



Republic of Namibia



Making Impact where it Matters

**MEDIUM-TERM EXPENDITURE FRAMEWORK
2017/18 – 2019/20**



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FOREWORD

The Medium Term Expenditure Framework (MTEF) for FY2017/18 – 2019/20, sets forth the three-year rolling budget for the Government. It provides appropriation for the first year of the MTEF and estimate ceilings for the following two years. Similarly, the Medium Term Plans (MTPs) for the Offices/Ministries/ Agencies, are set out in this document.

This MTEF is prepared under the cloud of uncertainty in the global and political environment. This follows lacklustre global economic growth outturn and mixed business performance during 2016. Domestic economic activities were not spared either, which climaxed into the lowest economic growth on record for Namibia since the financial crisis in 2009. As expected, revenue collection underperformed in tandem with weakened economic activities, whilst other macroeconomic indicators such as the current account deficit, level debt and budget deficit deteriorated. To prevent further deterioration it required a firm and comprehensive coordinated action from the Government to maintain macroeconomic stability, restore confidence among the rating agencies and investors alike.

Fiscal consolidation was thus entrenched with such reality with a view of making a meaningful impact with resources at our disposal. The theme, '*Making Impact Where it Matters*' therefore, fits perfectly with the current phenomenon and policy response embarked upon by the Namibian Government. In essence, this simply means a better prioritization and effective use of resources by spending smartly in areas where it matters; induce economic growth, reduce poverty and inequality, while at the same time protecting the social welfare of the most vulnerable members of our society. The focus of the MTEF is in line with the policy priorities in the Harambee Prosperity Plan and National Development Plans.

In aligning actions with the Theme, '*Making Impact Where it Matters*'; during the MTEF period, on average, about 52 per cent of the operational budget will be spent on social sector, 26 per cent of the development budget will be allocated on infrastructure developments and 17 per cent on the economic sectors. The infrastructure development is expected to benefit greatly as well from the Public Private Partnership initiative, where some of the strategic projects particularly in the energy and housing space will be undertaken.

Over the MTEF period, although there is a muted improvement in economic recovery, the Government will continue with a phased fiscal consolidation, amidst downside risks from global economy accompanied by low commodity prices. As of recent, we have also observed intensified protectionism in some advanced economies, coupled with increased restrictions on global trade. On the domestic front, there is a rising interest rate environment and heightened inflationary pressure, which does not augur so well with our drive to stabilise debt levels close to 35 percent of GDP by the end of MTEF period.

I therefore, invite the Honourable Members of Parliament and the public at large to support the implementation of the Medium Term Plans contained herein, over the MTEF period.

Calle Schlettwein, MP
Minister of Finance

INTRODUCTION

1. ECONOMIC AND FISCAL POLICY STANCE

Following the 2016 revision of the sovereign credit outlook which has further led to changes in market sentiments, Namibia endures to preserve fiscal sustainability by employing measures on fiscal consolidation, proper targeting of expenditure and ensuring that the allocation of resources are directed to productive spending/investments.

Amid growing fiscal concerns, a positive economic outlook is projected for this MTEF period from the economic slowdown in 2016. The sign of this improvement is anchored by the recovery in the primary sector, mainly the mining activities which is further supported by a gradual increase in commodity prices, growth in export and improvement in the final demand. Prospects of growth in SACU receipts as well as overall domestic revenue collection is expected to cushion the public debt level.

2. FINANCIAL AND CAPITAL MARKET DEVELOPMENT

Namibia's financial and capital market has maintained its robustness despite adverse developments not only domestically but regionally and globally. Considering many sub-Saharan African countries with a small economic base suffer from institutional and capital market deficiencies, Namibia has not shied away from realisation of the importance of a conducive financial and capital market towards improving economic growth. This was highlighted by the adoption and ongoing execution of the Namibia Financial Sector Strategy (2011-2021), formulated to address the structural inefficiencies in the financial sector in-line with medium to long term national development goals such as NDP4, soon to be unveiled NDP5 and Vision 2030.

A full-bodied domestic financial and capital market remains key in meeting budgetary funding requirements for the Government, without sacrificing the primary objective of maintaining sustainable debt portfolio, consistent with economic growth. During FY2016/17, the Government was confronted with challenges in terms of raising the targeted funds from the domestic markets. Contributing to low appetite for debt instruments issued by the Government, was the realisation of a deteriorated economic landscape marked by underperforming revenue due to weakened economic activities, large current account deficit and low level of foreign exchange reserves and subsequent built up in the central Government debt. This was compounded by raising interest rate environment and increased credit extension.

Going forward, however, market sentiments are expected to improve somewhat during FY2017/18 and beyond, in line with expected moderate recovery in the economic activities and the positive impact of the fiscal consolidation.

3. PUBLIC FINANCE MANAGEMENT REFORMS

3.1 Public Procurement Act

The Public Procurement Act was published in the Government Gazette under Government Notice No. 320 on 18 December 2015. The foremost purpose of the Act is regulation of procurement of goods, works and services. Previously, Government's acquisition of goods, works and services were regulated by the Tender Board of Namibia Act, 1996 (Act No. 16 of 1996), which was deemed to be insufficient to allow the state to optimize utility from public resources. The Procurement Regulations, which operationalize the provisions of the Public Procurement Act are gazetted under Government Notice No.6255, paving way for the implementation of the provisions of the Act effective 01 April 2017.

3.2 Public Private Partnership (PPP) Bill

The intent of the PPP bill is to create a legislative frameworks to ensure that best practices are followed during all phases of a PPP project development cycle and to ensure transparency and good governance on projects developed on a public private partnership mode. While the PPP bill is in the parliamentary process, the PPP policy is already in place and was approved in 2013 by Cabinet and the policy provides the principles, framework and guiding procedures to OMA's in undertaking PPPs

3.3 Status on the Revenue Authority Transformation

Improvement in tax administration and revenue collection necessitates reforms in particular the creation of an autonomous revenue agency. Therefore, Ministry of Finance has set out a policy framework embodying recommendations that determine the autonomy, accountability, operational feature and transitional activities of the Revenue Agency. The envisaged reform is set to improve the efficiency and effectiveness of the tax administration. The transformation bill is yet to be finalized.

3.4 Public Finance Management Bill

The Ministry of Finance in conjunction with the Office of the Attorney General are working on drafting of the new Public Finance Management Bill, which will amend and modernize the present day State Finance Act and its Treasury Instructions.

3.5 Enhanced Integrated Financial Management System (IFMS)

The move towards the consolidation of Human Capital Management System/Payroll and IFMS into a single unified platform is aimed at eliminating the customized modules within the IFMS as well as realising some efficiency gains. That change will involve significant training to ensure that IT personnel, Human Resources Practitioners and Accounting and Finance personnel in O/M/As understand the new changes.

3.6 Improving efficiency and effectiveness in government spending

In 2016/17, Ministry of Finance undertook expenditure reviews on two programmes namely Pharmaceuticals and Drought Relief. It is envisaged that more surveys will be carried out during MTEF period to assess whether the principal of value for money was indeed applied.

Another project to be carried out during the MTEF period to review the operations of PSEMAS with the aim of making it more cost effective and sustainable. This will include amongst others, the review of PSEMAS model, the pattern of claims, members contribution and the introduction of a Biometric solution.

4. Expenditure for 2017/18 – 2019/20 MTEF

The 2016/17 Budget introduced a growth-friendly fiscal consolidation programme, with the objective of reducing and eventually stabilizing the steep rise in public debt, which was firmed up in the 2016/17 Mid-Year Budget Review. This approach was taken in response to a slowing domestic economy and a more challenging regional and global economic environment. Given that these factors are forecast to continue to pose a challenge over the coming years, the fiscal policy stance underlying this Medium-Term Expenditure Framework (MTEF) is similar to that of last year: a growth-friendly fiscal consolidation will continue to be the government's approach.

Accordingly, this MTEF maintains consistency with the approach outlined in the 2016/17 Mid-Year Budget Review, through the reduction of non-core recurrent expenditure and non-productive development spending, while protecting social spending and critical infrastructure development objectives, hence the **Theme** for this MTEF "**Making Impact where it Matters**."

4.1 Sectoral Allocations and Key Priorities for the 2017/18-2019/20 MTEF

4.1.1 Key Priorities for the 2017/18 – 2019/20 MTEF

The following are the key priority areas for the budget and the MTEF:

- strengthening macroeconomic fundamentals and rebuilding fiscal buffers,
- supporting inclusive growth and economic diversification,
- contributing to the eradication of poverty and the improvement of social welfare,
- reducing income inequality and achieving shared prosperity, and
- delivering timely, reliable and affordable public service and meeting Government contractual obligations

4.1.2 The global budget allocation for the 2017/18 financial year amounts to N\$62.5 billion. This is comprised of statutory expenditure (interest payments on public debt) of N\$5.0 billion, and total non-statutory expenditure (operational and development budget allocations) of N\$57.5 billion.

4.1.3 This global budget allocation is a decrease of 5.3% relative to the amount originally allocated in the 2016/17 Budget (presented in February 2016). However, taking into account the budget suspensions announced in October 2016, the 2017/18 global budget allocation of N\$62.5 billion is a 1.7% increase on the final 2016/17 budget ceiling of N\$61.5 billion (see Table 1, below).

Table 1: Statutory and Non-Statutory Budgets, FY2016/17 – FY2019/20

	2016/17 Budget	2016/17 Mid-Year Review	2017/18	2018/19	2019/20
Total Non-Statutory	61 120 637 000	57 620 637 000	57 540 138 000	57 597 800 000	59 589 756 000
Statutory	4 875 396 000	3 875 396 000	5 000 862 000	4 263 200 000	3 130 244 000
Global	65 996 033 000	61 496 033 000	62 541 000 000	61 861 000 000	62 720 000 000

As indicated in the table above, the global budget ceiling is projected to remain roughly constant over the 2017/18-2019/20 MTEF period, falling by 1.1% in 2018/19 to N\$61.9 billion, and then rising by 1.4% in 2019/20 to N\$62.7 billion.

Table 2: Total Non-Statutory Budgetary Allocation by Vote, 2017/18-2019/20 MTEF Period

Vote	Revised 2016/17	2017/18	2018/19	2019/20
President	642 878 000	604 584 000	525 586 000	568 135 000
Prime Minister	510 486 000	521 167 000	562 696 000	589 860 000
National Assembly	203 033 000	134 824 000	113 619 000	112 052 000
Auditor General	74 924 000	112 683 000	117 206 000	119 550 000
Home Affairs and Immigration	470 196 000	619 926 000	522 729 000	509 977 000
Safety and Security	4 992 867 000	5 021 327 000	5 177 305 000	5 982 320 000
International Relations and Cooperation	867 744 000	802 702 000	854 246 000	881 282 000
Defence	5 946 745 000	5 683 569 000	5 607 939 000	5 677 930 000
Finance	3 078 127 000	4 104 680 000	3 788 732 000	3 870 026 000
Education, Arts and Culture	12 322 672 000	11 975 672 000	12 005 440 000	12 186 776 000
National Council	112 144 000	115 177 000	117 867 000	118 545 000
Gender Equality and Child Welfare	982 070 000	1 297 444 000	1 353 468 000	1 393 235 000
Health and Social Services	6 955 536 000	6 514 579 000	6 876 191 000	6 872 323 000
Labour, Industrial Relations and Employment Creation	168 397 000	143 877 000	154 696 000	252 887 000
Mines and Energy	177 685 000	207 925 000	236 621 000	280 973 000
Justice	279 147 000	423 429 000	359 168 000	484 950 000
Urban and Rural Development	2 621 620 000	1 952 362 000	2 409 382 000	3 006 828 000
Environment and Tourism	487 106 000	447 364 000	436 643 000	449 670 000
Industrialisation, Trade and SME Development	531 314 000	635 219 000	548 370 000	524 572 000
Agriculture, Water and Forestry	2 524 509 000	2 186 404 000	1 967 033 000	2 255 465 000
Judiciary	268 884 000	398 968 000	350 716 000	357 730 000
Fisheries and Marine Resources	265 540 000	296 612 000	266 533 000	274 791 000
Works	628 851 000	477 076 000	485 469 000	483 423 000
Transport	3 466 461 000	3 723 994 000	3 435 381 000	2 939 807 000
Land Reform	474 761 000	453 424 000	577 957 000	461 257 000
National Planning Commission	199 068 000	176 984 000	180 878 000	184 495 000
Sport, Youth and National Service	380 259 000	384 963 000	383 927 000	388 700 000
Electoral Commission of Namibia	153 484 000	66 914 000	68 386 000	69 754 000
Information and Communication Technology	453 876 000	433 681 000	474 607 000	455 030 000
Anti-Corruption Commission	48 080 000	59 375 000	60 682 000	61 895 000
Veterans Affairs	803 546 000	921 349 000	946 672 000	956 202 000
Higher Education, Training and Innovation	3 498 489 000	3 066 502 000	3 038 934 000	3 154 743 000
Poverty Eradication and Social Welfare	2 870 167 000	3 276 826 000	3 324 388 000	3 390 876 000
Public Enterprises	40 981 000	57 823 000	59 095 000	60 277 000
Attorney General	118 990 000	240 733 000	209 237 000	213 422 000
Total	57 620 637 000	57 540 138 000	57 597 800 000	59 589 756 000

Table 2, above, illustrates the overall budget allocations to each Budget Vote over the coming MTEF period, with each Vote representing an Office, Ministry or Agency of government.

The largest allocations received are:

- **Education, Arts and Culture**, which is allocated N\$12.0 billion for 2017/18, or 20.8% of the total non-statutory budget of N\$57.5 billion. This Vote's share of the budget remains high when compared with its share of 20.9% in the 2016/17 Budget. The main beneficiary programmes are **Primary and Secondary Education**.

- **Health and Social Services**, which is allocated N\$6.5 billion, or 11.3% of the total non-statutory budget for 2017/18. This also remains high relative to the 11.8% share allocated in the 2016/17 Budget. The main beneficiary programmes are Curative and Clinical Health Care, Health System Planning and Management and Public Health.
- **Defence**, which is allocated N\$5.7 billion, or 9.9% of the total non-statutory budget for 2017/18. This Vote remains the third most prominent, having received a share of 10.8% in the 2016/17 Budget. The main beneficiary programmes are Land Operation, Training and Capacity Building, Airspace Protection and Offshore Defence.
- **Safety and Security**, which is allocated N\$5.0 billion or 8.7% of the 2017/18 Budget, an increase compared with its share of 8.4% in the 2016/17 Budget. The main beneficiary programme under this Vote is Combating of Crime.
- **Finance** which is allocated N \$4.1 billion or 7.1% of the 2017 /18 Budget, an increase compared with its share of 5.8%. The main beneficiary programmes under this Vote are Civil Servant Managed Health Care (PSEMAS), Namibia Revenue Agency, Public Procurement structures and Contingency Provision. It should also be noted that as from 2017/18 Financial Year the provision of Political Party Funding is allocated under this Vote. In addition this sub sector caters for a once off funding for additional benefits for the Political Office Bearers.

In light of these allocations by Vote, the total budgetary allocations by sector are illustrated in Table 3, below. Allocations to the Social sector (including Health and Education) are predominant, at 47.7% of the 2017/18 Budget. This is followed by the Public Safety and Administrative sectors, with respective shares of 21.6% and 14.9% of the 2017/18 Budget.

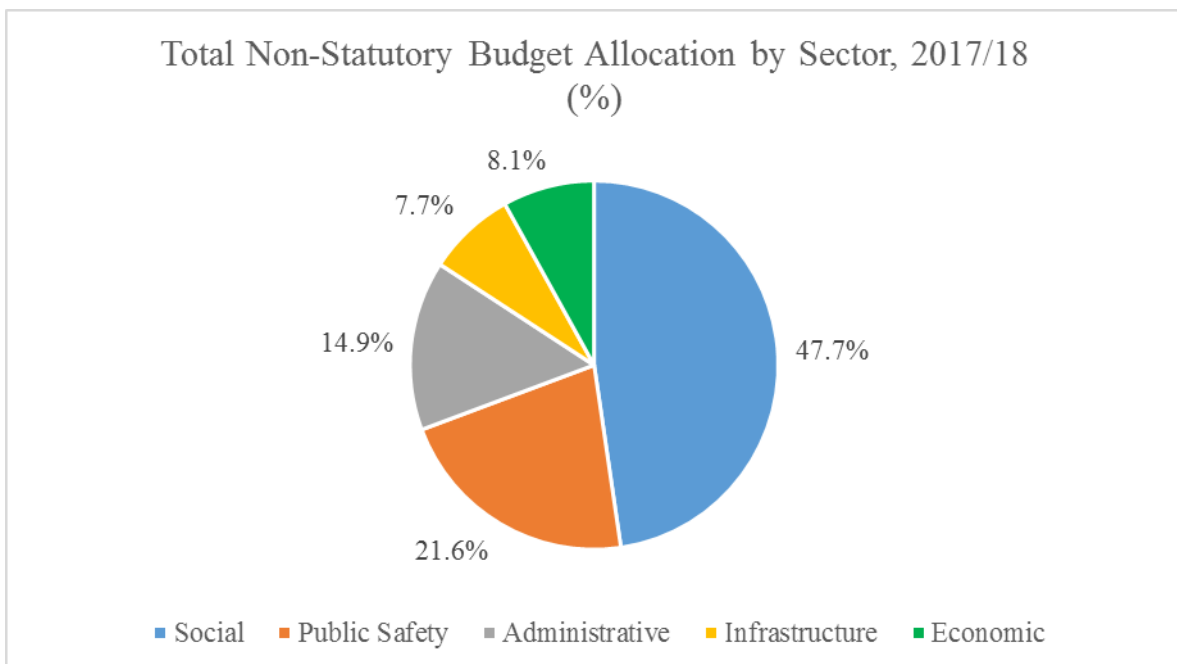


Table 3: Total Non-Statutory Budgetary Allocation by Sector, 2017/18-2019/20 MTEF Period

Sector	Revised 2016/17		2017/18		2018/19		2019/20	
Social	27 812 739 000	48.3%	27 437 335 000	47.7%	27 929 020 000	48.5%	28 342 855 000	51.4%
Public Safety	12 124 909 000	21.0%	12 447 327 000	21.6%	12 287 776 000	21.3%	13 288 224 000	22.5%
Administrative	7 779 091 000	13.5%	8 566 435 000	14.9%	8 061 862 000	14.0%	8 361 526 000	13.7%
Infrastructure	5 354 710 000	9.3%	4 454 290 000	7.7%	4 395 457 000	7.6%	3 878 260 000	7.2%
Economic	4 549 188 000	7.9%	4 634 751 000	8.1%	4 923 684 000	8.5%	5 718 893 000	5.2%
Total	57 620 637 000	100%	57 540 138 000	100.0%	57 597 800 000	100.0%	59 589 756 000	100.0%

The operational budget allocation (excluding statutory expenditure) for 2017/18 totals N\$50.8 billion, representing an increase of 0.2% relative to the operational allocation of N\$50.7 billion under the Mid-Year Review of the 2016/17 Budget. This limited increase reflects the government's pro-growth consolidation approach in response to relatively weaker revenue and economic growth at present.

Allocations to Votes under the operational budget for the 2017/18-2019/20 MTEF follow similar shares as the total budget, given that operational expenditure continues to account for the bulk of public expenditure. A breakdown of operational budget allocations by Vote is shown in Table 4, below.

The Sector Budget Allocation is made up of the following votes:

Social Sector

- Vote 10: Education, Arts and Culture
- Vote 12: Gender Equality and Child Welfare
- Vote 13: Health and Social Services
- Vote 27: Sport, Youth and National Service
- Vote 31: Veterans Affairs
- Vote 33: Poverty Eradication and Social Welfare
- Vote 32: Higher Education, Training and Innovation

Public Safety Sector

- Vote 05: Home Affairs and Immigration
- Vote 06: Safety and Security
- Vote 08: Defence
- Vote 16: Justice
- Vote 21: Judiciary
- Vote 30: Anti-Corruption Commission
- Vote 35: Attorney General

Economic Sector

Vote 09: Finance

Vote 15: Mines and Energy

Vote 18: Environment and Tourism

Vote 19: Industrialization, Trade and SME Development

Vote 20: Agriculture, Water and Forestry

Vote 22: Fisheries and Marine Resources

Vote 25: Land Reform

Vote 26: National Planning Commission

Vote 34: Public Enterprises

Administration Sector

Vote 01: Office of the President

Vote 02: Office of the Prime Minister

Vote 03: National Assembly

Vote 04: Auditor General

Vote 07: International Relations and Cooperation

Vote 11: National Council

Vote 14: Labour, Industrial Relations and Employment Creation

Vote 17: Urban and Rural Development

Vote 28: Electoral Commission

Infrastructure Sector

Vote 23: Works

Vote 24: Transport

Vote 29: Information and Communication Technology

Table 4: Operational Non-Statutory Budgetary Allocation by Vote, 2017/18-2019/20 MTEF Period

Vote	Revised 2016/17	2017/18	2018/19	2019/20
President	535 129 000	458 507 000	468 595 000	477 967 000
Prime Minister	505 826 000	520 167 000	531 610 000	542 243 000
National Assembly	194 747 000	110 824 000	113 619 000	112 052 000
Auditor General	74 924 000	112 683 000	117 206 000	119 550 000
Home Affairs and Immigration	368 062 000	439 703 000	398 276 000	406 242 000
Safety and Security	4 599 106 000	4 693 073 000	4 741 496 000	4 836 326 000
International Relations and Cooperation	748 496 000	705 741 000	670 168 000	683 571 000
Defence	5 465 395 000	5 241 646 000	5 257 459 000	5 362 609 000
Finance	3 071 547 000	4 099 680 000	3 788 732 000	3 870 026 000
Education, Arts and Culture	11 799 614 000	11 390 981 000	11 130 583 000	11 353 194 000
National Council	108 416 000	115 177 000	117 867 000	118 545 000
Gender Equality and Child Welfare	977 828 000	1 289 284 000	1 327 868 000	1 354 426 000
Health and Social Services	6 596 981 000	6 194 982 000	6 331 272 000	6 457 897 000
Labour, Industrial Relations and Employment Creation	162 536 000	135 011 000	137 981 000	140 741 000
Mines and Energy	116 997 000	127 982 000	130 798 000	133 414 000
Justice	221 123 000	242 509 000	232 081 000	236 723 000
Urban and Rural Development	2 055 927 000	1 403 262 000	1 434 134 000	1 462 817 000
Environment and Tourism	405 400 000	404 164 000	382 395 000	390 043 000
Industrialisation, Trade and SME Development	351 743 000	302 177 000	308 825 000	315 001 000
Agriculture, Water and Forestry	1 050 969 000	1 305 993 000	1 028 125 000	1 048 688 000
Judiciary	268 884 000	398 968 000	350 716 000	357 730 000
Fisheries and Marine Resources	242 729 000	239 027 000	244 285 000	249 171 000
Works	612 351 000	452 135 000	462 082 000	471 324 000
Transport	1 546 976 000	1 723 994 000	1 167 354 000	1 190 701 000
Land Reform	188 537 000	176 710 000	180 598 000	184 210 000
National Planning Commission	199 068 000	176 984 000	180 878 000	184 495 000
Sport, Youth and National Service	341 865 000	347 419 000	324 403 000	330 891 000
Electoral Commission of Namibia	144 799 000	66 914 000	68 386 000	69 754 000
Information and Communication Technology	423 427 000	422 641 000	431 940 000	440 578 000
Anti-Corruption Commission	48 080 000	59 375 000	60 682 000	61 895 000
Veterans Affairs	793 979 000	906 469 000	920 279 000	938 685 000
Higher Education, Training and Innovation	3 467 973 000	3 000 574 000	2 964 386 000	3 023 674 000
Poverty Eradication and Social Welfare	2 869 647 000	3 276 826 000	3 324 388 000	3 390 876 000
Public Enterprises	40 981 000	57 823 000	59 095 000	60 277 000
Attorney General	118 990 000	240 733 000	209 237 000	213 422 000
Total	50 719 052 000	50 840 138 000	49 597 800 000	50 589 756 000

The largest shares of the non-statutory operational budget for 2017/18 are allocated to:

- **Education, Arts and Culture**, with 22.4%, compared with a share of 23.6% in the 2016/17 operational budget;
- **Health and Social Services**, with 12.2%, compared with a share of 13.2% in the 2016/17 operational budget;
- **Defence**, with 10.3%, compared with a share of 12.0% in the 2016/17 operational budget;
- **Safety and Security**, with 9.2%, compared with a share of 9.2% in the 2016/17 operational budget;
- **Finance**, with 8.1%, compared with a share of 6.5% in the 2016/17 operational budget; and
- **Poverty Eradication and Social Welfare**, with 6.4%, compared with a share of 5.7% in the 2016/17 operational budget.

