpose of this activity is to sensitize and provide relevant information to veterans with regard to the benefits of veterans and programs of the Veterans Affairs.
- 4. General Administrative Services: This activity focuses on the general provision of administrative support services to Veterans Affairs.
- 5. **Personnel Expenditure:** The purpose of this activity is to manage and monitor remuneration expenditure, benefits and other personnel expenditure of the staff members.

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	157	157		
Funded	157	157		

#### 9 HUMAN RESOURCES CAPACITY

# **10. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN**

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
			2500000	2.5 4112 40	254	Louinto
Personnel Expenditure	31,016,544	34,593,000	39,273,000	41,373,000	39,328,000	43,543,000
Goods and Other Services	28,814,987	26,837,000	22,305,000	21,214,000	23,241,000	38,224,000
Subsidies and Other Current Transfers	773,400,000	1,454,981,000	707,500,000	817,875,000	881,447,000	901,860,000
Acquisition of Capital Assets(Operational)	1,505,815	545,000	2,189,000	1,674,000	1,758,000	1,802,000
Capital Transfers (Operational)	0	0	0	0	0	0
Operational Budget	834,737,346	1,516,956,000	771,267,000	882,136,000	945,774,000	985,429,000
Operational Capital	1,288,381	119,000	0	0	0	0
Acquisition of Capital Assets (Development)	8,961,137	22,791,000	45,163,000	28,851,000	27,047,000	36,316,000
Capital Transfers (Development)	0	0	0	0	0	0
Development Budget	10,249,518	22,910,000	45,163,000	28,851,000	27,047,000	36,316,000
Total State Revenue Fund Appropriation	844,986,864	1,539,866,000	816,430,000	910,987,000	972,821,000	1,021,745,000
Development Partners						
Grand Total	844,986,864	1,539,866,000	816,430,000	910,987,000	972,821,000	1,021,745,000

# **11. NON-TAX REVENUE OUTLOOK**

Revenue Source	Description(if any)	Budget	MTEF Projections		
		2015/16	2016/17	2017/18	2018/19
31 -701	Private Telephone Calls	2,250	3,550	3,550	3,550
31 - 703	Miscellaneous	40,000	30,000	30,000	30,000
31 - 726	Parking Fees	1,080	2,640	2,640	2,640
Total		43,330	36,190	36,190	36,190

# **12. DEVELOPMENT PARTNERS**

None

## 1. INTRODUCTION

#### The mandate of the Vote

The Ministry of Higher Education, Training and Innovation, was created in March 2015, to exercise governmental authority in the following areas:

- a. Promotion, development and coordination of Higher Education;
- b. Enhance access to skills through training, in particular technical vocational education and training; and
- c. Define and strengthen Namibia's National System of Innovation, including Namibia's Research and Development System.

This mandate is articulated in the Namibian Constitution, Article 20 and the relevant establishing Acts of institutions under the ministry.

Guided by the aspiration of becoming a knowledge-based industrialised nation, developed by her own human resources, the ministry aims at educating and training Namibians, including developing research and innovation capacity, in order to attain the set national development goals as enshrined in Vision 2030, implemented through the National Development Plans of the Republic of Namibia.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

This is a new vote created in April 2015, following the establishment of the Ministry of Higher Education, Training and Innovation in March 2015. Before then, matters pertaining to higher education, training and innovation were covered under the Vote 12 – Education.

In order to ensure quality of education and training, both public and private providers are obliged to submit applications for their institutions and programmes to be accredited. Accreditation is a process that provides assurance of quality to students, providers, employers and the public at large. Through the National Council for Higher Education, six academic programmes were reviewed of which three of these were from the Polytechnic of Namibia (PoN), while the others were from the University of Namibia (UNAM). On the other hand, the Namibia Qualifications Authority received 35 applications for the accreditation of providers, of which 17 were granted.

In our quest to ensure access to quality higher education and training, the Ministry developed a Public Higher Education Funding Framework that was approved by Cabinet, as well as providing pro-poor funding to students through the Namibia Student Financial Assistance Fund. In the period under review, the ministry through the NCHE focused on consolidating the structure and procedures necessary to operationalise the Framework. To this end, in accordance with section 14 of the Higher Education Act, NCHE established a Funding Framework and Higher Education Management Information System Committee to advise it on matters pertaining to the funding of public higher education institutions and the management of information relating to higher education. In the area of information management, the Higher Education Institutions are now

providing higher education statistics, starting with the data for 2012 and 2013 supplied in 2014/15. These data in part serve as crucial input to computing Government subsidy to public Higher Education Institutions and in the compilation of the Namibia Higher Education Statistics Yearbook, in general.

Regarding student funding, it is worth noting that for the 2014/15 financial year, 10 486 new intakes were funded at a cost of N\$246 134 384, while the continuing students were 18152 at a cost of N\$622 659 046.

Key achievement in TVET for the 2014/15 financial year, are first of all the introduction of a Performance Management System for management cadres at Head Office and Vocational Training Centres (VTCs) in order to enhance performance and ensure overall execution of the Strategy. This year has also see the accreditation of Okakarara, Eenhana, Nakayale, Zambezi and Rundu VTCs.

Another important milestone was the launched of the VET Levy, and the subsequent registration of 2290 employers. In addition, operational policies and procedures pertaining to the Levy were approved.

In order to systematise coordination of VTCs, the process of amending the Namibia Institute of Mining and Technology (NIMT) Trust Deed to bring NIMT under the control of the Namibia Training Authority (NTA) and for the ownership to vest in the Government of the Republic of Namibia is nearing completion. The VET System further regulated the registration of Training Providers that increased from 28 to 40, coupled with the implementation of VET Recognition of Prior Learning (RPL).

# 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

# **PROGRAMME 01: COORDINATION & SUPPORT SERVICES**

#### Challenges

With the creation of the Ministry, in the absence of operational guidelines, it was recommended that the functional directly related the Higher Education, Vocational Training and Science, Technology and Innovation were transferred to the new ministry. The challenges however are:

- TVET directorate was abolished, thus no government department existed that could take charged of public policy and strategy in this area.
- No administrative support structure existed, although it was agreed that a skeleton staff complement could be assigned to the new ministry to assist in setting the operation structure.

# PROGRAMME 02: VOCATIONAL EDUCATION & TRAINING (VET)

The public VTCs lack appropriate training equipment, and in many cases equipment is outdated. This puts trainees at a disadvantage when joining the labour market.

The system is fragmented, thus there is a lack of uniformity/consistency of standards across the VTCs and training providers.

There is a traditional perception that TVET is for those who could not enter academia, and this downgrades the importance of this sector for job creation, and socio-economic growth. This will require substantial investments to change the negative perception that VET is a secondary choice.

Dilapidated infrastructure at the VTCs and inadequate capital funding, create a challenge to improve quality and enhancing access to TVET.

Due to the limited opportunities for the upgrading of VTC trainers/instructors, access and quality remains a challenge. This also hampers the expansion of trades to higher levels as well as diversifying trade offerings.

There seems to be limited opportunities for job attachment, which is a critical input for ensuring the quality of artisans and instructors. This also creates a disconnection between industry practices and what trainees are exposed to.

# **PROGRAMME 03: HIGHER EDUCATION**

To address the skills shortage gaps and enhance the country's competitiveness situation, the higher education subsector has to overcome the following challenges:

- a) <u>Under-preparedness of students</u> coming from secondary schools to undertake qualifications in the science, technology, engineering and mathematics (STEM) fields.
- b) **<u>Budget allocations</u>** and SOEGC statutory guidelines results in the inability of public higher education institutions to compete by offering sufficiently competitive salaries, both locally and regionally, to attract and retain academic staff amidst intense competition for skills.
- c) <u>Limitations to increase tuition fees</u>: Under the current funding regime, the higher education institutions must generate more of their own income to cover operational costs. This means that tuition fee income constitutes an important and significant component of its overall income. Yet, given the present largely unfavourable local and regional socio-economic conditions, the rate at which tuition fees increase needs to be controlled carefully. Many students struggle to pay their fees and it is difficult to sustain consistent increases of 10 % or higher annually, situation that places higher education too far out of reach of many students.
- d) **Increasing infrastructure costs**: The increasing demand for the introduction of new programmes and increase in student enrolment will trigger the need for new infrastructure and equipment. The construction of new infrastructure, the refurbishment of existing infrastructure and ongoing maintenance of classrooms, laboratories and offices will continue to demand significant additional funding, which is not forthcoming.

e) The **Namibia University of Science and Technology** (NUST) is set to focus on STEM fields and on applied research and targeted engagement with the business/ manufacturing sector. However, effecting the change in the new culture of the institution - from a Polytechnic to a University - requires a significant financial investment in human resources and the university system in general. Apart from recruiting additional staff members, especially academics, the policies and conditions of employment need to be reviewed in order to enable staff members to assume greater research responsibilities in particular, but also to embody new approaches towards teaching and learning; student support; the introduction of incentives regarding teaching and learning, and research performance; new research support services; strengthened institutional collaboration; and the establishment of structures specifically aimed at strengthening innovation and technology transfer, such as the unit responsible for the commercialisation of intellectual property. Therefore, comprehensive staff development programmes need to be developed and implemented, to especially equip academic staff for the increased demands that will be made on them by the institution becoming a fully-fledged university.

# PROGRAMME 04: RESEARCH, TECHNOLOGY, SCIENCE & INNOVATION (RSTI)

The legislative and policy framework covering RSTI is outdated both in terms of creating an enabling environment and also in ensuring adherence to ethical principles in conducting and in the application of STI. The RST Act of 2004 requires review.

There is insufficient investment in innovative capacity building activities. In addition, not sufficient interventions are made to introduce incentives to promote innovation or partnership with the academic and other sectors. As a result, the innovative capability of Namibia remains low and the country continues to depend on imported technologies with very little adaptation and innovation involved.

Namibia finds itself in a situation that is similar to many other developing countries where there is a critical shortage of professional, skilled and semi-skilled human resources required for the transformation of the economy from a resource based economy to an innovative and competitive knowledge driven economy. This directly contributes to limited job creation potential and creation of value added products, thus slow or limited sustainability in economic growth.

At present, Namibia does not have any reliable information system on STI policies and policy instruments, and this affects the ability to develop evidence-based policies.

Limited National infrastructure for RSTI. In order to achieve her goals espoused in Vision 2030 and other national policy frameworks, Namibia needs to significantly increase efforts in research, development and innovative activities. This require the development of critical science and technology infrastructure.

Lack of awareness compounded by limited communication capacity, idea sharing, and research collaboration has negatively affected the performance of this sector.

# 4. VOTE PRIORITIES IN NDP IF ANY

NDP4 specifically requires the vote to respond to the immediate and long-term supply of skilled labour to alleviate the country's skills needs, inter alia, by:

- Increasing access to Higher education and TVET;
- Linking VET to the priority areas for economic development, i.e. agriculture, tourism, logistics and manufacturing;
- Providing adequate equipment and infrastructure for Research and Development, Higher Education and TVET;
- Aggressively enhance the development and upgrading educators' qualifications, both in higher education and TVET;
- As articulated in Vision 2030, "developed by her own human resources", this vote should strategically provide the requisite human resources that will change the structure of the economy. This includes provision of high level experts in research and development, Technical and Vocational outputs to be increased to ensure maintenance of industrial infrastructure.
- Certifying acquired skills in the informal sector.

This vote is a priority in the fourth National Development Plan (NDP4) under the Desired Outcome 2 (DO2)- "Namibia is characterised by a high-quality and international recognised education system that capacitates the population to meet current and future demands for skills and education. "The high-level strategy that's speaks to this vote is the commitment to increase spending on R&D to at least 0.3% of GDP by 2017. This would require the establishment of enter of excellence.

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Increase the enrolment number of VET trainees in the system	16 000	19 500	23 000
Increase trainee completion / pass rate	65	70	75
Increase R&D spending to 0,3% of GDP	0,30%	0,35%	0,40%

## 6. OVERALL BUDGET

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Operational Budget	0	2 696 313 346	3 951 228 000	3 286 603 000	3 906 575 000	4 064 662 000
Development Budget	0	86 908 000	81 051 000	123 288 000	87 491 000	102 576 000
Development Partners	0	0	0	0	0	0
Total	0	2 783 221 346	4 032 279 000	3 409 891 000	3 994 066 000	4 167 238 000

### 7. Programmes - activities and their respective cost

		ACTIVITY NAME (MAME		MTEF Projections		
	-	(MD - number)	-	2016/17	2017/18	2018/19
		01	Policy Coordination	4,731,000	5,000,000	5,639,000
01	Policy Coordination and Support Services	02	Planning and Support Services	6,455,000	15,454,000	22,010,000
		07	UNESCO related matters Liaison and Coordination	11,548,000	14,191,000	17,059,000
	S	Sub-Total		22,734,000	34,645,000	44,708,000
02	Vocational Education and Training	04	Vocational Education Training Coordination Development	549,153,000	625,896,000	655,975,000
	S	Sub-Total	-	549,153,000	625,896,000	655,975,000
03	Higher Education	03	Higher Education Coordination Development	2,741,874,000	3,244,319,000	3,357,392,000
	S	Sub-Total		2,741,874,000	3,244,319,000	3,357,392,000
04	Research, Innovation and Training Coordination	05	Research, Innovation and Training Coordination Development	96,130,000	89,206,000	109,163,000
	S	Sub-Total		96,130,000	89,206,000	109,163,000
	V	ote-Total		3,409,891,000	3,994,066,000	4,167,238,000

\*P-number: Programme number

A-number: Activity Number MD: Main Division

#### **Program-activities description**

### **PROGRAMME 01: COORDINATION & SUPPORT SERVICES**

## **Programme Objectives**

The main purpose of this programme is to provide support services and coordinate and plan all national policies, projects and programmes in higher education, vocational education and training and Science, Technology and Innovation as well as monitor and evaluate the impact of educational programmes on teaching and learning outcomes. The coordination and support

services programme is implemented under 6 major activities. These activities are further broken down into key sub- activities:

- Policies Supervision;
- Programme coordination and evaluation;
- Support Services and human resource development;
- Buildings and Infrastructure towards creation of a conducive environment for quality education;
- Management and Coordination of IT mainstreaming and IT equipment
- Management and Coordination of Ministerial Planning, Administration and Monitoring & Evaluation.

## Main Activities

## **Activity 1: Policy Coordination**

These are activities undertaken by the Office of the Minister, which include consultations with all stakeholders in the education, monitoring of implementation of educational programmes. Participate in international discourses and events as part of SADC, AU, and Commonwealth and Global forum. Make new policies or review existing policies, as well as facilitating policy implementation and learning.

## Activity 2: Planning and Support Services.

### Management and Coordination of Planning

The critical roles of planning in the education and STI sector is the overall coordination of policy review and analysis for strategic alignment; coordination and planning of resources; and programme planning through the Strategic and Medium-term Planning (Medium-term Expenditure Framework); coordination and review of Regional Development Plans pertaining to education for the construction of training facilities; to facilitate informed decision making and effective implementation of educational and research programmes; coordination of the formulation, implementation, monitoring and evaluation of the Ministry's Strategic Plan and NDP4 strategic initiatives.

### Support services

Support services consist of many sub-activities such as provision of general administration (including the provision of logistics, material and equipment, transport services, secretarial, safety and security, stock control, registry, procurement, domestic affairs, building and maintenance, management and coordination of information and communication technology (ICT), financial management and human resource management & administration.