These operational budget allocations mean that the Social sector will receive by far the largest share of the operational budget in FY2017/18, at 51.9% or N\$26.4 billion (see Table 5, below). The next largest shares of the operational budget will go to the Public Safety and Administrative sectors, at 22.3% and 13.6%, respectively.

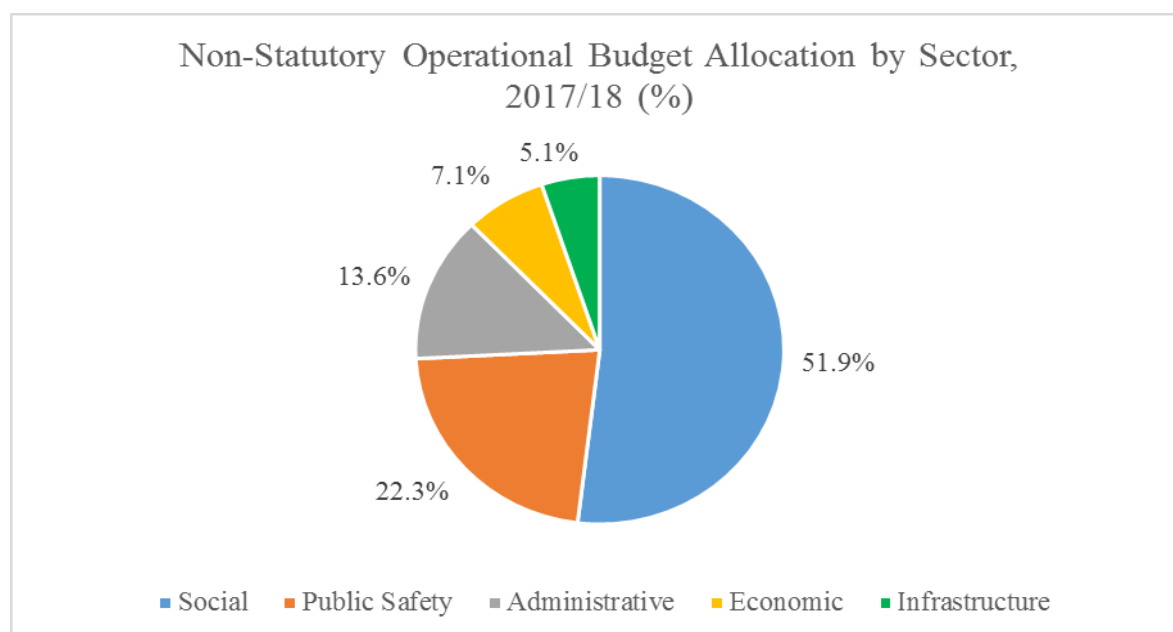


Table 5: Operational Non-Statutory Budgetary Allocation by Sector, 2017/18-2019/20 MTEF Period

Sector	Revised 2016/17		2017/18		2018/19		2019/20	
Social	26 847 887 000	52.9%	26 406 535 000	51.9%	26 323 179 000	53.1%	26 849 643 000	51.4%
Public Safety	11 089 640 000	21.9%	11 316 007 000	22.3%	11 249 947 000	22.7%	11 474 947 000	22.5%
Administrative	5 667 971 000	11.2%	6 890 540 000	13.6%	6 303 731 000	12.7%	6 435 325 000	13.7%
Economic	4 530 800 000	8.9%	3 628 286 000	7.1%	3 659 566 000	7.4%	3 727 240 000	7.2%
Infrastructure	2 582 754 000	5.1%	2 598 770 000	5.1%	2 061 376 000	4.2%	2 102 603 000	5.2%
Total	50 719 052 000	100%	50 840 138 000	100.0%	49 597 800 000	100.0%	50 589 756 000	100.0%

The overall development budget for 2017/18 equates to N\$6.7 billion, representing a decrease of 26.0% from the allocation of N\$9.1 billion under the 2016/17 Budget. However, the development budget for 2016/17 was reduced to N\$6.5 billion under the Mid-Year Review of the 2016/17 Budget, so that the 2017/18 development budget represents an increase of 3.9% over the final development budget for 2016/17.

Table 6, below, illustrates the relative allocation of the development budget over the 2017/18-2019/20 MTEF period. Allocations under the development budget are more concentrated in fewer Votes than allocations under the operational budget, reflecting the fact that certain Offices, Ministries and Agencies are more important to infrastructure provision for the Namibian public.

The largest shares of the 2017/18 development budget are allocated to:

- **Transport**, with 29.9%, compared with a share of 28.6% in the 2016/17 development budget;
- **Agriculture, Water and Forestry**, with 13.1%, compared with a share of 13.1% in the 2016/17 development budget;

- **Education, Arts and Culture**, with 8.7%, compared with a share of 9.3% in the 2016/17 development budget;
- **Urban and Rural Development**, with 8.2%, compared with a share of 8.1% in the 2016/17 development budget;
- **Defence**, with 6.6%, compared with a share of 5.8% in the 2016/17 development budget.

Table 6: Development Budgetary Allocation by Vote, 2017/18-2019/20 MTEF Period

Vote	Revised 2016/17	2017/18	2018/19	2019/20
President	107 749 000	146 077 000	56 991 000	90 168 000
Prime Minister	4 657 000	1 000 000	31 086 000	47 617 000
National Assembly	8 286 000	24 000 000	-	-
Auditor General	-	-	-	-
Home Affairs and Immigration	102 134 000	180 223 000	124 453 000	103 735 000
Safety and Security	393 761 000	328 254 000	435 809 000	1 145 994 000
International Relations and Cooperation	119 248 000	96 961 000	184 078 000	197 711 000
Defence	481 350 000	441 923 000	350 480 000	315 321 000
Finance	6 580 000	5 000 000	-	-
Education, Arts and Culture	523 058 000	584 691 000	874 857 000	833 582 000
National Council	3 728 000	-	-	-
Gender Equality and Child Welfare	4 242 000	8 160 000	25 600 000	38 809 000
Health and Social Services	358 555 000	319 597 000	544 919 000	414 426 000
Labour, Industrial Relations and Employment Creation	5 862 000	8 866 000	16 715 000	112 146 000
Mines and Energy	60 689 000	79 943 000	105 823 000	147 559 000
Justice	58 025 000	180 920 000	127 087 000	248 227 000
Urban and Rural Development	565 693 000	549 100 000	975 248 000	1 544 011 000
Environment and Tourism	81 706 000	43 200 000	54 248 000	59 627 000
Industrialisation, Trade and SME Development	179 571 000	333 042 000	239 545 000	209 571 000
Agriculture, Water and Forestry	1 473 540 000	880 411 000	938 908 000	1 206 777 000
Judiciary	-	-	-	-
Fisheries and Marine Resources	22 811 000	57 585 000	22 248 000	25 620 000
Works	16 500 000	24 941 000	23 387 000	12 099 000
Transport	1 919 485 000	2 000 000 000	2 268 027 000	1 749 106 000
Land Reform	286 224 000	276 714 000	397 359 000	277 047 000
National Planning Commission	-	-	-	-
Sport, Youth and National Service	38 394 000	37 544 000	59 524 000	57 809 000
Electoral Commission of Namibia	8 685 000	-	-	-
Information and Communication Technology	30 449 000	11 040 000	42 667 000	14 452 000
Anti-Corruption Commission	-	-	-	-
Veterans Affairs	9 567 000	14 880 000	26 393 000	17 517 000
Higher Education, Training and Innovation	30 516 000	65 928 000	74 548 000	131 069 000
Poverty Eradication and Social Welfare	520 000	-	-	-
Public Enterprises	-	-	-	-
Attorney General	-	-	-	-
Total	6 901 585 000	6 700 000 000	8 000 000 000	9 000 000 000

Table 7, below, indicates the breakdown of the development budget by sector over the 2017/18-2019/20 MTEF period. The Infrastructure sector receives the largest share of the development budget in 2017/18, with 30.4% or N\$2.0 billion. This is followed by the Administrative sector, which receives 25.0% of the development budget in 2017/18, most of which is allocated to Agriculture, Industrialisation and Land Reform.

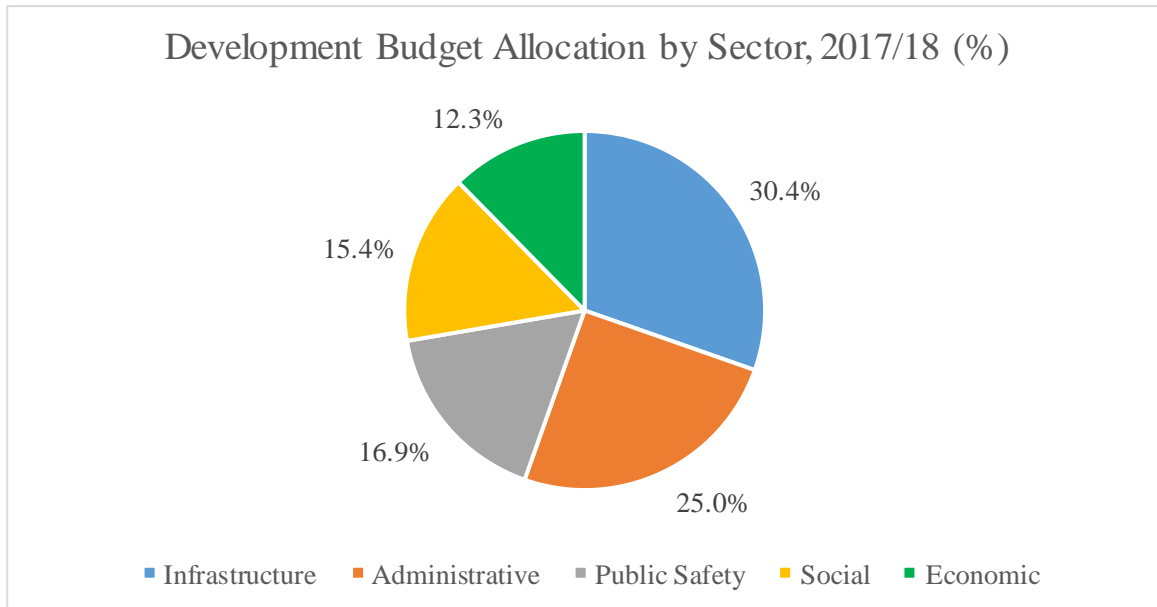


Table 7: Development Budgetary Allocation by Sector, 2017/18-2019/20 MTEF Period

Sector	Revised 2016/17		2017/18		2018/19		2019/20	
Infrastructure	1 966 434 000	28.5%	2 035 981 000	30.4%	2 334 081 000	29.2%	1 775 657 000	19.7%
Administrative	2 111 121 000	30.6%	1 675 895 000	25.0%	1 758 131 000	22.0%	1 926 201 000	21.4%
Public Safety	1 035 270 000	15.0%	1 131 320 000	16.9%	1 037 829 000	13.0%	1 813 277 000	20.1%
Social	964 852 000	14.0%	1 030 800 000	15.4%	1 605 841 000	20.1%	1 493 212 000	16.6%
Economic	823 908 000	11.9%	826 004 000	12.3%	1 264 118 000	15.8%	1 991 653 000	22.1%
Total	6 901 585 000	100%	6 700 000 000	100.0%	8 000 000 000	100.0%	9 000 000 000	100.0%

Medium Term Plans

Structure of the Medium Term Expenditure Framework (MTEF) Document

The MTEF document, after this introduction, contains a detailed chapter on each of the Offices, Ministries and Agencies (O/M/As) that comprise the Namibian government in a form of Medium Term Plans. These chapters adhere to a common structure, containing:

- An introduction outlining the mandate of the O/M/A in question;
- A summary assessment of the O/M/A's recent performance, together with a description of the challenges faced in implementing its programmes;
- An overview of the O/M/A's quantitative targets over the 2017/18-2019/20 MTEF period, and the O/M/A's priorities under the coming 5th National Development Plan (NDP5);
- A detailed description of the programmes and activities that the O/M/A intends to implement over the 2017/18-2019/20 MTEF period;
- Budget figures for the O/M/A, categorised by operational and development budgets, into programmes, and by expenditure subdivision, indicating the public funds required to implement the above-mentioned activities;
- Staff numbers for the O/M/A.

The MTEF document concludes with a table outlining public financial operations for the past two financial years (2015/16 and 2016/17) and over the coming 2017/18-2019/20 MTEF period. This table indicates actuals, estimates and forecasts for public revenue, expenditure ceilings over the coming MTEF period, and how public expenditure and revenue will affect government borrowing and the public debt stock going forward.

VOTE 1: OFFICE OF THE PRESIDENT

VOTE 1: OFFICE OF THE PRESIDENT

Introduction

The Mandate of the Vote

The President shall be the Head of State and of the Government and the Commander in Chief of the Defence Force. The executive power of the Republic of Namibia shall vest in the President and the Cabinet. Except as may be otherwise provided in this Constitution or by law the President shall in the exercise of his or her functions be obliged to act in consultation with the Cabinet.

Harambee Prosperity Plan Pillar

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

Social Progression: As part of the Government policy to ensure social cohesion, the Office has put mechanisms in place to ensure that hunger and poverty is eradicated through among others the implementation of Marginalised Communities feeding program.

Summary Assessment of the Current Vote Situation and Recent Past Performance.

Recent Output (2015/16) and Impact

During the 2015/2016 Financial Year, most of the activities under the Office of the President were successfully executed. These include the executive functions, hosting official functions, undertaking state and official visits; launch of the Harambee Prosperity Plan as well the completion of capital projects (construction and renovations of State House properties).

Consultations through Town Hall Meetings identified top 10 key issues raised and subsequently reflected in the priority focal areas of the Harambee Prosperity Plan, as follows: effects of drought and access to water, land servicing and housing, road infrastructure, vocational education and training, hospital upgrades, decentralisation, shebeens, municipal debts, Traditional Authority and church matters.

The upgrading of ICT infrastructure including outreach communication to the 14 regions through video conferencing was enhanced. The Former President H.E Hifikepunye Pohamba received the Mo Ibrahim Prize for Achievement in African Leadership.

VOTE 1: OFFICE OF THE PRESIDENT

Main Challenges under Each Programme

Program 1 - Supervision and Support Services

- Lack of Office space.
- Staff complement not sufficient
- Lack of coordination in procuring ICT related goods in the entire Government
- Absence of retention policy in Public Service
- Insufficient operational budget to cater mostly for operations and the recruitment of personnel.

Program 2- Marginalised Communities and Disability Affairs

- Lack of Office/Storage space at Head Office and in the region
- Slow pace of implementation of National Disability policy by O/M/As
- Inadequate staff component
- Lack of transport

Program 3 - Protection of National Constitution

Lack of resource centre

Program 4 - Democracy Consolidation

Security at the Former President's Office is compromised due to the lack security fence

Overview of the Of Ministerial Targets

	2017/18	2018/19	2019/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
To ensure 80% socio economic mainstreaming of Marginalised Communities and Disability Affairs over the MTEF period.	65%	75%	80%
To ensure 95% implementation of HPP over the MTEF period	85%	90%	95%
Timely provision of intelligence toward policy formulation and decision making over the MTEF period	95%	95%	95%

VOTE 1: OFFICE OF THE PRESIDENT

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets	MTEF Program
Social Progression	Hunger Poverty	Zero deaths recorded as a result of hunger during the Harambee period	% of incidents reported of death due to hunger	65%	Marginalised Communities and Disability Affairs
Effective Governance	Improve performance and service delivery	Ensure that at least 80% of all PA targets are met during HPP period	Percentage of performance agreement targets achieved	80%	Supervision and Support Service

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		520,081,839	539,984,000	458,507,000	468,595,000	477,967,000
Development Budget		166,270,676	139,145,000	146,077,000	56,991,000	90,168,000
Development Partners		0	0	0	0	0
Total		686,352,515	679,129,000	604,584,000	525,586,000	568,135,000

VOTE 1: OFFICE OF THE PRESIDENT

Overall Budget Allocations

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		83,452,422	118,899,000	99,563,000	103,650,000	108,045,000
Goods and Other Services		193,975,940	172,545,000	126,523,000	135,124,000	140,920,000
Subsidies and Other Current Transfers		231,047,045	236,012,000	225,811,000	223,301,000	223,301,000
Acquisition of Capital Assets(Operational)		11,606,432	12,528,000	6,610,000	6,520,000	5,701,000
Capital Transfers (Operational)		0				
Operational Budget		520,081,839	539,984,000	458,507,000	468,595,000	477,967,000
Operational Capital		0	0	0	0	
Acquisition of Capital Assets (Development)		148,566,676	139,145,000	146,077,000	56,991,000	90,168,000
Capital Transfers (Development)		17,704,000	0			
Development Budget		166,270,676	139,145,000	146,077,000	56,991,000	90,168,000
Total State Revenue Fund Appropriation		686,352,515	679,129,000	604,584,000	525,586,000	568,135,000
Development Partners			0			
Grand Total		686,352,515	679,129,000	604,584,000	525,586,000	568,135,000

VOTE 1: OFFICE OF THE PRESIDENT

Program-Activities Description

*P-number	Programme Name	*A-Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Supervision and Support Services	01-02				
			Administration	363,080,000	283,456,000	319,676,000
Sub-Total				363,080,000	283,456,000	319,676,000
02	Marginalised Communities and Disability Affairs	02-05	Marginalised Communities	65,807,000	72,062,000	70,236,000
		02-06	Disability Affairs	32,448,000	16,243,000	19,026,000
Sub-Total				98,255,000	88,305,000	89,262,000
03	Protection and Defence of National Constitution	03-01	Office of the President	108,604,000	114,542,000	117,024,000
			Vice President	11,508,000	13,264,000	14,639,000
Sub-Total				120,112,000	127,806,000	131,663,000
04	Democracy Consolidation	04-03	Former President's Office	23,137,000	26,019,000	27,534,000
Sub-Total				23,137,000	26,019,000	27,534,000
Vote-Total				604,584,000	525,586,000	568,135,000

Programme 01: Supervision and Support Services

Programme Objective

- The objective 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

Effective gathering of intelligence in order to detect threats to Namibia's constitutional and democratic order as well as sharing of intelligence with stakeholders and role players in order to protect the national interest of Namibia, whether, political, economic, military or cultural.

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Programme Main Activities

- Timely provision of intelligence toward policy formulation and decision making over the MTEF period.
- Provision of Advisory and Administrative Services
- Carry out executive assignments
- Provide logistics and procurement
- Capacity Building
- Maintenance of Infrastructure

Strategic Activities and Output

- 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.

Strategic Objectives and Output

- Diversification of intelligence sources
- Opening of new external stations
- Infrastructural development

Programme 02: Marginalised Communities and Disability Affairs

Programme objective

To integrate the San, Ovatie and Ovatjimba communities and people with disabilities into mainstream economy.

Programme Main Activities

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 be sanctioned. The division coordinates amongst others the identification of beneficiaries for education supported facilitates enrolment of students in tertiary institutions and financial support to learners and students. The division also coordinates build together projects for construction of permanent building for the school and teachers houses at various settlement centres.

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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 the resettlement support program:

- At all the resettlement farms and villages-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.
- Communities of Oshivelo were relocated 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 spent so far. Relocation of the San communities of Gam to an area outside Gam for which 15 large tents have been provided, blankets, mattresses and food items were donated by the OPM. Water has been provided through MAWF and a garden is to be developed. A coordinator has been appointed for this project. 20 houses are earmarked for construction in Corridor 17 of which one three bedroom house has already been completed to a tune of 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. Information dissemination to the public forms a key integral part of the DSD activities hence the printing of reports, brochures, student guidelines and flyers is by DSD.