Information Technology in education has two components the delivery of ICT services to Head Offices, and Regional Offices. This includes delivery of email, internet, and working computers, user support, computer installations, network domain implementation and maintenance.

Secondly, ICTs as a pedagogical tool to improve learning and teaching outcomes at all levels of education. This second part its main objective is to implement the ICT in Education Policy in the integration of ICTs across the educations system, ensuring that all educational institutions are able to efficiently utilise Information and Communication Technologies (ICTs) to meet their overall educational objectives

## **Activity 3: Quality Control Management**

## **Financial Management**

Financial Management as a support activity is mainly responsible for managing the financial resources allocated to vote 32. This function entails the management of the budget process, from planning to monitoring and reporting managing public expenditure reforms such as programme budgeting and undertaking building capacity at Ministry SOEs and VTCs and ensuring that government financial rules and procedures are institutionalised in the education sector and STI.

## Activity 3: Human Resource Administration and Management

The overall objective of Human Resource Management is to support the Ministry to operate a sound and transparent recruitment and selection process, staff development and their welfare (incentives) management of Human Resources records and providing advices on rules.

The ministry is also responsible for implementing the National Human Resources Plan.

### Activity 4: Infrastructure Development and Maintenance

This activity entails regulation, co-ordination, execution and supervision of the construction and renovation of all Ministry's and SOEs physical facilities and infrastructures. It aims at ensuring the timely and realistic completion of capital projects with acceptable standards according the needs of user directorates and regions.

## Activity 5: Advice UNESCO related matter liaison and coordination

## Namibia National Commission for UNESCO

### **Programme Objectives**

To provide advice on UNESCO related matters, including to the delegations of Namibia to the UNESCO General Conference, representative on the UNESCO Executive Board, intergovernmental councils and committees, and to the Namibian Permanent Delegation to UNESCO.

To serve as a liaison body between Namibia, other UNESCO Member States, national bodies and individuals and the UNESCO Secretariat in order to derive maximum benefits from the UNESCO resources and expertise.

To ensure that the structures of the Namibia National Commission for UNESCO namely, the General Assembly, the Executive and Programme Committees and the Secretariat and other networks functions effectively and efficiently.

To manage the relations between Namibia and UNESCO, other UNESCO Member States and national bodies in order to ensure that Namibia, as a Member States of UNESCO, derives maximum benefits from the resources and expertise of the Organization.

## Activities

- ✓ Ensure Namibia participates in sessions of the UNESCO governing bodies.
- Provision of advice and support to Namibian delegations, national bodies and individuals on UNESCO related matters.
- ✓ Promotion of linkages between Namibia, other UNESCO Member States and the UNESCO Secretariat.
- ✓ Coordination of the execution of UNESCO programmes and projects, and the dissemination of UNESCO publications to national bodies.
- ✓ Capacity building for the members of the Executive and Programme Committees of the National Commission for UNESCO, the National Commission Secretariat and networks of the National Commission.
- ✓ Provision of technical support and administration of funds to the Office of the Deputy Permanent Delegate.
- ✓ Management of relations between Namibia and UNESCO, other UNESCO Member States and national bodies.
- ✓ Formulation, evaluation and implementation of the Participation Programmes.

## Outputs

## Activity 1: Policy Coordination

- TVET, Higher Education and STI policies and legislations, formulated or reviewed and implemented;
- Key stakeholders in the TVET, Higher Education and STI sectors consulted on a regular basis; and
- Various conferences and events attended at national, regional and international levels towards improved delivery services.

## Activity 2: Planning and Support Services

- Analytical studies carried out.
- Annual reports are produced and disseminated timely.
- Monitoring and evaluation reports of programmes available.
- Allocated resources (vehicles; office furniture and equipment) are efficiently and effectively utilized.
- ICT services mainstreamed.

## Activity 3: Human Resources Management and Administration

- HR Audit produced.
- Training policy of the Ministry finalised.
- Performance agreements signed, assessed and maintained.

• Concept Human Resources Strategy developed.

# Activity 4: Infrastructure Development and Maintenance

## **Building and Maintenance**

- Development budget for capital projects completed on time and budget.
- A system of monitoring work schedule of all capital projects developed.
- Critical infrastructures developed and maintained.

## Activity 5: Advice UNESCO related matter liaison and coordination

- Increased visibility of the National Commission.
- Global networks are used effectively and efficiently.
- Reports on Participation programmes prepared

# **PROGRAMME 02: VOCATIONAL EDUCATION & TRAINING**

In accordance with the VET Act (Act 1 of 2008), the NTA's mandate is to achieve an effective and sustainable system of skills formation and establish a stable organization and management system for Vocational Education and Training.

## **Programme objective**

- Regulate and improve the quality of the provision of VET;
- Engaged industry in the development of VET programmes to ensure alignment with the labour market needs;
- Provide the skills needed for accelerated development;
- Increase the provision and delivery capacity of VET Training providers;
- Develop a funding model that allows business and private sector to contribute to VET through a VET Levy;
- Establish and maintain sustainable partnerships between Government, the private sector and civil society in order to resource the provision of VET;
- Increase the immediate and long-term supply of skilled labour to alleviate the country's skills needs;
- Strength the management capacity and the quality of the VET system;
- Develop the competencies needed by young people for productive work and increased standards of living; and
- Promote access, equity and quality in vocational education and training.

## **Programme Main activities**

- Put policies and structures in place to regulate and improve the quality of the provision of VET;
- Engaging industry in the development of VET programs to ensure alignment with the labour market;
- > Enhance access to TVET to provide the skills needed for accelerated development;

- Train and financially assist VET Training providers to increase the provision and delivery;
- Develop a funding model that allows business and private sector to contribute to VET through a VET Levy;
- Establishing and maintaining a sustainable partnership between Government, the private sector and civil society to resource the provision of VET;
- Introduce training programmes and introduce other interventions to strengthen the management capacity and the quality of the VET system;
- Assess the competencies needed by young people for productive work and increased standards of living and introduce needed interventions; and
- > Promoting access, equity and quality in vocational education and training.

# **PROGRAMME 03: HIGHER EDUCATION**

To provide affordable quality higher education (through teaching, research and advisory services) that is responsive to national developmental needs, in a conducive learning environment.

## Programme objective

- Implement the funding framework for public institutions of higher education.
- Provide buildings and infrastructure with emphasis on teaching space for fields that experience shortage of human resources (engineering, medical sciences in particular nursing, and teacher education).
- Transform the Polytechnic of Namibia to the Namibia University of Science and Technology.
- Increase enrolment in science, technology, engineering and mathematics related fields.

## **Programme Main activities**

- Improve higher education coordination and development programmes.
- Put in place quality assurance, standard setting and accreditation systems and programmes in higher education.
- Provision of higher education through institutions of higher education
- Accredit programmes and training institutions as well as evaluate qualifications.
- Registration of private higher education institutions.
- Transforming Polytechnic into NUST.
- Collection and dissemination of higher education statistics
- Target financing to STEM areas'
- Implement the funding framework for public higher education institutions

# **PROGRAMME 04: RESEARCH, TECHNOLOGY, SCIENCE & INNOVATION**

The key outputs of this programme are to facilitate the development of Research, Science, Technology and Innovation Systems and Networks, Advice on RSTI policies and laws and develop national Science, Technology and Innovation System capacity, which is translated by implementing agencies and partner institutions for the generation of relevant knowledge, and the development of commercial products, patents, goods and services.

# Programme objective.

- Monitor and supervise the promotion, co-ordination, development and continuation of research, science, technology and innovation in all sectors in Namibia.
- Promote common understanding in research, science, technology and innovation.
- > Encourage and promote innovative and independent thinking and optimum.
- > Develop of intellectual capacity of people in RSTI.
- > Ensure dedicated, prioritised and systematic funding for RSTI.
- Promote linkages between Namibia and international institutions and bodies on development of RSTI.

## **Programme Main activities**

- > Ensuring the alignment of National STI Policies and Laws, and providing advice.
- > Developing and managing of National STI System Nodes.
- Develop National RSTI System Capacity.
- Promote and create awareness of RSTI for industrialization
- > Strategically finance STI Development Projects.
- > Develop and facilitate implementation of RSTI Research Projects.
- > Facilitating the development of Bilateral and Multilateral linkages and networks.
- > Monitoring and Evaluation of STI System performance.

## 8. Description of the main activities and Strategic objectives and expected output

### Main Division 1: Office of the Minister

This office is tasked with policy making in all functional areas of the Ministry. It has to supervise the implementation of these policies.

The **main output** is to review and align all the Acts of the SOEs under the ministry.

### Main Division 2: Administration

This main division is tasked financial management, managing and administering human resources and develop plans for all operations and capital needs of the ministry.

Main output: clean audits, human resources motivated and retained and infrastructure developed.

### Main Division 3: Higher Education

The Main Division is tasked with ensuring higher education provision is equitably accessible, is of quality and is aligned to national human resources needs.

Output: increase human resources in critical areas for Namibia's development.

<u>Main Division 4: Vocational Education and Training</u> Ensure that Namibia has skilled people for areas needed by the economy.

Output: enhance access to TVET and increased number of technicians and artisans.

Main Division 5: Research, Science and Technology

This main division has to coordinate, promote and develop research, science and technology in Namibia. Also to ensure that the National Innovation System is capacitated.

**Output**: strengthen scientific institutions, and capable researchers. In addition, companies and institutions innovation capacity is enhanced and is evident through patents and new products and processes.

Main Division 7: National Commission for Unesco

This programme ensures that Namibia's benefits from knowledge infrastructure of Unesco is maximized.

**Output**: more projects approved and increased partnerships with Unesco members states and institutions.

## SOE OUTPUT TO BE ACHIEVED

**MD: Higher Education:** UNAM, NUST, NQA, and NSFAF **MD: TVET:** NTA **MD: Research:** NCRST

#### **Strategic Objectives:**

It should be noted that this is a new ministry and is in the process of appointing the requisite staff members. In general, the strategic objects to be achieved could be derived from the performance agreement of the Honourable Minister and are summarized as follows:

Increase access to higher education and TVET;

- i. VTCs in each region;
- ii. At least 20000 trainees from VTCs
- iii. NSFAF funding targeting priorities;
- iv. More higher education facilities and infrastructure;

#### Ensure articulation of TVET with higher education;

- v. Review curriculum;
- vi. Improve assessment;
- vii. Introduce level 3, 4 and 5.
- viii. Train instructors; and
- ix. Partners to enhance VTCs.

#### Improve quality of higher education and TVET;

- x. Make accreditation of institutions and programmes compulsory;
- xi. Train lecturers and instructors;
- xii. Provide access to moden equipment and laboratories;
- xiii. Put quality assurance systems in place;
- xiv. Review curricula; and

xv. Increase partnerships and networks with global leaders.

Develop capacity of Namibia's National System of Innovation.

- xvi. Increase Ph.D output in critical areas;
- xvii. Capacitate local researchers, through exchange programmes, training, access to facilities, mobility, etc.
- xviii. Develop incentive systems; and
  - xix. Provide strategic financing to NSI.

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1
1	2	3	4
Approved	142	20	40
Funded			

### 9. HUMAN RESOURCES CAPACITY

## **10. BUDGET ALLOCATIONS TO THE VOTE – EXPENDITURE BREAKDOWN**

Year Breakdown	2013/14 Actual	2014/15 Actual	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	2018/19 Estimate
Personnel Expenditure		21,137,259	31,170,000	26,981,000	29,822,000	34,997,000
Goods and Other Services		9,697,307	64,105,000	23,277,000	37,548,000	49,290,000
Subsidies and Other Current Transfers		2,665,478,780	3,852,149,000	3,236,345,000	3,839,205,000	3,980,375,000
Acquisition of Capital Assets(Operational)			3,804,000			
Capital Transfers (Operational)						
Operational Budget	0	2,696,313,346	3,951,228,000	3,286,603,000	3,906,575,000	4,064,662,000
Operational Capital						
Acquisition of Capital Assets (Development)				5,000,000	2,000,000	5,000,000
Capital Transfers (Development)		86,908,000	81,051,000	118,288,000	85,491,000	97,576,000
Development Budget	0	86,908,000	81,051,000	123,288,000	87,491,000	102,576,000
Total State Revenue Fund Appropriation	0	2,783,221,346	4,032,279,000	3,409,891,000	3,994,066,000	4,167,238,000
Development Partners						
Grand Total	0	2,783,221,346	4,032,279,000	3,409,891,000	3,994,066,000	4,167,238,000

# **11. NON-TAX REVENUE**

None

# **12. ACTIVITY SUPPORTED DEVELOPMENT PARTNER**

None

# 1. INTRODUCTION

## Mandate of the Vote

The Mandate of the Ministry of Poverty Eradication and Social Welfare is to promote the social wellbeing of all Namibians as per Article 95 of the Constitution. The Ministry's legislative framework consist of National Pensions Act, 10 0f 1992 as well as several policy, legal and regulatory frameworks hence poverty eradication is a crosscutting issue in all sectors of governance. The Ministry's main activities are driven from the objectives of Vision 2030 and National Development Plans currently, the fourth National Development Plan (NDP4)., which comprise of the coordination, initiation, implementation and monitoring & review of the government programs related to poverty eradication and to ensure the social welfare of Namibians.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE.

The Ministry of Poverty Eradication and Social Welfare was created in March 2015. As from the date of its establishment, the Ministry secured lease agreements with private entities through the Ministry of Works and Transport for office space. These offices were renovated to accommodate the Ministry's staff.

The Ministry has also commenced with the set-up activities, which include other organisational structure, the national dialogue to map for the strategies and programs for the Ministry to execute its mandate.

The Ministry has also undertaken activities related to the commencement of the establishment of the Food Bank.

## 3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME

The Ministry's the organizational structure and policies are under consideration and making respectively, in order to ensure that the activities of the Ministry are well aligned to its mandate, and to avoid haphazard activities. This is so, because, aside from some social welfare activities of the Ministry on administering social grants, the other activities of the Ministry are new, and have to be preceded by plans, policies and organisational set-up.

## 4. VOTE PRIORITIES IN NDP (IF ANY)

The Ministry's priorities will be the development of the national policy which outlines strategies, programs and initiatives aimed at coordinating, implementing, initiating, monitoring & review of the activities related to poverty eradication. In this respect, the Ministry shall hold consultative meetings in all regions as part of the national dialogue on wealth redistribution & poverty eradication, to engage communities and seek their input to

inform he national policy, which would be considered as a draft at the national conference, before is submitted to Cabinet.

Another parallel priority activity of the Ministry is the set up activities, which include the relevant policies mentioned above, but also to create a conducive environment and ensure matching skills and human resources, to implement the activities of the Ministry.

The Ministry is also tasked to address hunger, through the provision of food, as part of poverty eradication. In this respect, the immediate activities of priority is the establishment of the Food Banks, starting with the first pilot in Windhoek, and to adopt food delivery mechanism to the vulnerable deserving members of society.