VOTE 1: OFFICE OF THE PRESIDENT

Disability Affairs

Programme Objective

To strengthen and coordinate the implementation of policies and legal framework in relation to disability issues as well as initiate programmes that enable young children and youth with disabilities to have access to education, health and employment opportunities.

Programme Main Activities

- Strengthen and Coordinate the implementation of the National Disability Council Act and other regional and international instruments that relate to disability issues
- Provide administrative support to the Minister on the Administration of the National Disability Council Act 26 of 2004
- Increase awareness on the affairs/issues affecting persons with disability
- Advocate for the inclusion of persons with disability
- Support to Organizations of Persons with Disabilities
- Ensure effective and efficient service delivery to people with disabilities
- Coordinate issues of disability mainstreaming and socio-economic integration
- Improve accessibility of people with disability
- Promote the “Whole of Government Approach ”the implementation of development programmes and projects

Strategic Activities and Output to Achieve High-Level Strategies

- **Social Inclusion:** People with disabilities have meaningful social roles and responsibilities in their families and communities, and are treated as equal members of society through personal assistance, relationships, marriage and family, culture and arts, recreation leisure & sport as well as justice
- **Inclusive Education:** people with disabilities access education and lifelong learning, leading to fulfilment of potential, a sense of dignity and self-worth, and effective participation in society. The role of CBR is to work with the education sector to help make education inclusive at all levels, and to facilitate access to education and lifelong learning for people with disabilities from early childhood, primary, secondary, non-formal and life-long learning
- **Inclusive health:** Inclusive health means that all individuals can access health care irrespective of impairment, gender, age, colour, race, religion and socioeconomic status. To ensure health systems recognize and accommodate the needs of people with disabilities in their policies, planning and services delivery. To ensure this, health-care service providers need to have positive attitudes towards disability and people with disabilities and have appropriate skills, e.g. communication skills to accommodate the needs of people with different impairments
- **Inclusive livelihood programmes:** to ensure people have access to social protection measures and are able to earn enough income to lead dignified lives and contribute economically to their families and communities through skills development, self-and wage employment and financial services.

VOTE 1: OFFICE OF THE PRESIDENT

- **Inclusive Empowerment:** promoting, supporting and facilitating the active involvement of people with disabilities and their families in issues that affect their lives through advocacy and communication, community mobilisation, political participation, self-help groups and organisations of persons with disabilities

Main Division Objective

Ensure effective and efficient service delivery to people with disabilities

Programme 03: Protection of National constitution

Programme objective

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.

Main activities that fall under the programme are

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

Programme objective

Ensure that the Office of the Founding President 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 and Hifikepunye Pohamba Foundation
- Attend official functions inside and outside Namibia.

VOTE 1: OFFICE OF THE PRESIDENT

- Carry out other functions as indicated in the Sam Nujoma Foundation and Hifikepunye Pohamba 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

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
334	314	20	334	100.00%

Non Tax Revenue

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
001	Private Telephones Calls	0	0	0
002	Unclaimed Cheques	0	0	0
003	Miscellaneous	50,000	50,000	50,000
Total		50,000	50,000	50,000

VOTE 02: OFFICE OF THE PRIME MINISTER:

VOTE 02: OFFICE OF THE PRIME MINISTER

Introduction

The Mandate of the Vote

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.

Harambee Prosperity Plan pillar

- Effective Governance
- Economic Advancement

Summary Assessment of the Current Vote Situation and Recent Past Performance (2015/16)

Public Service Management:

The Department Public Service Management exists to provide Offices, Ministries and Agencies with a framework for developing and strengthening HR policies, strategies, systems and competencies for good governance. Its objectives are:

- To develop, implement and advise on human resources policies & practices
- To develop and maintain sound employment policies and strategies that will provide and guide best practices in Human Resources Management in the Public Service of Namibia; therefore;
- Manage Human Resources in the Public Services
- To facilitate the development of efficient and effective Human Resources strategies and systems
- To facilitate the development of a capable, competent and progressive workforce
- To provide customer focused service.

Human Capital Management System (HCMS)

The overall achievements in this area was:

- 22 OMAs structures were uploaded and verified on the system
- 93 key users were trained to support the implementation of HCMS
- New salary notches as a result of salary adjustments for 2015 were uploaded on the system
- HR Practitioners were capacitated to capture data on HCMS and capturing of data in OMAS is ongoing.

VOTE 02: OFFICE OF THE PRIME MINISTER:

Human Resources Development

Public Service Staff Rules on Human Resources Development (PSSR on HRD) were approved.

- Learning and Development Officers from OMAs/RCs were trained to implement the PSSR on HRD.
- All OMAs/RCs completed the role out of Training Needs Assessment exercise.
- Induction and Orientation Framework was successfully incorporated into the PSSR on HRD.
- Learning and Development Officers and Senior HR Practitioners were trained on implementation of the Induction and Orientation Framework.
- Awareness about services provided by the Office of the Prime Minister to the government and the country as a whole was created among citizens through four Agriculture and Industrial Trade Shows across the country.
- Successfully coordinated the hosting of the 2015 Africa Public Service Day Celebration.

Human Resources Planning

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

- Templates for the HR Profiling were developed
- Desktop research and benchmarking on Human Resource Planning with Municipality of Windhoek and Ministry of Labour, Industrial Relation and Employment are ongoing.
- Training of Affirmative Action Committee members in OMAs/RCs on reporting were done.
- 90% of Affirmative Action Reports of OMAs were submitted within the prescribed periods of reporting.

Performance Improvement:

- Implementation of the Performance Management System (PMS) staff rules.
- Training of OMAs and RCs on PMS.
- Assist OMAs/RCs to develop their Annual Plans for 2015/16 as well as for 2016/17).
- Reviews of quarterly performance reviews for OMAs/RC.
- Revision of the Public Service Charter guidelines.
- Development of OPM key functional Charters.
- Development of new Business Process Re-engineering (BPR) framework.
- Training of staff members from Office of the Prime Minister (OPM) and five (5) OMAs on BPR framework, and
- Re-engineering of 5 processes in 4 OMAs (OPM; Ministry of Agriculture, Water and Forestry; Ministry of Veterans, Ministry of Works and Transport).

VOTE 02: OFFICE OF THE PRIME MINISTER:

Directorate Benefits and Industrial Relations

- Conditions of employment: Public Service Act was reviewed and a draft bill and discussed at Senior Management level.
- Industrial Relations: Two preliminary consultative meetings were held with the Trade Unions on salary and benefit negotiations.
- Employee Wellness, HIV and AIDS: Two Human Recourse managers and Focal Persons workshops were conducted and reports produced. One PSEMAS Technical Committee meeting was held. A proposal was drafted for HIV and AIDS financing through various inter-ministerial committees.

Organizational Development and Grading

- Public Service Staff Rule on organization development and grading was approved
- New OMAs were created as per the announcement by His Excellency the President in March 2015.
- Other requests for OMAs for organisational establishment were also finalised.
- The Directorate finalised measures to contain the Public Service Wage Bill.

Namibia Institute of Public Administration and Management (NIPAM)

- A total number of 2776 participants were trained for the financial year ending 31 March 2016
- Courses presented were amongst others – MMDP (Middle Management Development Programme), SMDP (Senior Management Development Programme), internal audit programmes.
- Except for the courses mentioned above, 40 other courses were presented during the financial year.
- The number of Governing Council Meetings totalled 8, while 8 remuneration committee meetings and 5 audit and risk management meetings were held.

Public Service Information Technology Management

Programme: Public Service Information Technology Management

This programme comprises of the following four activities, namely;

- Quality Assurance;
- Modern and Reliable ICT Infrastructure;
- Modern GRN Portal; and
- Electronic Documents and Records Management System (EDRMS)

Achievements on these activities were as follows:

Quality Assurance

E-Government Strategic Action Plan Implemented

- The implementation of the e-Government Strategic Action Plan started with projects such as the development of the interoperability solution that will enable data exchange among various institutions;
- Commenced with the review of the IT Policy of 2003; the draft of the ICT Security Policy and the draft of the Acceptable Use of Government IT Resources Policy. All these projects are aligned to the following international standards and “Best

VOTE 02: OFFICE OF THE PRIME MINISTER:

Practices in order to provide and enforce compliance as pertaining to the IT Governance.

- The Department also adopted the Information Technology Service Management (ITSM) as the framework for IT Governance.

ICT Skills Developed

To facilitate ICT related training, various courses were arranged to different IT personnel according to the needs of the Department. The number of trained IT Personnel from OMAs and Regional Councils on IT skills during the period under review is 110.

Modern and Reliable ICT Infrastructure

Core ICT infrastructure Service Improved: During 2015/16, the Department of Public Service Information Technology Management continued with the improvement of the Unified Communication System (UCS) to provide efficient communication services to the public service. Twenty seven (27) Offices/Ministries and Agencies (O/M/As) were migrated to the new centralized UCS.

Public Service Points of Presence (POPs) Established: Thirteen (13) POPs have been prepared and ready for use at 13 Regional Council Offices (RCs) except Kavango West whose offices premises are still under construction.

Modern GRN Portal

Online Services Developed: Online services were created for Lost and Found Documents (MHAI), National Exam Results Enquiries for Grade 10 and 12 (MOE) and a prototype for Birth Notifications of Children below 1 Year of Age (MHAI).

Information Systems Upgraded: The Disability System (Disability Council); National Population System (NPRS); and Social Assistance System were upgraded with new functionalities and features to meet the needs of clients.

Websites Transformed: The websites of Office of President; Ministry of Agriculture, Water and Forestry; Namibia Police; Ministry of Sport, Youth, and National Service; Ministry of Home Affairs and Immigration; eService and Ministry of Fisheries and Marine Resources were improved through re-development. The Online Presence of Government was extended by the creation of new websites for the Hardap Regional Council; Oshikoto Regional Council; Forestry Directorate; Windhoek Central Hospital; Attorney General and e-Government Initiative.

Electronic Document and Records Management System (EDRMS) implemented: The EDRMS was implemented within the Electoral Commission of Namibia; National Assembly; National Council; Namibian Police; and Khomas Regional Council.

VOTE 02: OFFICE OF THE PRIME MINISTER:

Cabinet Secretariat

- The draft Cabinet Handbook was revised in consultation with the relevant stakeholders and thereafter sent to the Attorney-General (AG) for legal scrutiny.
- A new Implementation Monitoring Instrument was developed and training Cabinet Liaison Officers (CLOs) were trained.
- The framework for standardisation of Cabinet Committees operations was developed; and
- The Cabinet Liaison Officers' System was institutionalised as approved by Cabinet.

Public Service Commission (PSC)

- PSC attended international conferences/workshops under Commonwealth Association of Public Administration and Management, Association of African Public Administration and Management, Association of African Public Service Commissions and Public Administration Institution and gain valuable knowledge and skills.
- Seven (7) staff members from Public Service Commission Secretariat and Public Service Information Technology Management were attached to the PSC of Malaysia regarding the offer of the attachment for the period 09 May 2015 until 31 May 2015:

The focus area of attachment were on:

- Recruitment and Staffing provisions
- Disciplinary Management
- Compliance Management
- Grievance and Complaint Management
- Case Management System

Efficiency and Charter Unit

- A public sector innovation practitioner's network was established to champion and entrench the culture and practice of public sector innovation in O/M/As and RCs.
- To beef up the Network's capacity, training was provided to these practitioners by a Harvard trained expert from South Africa Innovation and Improvement in Practice.
- The ECU also collaborated with local and international partners from UNDP and the South African Centre for Public Sector Innovation (CPSI). The aforementioned collaboration exposed a number of Public servants from O/M/As including the innovation network to a Model called Foresight and Futures pertaining to Public Sector Innovation and Strategic Planning from a qualitative perspective.
- A desktop research on the envisaged public sector innovation policy was conducted by sourcing best practices to inform the policy. This included Skype sessions with UNDP Georgia; UNDP Regional Centre in Ethiopia; Singapore Global Centre for Public Service Excellence; CPSI and telephone calls from the Commonwealth of Australia.

VOTE 02: OFFICE OF THE PRIME MINISTER:

- The Unit submitted content to CPSI for uploading on the UNPAN Portal. Which is aimed at informing the world on best practices in Namibia on public administration.
- The ECU represented the OPM at the United Nations (UN) Conference of Experts on Public Administration (CEPA), where it made valuable inputs towards the improvement of the UNPAN Portal, particularly with regard to citizen engagement.
- The ECU also participated in the meeting of the Specialized Technical Committee on Public Service, Local Government, Urban Development and Decentralization of the African Union in Mozambique (Maputo).

Disaster Risk Management

- Provide drought relief to affected communities in all regions.
- Trained trainers on Food and Nutrition Security Monitoring System.
- Developed Food Security Monitoring System piloted in six regions and expanded to other regions except Kavango West which enabled the country to determine livelihood and food insecurity in rural areas on regular basis.
- Created awareness on the regulatory framework to stakeholder institutions including Regional Councils, Ministries; and Parastatals.
- Conducted the 2015/16 Annual Vulnerability Assessment and Analysis.
- Conducted the Food and Nutrition Security Assessment and produced a report in, March 2015, October 2015 and March 2016.
- Regional staff members were trained on household economy approach that will allow them to determine livelihood vulnerability of rural community of yearly basis.
- Conducted the 2015/16 Vulnerability Assessment to determine food insecurity in the country.

Main Challenges under Each Programme

Public Service Management: In the Human Resource Planning and Development, the following implementation and execution challenges have been experienced:

Benefits and Industrial Relations: The respective parties could not agree on the proposed percentages, resulting in the postponement of the meetings. First mandate from the Cabinet made only provision for the lower categories, therefore the meeting had to be adjourned to seek for another mandate.

Performance Improvement: The PMS implementation is still an ongoing process which is being inculcated at all levels during this learning phase. The one on one progress reviews are now being. The main challenges experienced are;

- Limited capacity in OMAs and RCs to conduct one on one performance reviews.
- Limited capacity at NIPAM to train OMAs and RCs in PMS and BPR.
- Limited capacity in Directorate of Performance Improvement in implementation of Customer services Charters.

Organisational Development and Grading

- Submissions from Offices/Ministries and Agencies are still not properly motivated and it takes time to collect the appropriate information before processing requests

VOTE 02: OFFICE OF THE PRIME MINISTER:

for recommendation by the Public Service Commission. A business process re-engineering project was initiated to overcome this problem.

- The financial implications of the above is impacting enormously on the public service wage bill to such an extent that it may become unsustainable. Action plans were developed for recommendation and approval by Cabinet to curb the Wage Bill in the Public Service.

Public Service Commission Secretariat

- The Commission noticed that OMAs are not adhering to their Affirmative Action Plan in ensuring that they are complying with the requirements of the Affirmative Action Policy.
- The various laws (Public Service Act 13 of 1995, Public Service Act 2 of 1980, Regional Council Act 22 of 1992 as amended) which regulated human resource management in Public Service needs to be harmonized.

Public Service Information Technology Management: The implementation of e-Government Strategic Action Plan was delayed by the absence of the relevant legislation (e-laws).

Namibia Institute of Public Administration and Management (NIPAM): Lack of capacity to carry out mandate. It is for this reason why a request was made for authorization to utilize the services of temporal trainers as opposed to permanent staff.

Efficiency and Charter Unit

- The planned innovation conferences was not held due to the need to first develop a public sector innovation policy.
- The Unit operated with few staff members, as a result some projects such as the Public Service Reform Review and Policy Development and the Customer Feedback System were not carried out.

Disaster Risk Management

- Proper structures are still to be put in place in line with the Disaster Risk Management Act to be able to manage disasters; and
- Mainstream Disaster Risk Reduction (DRR) into policies and developmental programs including budgeting.

VOTE 02: OFFICE OF THE PRIME MINISTER:

Overview Of the Of Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
95% compliance to the HRD Policy framework by 2018/19	90%	95%	95%
100% Review of public sector reform initiatives with a view to develop an informed public sector continuous improvement policy paper 2017/18	100%	100%	100%
90% of identified staff rules developed and implemented, the actual for 2019/20	80%	85%	90%
80% of identified HR Policies developed by 2019/20	70%	75%	80%
100% of Performance management system implemented across OMAs and Regional Councils by 2018/19	90%	100%	100%
95% of structural and grading requests from OMAs approved by 2019/20	91%	93%	93%
NIPAM to provide training to 13 063 participants of OMAs, Regional and Local Authorities and State Owned Enterprises by 2019/20.	11,977	12,549	13,063
100% processing of monthly requests / submissions (cases) to PSC within 30 working days.	100%	100%	100%
50% of the ten services provided online	100%	100%	100%
100% monitoring of major Cabinet Decisions taken are within the prescribed period over the MTEF period.	100%	100%	100%

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Targets			MTEF Programme
				2017/18	2018/19	2019/20	
	Accountability and Transparency	HPP01.1: Increase in the Mo-Ibrahim sub index of accountability from 65.1 points in 2015 to 90 points by 2020	HPP01.1: Increase in the Mo-Ibrahim sub index of accountability from 65.1 points in 2015 to 90 points by 2020	75	86	86	Public Service Management
Effective Governance		HPP01.2: Become the most transparent country in Africa as measured by Transparency International	HPP01.2: Become the most transparent country in Africa as measured by Transparency International	2	1	1	Public Service Management
	Improve Performance and Service Delivery	HPP02.1: Ensure that at least 80 percent of all Performance Agreement targets are met during the Harambee period	HPP02.1: Ensure that at least 80 percent of all Performance Agreement targets are met during the Harambee period	80%	80%	80%	Public Service Management
		HPP02.2: Ensure a citizen satisfaction rate of 70 percent by the end of the Harambee period	HPP02.2: Ensure a citizen satisfaction rate of 70 percent by the end of the Harambee period	60%	70%	70%	Public Service Management
Economic Advancement	Economic Transformation	HPP04.4: Economic empowerment leading to higher inclusion of disadvantaged groups into formal economy	HPP04.4: Economic empowerment leading to higher inclusion of disadvantaged groups into formal economy	Targets are not yet available because NEEEF it is not yet finalised			Government Leadership Administration and Coordination

VOTE 02: OFFICE OF THE PRIME MINISTER:

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Revised	Estimate	Estimate	Estimate
Operational Budget		977,783,000	505,829,000	520,167,000	531,610,000	542,243,000
Development Budget		52,582,000	4,657,000	1,000,000	31,086,000	47,617,000
Development Partners		0	0	0	0	0
Total		1,030,365,000	510,486,000	521,167,000	562,696,000	589,860,000

Programme Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Coordination and support services	01:01	Provision of human, financial, IT and logistical support for efficient administration of OPM	161,447,000	190,466,000	215,643,000
Sub-Total				161,447,000	190,466,000	215,643,000
02	Government Leadership Administration and Coordination	02:01	Coordinate effective execution of government functions, constitutional mandate and special programs and projects with stakeholders	23,492,000	26,652,000	28,752,000
Sub-Total				23,492,000	26,652,000	28,752,000
03	National Disaster Management	03:01	Disaster Risk Management	117,285,000	92,854,000	85,641,000
Sub-Total				117,285,000	92,854,000	85,641,000
04	Public Service Management	04-01	Public Service Innovation and Reform	6,030,000	9,380,000	10,280,000
		04-02	Human Resources Planning and Development	18,171,000	20,231,000	21,131,000
		04-03	Benefits and Industrial Relations	14,301,000	16,460,000	17,360,000
		04-04	Performance Improvement	12,986,000	16,341,000	17,241,000
		04-05	Organisational Development and Grading	13,224,000	15,382,000	16,282,000
Sub-Total				64,712,000	77,794,000	82,294,000
05	Constitutional obligation of the Public Service Commission	05:01	Provision of advice and recommendation to President and Government	25,852,000	28,194,000	28,894,000
Sub-Total				25,852,000	28,194,000	28,894,000
06	Public Service Information Technology	06:01	Information Technology Management	110,314,000	126,286,000	127,086,000
Sub-Total				110,314,000	126,286,000	127,086,000
07	Cabinet Administrative Support Management	07-01	Cabinet Secretariat Support Services	18,065,000	20,450,000	21,550,000
Sub-Total				18,065,000	20,450,000	21,550,000
Vote-Total				521,167,000	562,696,000	589,860,000

Programme 01: Coordination and Support Services

Programme objective: To ensure enabling environment and high performance culture

Programme Main Activities

- Public Service Reform Initiatives
- Performance Improvement
- Administration and IT Management; and
- Namibia Institute of Public Administration and Management (NIPAM)

Strategic Activity and Output to Achieve High-Level Strategies

Provision of Administrative and ITM support services to OPM.

Output: Timely delivery of support services

Programme 02: Government Leadership Administration and Coordination

Programme objective

- To improve communication and coordination at all levels.

VOTE 02: OFFICE OF THE PRIME MINISTER:

- To ensure conducive and market-related conditions of service for Public Office Bearers.
- Provision of Government Leadership, Coordination of the work of Government and support the role of the Prime Minister as a leader of Government business in Parliament

Strategic Activity and Output to Achieve High-Level Strategies: Provision of Government Leadership and support government business in Parliament

Output: Government functions coordinated

Programme 03: National Disaster Management

- The objective for this programme is to Strengthen and Coordinate Disaster Risk Management (improve coordination between all stakeholders)
- The main activity that falls 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.

VOTE 02: OFFICE OF THE PRIME MINISTER:

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 activity that fall under this programme is provision of advice and recommendation to the President and Government as per the requirements of related laws.

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

Programme Objectives

- 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.

The main activity that falls under the programme is efficient and effective governance and performance monitoring of SOEs in Namibia.

Strategic Activities and Output to Achieve High-Level Strategies: Efficient and effective governance and performance monitoring of SOEs in Namibia

VOTE 02: OFFICE OF THE PRIME MINISTER:

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
584	423	6	429	73%

VOTE 02: OFFICE OF THE PRIME MINISTER:

Budget Overall Allocation

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Revised	Estimate	Estimate	Estimate
Personnel Expenditure	149 101 000	142 650 000	186 331 000	210 427 000	222 094 000
Goods and Other Services	136 316 000	143 992 000	194 652 000	209 047 000	213 726 000
Subsidies and Other Current Transfers	689 012 000	216 541 000	135 684 000	112 136 000	106 423 000
Acquisition of Capital Assets(Operational)	3 354 000	2 646 000	3 500 000	0	0
Capital Transfers (Operational)	0	0	0	0	0
Operational Budget	977 783 000	505 829 000	520 167 000	531 610 000	542 243 000
Operational Capital	0	0	0	0	0
Acquisition of Capital Assets (Development)	52 582 000	4 657 000	1 000 000	31 086 000	47 617 000
Capital Transfers (Development)	0	0	0	0	0
Development Budget	52 582 000	4 657 000	1 000 000	31 086 000	47 617 000
Total State Revenue Fund Appropriation	1 030 365 000	510 486 000	521 167 000	562 696 000	589 860 000
Development Partners					
Grand Total	1 030 365 000	510 486 000	521 167 000	562 696 000	589 860 000

Non- Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
IT services (New)		500,000	500,000	500,000
Miscellaneous		50,000	50,000	50,000
Total		550,000	550,000	550,000

NIPAM

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Hire of facilities		275,000	302,500	347,875
Cafeteria		990,000	1,089,000	1,252,350
Team Building		0	1,000,000	0
Interest Received		1,500,000	1,650,000	1,815,000
Other	Such as library fees, tenders sales, etc.	23,000	23,000	23,000
Total		2,788,000	4,064,500	3,438,225

VOTE 03: NATIONAL ASSEMBLY

VOTE 03: NATIONAL ASSEMBLY

Introduction

The Mandate of the Vote

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

Harambee Prosperity Plan (HPP) Pillars

- Effective Governance (Accountability & Transparency: Target 1 & 2; Improve Performance & Service Delivery: Target 5)
- Infrastructure Development (ICT Infrastructures: Target 13)

Summary assessment of the current vote situation and recent past performance (refer to recent output (2015/16) and impact thereon)

The performance of the vote exceeded beyond expectations in 2015/16 in terms of the following outputs:

- Thirteen (13) Bills and Ministerial Statements tabled and actioned in the House as from 21st March 2015 till the end of the year far surpassed expectations;
- Outreach programmes were successfully conducted and official visits to other countries by the Presiding Officers were undertaken;
- Goods and services were acquired as set out by the Tender Board Act, 1996 (Act 16 of 1996), Tender Board Regulations and Treasury Instructions;
- Computer Network and Server Infrastructure has been upgraded;
- Committees participated in various workshops and conferences at national, regional and international levels;
- At national level, Committees undertook familiarisation visits to the regions to assess the implementation of government programmes and projects;
- At regional level, Members of Parliamentary Standing Committees participated in the activities of the SADC Parliamentary Forum and Pan African Parliament;
- At international level, MPs participated in conferences and meetings of the Commonwealth Parliamentary Association, Inter-parliamentary Union, World Trade Organisation and ACP –EU.

Impacts on the above past performance

- Strengthened regional and international relations;
- Improved service delivery;
- Informed citizenry;
- Stable IT environment;
- Informed House debates;

VOTE 03: NATIONAL ASSEMBLY

Main Challenges under Each Programme

Programme 01: Legislative Management

- Inadequate financial resources for the recruitment of security staff, capacity building, undertaking planned programmes and to procure special office equipment such as heavy duty projectors to be used in the Chamber and Committee rooms. This has been majorly caused by the the recent budget cuts.
- Inadequate human resources.

Programme 02: Coordination and Support Services

- Inadequate financial and human resources to respond to prevailing needs of Parliamentary Standing Committees;
- Some planned activities could not be realised due to recent budget cuts;
- Lack of effective follow-up mechanisms to ensure the implementation of Committees' recommendations;
- Limited mandate of the Committee on Public Accounts to examine reports of some State Owned Enterprises (SOEs) whose financial reports are neither audited by Office of the Auditor-General nor scrutinised by the Committee;
- Overlapping membership – some Members belong to more than three (3) Committees and this leads to the cancellation of other activities.

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/18	2018/19	2019/20
	Estimate	Estimate	Estimate
Process and pass at least 10 (ten) bills annually	10	10	10
Execute 98% of the total budget	98%	98%	98%
Fill 72% of the vacant positions during the MTEF period	18%	36%	54%
Digitalise 70% of Bills and Reports tabled in the House during the MTEF period	40%	60%	70%
Conduct Public Education Programme in nine (9) Regions during the MTEF period	3	3	3
Scrutinise 35 reports from OMAs per financial year	35	60	65
Percentage legal opinions requested in writing	25%	50%	75%

VOTE 03: NATIONAL ASSEMBLY

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets	MTEF Program
Effective Governance	Accountability & Transparency	Become the most transparent country in Africa as measured by transparency international	% of audit recommendations implemented	34%	Establishment of audit processes
			Number of oversight visits undertaken	35	Conduct public hearing and inspection of capital projects
			% of budget execution	98%	Effective budget execution
	Improve performance delivery	Ensure a citizen satisfaction rate of 70% by the end of the Harambee Plan	Number of Hansard delivered on time	12	Timely provision of Hansard
			Number of consultation meetings	6	Effective communication strategy
			Number of joint activities	4	Stakeholders activities coordination
			Number of Committee reports tabled and	10	Capacity building for Members of Parliament
				Percentage of Legal Advices requested in writing	25%
Infrastructure Development	ICT Infrastructure	100% broadband connections and usage to all public sector agencies in Namibia to facilitate e-governance by 2020	90% broadband connections	34%	Ensure acquisition, maintenance of ICT equipment and library resources

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		168,134,000	213,022,000	110,824,000	113,619,000	112,052,000
Development Budget		26,638,000	14,606,000	24,000,000	0	0
Development Partners		0	0	0	0	0
Total		194,772,000	227,628,000	134,824,000	113,619,000	112,052,000

Listing Of Programmes - Activities and their Respective Cost Therein

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Legislative Management	01	Enactment of Laws	18,982,929	21,157,000	22,456,000
Sub-Total				18,982,929	21,157,000	22,456,000
02	Coordination and Support Services	02-02	Parliamentary Coordination & Support Services	44,334,975	17,684,000	15,579,000
		03-03	Information Services	11,046,547	11,980,000	12,338,000
		04-04	Committee Services	57,385,785	59,633,000	58,420,000
		05-05	Legal Services	3,073,764	3,165,000	3,259,000
Sub-Total				115,841,071	92,462,000	89,596,000
Vote-Total				134,824,000	113,619,000	112,052,000

Programmes Activities Description

Programme 01: Legislative Management

Programme Objective

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

Programme Main Activities:

Enactment of Laws

- Managing and controlling the administration of the Presiding Officers;

VOTE 03: NATIONAL ASSEMBLY

- 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.
- Provide 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.

Strategic Objectives

- Establish a Parliamentary Service Commission;
- Strengthen and maintain security and protocol arrangements;
- Timely provision of National Assembly transcriptions and information.

Expected Output

- Functional Parliament Service Commission;
- Improved and strengthened security;
- More than ten (10) bills tabled and passed
- Transcription services delivered on time.

Programme 02: Coordination and Support Services

Programme Objective

- To manage day- to- day affairs of the National Assembly; provide administrative support services such as financial management, human resources management and development, auxiliary services which also include capital project management. The programme further provides legal services and internal auditing.
- To provide Members of Parliament with well researched information in order for them to make meaningful contributions to the debates in the Chamber. To provide library and computer services to the legislators and relevant stakeholders and to educate the populace about the law making process to enable them to understand and to participate in the democratic process.
- To provide administrative, logistical support and guidance to Committee Services.

VOTE 03: NATIONAL ASSEMBLY

Programme Main Activities

- Parliamentary Coordination and Support Services
- Information Services
- Committee Services
- Legal Services

Descriptions of Main Activities, Strategic Objectives and Expected Output

Parliamentary Coordination and Support Services

- Advise the Presiding Officers and Members of Parliament on procedural and other relevant matters;
- 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;
- Provides the assurance of adequate systems control through internal auditing.

Strategic objectives to be implemented during MTEF

- Enhance communication and coordination within National Assembly and with other stakeholders;
- Enhance accountability and transparency;
- Strengthen and maintain security and protocol arrangements;
- Enable conducive working environment and high performance culture;

Expected Output

- Communication strategy developed;
- Audit processes established;
- Improved and strengthened security;
- Vacant positions filled and staff members' capacity developed;
- Budgetary planned programmes executed;

Information Services

- Undertaking research, conducting public education, providing relevant and up-to-date library services.
- Ensure the acquisition and maintenance of library resources, IT equipment and systems.

Strategic Objectives

- Improve ICT infrastructure and capacity development;
- Improve research capacity;
- Strengthen relationship with stakeholders;

Expected Output

- Functional document/information management system;
- ICT capacity development conducted;
- Study papers on bills and motions produced;

VOTE 03: NATIONAL ASSEMBLY

- National Assembly positive image portrayed.
- Minimal internet connections downtime;
- Meaningful contributions to the debates in the Chamber;
- Effective participation in the democratic process.

Committee Services

- To provide administrative, logistical support and procedural advice to Committees.

VOTE 03: NATIONAL ASSEMBLY

Strategic Objectives

- Ensure capacity building for Members of Parliament and Committee staff;
- Strengthen relationship with stakeholders;
- Ensure transparency and accountability.

Expected Output

- Members of Parliament and staff gained experience through exposure to best parliamentary practices and processes;
- Stakeholders relationship strengthened;
- Transparency and accountability enhanced;

Legal Services

- Ensure that professional and timely legal advice is provided to the office of the Speaker, Deputy Speaker, Secretariat and Parliamentary Standing Committees;
- Ensure better service delivery in terms of Bill summaries to Members of parliament.

Strategic Objectives

- Ensure timeously legal processes;
- Enable legal processes to serve stakeholders timeously;
- Enable processes for bill summaries

Expected Output

- Legal opinions provided and legal services improved;
- Researched and improved legal opinions;
- Bill summaries provided.

Human Resources Capacity

Number of Staffing established	Filled at present 2016/17	Vacant to be filled 2017/18	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
143	89	54	114	79.72%

VOTE 03: NATIONAL ASSEMBLY

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		83,075,790	81,450,000	77,633,417	81,917,000	84,956,145
Goods and Other Services		41,770,080	47,356,000	29,675,583	27,756,000	23,033,855
Subsidies and Other Current Transfers		41,765,030	82,386,000	2,815,000	2,898,000	2,983,000
Acquisition of Capital Assets(Operational)		1,523,100	1,830,000	700,000	1,048,000	1,079,000
Capital Transfers (Operational)		0	0	0	0	0
Operational Budget		168,134,000	213,022,000	110,824,000	113,619,000	112,052,000
Operational Capital		0	0	0	0	0
Acquisition of Capital Assets (Development)		26,638,000	14,606,000	24,000,000	0	0
Capital Transfers (Development)		0	0	0		0
Development Budget		26,638,000	14,606,000	24,000,000	0	0
Total State Revenue Fund Appropriation		194,772,000	227,628,000	134,824,000	113,619,000	112,052,000
Development Partners		0	0	0	0	0
Grand Total		194,772,000	227,628,000	134,824,000	113,619,000	112,052,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Miscellaneous	Parliament Garden and Restaurant	7,000	7,000	7,000
Total		7,000	7,000	7,000

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Introduction

The Mandate of the Vote

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. The oversight function performed by Office of the Auditor-General enhances and provides for Good Governance, Transparency, Accountability and efficient management of public resources. This oversight function contributes to economic development and provides assurance to taxpayers, key stakeholders and other sources of public finance, that resources are appropriately accounted for and utilized efficiently and effectively.

The Audit Reports which are tabled in the National Assembly and made public after being tabled is the key indicator of Public Finance Transparency. The Executive is held Accountable for the funds appropriated through the Public Accounts Committee of the Nation Assembly who deals with the tabled Audit Reports and conducts public hearings based on the outcome of the Audit Reports. This mechanism is also another key indicator of Transparency and Accountability.

Harambee Prosperity Plan Pillar

The OAG contributes towards the Effective Governance Pillar with its two goals Accountability and Transparency as well as Improved Performance and Service Delivery. The Audit of Key performance Indicators plays a key role in achieving the targets under Performance Management objectives. Furthermore, the Financial and Performance audits also play a key role in achieving Transparency and Accountability objectives in this plan.

Summary Assessment of the Current Vote Situation and Recent Past Performance

Finalize 32 Government Audit Reports

Effectiveness: The Office finalized thirty two (32) government audit reports. These reports were for the 2013/2014 financial year and was finalized during 2015/2016 because extension was granted to O/M/A's by the Auditor-General to submit financial statements until 31 December 2013. Due to this extension, the Office experienced a backlog and the subsequent years' reports are also affected. The Office is still struggling to cope with this backlog due to this extension. The submission date as provided for by the State Finance Act is 30 September and the Auditor-General allowed until 31st of December instead of the normal extension of 31 October.

Efficiency: Target has not been achieved as the office was supposed to produce 64 audit reports during 2015/2016 to absorb the backlog.

Impacts: The Office of the Auditor-General plays an important role in the process of Accountability and Transparency of public resources. Therefore timely reporting to the stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Finalize 99 Accrual Based Audit Reports

Effectiveness: The Office was able to finalize 90 of the planned 99 accrual based audits. This was mainly caused by the fact that the financial statements from Local Authorities and Statutory Bodies was not received on time. This hampered the timely delivery of audit reports.

Efficiency: The target was not achieved due to untimely submission of annual financial statements by Local Authorities and Statutory Bodies.

Impacts: The Office of the Auditor-General plays an important role in the process of Accountability and Transparency of public resources. Therefore timely reporting to the stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds.

Finalize 3 Performance Audit Reports

Effectiveness: The Office managed to produce 3 performance audit reports by 31 March 2016.

Efficiency: The targeted output could not have been reached with fewer inputs.

Impacts: The Performance Audit topics for these reports are debt management, the finalization of criminal cases in magistrate courts and the recruitment process within the Public Service of Namibia.

Finalize 2 Follow-Up Performance Audit Reports

Effectiveness: No follow-up reports were finalized during the period under review. This Office was in the process of finalizing three follow-up reports but could not manage to do so by the end of March 2016.

Efficiency: The targeted output could not have been reached with less input.

Impacts: Follow-up audit reports are aimed at accessing if the recommendations that were made have been implemented for the purposes of improved management and utilization of public resources.

Finalize 1 Environmental Audit Report

Effectiveness: One environmental audit report was produced by the end of March 2016.

Efficiency: The targeted output could not have been reached with less input.

Impacts: The Environment Audit topic for this report is the sustainability of fisheries resources within Namibia.

Finalize Forensic Audit Reports

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

Efficiency: The targeted output was not achieved. The Office was not able to fill the vacant positions in the forensic audit division.

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

Finalize 3 Other Special Audit Reports

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Effectiveness: One special audit was performed on the UNDP and one report was produced.

Efficiency: UNDP paid for the cost of auditing and this audit was outsourced.

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

Reduce Outsourced Audits by 2 Audits

Effectiveness: Two clients were retained by the Office.

Efficiency: This Office saved on the cost of outsourcing and improved stakeholder relationships.

Impacts: Timely finalisation of audit reports.

Carry Out 120 Asset Inspections

Effectiveness: The target was exceeded, instead of 120 inspections planned, the office managed to conduct 160 asset inspection audits.

Efficiency: The targeted output could not have been reached with less input without compromising on quality. However, in comparison to the fourteen regions which should be audited the coverage is only 35% and with more inputs the Office will ensure that more audits are planned and conducted.

Impacts: Auditing of Government Assets aims at assessing if the Laws and Regulations governing Government Assets are complied with specifically in terms of receipt, custody, and ownership and safeguarding. Auditing and reporting on any non-compliance to the stakeholders and making recommendations for improvements enhances the accountability process.

65% Compliance with International Standards

Effectiveness: The Office was only able to reach 60% of its target for the financial year. Several challenges were faced which were mainly due to vacant positions which could not be filled and/or newly established functions (i.e. Quality Assurance and Functional Training) that required training.

Efficiency: Most activities/interventions were completed within the available funds.

Impacts: Compliance with international standards is aimed at improving operational effectiveness and efficiency to achieve timely and quality audit outcomes which will enhance trust, confidence and credibility between the Office of the Auditor-General and its stakeholders.

Quality Reviews Carried Out

Effectiveness: The target was achieved. Quality reviews were carried out on six individual files. One institutional review was carried out.

Efficiency: The target was achieved despite a lack of manpower in the division.

Impacts: Conducting quality reviews is aimed at assessing compliance with international standards to address quality gaps with the intention of improving the quality of audit outcomes and to build trust, confidence and credibility between the Office of the Auditor-General and its stakeholders.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

60% of Audit Bill finalized

Effectiveness: The target of 60% was reached. The importance and criticality of finalizing the audit bill cannot be over emphasised because the current legislation governing the Auditor-General and his Office is not sufficient which has a negative impact on the functioning of the Office of the Auditor-General.

Efficiency: The Audit Bill is aimed at improving the functioning of the Office of the Auditor-General in order to achieve improvements in the quality of audits and timely reporting of audit results. The Audit Bill will also enhance the independence of the Office which is aimed at improving credibility, trust and confidence of stakeholders in the Office of the Auditor-General.

Impacts: If the independence and the functioning of the Office of the Auditor-General are strengthened by addressing the current gaps in the legislations the accountability and transparency process will be enhanced which will improve the utilization and administration of public resources.

140 Audit reports signed off by the Auditor-General

Effectiveness: The programme did not reach all of its targets as planned. The reports which have been finalized in terms of the stipulations of the relevant Acts amounts to one hundred and twenty nine (129) on 31 March 2016 compared to one hundred and forty (140) that was planned for the financial year. There are still some institutions which are unable to submit their financial statements timeously and thus hamper the timely delivery of reports.

Efficiency: Most of the targeted outputs were achieved within the available resources.

Impacts: The Office of the Auditor-General plays an important role in the process of accountability and transparency of public resources. Therefore, reporting to stakeholders is vital for the achievement of improvements in public finance management and improved use of public funds.

60% of the five year strategic plan (2013-2017) implemented

Effectiveness: The Office is implementing its second strategic plan for the period 2013-2017. All components/units within the Office are contributing towards the achievement of the overall objectives of the Office. The mandate of the Office is to audit and produce audit reports which were carried out as planned. Therefore, the Office has achieved the target of 60%.

Efficiency: Despite remarkable progress on the implementation of the strategic plan, there are also a few challenges. Some entities were given extension to submit their financial statements which resulted in a delay in finalizing their audit reports and some entities do not submit their financial statements in time to be audited.

Impacts: The successful implementation of the Strategic Plan will also have a positive impact on the nation at large. Different types of audits are being carried out after which the stakeholders are being informed of the outcome of the audit. It creates awareness regarding public expenditure, accountability and transparency.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Main Challenges of the Vote under Each Programme

Public Expenditure Oversight

- The Key Performance Indicators are not completely outcome based and there is a need for improvement;
- The unavailability of intended internal and external stakeholders delays the reporting on completed research and development projects/assignments;
- Late or non-submission of financial statements by audit entities;
- Vacant positions which are critical for the achievement of KPI's could also not be filled;
- Outstanding reports from the PAC leading to no follow-up audits; and
- Specialized audit units not established.

Supervision and Support Services

- The Key Performance Indicators are not completely outcome based and there is a need for improvement; and
- Vacant positions which are critical for the achievement of KPI's could also not be filled.

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Government audit reports finalized	37	37	37
Accrual based audit reports finalized	99	100	100
Performance audit reports finalized	3	3	3
Follow-up performance reports finalized	2	2	2
Environmental audit reports finalized	2	2	2
Forensic audit reports finalized	0	0	0
Information systems audit reports finalized	1	2	2
Transversal audit reports finalized	1	1	1
Other special audit reports finalized	1	1	1
Outsourced audits reduced	3	3	3
Asset inspections carried out	120	120	120
90% Compliance with International standards by 2019/20	75%	80%	90%
Quality reviews carried out	2	3	4
100% of Audit Bill finalized by 2019/20	80%	90%	100%
Audit reports signed off	146	148	148
60% of New five year strategic plan (2017/18-2021/22) implemented by 2019/20	20%	40%	60%

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Effective Governance	Accountability & Transparency	Increase Accountability	Availability of all 153 signed reports on the website. Tabling of audit reports in the National Assembly	Public Expenditure Auditing
		Become the most transparent country in Africa		
	Improve Performance and Service Delivery	The implementation of audit recommendations	Conducting performance and environmental audits. Conducting key performance indicator audits, financial audits and information systems audits	Public Expenditure Auditing

Overall Budget

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	79,797,792	74,923,819	112,683,000	117,206,000	119,550,000
Development Budget	0	0	0	0	0
Development Partners	0	0	0	0	0
Total	79,797,792	74,923,819	112,683,000	117,206,000	119,550,000

Listing Of Programmes - Activities and their Respective Cost Therein

Program-Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Public Expenditure Oversight	01-MD03	Public Expenditure Auditing	73,381,000	76,727,000	77,855,000
Sub-Total				73,381,000	76,727,000	77,855,000
02	Supervision & Support Services	01-MD01	Policy Supervision	3,725,000	3,837,000	3,953,000
		01-MD02	Co-ordination & Support Services	35,577,000	36,642,000	37,742,000
Sub-Total				39,302,000	40,479,000	41,695,000
Vote-Total				112,683,000	117,206,000	119,550,000

Programme 01: Public Expenditure Oversight

Programme Objective

- 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

Public Expenditure Auditing

This programme consists of the following components:

- Financial audits: Government audits;
- Financial audits: Accrual based audits;

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

- Forensic audits;
- Environmental audits;
- Value for money audits;
- Compliance audits;
- Information system audits;
- Audit of key performance indicators;
- Research and development;
- Quality assurance, training and development

Programme 02: Supervision and Support Service

Programme Objective

- 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;
- To manage human resources for the Auditor-General and to ensure that audits are conducted by well-trained, qualified and professional personnel; an
- To assist the Auditor-General with robust IT support in the area of computer assisted auditing techniques.

Programme Main Activities

- **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, human resource management, organizational procedures, and to provide logistics, material and equipment, transport services, internal auditing, secretarial, and other auxiliary services.