Table 1. Ministerial argets			
Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
Coverage in Social grants	98%	99%	1
Number established Food Bank	1	3	3
Implementation of P/E programes	30%	50%	100%

# 5. OVERVIEW OF THE OF MINISTERIAL TARGETS

## 6. OVERALL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	0	2 603 789 000	2 886 874 000	3 030 952 000	3 153 922 000
Development Budget	0	0	39 670 000	39 262 000	50 322 000
Development Partners	0	0	0	0	0
Total	0	2 603 789 000	2 926 544 000	3 070 214 000	3 204 244 000

		*A - Number	Activity Name (Main Division)	MTEF Proje	ctions	
		(MD - number)		2016/17	2017/18	2018/19
		MD01	Support Services	6 710 000	7 285 000	8 457 000
		MD02	Coordination and Support Services	17 369 000	20 443 000	45 975 000
01	Coordination and Support Servics					
	-	Sub-Total		24 079 000	27 728 000	54 432 000
		MD03	Social Assistance	2 701 530 000	2 836 210 000	2 908 282 000
		MD04	P/E Programmes & Food Provision	197 685 000	202 901 000	238 061 000
02	Provision of Social Assistance					
					2 0 20 111 000	2 4 4 < 2 42 000
		Sub-Total	[	2 899 215 000		
		MD05	Planning and Review	3 250 000	3 375 000	3 469 000
03	Planning and Strategies					
		Sub-Total		3 250 000	3 375 000	3 469 000
		Vote-Total		2 926 544 000		

# 7. PROGRAM-ACTIVITIES DESCRIPTION

26 544 000| 3 070 214 000| 3 204 244 000| \*P-number: Programme number

A-number: Activity Number

MD: Main Division

# DESCRIPTION OF PROGRAMMES AND ACTIVITIES

# PROGRAMME 01: COORDINATION AND SUPPORT SERVICES

## **Programme objectives**

The main purpose of this programme is to provide policy supervision and administrative support to other functional activities of the Ministry.

## Main Activities of the Programme

## **Policy Supervision:**

- This activity is to ensure that the activities of the Ministry are in accordance with applicable policies of the government, and to ensure that government objectives are met. This activity will entail regular policy guidance and coordinating of Ministry's activities at other levels of government. These activities include:
- Ensure enabling environment and a culture of high performance.
- Provide leadership and nurture a spirit of teamwork and stewardship to the office bearers and staff of the Ministry;
- Ensure a cost effective, efficient and timely implementation of the program.

## **Coordination and Support Services:**

- The purpose of this is to provide administrative support to the Vote programme and to ensure proper administrative management, financial management, human resources management, communication and optimal deployment of all other resources as well as the facilitation of training and capacity building programme.
- The activity focuses on the provision of adequate infrastructure and conducive working environment for all staff members.
- Under this activity, the Ministry ensures optimal IT provisions for the Ministry and ensures that the directives from the policy makers are implemented.
- The Ministry will also identify key risks and devise mechanisms to address them through regular internal audits.

## Expected Output

- Key management positions filled and performance agreements signed.
- Execution rate of Ministries programmes
- Strategic plans implemented and monitored
- Budget execution rate
- Organisational structure approved and filled
- Increased staff competencies
- Performance agreements systems (PMS) fully cascaded and Implemented

# PROGRAMME 02: ERADICATION OF POVERTY INITIATIVES AND PROVISION OF SOCIAL ASSITANCE

## **Programme Objectives**

The main purpose of this programme is to implement the poverty eradication programmes and ensure coordination of the same, as well as to facilitate provision of social grants to beneficiaries, and to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

## Main Activities

## **Poverty Eradication and Food Provision**

- This activity is to ensure that the national policy on poverty eradication and social welfare is developed, approved and implemented.
- The Ministry will also undertake relevant initiatives and design appropriate programs relating to poverty eradication and social welfare, and ensure that same programs executed by State-owned enterprise and other O/M/As are properly coordinated and synchronized.
- The Ministry will foster the establishment of Food Banks, and design appropriate mechanisms for the working of such Food Banks to ensure that the processes of the abolishment of hunger and malnutrition in Namibia are started as a matter of urgency.
- The Ministry will also design mechanisms and programs to empower the poor so that they break out of the cycle of abject poverty and are able to meaningfully participate and contribute to economic growth.

## **Provision of Social Assistance**

- Under this activity, the Ministry will administer the grants paid to eligible old age persons and to persons living with disabilities, as well as provision of funeral benefit accordance with the Pension Act, Act 10 of 1992, by ensuring that the registration is done efficiently and that the payment methods are effective;
- The Ministry will also strengthen and expand existing and newly developed social protection systems.

### **Expected Output**

- The implementation of the policy on poverty eradication and social welfare;
- Food Bank established and operationalised;
- Distribution of food banks to the persons affected by hunger;
- Improved access to grants and coverage of beneficiaries;
- Timely payments of social grants & processing of claims for Funeral benefit;
- Eligible beneficiaries registered;

# PROGRAMME 03: PLANNING AND STRATEGIES

## **Programme Objectives**

The main objective of this programme is to undertake research and propose workable proposals to inform programmes implemented.

## Main Activities

- This activity is to ensure that policies are well researched and properly executed
- The other activity involves the undertaking reviews and evaluations of the implemented programs, to assess their impact, as well as the challenges.
- The programme will also undertake reviews of the current and future programmes, and propose changes to ensure optimal impact;
- The programme will further coordinate the Ministry's strategic plan, and ensure that they are in line with Vision 2030 and the National Development Plans (NDPs), and plan for resources required to implement the programmes of the Ministry.
- The programme will further design coordination strategies, to enable the Ministry to ensure synchronisation of social safety nets and poverty eradication programmes
- Under this programme, the Ministry will ensure that there is integrated planning within the Ministry, among the Ministries, Agencies and Regional government etc. on matters of poverty eradication and social welfare

## **Expected Output**

- Strategic Plan of the Ministry developed and reviewed;
- Policies on poverty eradication and social welfare researched and proposed;
- Reviewed legislation and policies

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
128	117	128	100%	
128	117	128	100%	

# 8. HUMAN RESOURCES CAPACITY

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	0	0	33 606 000	31 159 000	32 244 000	33 210 000
Goods and Other Services	0	0	156 353 000	189 615 000	199 353 000	216 398 000
Subsidies and Other Current Transfers	0	0	2 373 255 000	2 666 100 000	2 799 355 000	2 889 314 000
Acquisition of Capital Assets(Operational)	0	0				
Capital Transfers (Operational)	0	0				
Operational Budget	0	0	2 563 214 000	2 886 874 000	3 030 952 000	3 138 922 000
Operational Capital	0	0	40 575 000			15 000 000
Acquisition of Capital Assets (Development)	0	0		39 670 000	39 262 000	50 322 000
Capital Transfers (Development)	0	0				
Development Budget	0	0	40 575 000	39 670 000	39 262 000	65 322 000
Total State Revenue Fund Appropriation	0	0	2 603 789 000	2 926 544 000	3 070 214 000	3 204 244 000
Development Partners						
Grand Total	0	0	2 603 789 000	2 926 544 000	3 070 214 000	3 204 244 000

# 9. OVERALL BUDGET ALLOCATION

## **10. NON-TAX REVENUE OUTLOOK**

Devenue Source	Decorintion(if ony)	Budget	MTEF Projections		
Revenue Source	Description(if any)	2015/16	2016/17	2017/18	
Miscellaneous	Uncliamed Pension Payouts	0	100 000	120 000	
Total		0	100 000	120 000	

# **11. DEVELOPMENT PARTNERS**

None

## **1. INTRODUCTION**

### The mandate of the Vote

The mandate of the Ministry is derived from the Public Enterprises Governance Act of 2015. The Ministry of Public Enterprises is mandated "to position Namibia's key public enterprises to play their meaningful role in the country's development agenda" and ensure th at public enterprises are well managed to reduce the financial burden on the State. To position Namibia's key public enterprises to play their meaningful role in the country development agenda and ensure that public enterprises are well managed to reduce the financial burden on the State.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

The Ministry of Public Enterprises is fairly new as it was established on the 19th March 2015. The budget execution rate for this financial year's to date (2015/16) is 35%. This percentage will increase as the being activities are carried out and when the Corporate Advisory Reform Unit (CARU) is in place. CARU will be the key expenditure driver for this financial year. Allocation received by the Vote for the financial year 2015/16 was N\$26, 343,000.