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Description of the Main Activities and Strategic Objectives

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 its own Audit Bill by 2019/20; and

The Auditor-General intends to sign off one hundred and fifty three (153) audit reports during 2017/18, one hundred and forty eight (148) reports during 2018/19 and one hundred and forty eight (148) reports during the 2019/20 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. This main division also provides human resource management, training and development and facilitates strategic planning and performance management for the Office of the Auditor-General. The main division facilitates for computer assisted auditing techniques and provides for audit software.

Expected Output

Develop and implement 20% of its strategic plan for the next five years (2017/18-2021/22) during 2017/18.

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, Local Authorities, and legally assigned Statutory Bodies.

Expected Output

This Office intends to finalize the following during the next three years:

- Thirty seven (37) government audit reports annually;
- Ninety nine (99) accrual based audit reports during 2017/18, one hundred (100) reports during 2018/19 and one hundred (100) reports during 2019/20;
- Three (3) performance audit reports annually;

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- Two (2) follow-up performance audit reports annually;
- Two (2) environmental audit reports annually;
- Zero (0) forensic audit reports during 2017/18 to 2019/20;
- One (1) information systems audit report annually;
- One (1) transversal audit report annually;
- One (1) other special audit report annually;
- Reduce the outsourced audits by three annually;
- Carry out one hundred and twenty (120) asset inspections annually;
- Ensure 90% compliance with international standards by 2019/20; and
- Carry out two (2) quality reviews during 2017/18, three (3) during 2018/19 and four (4) during 2019/20.

Human Resource Capacities

Number of Staffing established	Filled at present 2016/17	Vacant to be filled 2017/18	Funded 2017/18	% of funded over established = 4/1
1	2	3	4	5
300	183	51	234	78.00%

VOTE 04: OFFICE OF THE AUDITOR-GENERAL

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		56,926,763	60,056,400	85,441,000	88,005,000	90,646,000
Goods and Other Services		21,332,997	14,700,196	25,722,000	27,636,000	27,292,000
Subsidies and Other Current Transfers		84,112	160,000	180,000	185,000	191,000
Acquisition of Capital Assets(Operational)		1,453,920	7,223	1,340,000	1,380,000	1,421,000
Capital Transfers (Operational)						
Operational Budget		79,797,792	74,923,819	112,683,000	117,206,000	119,550,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget		0	0	0	0	0
Total State Revenue Fund Appropriation		79,797,792	74,923,819	112,683,000	117,206,000	119,550,000
Development Partners						
Grand Total		79,797,792	74,923,819	112,683,000	117,206,000	119,550,000

Non-Tax Revenue Outlook

Revenue Source	Budget 2017/18	MTEF Projections	
		2018/19	2019/20
Audit Fees	1,355,000	1,520,000	8,130,000
Private Telephone Calls	15,000	15,000	15,000
Miscellaneous	5,000	5,000	5,000
Total	1,375,000	1,540,000	8,150,000

VOTE 05: HOME AFFAIRS AND IMMIGRATION

VOTE 05: HOME AFFAIRS AND IMMIGRATION

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 ensures that the government has the demographic statistics it needs for planning purposes.

Harambe Prosperity Plan Pillar

The Ministry of Home Affairs and Immigration has a key role to play to all the pillars of HPP. Considering that the Ministry is responsible for issuance of national documents to citizens and facilitate the exit and entry of foreign nationals including the facilitation of the acquisition of rare skills. The ministry is tasked with Pillar 2: Economic Advancement as described in table 2.

Summary Assessment of the Current Vote Situation and Recent Past Performance.

- The Ministry continued implementing and sustaining the production management methods and tools introduced during the Turnaround Project resulting in continuous low turnaround times of National documents, elimination of backlogs and daily dispatching of applications and printed documents. Electronic management reporting tools on daily production have been implemented.
- School mobile Registration were conducted in all regions, and 9876 learners were registered and issued with ID cards.
- The Automation of Citizenship Registration System was successfully commissioned and officially started with the capturing of applications and uploaded on the system. The average waiting period for the processing of passports and visas continued to be maintained at between 2-3 working days. The Automated Aliens Control System (ACS) continued to yield tangible results with improved traceability of applications for employment permits, visas, study permits, etc. Furthermore, the implementation of EDRMS has been maintained and Performance Management System (PMS) was implemented successfully.

Main Challenges under Each Programme

Programme: Civil Registration

- Expansion of services to constituencies cannot be realized due to financial constraints, shortages of staff members and inaccessible areas in some regions.
- Slow network connections, particularly at regional offices, are hampering the entering of birth and death records in the National Population Registration System (NPRS) because it is web-based.
- Not all historical birth, marriages and death records (1970-1979) have been received from the Republic of South Africa.
- Lack of electronic links between the maternal register at the maternity wards and the e-NPRS to notify MHA of new births occurring, and verify the mother's rightful identity, hence MHA has little knowledge about unregistered births.

VOTE 05: HOME AFFAIRS AND IMMIGRATION

- Approximately 30% of children are being registered late (after one year of age).

Programme: Immigration Control and Citizenship

02:01 Visas, Permits, Passports and Citizenship

- Budgetary challenges, inhibiting the purchasing of both visa stickers as per the automation of Alien Control System and e-passports booklets.
- Fraudulent activities.
- The delay in the human resources recruitment impeding efficient service delivery.

02:02 Immigration and Border Control

- Porousness of the borders presents the breeding ground for illegal migration.
- The exchange rate fluctuation between Namibia dollar and major currencies has increased the cost of deportations.
- Shortage of staff accommodation at ports of entry.
- Lack of suitable vehicles for joint operations.
- Lack of Boats for patrol purposes along water borders.

Programme: Refugees Administration

- Asylum Seekers coming through Katima Mulilo hidden in trucks.
- Inactive cases of refugees/asylum seeker whom their whereabouts are not known.
- Inadequate financial allocation to cater for the gap left by the withdrawal of UNHCR office and funding of some critical activities.

Programme: Administration

- Inadequate funding/allocation for various programme activities
- Staff vacancies not filled timely
- Slow IFMS
- Shortage of vehicles
- Invoices from Government Garage not submitted on time
- Non-performance of some contractors
- Delay in finalization of feasibility studies and documentation
- Lack of network connectivity

VOTE 05: HOME AFFAIRS AND IMMIGRATION

Overview Of the Of Ministerial Targets

	2017/18	2018/19	2019/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
By 2019, 100% link of National Population Register in all offices in the 14 regions	95%	97%	100%
By 2017, 150 908 eligible citizens and Permanent Resident Permit Holders issued with National Identity Cards	137 189	13 719	
By 2018, Link 4 regions to Automation of Alien Control System	2	2	
By 2017, Passports legal framework developed	60%	40%	
By 2019, Register 800 000 Border residents	50 000	150 000	600 000
Establish five ports of entry by 2019	1	2	1

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets		
				2017/18	2018/19	2019/20
Economic Advancement	HPP06: In line with NDP4 , we will strive to improve competitiveness ranking from current position No.4, to become most competitive economy in Africa by 2020, according to	Approved streamlined system for granting of work visas for scarce skills with NCCI representation	Namibia rated as most competitive economy in Africa by 2020 as measured by World Economic Forum and World Bank.	3	2	1

VOTE 05: HOME AFFAIRS AND IMMIGRATION

	World Economic Forum Competitiveness Index and World Bank's Ease of Doing Business Indicators				
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Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		417,807,000	337,513,000	439,703,000	398,276,000	406,242,000
Development Budget		197,271,000	102,134,000	180,223,000	124,453,000	103,735,000
Development Partners		0	0	0	0	0
Total		615,078,000	439,647,000	619,926,000	522,729,000	509,977,000

Programme Activities Description

*P-number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Supervision and Support services	05:01	Policies Supervision	4,013,000	5,259,000	5,537,000
		05:02	Coordination and Support Services	121,947,000	81,912,000	77,241,000
		05:05	Information and Technology support	57,792,000	45,913,000	44,934,000
Sub-Total				183,752,000	133,084,000	127,712,000
02	Establishment and Regulation of Population Register	01:01	Civil Registration	230,378,000	190,470,000	172,762,000
Sub-Total				230,378,000	190,470,000	172,762,000
03	Alien Control and Citizenship	02:01	Regulation and control of influx of aliens into Namibia	56,559,000	44,387,000	43,185,000
Sub-Total				56,559,000	44,387,000	43,185,000
04	Immigration Control	03:01	Establishment and regulation of ports of entry and exit	139,054,000	144,092,000	155,186,000
Sub-Total				139,054,000	144,092,000	155,186,000
05	International Refugee Management	04:01	International Refugee Protection	10,183,000	10,696,000	11,132,000
Sub-Total				10,183,000	10,696,000	11,132,000
Sub-Total				0	0	0
Vote-Total				619,926,000	522,729,000	509,977,000

VOTE 05: HOME AFFAIRS AND IMMIGRATION

PROGRAMME 01: Civil Registration

Programme objective: To manage the National Population Register. It is responsible for the registration and issuance of national documents such as Birth Certificates, Identity Cards, Marriage Certificates, Death Certificates, and the management of such records.

The activities under this programme are aimed at ensuring that Government and other key stakeholders have the necessary demographic statistical information they need for planning purposes. This programme also empowers communities to exercise their civil rights, while National Documents allow the law enforcement agencies to identify all citizens.

Programme Main Activities

Management of the National Population Register: Registration and issuance of Birth, Marriage and Death Certificates and National Identity Cards

Expansion of Civil Registration programmes: Opening and upgrading of offices

Automation and integration of National Population Registration System (NPRS): Digitalisation of all records and processes

- Develop relevant policy guidelines, review and propose amendments of outdated legislation and develop standardized operational procedures.
- Digitalise births, marriages and deaths records and develop track and trace system.

Strategic objective: Comprehensive, accurate and integrated Civil Registration

Expected Output

- Managed National Population Registration System
- Expanded Civil Registration services
- Population individual records and processes digitalized
- Legislation and guidelines reviewed and amended
- Developed track and trace system

Programme 2: Immigration Control and Citizenship

02:01 Management of Permits 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.

VOTE 05: HOME AFFAIRS AND IMMIGRATION

Programme Main Activities

Issuance of Visas and Permits: Ensure that all foreign nationals who applied to enter Namibia for purpose of tourism, business, study, employment or other purposes and met the set requirements were issued with relevant visas and permits.

Issuance of Namibian Citizenship Certificates: Ensure that foreign nationals who applied and met the set stringent requirements were issued with citizenship certificates.

Issuance of Namibian passports: Ensure that all eligible Namibians who require travelling abroad are 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: Acquisition of system for automation of Visas; Permits and Citizenship applications forms.

Strategic objective: Effective facilitation of lawful migration

Expected Output

- Issued visas and permits
- Citizenship certificates and passports issued
- Automated visas, permits and citizenship managed
- Immigration attaches posted

Programme 02:02: Immigration and Border Control

Programme Objective

- To establish and regulate port of entry/exit
- The purpose of this activity is to facilitate and control lawful entry and exit to/from Namibia, the residence of persons in Namibia to trace, apprehend, and deport illegal immigrants from Namibia. In addition, this programme is responsible for the posting of immigration Attaches, enhancing the border control information system for the facilitation of movement of persons and for the other law enforcement agencies, and for the establishment Regional Immigration Tribunals to reduce detention periods.

Main activities: The main activities are to administer the Immigration Control Act, Act 7 of 1993 and Departure from Namibia Regulation Amendment Act, Act 34 of 1995, as amended.

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

VOTE 05: HOME AFFAIRS AND IMMIGRATION

Strategic objective: Effective facilitation of lawful migration

Expected Output

- Joint operations conducted
- Deportations realized
- Illegal immigration surveillance conducted
- Clearance of passengers managed
- Stop list monitored

Programme 03: Refugee Administration

Programme Objectives

- Provide international protection and support to asylum seekers and refugees.
- Coordinate, facilitate repatriations, integrate and rehabilitate refugees.

Main Activities

- Provision of protection and support to Asylum seekers and Refugees
- Management of reception center and Registration and issuance of Asylum Seeker Certificates and Refugee Identification Cards and keeping statistical data of Refugee Status Determination
- Determination of refugee status through the Namibia Refugees Committee (NRC) and the Namibia Refugees Appeal Board (NRAB)
- Coordination and facilitation of repatriations/resettlement
- Promote, coordinate, and facilitate the voluntary repatriation of refugees and asylum seekers to their countries of origin.
- Promote Voluntary repatriation of Namibian refugees from other countries and consider local integration

Strategic objective: Effective management of refugees and asylum seekers

Expected Output

- Asylum seekers and refugees protected and supported
- Reception centre and settlement managed
- NRC and NRAB managed
- Repatriation and resettlement coordinated
- Voluntary repatriation promoted and facilitated

Programme 4: Administration

Programme Objectives: To provide administrative support services through proper coordination, financial management, human resources and general support services. It is also responsible for provisions and implementation of the legislation and policies in order to ensure an effective and efficiency quality service delivery. It further drives, maintains, administers and coordinates the acquisition of IT resources and to make sure information systems in the Ministry are used for the intended purpose.

VOTE 05: HOME AFFAIRS AND IMMIGRATION

Main Activities

- Policy and Supervision
- Coordination Support Services
- Human Resource Management and Development
- Financial Management
- Information and Communication Technology Support

Strategic Objective: Enabling environment and culture of high performance

Expected Output

- Guidance on the execution of policies provided
- Implemented and monitored Quarterly Reports on Performance Management System
- Support services coordinated
- Completed training needs assessment
- State Finance and Treasury Instructions adhered
- Prepared and monitored vote management account
- Aailed IT systems to all users
- IT Services Management Systems implemented

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
1655	1042	150	1042	62.96%

VOTE 05: HOME AFFAIRS AND IMMIGRATION

Overall Budget Allocation to the Vote

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		227,345,000	229,938,000	225,220,000	244,536,000	261,302,000
Goods and Other Services		186,455,000	106,244,000	213,768,000	152,628,000	143,213,000
Subsidies and Other Current Transfers		282,000	587,000	199,000	295,000	298,000
Acquisition of Capital Assets(Operational)		3,724,000	744,000	515,000	817,000	1,429,000
Capital Transfers (Operational)						
Operational Budget		417,806,000	337,513,000	439,703,000	398,276,000	406,242,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget		197,271,000	102,134,000	180,223,000	124,453,000	103,735,000
Total State Revenue Fund Appropriation		615,077,000	439,647,000	619,926,000	522,729,000	509,977,000
Development Partners						
Grand Total		615,077,000	439,647,000	619,926,000	522,729,000	509,977,000

Non-Tax Revenue Collection

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
001	Passport Control	13,400,000	20,200,000	23,000,000
004	Visas and Permits	67,600,000	70,100,000	72,200,000
005	Miscellaneous	3,800,000	4,100,000	4,500,000
Total		84,800,000	94,400,000	99,700,000

VOTE 06: MINISTRY OF SAFETY AND SECURITY

VOTE 06: SAFETY AND SECURITY

Introduction

The Mandate of the Vote

The mandate of Vote 06 is to maintain internal security, rehabilitate and reintegrate offenders as stipulated in Articles 118 and 121 of the Constitution of the Republic of Namibia

Summary Assessment of the Current Vote Situation and Recent Past Performance

Outputs

- Investigation of cases conducted
- Expansion of E-Policing, Automated Traffic Management System, Tetra Digital Radio Communication Network, Voice over IP telephony as well as Stable Fiber Data Networks to all regional headquarters and some police stations.
- Provision of forensic evidence
- Police facilities constructed
- Procuring of Police mobility
- Provided safe custody
- Provided health care to offenders
- Adhered to international standards (Mandela Rules)

Impact

- Reduction in accumulation of brought forward cases and increase clearance rate.
- Operational and administrative capabilities of the force improved through automated process by e-Policing.
- Scientific evidentiary support to Criminal Justice System provided.
- Enhance the recruitment drive for suitably qualified forensic scientists.
- Retention of professional forensic scientists.
- Policing services brought closer to the communities.
- Public safety enhanced.
- Upholds human rights.

Main Challenges of the Vote under Each Programme

Programme 01: Combating of Crime

- Backlog of cases on hand/under investigation.
- Lack of infrastructures.
- Retention of detectives and investigating officers.
- Accumulation of brought forward case dockets.

Programme 02: VIP Protection services

- VIP protection services are mainly determined by outside factors.

Programme 03: Training and Development

- Lack of training facilities.

VOTE 06: MINISTRY OF SAFETY AND SECURITY

Programme 04: Forensic Science Services

- Lack of suitably qualified Forensic Scientists.
- Retention of trained forensic scientist.
- Lack of customized forensic laboratory.

Programme 05: Coordination and Support Services

- High staff turnover
- Skills shortage
- Insufficient budget allocations
- Shortage of transport
- Incompatibility of the current correctional facilities to accommodate the implementation of the Offender Risk Management Correctional Strategy (ORMCS)
- Insufficient accommodation.

Programme 06: Information and Communication Technology (ICT) Management

- Attraction of competent ICT personnel
- Outdated ICT Infrastructure

Programme 07: Safe Custody and Rehabilitation

- Overcrowding in Correctional Facilities
- Lack of Remand Facilities
- Lack of infrastructure maintenance

Programme 08: Re-integration

- Lack of capacity to develop Offender Programs
- Absence of Community Correctional Centers

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
1. To prevent 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 use 2% annually of the operational budget to recruit, train and develop the workforce.	2%	2%	2%
4. To construct Seventeen (17) police stations, Five (5) Regional Headquarters, One (1) Police National Headquarters, forty two (42) barracks and a Forensic Science laboratory during the MTEF period 2017/2018 to 2019/2020	2 Police stations 2 Regional Head Quarters 29 Barracks and Police National Head	1 Police stations 1 Regional Head Quarters 4 Barracks	14 Police stations 2 Regional Head Quarters 9 Barracks and Forensic Science Laboratory
5. % progress made in the roll out of a comprehensive Offender Risk Management Correctional Strategy (ORMCS) to 4 correctional facilities by 2019/2020	20%	25%	35%
6. % progress made in the design, development and implementation of rehabilitation programmes by 2019/2020.	18%	20%	25%
7. % progress made in the construction of correctional facilities from 5% to 8% by 2019/2020.	5%	5%	8%
8. % recruitment of staff to 38% by 2019/2020	36%	36%	38%

VOTE 06: MINISTRY OF SAFETY AND SECURITY

Harammbee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets
None	None	None	None	None

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		4,820,043,499	4,599,107,000	4,693,073,000	4,741,496,000	4,836,326,000
Development Budget		762,747,828	393,761,000	328,254,000	435,809,000	1,145,994,000
Development Partners		11,385,694	5,200,000	5,200,000	5,200,000	5,200,000
Total		5,594,177,021	4,998,068,000	5,026,527,000	5,182,505,000	5,987,520,000

Programmes-Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Combating of Crime	05	Maintain internal security, law and order	2,784,097,000	2,756,974,000	3,329,300,000
		07	Border Control	590,557,000	594,530,000	597,679,000
		11	Police Attachee	17,604,000	21,136,000	21,213,000
Sub-Total				3,392,258,000	3,372,640,000	3,948,192,000
02	VIP Protection	08	VIP Protection	399,748,000	400,885,000	401,240,000
Sub-Total				399,748,000	400,885,000	401,240,000
03	Training and Development	06	Capacity Building and Development	85,759,000	87,096,000	87,979,000
Sub-Total				85,759,000	87,096,000	87,979,000
04	Forensic Science Services	10	Provision of Forensic Evidence	18,461,000	21,475,000	20,915,000
Sub-Total				18,461,000	21,475,000	20,915,000
05	Coordination and Support Services	01	Policies supervision	5,598,000	14,004,000	12,051,000
		02	Coordination and support services	66,893,000	16,979,000	17,391,000
		03	Supervision and Support Services (Office of the Inspector General)	176,994,000	177,765,000	177,445,000
		04	Oversight of Correctional Service	15,902,000	19,736,000	20,633,000
		13	Corporate Management	36,717,000	51,035,000	51,537,000
Sub-Total				302,104,000	279,519,000	279,057,000
06	Information and Communication	09	Provision of ICT Services	49,961,000	56,798,000	56,291,000
Sub-Total				49,961,000	56,798,000	56,291,000
07	Safe Custody and	MD12	Correctional Operations	767,151,000	946,409,000	1,175,538,000
Sub-Total				767,151,000	946,409,000	1,175,538,000
08	Re-intergration	MD14	Release of offenders	5,885,000	12,483,000	13,108,000
Sub-Total				5,885,000	12,483,000	13,108,000
Vote-Total				5,021,327,000	5,177,305,000	5,982,320,000

VOTE 06: MINISTRY OF SAFETY AND SECURITY

Programme 01: Combating Of Crime

Programme Objective

To prevent crime in order to promote and sustain an environment conducive for economic development, maintain law and order, safety and security in Namibia.

Programme Main Activities

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

Expected Output

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

Programme 02: VIP Protection Services

Programme Objective

To protect Very Important Persons (VIPs)

Programme Main Activities

VIP Protection

Expected Output

VIP static and mobile security enhanced

Programme 03: Training and Development

Programme Objective

To maintain a competent workforce

Programme Main Activities

Capacity building

Expected Output

Workforce competency improved

Programme 04: Forensic Science Services

Programme Objective

To provide forensic scientific evidence to courts.

Programme 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)

VOTE 06: MINISTRY OF SAFETY AND SECURITY

Programme 05: Coordination and Support Services

Programme Objective

- To ensure an enabling environment and high performance culture
- To ensure good governance and effective service delivery.

Programme Main Activities

- Provision of overall leadership, coordination and supervision.
- Ensure sound financial, administration and management.
- Render Advisory Services
- Enhance public image and partnership with stakeholders.

Expected Output

- Management of human, financial and logistical resources improved
- Improved effective service delivery.

Programme 06: Information and Communication Technology (ICT) Management

Programme Objective

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

Programme Main Activities

Provision of ICT Services

Expected Output

- ICT infrastructure modernised and standardised
- ICT systems and processes automated
- ICT security improved

Programme 07: Safe Custody and Rehabilitation

Programme Objective

To provide safe and humane custody

Programme Main Activities

- Rehabilitation of inmates
- Provision of Health Care Services to offenders
- Improve security.
- Rollout the comprehensive offender risk management correctional strategy.

Expected Output

- Safe and secure society

Programme 08: Re-Integration

Programme Objective

To re-integrate offenders into society as law abiding citizens.

VOTE 06: MINISTRY OF SAFETY AND SECURITY

Programme Main Activities

- Supervise offenders on conditional release.
- Roll out of the ORMCS.
- Develop and implement rehabilitation programmes.
- Expand the roll out of Community Service Orders.

Expected Output

- Reduction in re-offending

Human Resource Capacities

Number of Staffing established	Filled at present 2016/17	Funded 2017/18	% of funded over established = 3/1
1	2	3	4
47,305	22,657	22,669	47.92%

Overall Budget Allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	3,612,438,737	3,933,058,000	4,460,754,000	4,288,783,000	4,331,803,000
Goods and Other Services	805,908,096	609,764,000	175,426,000	321,754,000	372,213,000
Subsidies and Other Current Transfers	29,934,797	12,357,000	56,893,000	5,197,000	5,782,000
Acquisition of Capital Assets (Operational)	371,761,870	43,927,000	0	125,762,000	126,528,000
Capital Transfers (Operational)					
Operational Budget	4,820,043,500	4,599,106,000	4,693,073,000	4,741,496,000	4,836,326,000
Operational Capital					
Acquisition of Capital Assets (Development)	762,747,828	393,761,000	328,254,000	435,809,000	1,145,994,000
Capital Transfers (Development)					
Development Budget	762,747,828	393,761,000	328,254,000	435,809,000	1,145,994,000
Total State Revenue Fund Appropriation	5,582,791,328	4,992,867,000	5,021,327,000	5,177,305,000	5,982,320,000
Development Partners	11,385,694	5,200,000	5,200,000	5,200,000	5,200,000
Grand Total	5,594,177,022	4,998,067,000	5,026,527,000	5,182,505,000	5,987,520,000

VOTE 06: MINISTRY OF SAFETY AND SECURITY

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Departmental Fines		200,000	220,000	220,000
Lost Equipment and Store		120,000	130,000	130,000
Copies of Plan		1,010,000	1,100,000	1,100,000
Traffic Control		7,200,000	7,200,000	7,300,000
Miscellaneous		1,100,000	1,610,000	1,610,000
Mortuary Fees		19,500	19,000	19,000
Prisoners Labour		200,000	200,000	210,000
Water and Electricity		100,000	100,000	100,000
Obsolete worn-out and surplus		110,000	120,000	120,000
Total		10,059,500	10,699,000	10,809,000

Development Partners

Development Partner	P-Code	Activity	A-Code	Budget 2016/2017	Budget	MTEF Projections	
					2017/18	2018/19	2019/20
Road Fund Administrators	1	Maintain Internal Security, Law and Orders		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

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

VOTE 07: INTERNATIONAL RELATIONS AND COOPERATION

Introduction

The Mandate of the Vote

The Foreign Policy of the Republic of Namibia is clearly stipulated in article 96 of the Constitution. The Ministry of International Relations and Cooperation therefore derives its mandate from the aforesaid article in executing Namibia Foreign Policy. This function entails formulation, coordination and implementation of government policy related to bilateral and multilateral undertakings. The Foreign Policy of Namibia is driven by domestic needs as well as socio economic aspirations of the citizenry. These needs are not static, but dynamic. They are influenced by internal and external factors.

Therefore, the Ministry of International Relations and Cooperation operates in a constantly changing international environment in which nations, severally and collectively pursue competing interest. In this context, the Ministry of International Relations and Cooperation's strives to be an excellence-driven, professional and effective Ministry that safeguard and promote Namibia's national interest, promote and enhance good neighborliness, sustainable development, regional and continental integration, attract foreign direct investment, international cooperation, peace and security.

Summary Assessment of the Current Vote Situation and Recent Past Performance

Over the past years the Ministry has made its mark at the regional, continental and international levels in raising the profile of Namibia. It has also continued to contribute to national development through its active economic diplomacy. Several multilateral events and undertakings have been held in Namibia, thus marketing the country and contributing to tourism. The Ministry has also continued to engage bilateral partners and the private sector, thereby promoting bilateral cooperation and attracting direct foreign investment to Namibia. The inclusion of a chapter on International Relations and Cooperation in the Harambee Prosperity Plan, is an indication of national expectations on the performance of the Ministry and its ever increasing national development. Given the targeted efforts of the Ministry, the number of Namibia's representation both at bilateral and multilateral levels has increased, as well as the number of Namibian Nationals employed at multilateral institutions. Furthermore, the Ministry has commenced professionalizing its operations, building its human resources as well as multilingualism.

PROGRAMME 1: Bilateral Relations and Cooperation

- Joint Commissions of Cooperation (JCCs) and intergovernmental commissions with Russia were held.
- Terms of Reference on the Orange River border demarcation initialed and ready for signing.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

- Political and Diplomatic Consultations as well Working Group Sessions with Algeria, South Africa, China, Cuba and Sweden.
- Seven (7) State/Official Visits took place to Angola, Cuba, Ghana, South Africa, Tanzania, UK, and USA.
- Inbound State Visit by Mali was arranged.
- A visit to Angola by H.E. the President took place for the 40th Independence Celebrations of Angola.
- A visit by the Senator from the USA.
- President attended the inauguration of H.E. President Buhari of Nigeria.
- Inbound high level visits took place by Germany, Zambia, DPRK, China, Canada, USA, UK.
- Outbound high level visits took place to Brazil, Canada, China, Cuba, Croatia, Germany, Nigeria, Indonesia, Japan, Portugal, USA, Russia and Mali.
- A meeting with South Africa on Livestock issues, RSA was facilitated.

PROGRAMME 02: Multilateral Relations and Cooperation

- Namibia was a member of the SADC Double Troika until August 2015, and therefore participated in all the Troika activities.
- Namibian observers were deployed as part of the SADC Electoral Observation Missions to Tanzania in October 2015 and to the Seychelles in December 2015, during their respective Presidential and National Assembly elections.
- Namibia participated in the historic adoption of the SADC Industrialization Strategy and Roadmap, as well as the Revised Regional Indicative Strategic Development Plan (2015-2020), and its Implementation Framework.
- Namibia secured copies of the Hashim Mbita Publication Project outlining the history of the national liberation struggles in Southern Africa.
- Namibia was selected to host the SADC Centre for Renewable Energy. This selection was a recognition of the leadership role Namibia plays in this field, as the private sector and the Government continue to do more to promote renewable energy and invest in the development of infrastructure, for the production of clean energy, not only in Namibia but in the Region as a whole.
- Namibia successfully ended its two-year tenure as a member of the African Union Peace and Security Council (PSC) on 31 March 2016. Together with 14 other members of the PSC, Namibia worked to consolidate peace and stability on the Continent. Namibia hosted the AU peace and Security Commission Retreat in Swakopmund.
- Namibia hosted the 6th Annual High-Level Retreat of Special Envoys and mediators on the Promotion of Peace, Security and Stability in Africa, in Windhoek, from 21 to 22 October 2015 under the theme "Silencing the Guns, Terrorism, Mediation and Armed Groups".
- The Ministry participated in the Amani Africa II Field Training Exercise in November 2015, whose aim was to evaluate the state of readiness of the African Standby Force (ASF) and its Rapid Deployment Capability. Such mechanisms are important for peacekeeping and for stabilising volatile areas, in order to ensure that the gains the Continent is making are not reversed by threats to our peace and security, such as terrorism.
- Namibia was elected as a Member of the AU Ministerial Follow-Up Committee on the Implementation of Agenda 2063, for the period 2016-2018.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

- The 26th African Union Assembly formerly closed the AU Support to the Ebola Outbreak in West Africa (ASEOWA). Over 862 health workers were deployed in the Ebola affected countries namely, Guinea, Liberia and Sierra Leone. Namibia was among the Countries that was recognized for having made a financial contribution of US\$ One Million, One Hundred Thousand (USD 1,100 000 million) towards the fight against Ebola on the Continent.
- Namibia participated in the celebrations that marked the 40th Anniversary of the Proclamation of the Saharawi Arab Democratic Republic (SADR) in Western Sahara.
- The Ministry facilitated Namibia's participation at the Conference that adopted the landmark legally-binding Paris Climate Agreement reached in Paris during the U.N. Framework Convention on Climate Change Conference (UNFCCC) of State Parties and, the UN Conference on Financing for Development, held in Addis Ababa
- Namibia organized a site event on UN Security Council Resolution 1325, on the margins of the 70th session of the UN General Assembly.
- In recognition of Namibia's commitment to disarmament and non-proliferation, Namibia was elected to serve as a member of the IAEA Board of Governors, for a period September 2015 to September 2017.
- Namibia hosted the AU Committee of Ten (C-10) on the reform of the UN Security Council in January 2016.

Legal and Treaties

- Areva desalination plant
During February 2016, the **Directorate** represented the Ministry in the government negotiating team (GNT) for the purchase of the desalination plant.
- Treaty Actions:
The instrument of acceptance of the Doha Amendment to the Kyoto Protocol to the United Nations Framework Convention on Climate Change (Doha Amendment) was duly prepared and deposited with the United Nations Secretary-General and Namibia became a state party on 17 February 2015.
- The instrument of ratification of the Amendments to the SACU Agreement, 2002, to institutionalize the SACU Summit was duly prepared and deposited with the SACU Executive Secretary on 28 July 2015. Said Amendments are not yet in force.
- Compile the data base of all bilateral and multilateral agreements.

Programme 03: Protocol and Consular

- Successfully delivered Protocol Services at International, Regional and National events, including to His Excellency the President, the Vice President, Prime Minister, 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.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Programme 04: Namibia's Diplomatic Missions

- Effectively 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.

Programme 05: Coordination and Support Services

- The Ministry achieved 99.88 % utilization of the allocated funds
- 99% of the Development Budget was spend on the purchasing, construction and renovations of Diplomatic premises.

Main Challenges under Each Programme

Programme 1: Bilateral Relations and Cooperation

- Cancellation of programs by counterparts at High Level.
- Unavailability of DPM and Minister due to other pressing issues.
- No room for chairmanship delegation in the bilateral Agreements that are in place, as it is only limited to full foreign affairs Minister

Programme 02: Multilateral Relations and Cooperation

- In performing its functions, the department continues to experience challenges especially when it comes to coordination between MIRCO and the line Ministries in the implementation of Summit decisions (AU SADC and UN) that are relevant to Namibia. Ministries are very reluctant in accepting the responsibilities of implementing the above mentioned decisions citing reasons such as the lack of human and financial resources, despite clear recommendations by MIRCO.
- As a result, it is recommended that coordinating committees comprising of officials from line Ministries and MIRCO should be set-up to ensure full implementation of Summit decisions and declarations. This is important in ensuring that decisions taken at the summits are fully implemented.
- MIRCO should also clearly define its mandate with regard to international cooperation as the Coordinating Ministry to ensure that the department fulfil and carries out its role as the focal point for coordination. This is an important function is shared between MIRCO and NPC.
- There is a greater need for the department to develop capacity to adequately address challenges of Capacity building but due to under staffing and lack of financial resources, the department falls short in executing its function.
- Numerous amounts of pending agreements and some hardcopies of agreements to still be obtained.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Programme 05: Coordination and Support Services

- Successfully participated in four (4) regional trade fairs and exhibitions in its quest to raise awareness to the public about the operations of the Ministry.
- The prevailing laws and regulations of the receiving countries delays the procurement processes.
- Submitted the draft Communications Strategy to the Management
- Held an outreach Meeting with the Ministers, Top Management and various Editors of News Houses.

Overview Of the Of Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Target 1: Increase Namibia's diplomatic presence in all continents by 2017	37	39	41
Target 2: Increase the number of Namibians employed in regional and international organizations	16	18	20
Target 3: Implementation of the Recommendation from the	30%	30%	40%
Target 4: Establishment of Diplomatic and Language Academy	30%	30%	40%

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Targets	MTEF Programme
International Relations and Cooperation	Respected and trusted international Community member	Namibia Continues to be a respectable and trusted member of the International Community by honoring our obligations	HPP15.1		1. Bilateral Relations and Cooperation 2. Multilateral Relations and Cooperation
	International Support for Economic Independence	For the international community to support Namibia translate her political independence into economic independence	HPP15.2		1. Bilateral Relations and Cooperation 2. Multilateral Relations and Cooperation
	AU Agenda 2063	Namibia will contribute to and benefit from the First Ten Years Plan of the implementation	HPP16.3		1. Bilateral Relations and Cooperation 2. Multilateral Relations and Cooperation

Overall Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	764,068,000	748,496,000	705,741,000	670,168,000	683,571,000
Development Budget	150,000,000	119,248,000	96,961,000	184,078,000	197,711,000
Development Partners	0	0	0	0	0
Total	914,068,000	867,744,000	802,702,000	854,246,000	881,282,000

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Programme Activities Description

*P- number	Programme Name	*A - Number (MD -	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Bilateral Relations and Cooperation	01-01	Increase and enhanced bilateral cooperation	48,435,000	18,435,000	18,435,000
Sub-Total				48,435,000	18,435,000	18,435,000
02	Multilateral Relations and Cooperation	02-01	Promote Namibia's interests at multilateral fora	36,438,000	50,865,000	64,268,000
Sub-Total				36,438,000	50,865,000	64,268,000
03	Protocol and Consular	03-01	Provide efficient and effective Protocol and Consular Services	13,452,000	13,452,000	13,452,000
Sub-Total				13,452,000	13,452,000	13,452,000
04	Namibia's Diplomatic Missions	04-01	Effect and implement Namibia's Foreign Policy and maximize economic diplomacy.	585,723,000	702,840,000	716,473,000
Sub-Total				585,723,000	702,840,000	716,473,000
05	Coordination and Support Services	05-01	Ensure effective performance through supportive management practice	110,550,000	60,550,000	60,550,000
		05-02	Ensure policy implementation, coordination and evaluation	8,104,000	8,104,000	8,104,000
Sub-Total				0	0	0
Vote-Total				802,702,000	854,246,000	881,282,000

Programme 01: Bilateral Relations and Cooperation

Programme Objective

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

Main Activities

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

Expected Outputs

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

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

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

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

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Pursue and deepen bilateral relations with the rest of the world

- Enhanced bilateral relations.
- Strengthened trade and investment

Programme 02: Multilateral Relations and Cooperation

Objective: Maximise Namibia's benefits and stature, as well as foster just, mutually beneficial and non-Aligned 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

Programme Objective

Coordinate and facilitate all protocol and consular related matters.

Programme 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.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

- **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.

Programme 04: Diplomatic Missions

Programme 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.

Programme 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

Programme 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.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Programme 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.

VOTE 07: MINISTRY OF INTERNATIONAL RELATIONS AND COOPERATION

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
365	353	0	360	98.63%

Overall Budget Allocation

Year Breakdown	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimates	Estimate	Estimate	Estimate
Personnel Expenditure	473,002,000	488,838,000	554,016,000	554,016,000	554,016,000
Goods and Other Services	237,325,000	215,316,000	73,098,000	73,098,000	73,098,000
Subsidies and Other Current Transfers	45,947,000	43,750,000	78,627,000	43,054,000	56,457,000
Acquisition of Capital Assets(Operational)	7,794,000	592,000	0	0	0
Capital Transfers (Operational)	0	0	0	0	0
Operational Budget	764,068,000	748,496,000	705,741,000	670,168,000	683,571,000
Operational Capital					
Acquisition of Capital Assets (Development)					
Capital Transfers (Development)	150,000,000	119,248,000	96,961,000	184,078,000	197,711,000
Development Budget	150,000,000	119,248,000	96,961,000	184,078,000	197,711,000
Total State Revenue	914,068,000	867,744,000	802,702,000	854,246,000	881,282,000
Fund Appropriation					
Development Partners					
Grand Total	914,068,000	867,744,000	802,702,000	854,246,000	881,282,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
310722702	Miscellaneous	50,000	50,000	50,000
310722712	Interest on Investment	30,000	30,000	30,000
Total		80,000	80,000	80,000

VOTE 08: MINISTRY OF DEFENCE

VOTE 08: DEFENCE

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.

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

Main Challenges of the Vote under Each Programme

- Delays of projects implementation due to dependency on foreign suppliers
- Foreign exchange rates and fluctuations
- Defence equipment that are not readily available on shelves
- Cumbersome processes on the clearance of foreign transfers
- 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
- No dedicated funding arrangement for acquiring appropriate Defence equipment
- Constrains by the budgetary processes that takes long to be appropriated
- Reforms that affects Budget implementation
- Inaccurate General Ledger that affect management decisions
- Allocated budget not sufficient to keep track with advanced Defence technology

VOTE 08: MINISTRY OF DEFENCE

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
3000 Recruits over the MTEF period	0	0	0
Specialization of at least 58% of MOD personnel by 2019/2020	20%	0	0
Carry out research on modern equipment and acquire 19% of Defence equipment by	10%	8%	7%
Replace obsolete and outdated equipment with at least 17% latest technology by 2019/2020	10%	8%	7%
To improve existing infrastructure at least 45% by 2019/2020	20%	20%	21%

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		6,016,234,000	5,464,292,000	5,241,646,000	5,257,459,000	5,362,609,000
Development Budget		638,326,000	481,350,000	441,923,000	350,480,000	315,321,000
Development Partners		0	0	0	0	0
Total		6,654,560,000	5,945,642,000	5,683,569,000	5,607,939,000	5,677,930,000

Programme - Activities Description

*P-number	Programme Name	*A - Number (MD -	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Training and Capacity Building	MD 03	Training	769 912 000	782 122 000	788 541 000
Sub-Total				769 912 000	782 122 000	788 541 000
02	Land Operation	MD 04	Army	3 166 368 000	3 096 582 000	3 137 275 000
		MD 04	21 Brigade	452 942 000	470 698 000	471 950 000
Sub-Total				3 619 310 000	3 567 280 000	3 609 225 000
03	Airspace Protection	MD 06	Airforce	333 583 000	347 988 000	350 467 000
Sub-Total				333 583 000	347 988 000	350 467 000
04	Military Health Support	MD 07	Military Hospital	90 749 000	93 580 000	94 693 000
Sub-Total				90 749 000	93 580 000	94 693 000
05	Offshore Defence	MD 08	Navy	315 482 000	325 412 000	328 375 000
Sub-Total				315 482 000	325 412 000	328 375 000
06	International Deployment	MD 09	Defence Attache	39 707 000	46 310 000	48 422 000
Sub-Total				39 707 000	46 310 000	48 422 000
07	Supervision and Support Services	MD 02	Office of the Minister	1 885 000	2 976 000	8 115 000
		MD 02	Administration	512 941 000	442 271 000	450 092 000
Sub-Total				514 826 000	445 247 000	458 207 000
Vote-Total				5 683 569 000	5 607 939 000	5 677 930 000

VOTE 08: MINISTRY OF DEFENCE

Program – Activities Description

Programme 01: Training and Capacity Building

Programme Objectives

- To capacitate all service men and women in uniform and civilian employees with professional skills and knowledge to improve 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.

Programme Main Activities

- 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 Operation

Programme Objectives

- 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.

Programme Main Activities

- 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 equipment acquiring 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

Programme Objective

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.

VOTE 08: MINISTRY OF DEFENCE

Programme Main Activities

- 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

Programme Objective

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.

Programme Main Activities

- 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

Programme Objective

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.

Programme Main Activities

- 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

Programme Objective

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

Programme Main Activities

- 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.

VOTE 08: MINISTRY OF DEFENCE

Programme 07: Supervision and Support Services

Programme Objectives

- 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.

Programme Main Activities

- 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.

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 and 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

VOTE 08: MINISTRY OF DEFENCE

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

VOTE 08: MINISTRY OF DEFENCE

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

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
33154	22 631	0	22 631	68,26%

Overall Budget Allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	3 744 182 000	3 719 600 000	4 707 530 000	4 707 530 000	4 707 530 000
Goods and Other Services	1 267 061 000	1 245 502 000	436 755 000	549 929 000	655 079 000
Subsidies and Other Current Transfers	16 620 000	18 221 000	97 361 000		
Acquisition of Capital Assets (Operational)	988 371 000	480 969 000			
Capital Transfers (Operational)	0	0			
Operational Budget	6 016 234 000	5 464 292 000	5 241 646 000	5 257 459 000	5 362 609 000
Operational Capital	0	0	0	0	0
Acquisition of Capital Assets (Development)	638 326 000	481 350 000	441 923 000	350 480 000	315 321 000
Capital Transfers (Development)	0		0	0	0
Development Budget	638 326 000	481 350 000	441 923 000	350 480 000	315 321 000
Total State Revenue Fund Appropriation	6 654 560 000	5 945 642 000	5 683 569 000	5 607 939 000	5 677 930 000
Development Partners					
Grand Total	6 654 560 000	5 945 642 000	5 683 569 000	5 607 939 000	5 677 930 000

VOTE 08: MINISTRY OF DEFENCE

Non-Tax Revenue Outlook

Revenue Source	Description	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Private Telephone Calls	Revenue obtained from officials on private calls	5,000	5,000	6,000
Miscellaneous	Revenue not accommodated in other revenue sources such as revenue from UN operations, etc	2,000,000	2,500,000	3,000,000
Lost Equipment and Stores	Refund on lost equipment , negligence of officials	70,000	80,000	85,000
Ministerial Fines	Revenue charged against soldiers on AWOL	500,000	550,000	600,000
Sale of Serviceable Stores and Equipment	Revenue obtained from auctions of equipment	120,000	125,000	130,000
Total		2,695,000	3,260,000	3,821,000

- Private Telephone Calls: Revenue obtained from private telephone calls.
- Miscellaneous: The Ministry uses this account for revenue not accommodated in other revenue sources, such as revenue from UN operations, etc.
- Lost Equipment and Stores: Refund from lost equipment, negligence of officials.
- Ministerial Fines: Revenue generated from fines arising from Absent without Official Leave (AWOL) etc.
- Sale of Serviceable Stores and Equipment: Revenue obtained from auctions of equipment.

VOTE 09: MINISTRY OF FINANCE

VOTE 09: FINANCE

Introduction

The Mandate of the Vote

The Constitution of Namibia and the financial laws bestow upon the Ministry of Finance to carry out the following mandate: (i) to be responsible for managing the State Revenue Fund, (ii) oversee Government assets and liabilities and (iii) oversight over public financial institutions and the financial sector.