### Recent output (2014/15) and impact thereon

None (the Ministry was created on the 19<sup>th</sup> March 2015)

### Main achievements in last three years

- Amendment to the SOE Act, 2006;
- Terms of reference for the Corporate Advisory Reform Unit (CARU) in place

# Main strategic activities completed or in progress contributing to the achievement of the target/s

The Ministry of Public Enterprises has the following activities in progress since its inception on 19 March 2015:

### • The Corporate Advisory Reform Unit (CARU)

This activity supports the public enterprises transformation, which will provide the ministry with financial, human resources management, legal and corporate governance frameworks. Under this activity the Ministry will conduct research and development; based on regional and international best practices; the research will inform the Ministry of the medium and long term objectives on transformation of public enterprises. In addition, the research will lead to the development of a clear strategic plan, streamline and review corporate governance guidelines and establish common policy and regulatory frameworks and directives.

# **3. MAIN CHALLENGES OF THE VOTE UNDER EACH PROGRAMME (the below provided information is not suitable – to be deleted)**

- Shortage of skilled staff as the Ministry was newly established;
- Lack of cooperation and commitment from stakeholders (PEs) and slow pace in terms of providing information requested; and
- Lack of adequate office space and due to staff members located in different buildings.
- The need to reform existing dual governance model towards a centralised governance model
- Lack of appropriate legislative provisions and policy frameworks

## 4. VOTE PRIORITIES IN NDP IF ANY

NDP4 Priority:	DO1: Provide Institutional Environment.
	By the year 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum.
High-level strategy:	Reform State-owned enterprises to be globally competitive.
Indicators:	Number of Public Enterprises reformed and globally competitive
	Number of commercial PEs paying dividend to the State
	Number of PEs accorded with universally accepted principles of corporate governance
	Decline in funds being transferred from Treasury to PEs

# 6. OVERVIEW OF THE MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
80% operationalization of Public Enterprises Governance Act, 2015 as amended	50%	75%	80%

The Ministry of Public Enterprise has amended the SOEs Act, Act 2 of 2006 which was under the SOEGC to the Public Enterprise Governance Act, 2015. This Act will create a statutory framework in which the Ministry can legitimately operate and the implementation of this Act has commenced during 2015/16 financial year.

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
100% reform and analysis completed on the preferred governance public enterprises ownership policy	50%	80%	100%

This target supports the public enterprises transformation by undertaking an in-depth research and analysis. During this process an appropriate governance model will be formulated, a preferred governance public enterprises ownership policy will be concluded; an electronic performance management system will be recommended and a diagnostic analysis of public enterprises will be concluded. This activity is key to position Namibia's key Public Enterprises to play their meaning role in the country's development agenda.

-

2015/16	2016/17	2017/18	2018/19
Estimate	Estimate	Estimate	Estimate
29 589 000	77 423 000	81 620 000	85 143 000
0	0	0	0
0	0	0	0
29 589 000	77 423 000	81 620 000	85 143 000

# 7. Programme – activities and their respective cost

A-code: Activity Cod MD: Main Divisio

1	Programme Name	*A - Number (MD -	Activity Name (Main Division)	MTEF Projec 2016/17	2017/18	2018/10
	Supervision, Coordination and Support Services	number)	Office of the Minister	2016/17 16,352,000	2017/18 17,423,000	2018/19 17,869,0
	Services					
		01-02	Administration	26,191,000	27,746,000	29,206,0
- 1	s	ub-Total		42,543,000	45,169,000	47,075,0
02	Legal , Governanceand Economic Advisory Services	02-01	Legal, Governance and Economic Advisory	34,880,000	36,451,000	38,068,0
·	Advisory Services					
	8	ub-Total		34,880,000	36,451,000	38,068,0
03						
	ş	ub-Total		0	0	
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17 18 19	S	ub-Total ub-Total		0	0	
17	S	ub-Total ub-Total		0	0	

# 9. DESCRIPTION OF PROGRAMME AND ACTIVITIES

## **PROGRAMME 01: SUPERVISION, COORDINATION AND SUPPORT SERVICES**

### The main activities that fall under the programme are:

- Corporate Advisory Reform Unit
- Supervision, Coordination and Administration:

## Activity 1: Corporate Advisory Reform Unit

This activity supports the public enterprises transformation, which will provide the ministry with financial, human resources management, legal and corporate governance frameworks. Under this activity the Ministry will conduct research and development; based on the international best practices; the research will inform the Ministry of the medium and long term transformation. In addition, the research will lead to the development of a clear strategic plan, streamline and review corporate governance guidelines and establish common policy frameworks and directives.

### **Expected Outputs**

- Appropriate governance model formulated and accepted
- Preferred governance public enterprises ownership policy concluded
- Electronic performance management system recommended and endorsed
- A diagnostic analysis of public enterprises concluded

### Activity 02: Administration

### The objectives for this programme are:

To provide supervision and coordination of the Ministry of Public Enterprises, render support services which include human resources, auxiliary, financial, computerised information systems, public relations and reviewed financial reports and performance agreements in public enterprises.

### Activity 03: Coordination and Support services

This activity will provide guidance, capacity building, human and financial resources as well as auxiliary services to both internal and external stakeholders of the Ministry of Public Enterprises.

### **Expected output**

• Effective and efficient administrative services provided to internal and external stakeholders.

## PROGRAMME 02: LEGAL, GOVERNANCE AND ECONOMIC ADVISORY SERVICES

## The objective for this programme is:

To ensure compliance to governance, financial and legal requirements in PEs; for them to make meaningful contribution to National Development goals.

## Activity 1: Public Enterprises Financial and Performance Review

This activity is meant to enforce corporate and good governance in public enterprises, for them to contribute meaningfully to the social and economic development of the country.

### The main activities that fall under the programme are:

- To review legal frameworks of PEs
- Review of Public Enterprises financial and performance reporting system
- Maintaining and safe keeping of computerised information systems and improve MoPE's public image.
- Establish and develop generally accepted policy frameworks, directives and good practices, governing the PE Sector,
- Determine criteria for performance measurement and evaluation of PEs; and
- Develop mechanisms/framework for monitoring performance and to formulate directives in relation to governance agreements, performance agreements and remuneration levels.

## **Expected Outputs**

- Globally competitive public enterprises
- Legal frameworks reviewed
- Directives, policy framework and generally accepted best practices ( document) revised and adopted
- Criteria for performance measurement and evaluation of PEs formulated
- Directives on governance and performance agreements developed
- Directives on remuneration levels revised and adopted

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	22	18	100	
Funded	40			

### **10. HUMAN RESOURCES CAPACITY**

# **11. OVERALL BUDGET ALLOCATION**

Year Breakdown	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
Personnel Expenditure	11 171 000	15 199 000	16 326 000
Goods and Other Services	14 532 000	60 033 000	62 993 000
Subsidies and Other Current Transfers	100 000	0	0
Acquisition of Capital Assets(Operational)	3 786 000	2 191 000	2 301 000
Capital Transfers (Operational)			
Operational Budget	29 589 000	77 423 000	81 620 000
Operational Capital			
Acquisition of Capital Assets (Development)			
Capital Transfers (Development)			
Development Budget	0	0	0
Total State Revenue Fund Appropriation	29 589 000	77 423 000	81 620 000
Development Partners			
Grand Total	29 589 000	77 423 000	81 620 000

# **12. NON-TAX REVENUE OUTLOOK**

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Revenue Source	Description(if ony)	Budget	<b>MTEF Projections</b>		
	Description(if any)	2016/17	2017/18	2018/19	
Miscelaneous	repayment from staff members	2 000	2 000	2 000	
Total		2 000	2 000	2 000	

# **13. Development Partners**

None.

## **VOTE 35: ATTORNEY-GENERAL**

## 1. INTRODUCTION

### The mandate of the Vote

The mandate is to exercise final responsibility for the office of the Prosecutor-General, to be the principal legal advisor to the President and Government, to take all action necessary for the protection and upholding of the Constitution and to perform all such functions and duties as may be assigned to the Attorney-General by Act of Parliament.

# 2. SUMMARY ASSESSMENT OF THE CURRENT VOTE SITUATION AND RECENT PAST PERFORMANCE

None

## 3. Main challenges of the Vote under each programme

### **Supervision and Support**

The current organisational structure is not responsive to deal with the demands that the Office faces. Office also confronted with a lack of own office space as it is currently operating from rented premises.

## 4. OVERVIEW OF THE OF MINISTERIAL TARGETS

Name the Ministerial Targets	2016/2017 Estimate	2017/2018 Estimate	2018/2019 Estimate
1.Lower Courts registered criminal cases finalised	60%	63%	65%
2. On time filing of court document	98%	98%	98%

### Target 1: Lower Courts registered criminal cases finalized

This target is measured by the percentage of cases finalized out of the total number of cases registered in the lower courts during the year under review and data is collected from court books at all magistrates' offices.

## Target 2:On time filling of Court documents

This target is designed to ensure on time filing of court documents. There are consequences for failure to file court documents on time.

### **VOTE 35: ATTORNEY-GENERAL**

## 5. OVERALL BUDGET

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	521 814 496	119 939 000	120 740 000	126 376 000	134 785 000
Development Budget	801 726	3 000 000		0	0
Development Partners	0	0	0	0	0
Total	522 616 222	122 939 000	120 740 000	126 376 000	134 785 000

## 6. PROGRAM-ACTIVITIES AND THEIR RESPECTIVE COSTS

P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
	_	(MD - number)		2016/17	2017/18	2018/19
		05	Prosecution of crime	62 522 000	64 474 000	66 390 000
01	Administration of Justice	-				
		Sub-Total		62 522 000	64 474 000	66 390 000
		04	Representing government in civil and labour cases	18 461 000	19 068 000	19 626 000
02	Provision of Leagal Services	03	Rendering Legal Advice to the President and Government	24 293 000	25 265 000	25 959 000
02	Provision of Leagar Services			24 293 000	25 205 000	23 939 000
		Sub-Total		42 754 000	44 333 000	45 585 000
		01	Policies Supervision	3 531 000	3 675 000	3 776 000
		02	Coorination Support Services	11 933 000	13 894 000	19 034 000
03	Supervision and Support services					
		Sub-Total		15 464 000	17 569 000	22 810 000
		Sub-Total		0	0	
20						
20						
		Sub-Total		0	0	-
		Vote-Total		120 740 000		
					*P-number: Prog	gramme number Activity Number

# 7. DESCRIPTION OF THE MAIN ACTIVITIES AND STRATEGIC OBJECTIVES AND EXPECTED OUTPUT

## **Administration of Justice**

To effectively carry out all functions as assigned to the Prosecutor General in terms of Article 88(2) of the Namibian Constitution or by other laws

#### Strategic objective

Improve timeous prosecution of cases.

# VOTE 35: ATTORNEY-GENERAL Output

- Efficient and effective prosecution
- Professional prosecution service

# **Provision of Legal Services**

- To provide quality and timely legal advice to the President and Government (O/M/A`s);
- To provide quality legal representation to Government.

# Strategic objective

- To provide quality and timely legal advice to the President and Government (O/M/A`s);
- Provide quality and timeous legal services and representation to O/M/A`s and public servants.

# Output

- On time delivered legal opinions/advice;
- Quality legal opinions/advice provided to clients;
- Performance management system implemented;
- Legal representation provided to O/M/A<sup>S</sup>.

## Supervision and Support

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

## Strategic objective

To ensure an enabling environment and high performance culture.

# Output

- Good governance;
- Effective and efficient management of financial and human resources;
- Improved productivity and service delivery;
- Risk Management;
- Competent and motivated workforce;
- Organizational excellence/performance;

## **VOTE 35: ATTORNEY-GENERAL**

- Information Technology management;
- Infrastructure development and maintenance.

# 8. HUMAN RESOURCES CAPACITY

No of Staffing established	Filled at present 2015/16	Funded 2016/17	% of funded over established = 3/1	
1	2	3	4	
Approved	289	289	100%	
Funded	289	289		

## **VOTE 35: ATTORNEY-GENERAL**

# 9. OVERALL BUDGET ALLOCATION – EXPENDITURE BREAKDOWN

Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure			99 070 000	93 958 000	96 775 000	99 680 000
Goods and Other Services			20 237 000	26 647 000	29 459 000	34 959 000
Subsidies and Other Current Transfers			100 000	135 000	142 000	146 000
Acquisition of Capital Assets(Operational)			532 000			
Capital Transfers (Operational)						
Operational Budget	0	0	119 939 000	120 740 000	126 376 000	134 785 000
Operational Capital						
Acquisition of Capital Assets (Development)			3 000 000			
Capital Transfers (Development)						
Development Budget	0	0	3 000 000	0	0	0
Total State Revenue Fund Appropriation	0	0	122 939 000	120 740 000	126 376 000	134 785 000
Development Partners						
Grand Total	0	0	122 939 000	120 740 000	126 376 000	134 785 000

# **10. NON-TAX REVENUE OUTLOOK**

Revenue Source	Description(if any)	Budget	MTEF Projections			
		2015/16	2016/17	2017/18	2018/19	
Legal Fees		2 000	2 000	2 000	2 000	
Total		2 000	2 000	2 000	2 000	

# **11. Development Partners**

None.