The Ministry's vision is "to be a dynamic and reputable institution excelling in fiscal and financial management." and its mission is "to develop and administer fiscal policy that ensures macroeconomic stability, sustainable and equitable socioeconomic development".

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 policy administration, (iii) Revenue management, (iv) Central government procurement administration and (v) Risks and resources management.

Harambee Prosperity Plan Pillars

The Ministry has various targets under the Harambee Prosperity Plan contributing to the following pillars:

- Effective Governance and Service Delivery; and
- Economic Advancement

Summary assessment of the current vote situation and recent past performances

The total budget provision for the Ministry of Finance for 2015/16 financial year was N\$3.74 billion, of which N\$3.7 billion was allocated to the operational budget and N\$25 million comprised the development budget. An amount of N\$3.6 billion was spent, reflecting a budget execution rate of 98.1 % and a budget variance of N\$70.13 million. With regards to the developmental budget, an amount of N\$21.2 million was spent, reflecting a budget execution rate 84% and a budget variance of N\$4 748 246 or some 16 %.

In 2016/17, the vote was allocated N\$ 3, 2 billion which was reduced during the mid-term budget review to N\$ 3, 1 billion. As of the 28th February 2017, the budget execution stood at 92%. On aggregate the vote performed relatively well.

VOTE 09: MINISTRY OF FINANCE

In order to achieve its mandate, the Ministry has set for itself the following objectives;

To strengthen fiscal policy support to sustained economic growth and a competitive economy.

Fiscal policy management and oversight of the financial sector contributed to the steady growth and diversified Namibian economy over the years. However, 2016/17 financial year experienced some external factors that contributed to the non-attainment of the set fiscal targets, namely debt to GDP ratio. Consequently, the Government used the fiscal policy to align the expenditure to the downward revision of growth and revenue so as to bring the fiscal targets into the sustainability path.

To implement incentive mechanisms that support industrialisation and local business

To achieve this objective, the Ministry administers a suite of fiscal incentives. This is in regards to the incentives for manufacturers, exporters of manufactured goods and the export processing zone incentives. In addition, the Tender Board Act also provides for set aside provisions aimed at promoting local economic development.

To ensure effective and timely formulation of national budget and the MTEF that contributes to equitable socio-economic development

The government has introduced the Mid-year budget review, to assess the budget implementation rate and encourage allocative efficiency through the slogan of “making impact where it matters” or “doing more with less”. Unlike in 2015/16, the 2016/17 Mid-Term Budget review was aimed at emphasizing on fiscal consolidation. As a result, the overall Government expenditure was reduced by N\$ 4.5 billion thus stabilizing the budget deficit and growth on public debt levels.

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 2017.

To ensure effective and prudent financial management including public procurement

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.

To further strengthen public finance management, various policies were formulated as well as many bills being enacted. This include the amendments to the Income Tax, VAT Act and Customs and Excise Act as well as the promulgation of the Public Procurement Act and the gazetting of the Regulations thereof. The introduction of

VOTE 09: MINISTRY OF FINANCE

the 6 month tax Incentive Programme for outstanding tax will encourage taxpayers to be in compliance with the tax laws.

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. The process is aimed at repealing the State Finance Act has commenced with draft layman and Bill finalized. It is anticipated that the public Finance Management Bill will be tabled in the National Assembly in 2017. The Public Procurement Act will be effective as of 01 April 2017. Public Finance Management requires adequate systems to be in place. The Integrated Financial Management System is going through a review that will culminate in all financial modules being standardized, a measure that will improve efficiency and induce cost savings.

To facilitate Public Private Partnership management to ensure implementation of pilot PPP projects in line with law and policy

Infrastructure development requires various methods of financing other than on budget. One method that Government has approved in principle is Private Public Partnership arrangements. In this regard, the Public Private Partnership Bill was tabled in the National Assembly. It is envisaged that the Public Private Partnership Bill will be enacted into law during the 2017/18 financial year.

To ensure effective and efficient administration of Tax and Customs Acts.

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 2018. The roll-out of the ASYCUDA World to all identified sites in all the regions was successfully carried out.

The establishment of the Revenue Agency is at an advanced stage with the Revenue Agency Bill anticipated to be tabled in the National Assembly in 2017.

To ensure optimal management of Government assets and liabilities

The thorough Debt Management Strategy was reviewed to further guide the prudent management of government liabilities. Furthermore the Asset Management Policy that was formulated in 2016 will be presented to the next levels in 2017. The Government Asset Register continues to be updated on regular basis to ensure better management of state assets.

To ensure an enabling environment and high performance culture

The Ministry ascribes to the principles of the Public Service Charter and the cascading of these to all levels in the organisation. All the functional units of the Ministry have developed their respective charters which were launched in 2016 as anticipated.

VOTE 09: MINISTRY OF FINANCE

Main challenges of the Vote under each programme

The overall challenges of the Ministry during 2016/17 financial year could be summarized as follows:

- The operationalization of the Public Procurement Act could not occur in 2016 as was anticipated due to some delays in the process that lead to the final gazetting of the Regulations only in the first quarter of 2017.
- External factors such as low commodity prices, currency fluctuation and liquidity constraints contributed to the non-attainment of the fiscal targets i.e. budget deficit/GDP and debt to GDP ratio, which thus necessitated the 2016/17 budget and downward revision during the mid-term budget review.

Overview of the Ministerial Targets

	2017/18	2018/19	2018/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
Maintain the total Expenditure levels below 40% of GDP annually.	36.3%	33.1%	30.8%
Maintain debt stock as a ratio of GDP within 35% annually	41.2%	39.4%	36.7%
Maintain Government Guarantee stock as a ratio of GDP within 10% annually	8.0%	6.5%	6.5%
Maintain interest payment as a ratio of revenue within 10% annually	8.8%	8.2%	5.5%
Maintain the Average budget deficit within 7% of GDP over the MTEF	-3.5%	-2.6%	-0.9%

Target 1: Maintain debt stock as a ratio of GDP within 35% annually

The total level of debt to GDP has increased from 25% in 2014/15 to 40% by 2015/16. It is estimated that debt as a ratio to GDP will stand at 42% in 2016/17 before it stabilises at 37% in 2019/20. The debt ratio increased due to the following reasons: a) The currency depreciation fluctuated between 8% and 10%, b) the

VOTE 09: MINISTRY OF FINANCE

issuance of the JSE Bond and the Eurobond to fund the deficit and increase reserve position in September 2015 increased the debt significantly.

Target 2: Maintain Government guarantee stock as a ratio of GDP within 10% annually

In addition to incurring outright debt, the Government avails loan guarantees in terms of Section 36 of State Finance Act, Act No. 31, 1991. These guarantees are mainly offered to SOEs in support of critical development projects. The contingent liabilities were therefore kept below the sustainability level of 10% of GDP during the review period. Government guaranteed debt stood at 7% of GDP. The slight increase from 4.3% in 2015/16 resulted mainly from the depreciation of the Namibia Dollar and the issuance of guarantee in 2016.

Target 3: Maintain interest payment as a ratio of revenue within 10% annually

As a reflection of prudence fiscal management in the level debt of accumulation interest payments were far below the target. As a percentage of total revenue, interest payment slightly increased to 6% of revenue due to the downward revision in the projected growth of revenue in 2016/17, an increase from 4% in 2015/16.

Target 4: Achieve on average 95% accuracy of revenue forecast during MTEF period

Average revenue forecasting accuracy stood at 94 % as compared to the average target of 95%. The observed deviation in forecasting accuracy is attributable to the growth in the domestic economy which was better than projected resulting in improved revenue generation capacity during 2014/15.

Target 5: Maintain the average budget deficit within 7% of GDP over the MTEF

The total budget deficit stood at fiscal target of 8.3% of GDP in 2015/16. It is estimated that over the MTEF period the average budget deficit will be lower than 7% because of fiscal consolidation measures adopted for the remaining years of the corresponding MTEF.

Target 6: Maintain the total expenditure levels below 40% of GDP annually

One of the critical functions of the ministry is to ensure that public expenditure remains within the appropriated levels. In this regard, expenditure levels for the period under review remained within the target of 40% of GDP. Expenditure outlay for 2016/17 is estimated to be at 38.8% just slightly lower than the target.

The Ministry has, on overall, excelled in the performance of the set targets and this was done within the resources envelope that was allocated to the Vote.

VOTE 09: MINISTRY OF FINANCE

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets
Effective Governance and Service delivery	Accountability & Transparency	90	Increase in the Mo-Ibrahim sub-index of accountability from 65.1 points in 2015 to 90 points in 2020.	70
		1	Become the most transparent country in Africa as measure by Transparency International	3
		1	Retain position as the country with the freest press in Africa during the Harambee period	1
	Improve performance in service delivery	80	Ensure that atleast 80% of the performance agreement targets are met during the Harambee period	80
		50	Ensure a citizen Satisfaction rate of 70% by the end of the Harambee period.	70
Economic Advancement	Macro- Economic Stability	30%	Anchor public debt to 30% as ratio of GDP by the end of Harambee period.	37%
		3	Maintain an import coverage of 3 months during the harambee period	3
		BBB-	Maintain and improve on international credit ratings of BBB minus assigned by recognised rating agencies	BBB-
	Youth Enterprise development	25	Increase access to finance by micro, small and medium enterprises from 22% to 50% by 2020.	50
			Introduce new financial instruments to overcome the hurdle of collateralised credit for start-ups	
		5	Establish the SME development Agency with country wide representation by 2020	0
		51	Establish 121 rural youth enterprises country wide, each employing between 5-10 youths.	10

Overall Budget

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	3,657,400,857	3,123,206,000	4,099,680,000	3,788,732,000	3,870,026,000
Development Budget	21,199,215	0	5,000,000	0	0
Development Partners	0	0	0	0	0
Total	3,678,600,072	3,123,206,000	4,104,680,000	3,788,732,000	3,870,026,000

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Program-Activities Description

Code	Programme Name	Code	Activity Name	2017/18	2018/19	2019/20
01	Economic Policy advice	01-01	Fiscal Policy Administration	10,222,678	10,678,067	11,315,000
Sub-Total				10,222,678	10,678,067	11,315,000
02	Revenue Management	02-01	Inland Revenue Collection Services	343,675,612	253,859,308	310,284,000
		02-02	Customs and Excise Management	274,320,052	263,679,385	260,041,000
Sub-Total				617,995,664	517,538,693	570,325,000
03	Government expenditure management	03-01	Budget formulation and execution	332,383,000	231,945,000	340,268,000
		03-02	Accounting and Financial Management	42,515,983	45,755,000	47,124,000
		03-03	Public Private Partnership Management	4,490,699	4,342,000	4,467,000
		03-04	State Asset and liability Management	142,080,501	94,548,000	96,073,000
Sub-Total				521,470,183	376,590,000	487,932,000
04	Civil Servant Managed Health Care	04-01	Managed Health Care Scheme Administration	2,640,118,210	2,673,731,812	2,575,428,000
Sub-Total				2,640,118,210	2,673,731,812	2,575,428,000
05	Government Procurement Management	05-01	Government Procurement Administration	11,210,015	1,207,000	12,354,000
Sub-Total				11,210,015	1,207,000	12,354,000
06	Policy Supervision and Support services	06-01	Policies Supervision	6,448,962	6,514,962	6,912,000
		06-02	Coordination and Support Services	229,583,666	155,485,466	157,401,000
		06-03	Risk Management	6,659,435	6,954,000	7,157,000
		06-04	Information Technology Management Services	60,971,187	40,032,000	41,202,000
Sub-Total				303,663,250	208,986,428	212,672,000
Vote-Total				4,104,680,000	3,788,732,000	3,870,026,000

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 socio-economic 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

- **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** – includes formulation of fiscal policy stance for MTEF, revenue projections, coordination and drafting of the Fiscal Policy Strategy as well as coordination and drafting of

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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

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

Activity 1: Tax Revenue Administration

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

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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. The Revenue Agency Bill, once passed into law during the MTEF period, will give impetus to the enhanced tax administration.

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

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.

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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

The Main Divisions under This Programme

- Main Division 04: State Revenue
- Main Division 06: Customs and Excise

Programme 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

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, as well as facilitating the payment of political parties funding as determined by the formula.

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Expected Output

- Budget preparation module developed and maintained
- Improved instant integration of the payment systems
- Budget control function strengthened
- IFMS customised modules converted into standardized modules.

Activity 2: Accounting and Financial Management

The main objective of this activity is to enhance public finance management reforms and strengthen financial reporting through system integration in order to ensure that public expenditure delivers results and value for money. The activity entails the continuous provision of efficient accounting and financial services to Government through administering of payment systems as well as timely preparation and submission of accurate financial statements and reports. The continuous review of the State Finance Act and Treasury Instructions will be among the activities to be undertaken under this program.

Expected Output

- Accounting and Financial management system for the Regional Councils improved.
- Financial statements reports prepared and submitted on time.
- Manual payment systems and processes automated to ensure reduction on turn-around time
- Commercial bank accounts reduced
- Public Finance Management Bill finalised
- Expenditure track surveys conducted

Activity 3: Public Private Partnerships (PPP) Management

Under this initiative the Ministry of Finance has constituted the Public Private Partnerships Directorate (the PPP Unit). In line with the PPP Policy of Namibia (2012), this creates the required institutional capacity at the Ministry of Finance for supporting and managing PPP project investments and related activities in the country.

Objectives

- Oversight for preparation and procurement of PPP projects - review of requests for transaction approvals from Public Entities.
- Capacity building in the area of PPPs
- Create an enabling environment to facilitate private sector investment and management expertise for development of Public Private Partnership (PPP) projects
- Assist in preparation and taking to market of the first few PPP projects in the Namibia to demonstrate workability

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Expected Output

- Preparation for taking to market the first PPP projects in Namibia to demonstrate workability and demonstrate early success.
- PPP capacity building initiatives, including capacity development of the PPP Unit, relevant training for O/M/As and facilitating private sector dialogue on PPP investments.
- Oversight for preparation of PPP projects

Activity 4: State Assets and Liability Management;

Under this activity, the Ministry manages risks associated with short and long term Government borrowing and manage the Government assets in terms of 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 the SOEs who received 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 Regional and Local Authorities prior to independence.

Expected Output

- Sovereign debt management strategy finalized
- Asset management policy implemented
- Cash flow management framework implemented

SOEs Main Activities and Expected Output

Financial Intelligence (FIC)

The main activity of the Financial Intelligence Centre are to assist Namibia to ensure compliance with under following UN conventions regarding the supervising, monitoring and the implementation of FATF recommendations on anti-money laundering and compacting the financing of terrorism.

Expected Outputs

- Improve 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.

Agribank

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

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Outputs

- Quarterly reports on loans advanced to farmers under the Affirmative Action Loan Scheme and training to farmers produced
- Audited financial statement tabled in parliament
- Goals and objectives achieved or/ progress towards them

Development Bank of Namibia (DBN)

- 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 private and public sectors nationally and internationally.
- Appraising, planning and monitoring the implementation of development scheme, export project and other economic programmes of national importance.
- Facilitating the implementation of the private sector and the community organizations in development scheme, export project and other economic programmes of national importance; and to cooperate with, and assist, other development financial institutions in order to achieve an integrated system in Namibia for economic growth and sustainable development.
- To assist in the development of money and capital market.

Outputs

- Quarterly Report on attainment of the of the state objectives produced
- Audited financial statements tabled in the National Assembly
- Results and achievements

The main objective of the main division and output to be achieved during the MTEF period:

- To ensure sound asset management and control throughout Namibia.
- Co-ordinate domestic and foreign loans. Managed guidelines on issuing of Government guarantees.
- Minimizing the cost of borrowing through the restructuring of existing debt and currency exchange.
- Coordinate transfers of subsidies or funds to SOEs and Funds falling under vote 09

The Main Divisions under This Programme:

- Main Division 07: Public Private Partnership Management
- Main Division 10: Budget Management and Control
- Main Division 11: Expenditure and Financial Management
- Main Division 12: Asset, Cash and Debt Management

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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

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

- Service providers contracts reviewed and guidelines produced
- 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

The Main Division in this Programme:

- Main Division 08: Medical Aid

Programme 05: Government Procurement Management

Programme objective

To facilitate the operationalization of the Public Procurement Act, Act 15 of 2015. This involves putting up the right structures in place, as required by the law, which includes the Central Procurement Board, Policy Unit, Review Panel and Internal Structures at Public Entity Level. This programme will also ensure the development of the relevant guidelines and standards.

Description of the Main Activities

- Implementation of the Public Procurement Act, Act 15 of 2015 by all relevant bodies as established by the act,
- Conducting capacity building programmes through the Policy Unit, and

Expected Output

- The Public Procurement Act is implemented
- Capacity building programmes on Procurement implemented

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The Main Division in This Programme:

- Main Division 09: Public Procurement Management

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

The main objective 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

Activity 2: Coordination and Support Services

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
- Vote management accounts prepared and monitored
- Quarterly Reports on Performance Management System reviews

Activity 3: Internal Audit

The 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.

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The Internal Audit division lies within this programme and provide reasonable and objective assurance designed to add value and improve the Ministry's operations. It helps the Ministry to accomplish its objectives by bringing a systematic, disciplined approach to evaluate, and improve the effectiveness of risk management, control and governance processes.

- Compliance with applicable laws, regulations, policies and procedures
- Accomplishment of Ministerial objectives
- Reliability and integrity of financial and operational information
- Efficiency and effectiveness of operations
- Safeguarding of Assets

Expected Output

- Internal Audit framework developed
- Annual Internal Audit Plans developed and implemented
- Capacity building programme for internal audit function developed and implemented
- Internal audit reports produced
- Internal audit framework developed and implemented.
- Report on the implementations of Audit recommendations produced

Activity 4: Acquisition and Maintenance of IT Equipment

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

- Provide IT Services, implement, maintain and align to MOF Business units to achieve their objectives.
- Implement IT Governance 23 processes
- Maintenance of IT Systems
- IT Service Management

Expected Output

- Availability of the IT systems to all the users
- Compliance to maintenance contracts of IT systems
- Implementation of IT Governance 23 Processes
- Implementation of IT Service Management Systems

The main Divisions in this Programme:

- Main Division 01: Office of the Minister
- Main Division 02: Administration
- Main Division 03: Internal Audit
- Main Division 13: Information Technology

Activity 5: Security and Risk Management

The main objective is to manage all risks associated with the institution as well as to provide security to the employees of the Ministry of Finance. The activity further aims to develop security policy and risk management framework to guide the operations of the institution and deploy resources based on risks.

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Expected Output

- Security policy finalised and adhered to.
- Risk management framework implemented
- Awareness on security and risks conducted for employees

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
2,332	2,093	20	2,332	100.00%

Overall Budget Allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Breakdown	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	502,899,000	486,885,000	551,716,000	552,913,000	558,262,000
Goods and Other Services	352,398,000	331,290,000	453,133,000	331,904,000	400,623,000
Subsidies and Other Current Transfers	2,761,963,000	2,278,159,000	3,063,560,000	2,871,990,000	2,878,266,000
Acquisition of Capital Assets (Operational)	18,528,644	872,000	4,491,000	4,342,000	4,467,000
Capital Transfers (Operational)	21,612,213	26,000,000	26,780,000	27,583,000	28,410,000
Operational Budget	3,657,400,857	3,123,206,000	4,099,680,000	3,788,732,000	3,870,028,000
Operational Capital					
Acquisition of Capital Assets (Development)	21,199,215		5,000,000		
Capital Transfers (Development)					
Development Budget	21,199,215	0	5,000,000	0	0
Total State Revenue Fund Appropriation	3,678,600,072	3,123,206,000	4,104,680,000	3,788,732,000	3,870,028,000
Development Partners					
Grand Total	3,678,600,072	3,123,206,000	4,104,680,000	3,788,732,000	3,870,028,000

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Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2017/18	2018/19	2019/20
Members Contribution to Medical Aid		351,860,479	378,601,876	416,462,063
Sale of Tender documents		3,650,644	3,928,093	4,320,903
Auction Sales(Customs)		0	0	0
Warehous Rent(Customs)		97,154	104,538	114,991
Collateral Losses		330,700	355,833	391,417
Special attendance		786,491	846,264	930,891
Export Levy		572,320	615,816	677,398
Additional Duty		650,381	699,810	769,791
Licence Fees		27,732	29,840	32,824
Provisional Payments		45,912,903	49,402,283	54,342,512
SOE and Profit share		200,000,000	215,200,000	236,720,000
Total		603,888,804	649,784,353	714,762,789

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE (MOEAC)

VOTE 10: EDUCATION, ARTS AND CULTURE

Introduction

The Mandate of the Vote

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

Summary Assessment of the Current Vote Situation and Recent Past Performance

Harambee Prosperity Plan Pillars

Effective Governance and Service Delivery: The Ministry is currently leading the decentralisation process in Government to bring core services closer to the citizens. In this regard, some key functions were since 2008/9 identified for delegation to various Regional Councils. Currently the Ministry is in the process of assessing devolution readiness of some selected the Regional Councils. A total of six Regional Councils would have been assessed by end of March 2017 however, given a number of constraints, this exercise is likely to continue into the new financial year where the Ministry further plans to include some of the remainder of the regions by way of devising and concluding the regional devolution plans.

With regards to service delivery enhancement, the Ministry have just launched its Customer Service Charter and is in the process of finalising its Strategic Plan (2018 – 2022) and Annual Plan for 2017/18 in order to ensure that all its staff members sign their performance agreements.

Social Progression: This is the cornerstone of the HPP. One of the sub-pillars of social progression pillar is to accelerate the acquisition of technical skills. The technical subjects which have been phased out in the schooling system in the previous decade will now be re-introduced into the schooling system in order to increase the employability skills of the basic education graduates. It is hoped that the re-introduction of these subjects will have a positive bearing in both the economic and social facets of the country.

Economic advancement: Recognising the fact that inadequately educated workforce is one of the stumbling blocks towards economic competitiveness, this Pillar addresses the gaps between demand and supply the basis of which is the basic education as the foundation. Therefore the target is to “Increased Pass Mark of Grade 10 and Grade 12” and the Harambee Prosperity Plan’s commitment is “to improve on the quality of education, through the percentage increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 respectively and a passing symbol of E in English from 55 percent to 60 percent in year two of Harambee” (Harambee Prosperity Plan page 35).