# **GOVERNMENT FINANCIAL OPERATIONS FOR THE 2016/17 – 2018/19 MTEF**

	Actual	Estimates	Estimates	Estimates	Estimates
(N\$ Thousands 000)	2014/15	2015/16	2016/17	2017/18	2018/19
GDP in Fiscal Year	146 032 825	165 671 383	189 156 761	219 532 855	254 319 003
Taxes on income and profits					
Normal Income Tax on Individuals	10 196 783	13 162 082	15 481 224	17 422 073	19 354 522
Diamond Mining Companies	1 979 657	2 166 755	2 341 177	2 481 958	2 379 215
Other Mining Companies	94 297	372 512	490 686	493 270	709 768
Non-Mining Companies	4 944 874	7 409 580	5 840 355	6 659 013	7 273 593
Non-Resident Shareholders Tax	77 030	96 399	106 799	118 622	125 967
Tax on Royalty	202 037	94 269	104 187	115 400	392 090
Annual Levy on Gambling Income	20 699	19 425	19 425	19 425	22 601
Withholding tax on companies & individuals	102 259	85 255	94 225	104 366	110 316
Withholding Tax on Unit Trusts	150 779	77 868	86 060	95 322	100 757
Withholding Tax onservices	11 414	187 246	206 946	229 219	242 285
Taxes on income and profits	17 779 829	23 671 390	24 771 084	27 738 668	30 711 114
TAXES ON PROPERTY	284 922	342 605	380 993	423 146	439 847
Taxes on property	284 922	342 605	380 993	423 146	439 847
Domestic taxes on goods and services					
VAT	10 208 028	12 902 876	14 596 719	16 867 954	17 829 428
Levy on Fuel	44 040	171 026	188 506	209 363	221 296
Domestic taxes on goods and services	10 252 068	13 073 902	14 785 224	17 077 317	18 050 724
Environmental levies and Carbon Emission taxes	10.11( (20	1 < 0.0 = 0 = 1	11100.070	517 500	546 998
Taxes on international trade	18 116 628	16 905 371	14 120 869	14 829 101	16 659 849
Other taxes	251.000	207.112	14710	15 (01	16.410
Stamp Duties and Fees	251 098	297 112	14 710	15 691	16 419
Other taxes	251 098	297 112	14 710	15 691	16 419
Total Tax Revenue	46 684 544	54 290 380	54 072 880	60 083 922	65 877 953
Entrepreneurial and property income					
Interest Receipts for Loans Extended to -	8 749	10 129	5 960	5 572	5 598
Interest on Investments	0	0	0	0	0
Dividends and Profit Share from:	919 650	792 098	621 736	1 246 923	654 772
Interest on State Account Balances with Bank of Namibia	18 131	26 563	29 568	31 427	31 493
Diamond Royalties	1 043 300	639 818	620 000	880 922	400 000
Other Mineral Royalties	199 462	221 403	310 000	580 922	348 981
Entrepreneurial and property income	2 189 292	1 690 011	1 587 264	2 745 766	1 440 843
Fines and forfeitures	46 596	57 842	85 071	94 298	94 335
Administrative fees	315 569	356 635	1 919 300	803 782	2 207 075
Total Non-Tax Revenue	3 152 351	2 299 620	3 591 635	3 643 846	3 742 253
Return of principal capital from Lending	13 378	1 201	21 028	24 762	29 365
Total revenue (own sources)	49 850 272	56 591 201	57 685 542	63 752 529	69 649 571
Grants	110 334	173 582	159 297	162 718	166 566
Loans earmarked for on-lending	1	0			
Total Revenue and Grants	49 960 606	56 764 783	57 844 839	63 915 247	69 816 137
As % of GDP	0	34.3%	30.6%	29.1%	27.5%
Operational Expenditure Additional (+)/ redution (-)	10.010	2101105		20.407.51	20 /1 /
Social Sector	17 813 471	24 914 885	26 967 673	28 405 643	30 414 659
Public Safety Sector	11 545 514	12 404 902	11 744 079	12 002 125	13 213 773
Administrative Sector	5 816 974	5 106 095	4 536 943	4 120 242	4 307 502
Economic Sector	7 078 091 3 135 132	6 891 861 2 852 703	6 152 446	6 713 559	6 905 102
Infrastructure Sector Operational Budget Expenditure, MTEF	47 638 116	2 852 703 52 170 446	2 662 369 52 063 510	2 728 168 53 969 737	2 872 930 57 713 966
As % of GDP	32.6%	32 170 440 31.5%	27.5%	24.6%	
AS % 01 ODP	52.0%	51.5%	21.3%	24.0%	22.7%
Development Budget Expenditure Additional (+)/reducion (-)					
Social Sector	1 517 146	1 448 503	1 560 099	1 798 203	2 259 917
Public Safety Sector	1 478 675	1 740 354	1 262 887	1 408 768	1 386 090
Administrative Sector	1 551 423	1 641 940	1 493 774	1 332 096	1 758 328
Economic Sector	2 776 451	3 234 341	2 241 165	2 392 354	2 419 144
Infrastructure Sector	2 162 848	2 979 693	2 499 202	3 974 706	3 184 313
Development Budget Expenditure with Additional	8 691 972	11 044 831	9 057 127	10 906 128	11 007 792
As % of GDP	6.0%	6.7%	4.8%	5.0%	4.3%
	0.070	0.170		2.070	
Total Operational & Development Expenditure	56 330 088	63 215 277	61 120 636	64 875 863	68 721 759
As % of GDP	39%	38%	32%	30%	27%

(N\$ Thousands 000)	Actual	Estimates	Estimates	Estimates	Estimates
S	2014/15	2015/16	2016/17	2017/18	2018/19
Sectoral as % total Expenditure	2.40/	120/	5204	5204	520/
Social Sector	34% 23%	42% 22%	52% 23%	53% 22%	53%
Public Safety Sector Administrative Sector	13%	22%	23%	22% 8%	23%
Economic Sector	13%	11%	9% 12%	12%	12%
Infrastructure Sector	9%	9%	5%	5%	5%
Expenditure Categories as % to Total Expenditure	570	970	570	570	570
Personnel Expenditure	38%	38%	41%	40%	40%
Goods and Other Services	15%	15%	15%	14%	40%
Subsidies & Other Current Transfers	27%	29%	28%	28%	27%
Acquisition of Capital	16%	16%	13%	15%	13%
Capital Transfers	4%	2%	3%	3%	3%
Total Expenditure Excluding Interests	56 330 088	63 215 277	61 120 636	64 875 863	68 721 759
Total Experiature Excluding Interests	50 550 088	03 213 277	01 120 030	04 875 805	00 / 21 / 39
Primary Budget Balance	-6 369 482	-5 523 494	-3 275 796	-960 616	1 094 378
As % of GDP	0	-3.3%	-1.7%	-0.4%	0.4%
Domestic Interest Payments	2 049 050	2 568 746	2 831 130	2 793 364	3 296 425
Foreign Interest Payments	466 313	2 308 740	2 043 266	2 193 304	2 398 702
Borring related Charges	+00 515	200707	1 000	1 000	1 000
Interest Payments	2 515 363	3 129 515	4 875 396	4 982 033	5 696 127
As % of GDP	1.7%	1.9%	2.6%	2.3%	2.2%
As % of Revenue	5.0%	5.5%	8.4%	7.8%	8.2%
Total Expenditure	58 845 451	65 417 792	65 996 031	69 857 896	74 417 886
As % of GDP	40%	39%	35%	32%	29%
Budget Balance	-8 884 845	-8 653 009	-8 151 192	-5 942 648	-4 601 750
As % of GDP	-6.1%	-5.2%	-4.3%	-2.7%	-1.8%
Budget Balance B/F	-8 884 845	-8 653 009	-8 151 192	-5 942 648	-4 601 750
Expenditure Outside Budget					
Foreign Loans new Disbursement		-584 000	0	0	0
Foreign Debt Principal Repayments		-312 103	-320 000	-350 000	-350 000
Bond Redemption (GC15),(GC17) and (GC18)		-995 120		-1 923 270	-3 410 170
Bond Repayment from IRSRA		0		1 923 270	3 410 170
Overdraft Facility		-2 271 000	0	0	0
Revenue Short fall		-2 856 768			
Total Financing Requirements		-15 672 000	-8 471 192	-6 292 648	-4 951 750
Financing of Fiscal balance					
Cash Reserves		0	2 979 600	0	
Domestic Borrowing		8 130 000	3 891 592	4 792 648	3 951 750
Foreign Borrowing		13 200 000	1 600 000	1 500 000	1 000 000
Total financing of fiscal balance		21 330 000	8 471 192	6 292 648	4 951 750
Debt stock					
Currency Depreciation		3 160 881	2 091 585	0	0
Domestic Debt Stock	24 327 000	32 457 000	36 348 592	39 217 970	39 659 550
Foreign Debt Stock (est.)	12 404 405	25 292 302	28 663 888	29 813 888	29 963 888
Total Debt stock	36 731 405	60 910 184	65 012 480	69 031 858	69 623 438
As a % of GDP					
Domestic Debt Stock	16.7%	19.6%	19.2%	17.9%	15.6%
Foreign Debt Stock	8.5%	17.2%	15.2%	13.6%	11.8%
Total Debt	25%	37%	34%	31%	27%
Guarantees					
Domestic Guarantee	798 328	1 452 313	1 524 929	1 601 176	1 681 234
Foreign Gurantee	5 591 672	4 898 221	9 398 221	10 398 221	10 898 221
Total Guarantees	6 390 000	6 350 534	10 923 150	10 378 221 11 999 397	12 579 455
As a % of GDP	4.4%	3.8%	5.8%	5.5%	4.9%