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Refers to recent output (2015/16) and impact thereon

The Ministry of Education, Arts and Culture through the implementation of various policies and its Strategic Plan, has ensured that Goals of Education with respect to Access, Equity, Efficiency and Good Governance bring about results. Actions and processes undertaken to meet the above goals were summarised when this document was produced in 2015 as shown below. Equally important with the rounding off of NDP4 in March 2017 and the onset of NDP5, the Ministry of Education, Arts and Culture has decided to retain in NDP5 the unfinished strategic initiatives of NDP4 and also considered the integration of the new challenges which will be addressed through the Desired Outcome of NDP5 which will be launched in April 2017. This will provide the basis for the new Strategic Plan (2017- 2022) of the Ministry:

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. The influx of the learners as a result of free primary education 2016/17 has seen an increased to 707 878 learners, in 1779 schools taught by 27, 886 teachers (15th School Day statistics, 2016).

Competency based performance: Government schools continue to improve over the years in the provision of text books in critical subjects such as Mathematics, English and Physical Science and a 1:1 text book to learner ratio in the subjects such as Mathematics, Physical Science and English for grade 10 and 12 has been realised.

Curriculum development: Syllabuses and curriculum support materials (training manuals) to support the implementation of the revised junior secondary curriculum were developed and training provided.

Capacity building: All junior secondary teachers were trained on the implementation of the revised junior secondary curriculum. Equally, the school principals for secondary schools were trained on how to manage the implementation of the revised senior primary curriculum.

The English Language Proficiency program aimed at improving the English Language Proficiency Programme was taken by 51.8 % of registered teachers to help improve in the teaching of English. The Ministry has embarked on a six year programme to professionally upgrade the skills of under and un-qualified teachers, teaching in the junior primary through outsourcing the upgrading programme to the University of Namibia.

Equally important the Ministry will be finalising the Education Act and the Educator Policy as legal instruments to ensure that the teaching force is guided by these legal instruments thus ensuring that both teacher's rights and responsibilities towards children's rights are honoured.

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Material development: The textbooks and other learning support materials for the junior secondary phase were developed and evaluated. The titles of the qualifying textbooks were included materials. Other curriculum support materials were developed and distributed to schools.

Institutional strengthening: Revision and finalisation of Language Policy for Schools, Curriculum Framework for the Basic Education and the development of the 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 during the reporting period, while 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. In order to expand services to all the schools and education institutions the strategic provision in the Harambee Prosperity Plan will be pursued during the NDP5 period.

Improving students' employability skills: The Ministry will introduce the technical subjects as well as some new vocational subjects in order to provide opportunity for learners to acquire trade and vocational skills which could improve their employability or articulate to higher levels of technical and vocational education and training.

- Within the context of the signed Memorandum of Understanding, the Ministry plans to introduce the professionalization of education planning courses through NIPAM and the International Institute for Education Planning (IIEP) of UNESCO to promote evidence based planning and to undertake systematic Monitoring & Evaluation and impact assessment. This training will also include the operationalization of the teacher demand and supply model with technical support from the UNESCO regional office. As a precursor to this a refresher and orientation course on EMIS data analysis and introduction to teacher demand and supply three day workshop was facilitated by UNICEF and UNESCO in October 2016. The Ministry has also developed an investment programme under the Human Resource Programme of NDP5 towards the institutionalisation of education planning.

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

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implementation in 2016/17. The SSSDs are being used for the devolution readiness assessment of the fourteen regions in 2016/17 on which basis region specific programmes will be developed, implemented and monitored during the remainder of the MTEF period and upcoming NDP5 period.

- 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. The same applies for Kavango West with the legal separation of the Kavango region into two during 2016/17. Kavango West will also require a consultative process to formulate its Functional Framework with technical support from the Ministry of Urban and Rural Development and the joint Decentralisation Committee of the two Ministries.

Physical Infrastructure development: With the expansion of universal primary/secondary education and demands for physical infrastructure has led to the increased development budget from N\$591 890 285 in 2015/16 to N\$838 634 000 in 2016/17 and is expected to rise. However, this is one area where public private partnership will be required as the needs go beyond the financial capacity of the Government.

Equally important, for the effective management of the capital projects, the Ministry has begun to transfer identified capital projects to the regions. During the NDP5 finalisation each of the sub programmes are expected to define their infrastructural needs and provide cost estimates which will form the basis of the Master Plan to be developed during the 2016/17 period.

Main Challenges Each Programme

Generally the sector continues to experience challenges related to insufficient funding 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 as Early Childhood Development is the foundational component of and should logically be accessed by all children at the relevant age group on a fee free basis, as consistency should be maintained in providing fee free education. This implies the same to fee free Higher Education in the future. The funding constraint is also attributed to the Ministry's inability to meet the demand and needs to develop new education physical facilities and to rehabilitate existing infrastructure in the quest to provide a conducive environment for teaching and learning across the various regions of this country.

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 bullying and gender based violence.

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The programme for unqualified and under-qualified teachers training has been designed in collaboration with the University of Namibia and a casted six 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. In order to attract and retain professionally qualified, dedicated and well-motivated teachers, the Ministry plans to effectively operationalize the teacher demand and supply model which will guide the quality and quantity of teachers to be recruited, deployed and managed for quality education outcomes.

It is important to point out that this MTEF has mainstreamed strategic objectives of NDP4 which will end in March 2017. The reality however is that because the process and outcome of NDP4 formulation was ambitious, lacked commitment and ownership in implementation, the required level of collaboration and implementation was limited.

This therefore means that many good intended outcomes will not be realised by March 2017, however, programme implementation under this MTEF will continue and will be carried over to the end of NDP 5. As indicated before, the anticipated Strategic Plan 2017/2018- 2021/2022 will be the instrument for harmonisation and alignment of relevant strategic objectives, indicators and targets.

Vote priorities in NDP5

The Ministry has conducted its situation analysis as part of the NDP5 broad consultation process led by the National Planning Commission and identified core challenges to be addressed during NDP5. The main priority areas which were identified are the notable improvement of the Quality of Education and Arts and Culture, which will be implemented through the following strategies:

- Develop an integrated programme to enhance core skills of literacy and numeracy (including the effective implementation of the basic curriculum reform).
- Develop a national strategy on education for peace, and conflict prevention and resolution.
- Improving comprehensive planning and administrative systems, improved service delivery and develop monitoring and evaluation system.
- Providing appropriate education infrastructure and other resources.
- Improve education and training for the marginalised.
- Creating an enabling environment for the sustainable development of the arts sector.
- Improve culture as an employment and poverty reduction policy option. This strategy will aim at mainstreaming culture as a cross cutting issue in all development sectors.
- Facilitate increase access to Higher Education Institutions for qualifying learners by 50% from current levels, especially for learners from rural, identified geographical areas, including marginalised groups.
- Develop a national strategy for peace, conflict prevention and resolution.

The NDP5 has Volume 1 and Volume 2 which consists of the strategic framework and investment programmes respectively which still need to be finalised. The final NDP5 will be launched in the first quarter of 2017/18. Therefore the Ministry can only report on the process to date.

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The Ministry has also conducted its situation analysis with technical and financial support from UNICEF and is undertaking broad consultation process towards the finalisation of its Strategic Plan of 2017/18 - 2021/22, by March 2017.

Overview Of the Of Ministerial Targets

Target	2017/18	2018/19	2019/20
	Estimates	Estimates	Estimate
Number of children entering primary education having successfully completed one year of pre-primary education increased from 37 298 in 2016/17 to 59 000 in 2019/20.	45 000	52 000	59 000
Net enrolment at secondary (Grade 8 to Grade 12, i.e. 14 to 18 year old) increases from 66.7% in 2016/17 to 71% in 2019/20.	68.00%	69%	71%
Percentage of Learners receiving Life skills education increased from 91% in 2016/17 to 99% in 2019/20	94%	96%	99%
(a) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 10 increased respectively from 48.2%, 53.0% and 35.6% in 2016/2017 to 53%, 61 % and 43% in 2019/2020	50%	52%	53%
	57%	60%	61%
	41%	42%	43%
(b) The percentage of learners achieving D or better in Mathematics, Science and English in Grade 12 increased respectively from 44.6%, 46.9% and 28.0% in 2016/2017 to 50%, 55% and 44% in 2017/18	46%	48%	50%
	51%	53%	55%
	40%	42%	44%
Adult Literacy increased from 94% in 2016/17 to 97% by 2019/20	95.00%	96%	97%
Increase in Community Libraries / CLDCs providing Public ICT access to communities from 90% in 2016/17 to 99% by 2019/20	94%	96%	99%
Number of community members with access to ICT in community libraries from 200 000 in 2016/17 to 350 000 in 2019/20	250 000		
		300 000	350 000
Two hundred and fifty thousand (250,000) people with access to arts activities and services by 2019/20	155 000	200 000	250 000
One thousand three hundred (1,300) individual artists and arts organisations supported and absorbed in the industry by 2019/20	1100	1200	1300
Six hundred and ninety thousand (600,000) people attending and participating in culture events and programmes by 2019/20.	550 000	590 000	600 000
Four hundred and thirty thousand (430,000) people visiting museums, monuments and national heritage sites by 2019/20	330 000	400 000	430 000
% increase of Gr.12 learners achieving the score of 25 points and above in six subjects from 31.5 in 2016/17 to 41%	33%	35%	41%
% increase of Gr.12 learners achieving the score of 30 points and above in six subjects from 18% to 23% in 2019/2020	19%	19.50%	21%
% increase in Gr.12 learners obtaining E and better symbols in English 2nd Language at 56% in 2016/2017 to 61% in 2019/2020	58%	60%	61%

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Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Targets	MTEF Programme
Social Progression	Hunger /Poverty	Zero deaths recorded as a result of hunger during the Harambee period	Strengthen and expand National School Feeding Programme	Number of children benefiting from school feeding increased from 300 000 to 330 000	General Education (Pre-Primary, Primary and selected Secondary Education)
		Enhance devolution readiness for 14 Regional Councils	Number of Regional Councils ready and supported to devolve	6 Regional Councils	Policy Coordination and support Services
Economic Transformation (Formal education should work on this)	Improve competitiveness By addressing the gaps between demand and supply	Increased Pass Rate of Grade 10 and Grade 12	% increase of Grade 10 and 12 learners achieving a pass mark of 24 and 30 points respectively and a passing symbol of E in English from 54.2% percent to	See table above	Secondary Education
Business Process Re-engineering	Efficient and effective service provision	MoEAC: two projects re-engineered	% progress towards re-engineered process	Steps analysed and transformed	Textbook provision Building of Infrastructure

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		11,277,026,016	11,799,613,794	11,390,981,000	11,130,583,000	11,353,194,000
Development Budget		546,231,097	523,058,352	584,691,000	874,857,000	833,582,000
Development Partners		0	0	0	0	0
Total		11,823,257,113	12,322,672,146	11,975,672,000	12,005,440,000	12,186,776,000

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Program-Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Policy Coordination and Support Services	01.01	Policy Coordination	4,035,000	4,453,000	4,578,000
		02.02	Planning and Support Services	120,308,000	124,330,000	128,065,000
		03.02	Quality Control Management	28,660,000	63,000,000	83,500,000
		04.02	Infrastructure development and Maintenance Development	65,500,000	66,463,000	50,350,000
Sub-Total				218,503,000	258,246,000	266,493,000
02	Pre-Primary Education	01.09	Pre-Primary Education Development	167,939,000	172,980,000	178,167,000
Sub-Total				167,939,000	172,980,000	178,167,000
03	Primary Education	01.04	Primary Education Development	7,729,616,000	7,804,371,000	7,978,889,000
Sub-Total				7,729,616,000	7,804,371,000	7,978,889,000
04	Secondary Education	01.05	Secondary Education Development	3,434,778,000	3,308,846,000	3,323,462,000
Sub-Total				3,434,778,000	3,308,846,000	3,323,462,000
05	Information Adult Life Long Learning	01.06	Community Library and Information Services	106,118,000	108,087,000	106,175,000
		02.07	Adult Education	171,937,000	177,099,000	182,416,000
Sub-Total				278,055,000	285,186,000	288,591,000
05	Information Adult Life Long Learning	01.11	Arts	88,418,000	91,070,000	93,802,000
Sub-Total				88,418,000	91,070,000	93,802,000
05	Information Adult Life Long Learning	01.12	culture	56,275,000	82,589,000	55,155,000
Sub-Total				56,275,000	82,589,000	55,155,000
06	HIV/AIDS	01.13	Prevention and Awareness of HIV AIDS	2,088,000	2,152,000	2,217,000
Sub-Total				2,088,000	2,152,000	2,217,000
Vote-Total				11,975,672,000	12,005,440,000	12,186,776,000

Programme 01: Policy Coordination and Support Services

The following Main-divisions fall under this program: Main-division 01; Office of the Minister, Main-division 02; Administration, Main-divisions 03 and 17 for Infrastructure development.

The delivery of quality education is influenced by the extent to which national goals and objectives are aligned to the education section, through the coordination of educational research, legislative and policy development, programme planning, implementation and monitoring and evaluation. These programme therefore ensures that measures, guidelines and standards are in place for effective co-ordination and standards are set for the provision of support services.

Programme Strategic Objectives

- 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 ensure compliance to rules and regulations governing State Finances while maintaining prudent financial management.

Programme Main Activities

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

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Strategic Activities and Outputs to Achieve High Level Strategies

Main Division 01: Minister

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

Main Division 02: Administration and Support Services, Planning, Research and Development

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.

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 identify the readiness of various regions for devolution and will jointly develop and provide systematic support to regional plans for strengthening the delegation phase towards effective devolution during the NDP5 period. In this regard, the Ministry will sign a Memorandum of Understanding with NIPAM through its Centre for Regional and Local Government to support the conduct of action research to provide further evidence on devolution readiness and provide strategic direction for replication of best practices.

The responsibility of capital project planning and monitoring of the development budget lies with the planning directorate, to ensure the adequate infrastructures are delivered in all the regions where it is needed to enhance access to education. Data is collected and analyzed annually to enhance education planning, policy advice and service deliveries.

Among the functions of this component is to coordinate multilateral and bilateral agreements with other countries and organization.

Human Resource/Finance

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 staff members.
- 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.

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Building and Maintenance

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

Information and Communication technology

The main purpose of the activity is to expand and maintain access to ICT in educational institutions, implement the ICT in Education Policy and 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

Programme Output for the MTEF period

This Programme will have the following main outputs during the MTEF period

- Strategic Plan of the Ministry finalised including NDP5 game changers
- Prudent financial management ensured
- Decentralised EMIS with timely produced regional and national data for evidenced based planning and policy reorientation
- Decentralisation process strengthened and core education functions devolved to the Regional Councils, capacities built and lean structure maintained at the Head office for policy formulation, standards setting and monitoring and evaluation.
- Monitoring and evaluation systems established and operational
- Development partner coordination fully functional and impacts assessed
- Infrastructure plan developed and fully implemented

Programme 02: Pre-Primary Education

Main Division 09 - Pre-Primary Education

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.

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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.

Programme Objectives

- 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 Early Childhood Development and primary education and lay the foundation lifelong learning

Strategic activities and output to achieve high level strategies

Quality teaching and learning in pre-primary settings with mainstreaming of Human Rights, Gender Equality and School Health

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

Provision of teaching and learning materials in support for learners with differentiated needs

- Provision of workbooks and readers
- Provision of stationery, other teaching aids and other material in pre-primary settings

Provision of school-feeding to pre-primary school learners

- Development of School Feeding Policy
- Implementation of Namibia School Feeding Program Strategic Plan
- Commodity diversification
- Establishment of school gardens

Identify building and infrastructural needs for pre-primary education

- Identify building and infrastructural needs for pre-primary education and Early Childhood Development
- Plan for construction and renovation of teacher houses at primary schools

Policies, standards setting, implementation and monitoring for quality pre-primary education and Early Childhood Development

- Psycho-social guidance, counselling and support services and psycho-educational assessment for pre-primary teachers and learners
- Provision of professional development and support to 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

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

- Curriculum implementation, monitoring and support in pre-primary classes
- Development and provision of teaching and learning-support materials for pre-primary education
- Continuing 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
- Provision of e-content in pre-primary classes
- ICT Training of teachers in pre-primary classes

Programme 03: Primary Education

Main Division 04: Primary Education

Primary education develops essential literacy, numeracy and life skills, of establishing self-confidence 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.

Programme Objectives

- To plan, manage, and administer educational services across the country in accordance with the policy provisions for primary education.
- To improve the quality of primary education through responsive and relevant national curriculum, curriculum support materials and capacity building of educators

Strategic activities and output to achieve high level strategies

- **To implement and monitor educational programmes and to perform inspectoral duties:** The objective of this main activity is to provide access to quality primary education in order to ensure that the learners achieve the basic competencies for the foundation phase and hence will reduce the drop-out and repetition at grade 1 and grade 5.
- **To provide advice, assistance and professional guidance to staff and learners in schools and hostels:** The objective of this main activity is to provide opportunities for professional growth through ongoing training and capacity building to enable staff to deliver quality primary education service to the primary learners in line with the curriculum.
- **To manage regional finance, personnel, buildings and maintenance:** The objective of this main activity is to manage regional finances, personnel,

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buildings and maintenance of infrastructure to deliver quality primary education service to the primary learners.

- **To improve literacy and numeracy acquisition in the primary phase:** To provide ongoing support to teachers in the teaching of literacy and numeracy in order to increase the successful attainment of literacy and numeracy.

To monitor the implementation of junior secondary revised curriculum and carry out small-scale educational research activities.

- Implementation of Inclusive education Policy
- Rules and Regulations based on new revised legislation
- 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
- Implementation of national standards and performance indicators for schools
- Advocacy campaigns SDG integrated into education
- Conducting of Research and facilitating publication
- Monitoring and evaluation of the quality of primary education

Programme 04: Secondary Education

Main Division 05 - Secondary Education

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 plan, manage, and administer educational services across the country in accordance with the policy provisions for secondary education.
- To improve the quality of secondary education through responsive and relevant national curriculum, curriculum support materials
- Professionalization and capacity building of educators.

Strategic activities and output to achieve high level strategies

Description of Main Activities

- To revise national school curriculum for the senior secondary education
- To evaluate learning support materials (including textbooks) for the senior secondary revised curriculum
- To implement and monitor educational programmes and to perform inspectorial duties
- To provide advice, assistance and professional guidance to staff and learners in schools (and hostels)
- To manage regional finance, personnel, buildings and maintenance
- To develop and implement in-service professional development activities of national facilitators for secondary education curriculum implementation and

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updating of teachers' skills and competencies

- To develop training manuals and teachers' guides for secondary education
- To monitor the junior secondary curriculum implementation and carry out small-scale educational research activities
- To continue providing support to the regions in the implementation of continuing professional development program for mentor teachers and newly qualified teachers.

Programme Output for the MTEF period

- Revised curriculum, learning support material development and implementation monitoring
- Evaluate learning support materials and content to be used at secondary schools
- Continuous professional development to teachers, heads of departments and school principals in preparation of professionalization
- Evaluation of the English language proficiency programme for teachers at secondary level and modification thereof
- Planning, administration, monitoring and evaluation of sub- activities relating to curriculum, research and professional development of teaching staff in secondary

Programme 05: Information, Adult and Life-Long Learning, Arts and Culture

Main Division: 6, 7, 11 And 12

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 libraries (narrowing the digital divide).
- To manage Public Records
- Management and preserve National Heritage
- 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.
- Promotion of National Heritage and Cultural activities in Namibia.
- Optimize economic contribution of culture and natural heritage resources for sustainable socio-economic development.

Strategic Activities and Output to Achieve High-Level Strategies

Description of Main Activities

- 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.

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- 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

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, the National Theatre of Namibia and Namibia College of Open Learning (NAMCOL).

- 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;

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National Heritage and Culture Programme

- 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 centres.

- 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 take place and various multi-lateral and bi-lateral agreements signed.

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Programme Output for the MTEF period

Main Division 06: Namibia Library and Information Services

- Public access to information and E-governance improved through subsidized broadband,
- Students studying Librarianship and Archival studies awarded with scholarship to minimise the shortage of professionals in the country.
- Community members capacitated with ICT skills
- Record management in O/M/As expanded
- Preservation of documentary heritage improved
- Literacy supported through National reading programs at school/ public libraries

Main Division 07: Adult Education

- Develop curriculum and teaching and learning materials including manuals
- Training of trainers
- Monitoring and evaluation of implemented activities
- Research and development
- Adult Education Information Management System: The Data base system is in the 5th stage out of the 6 stages. Implementation of the system is in progress (piloting to one site before rollout)
- DAE staff capacity building
- Skills development of community members in ICT and entrepreneurial skills
- Coordination and maintenance of standards

Main Division 11& 12: Arts and Culture:

- Mainstreaming culture as a crosscutting issue in all development sectors
- Forge partnerships with national statistics bodies and relevant stakeholders to develop accurate cultural statistics and data
- Develop capacity building programmes aimed at enhancing arts and cultural practitioners and producers' skills in value addition and market access
- Facilitate the introduction of accredited arts training in regions
- Enabling arts and culture scholarships and implementing new structure for arts and culture governance
- Emphasize the profile of arts in terms of industry and the economy
- Develop programs to foster a culture of entrepreneurial spirit across all sectors
- Develop appropriate arts and culture infrastructure strategically across all regions

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Programme 06: HIV AIDS Management Unit (HAMU)

Main – Division 13: HAMU

Programme Objectives

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

Strategic activities and output to achieve high level strategies

HIV/Aids Prevention and Awareness raising (MD13): Prevention programme of HIV/AIDS activities in the Education Sector consist of national and international events, training and development of IEC material for conducting awareness, knowledge of life skill and the strengthen

HIV/AIDS response in the curriculum (MD 13): Budgeting and strengthening Financial Systems, Management, Administration, Monitoring and evaluation of HIV and AIDS impact on the education system. (MD13).

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		8,806,251,835	9,080,370,597	10,203,650,000	10,466,822,000	10,700,525,000
Goods and Other Services		425,386,000	399,197,000	123,824,000	128,045,000	131,882,000
Subsidies and Other Current Transfers		2,043,821,891	2,315,541,197	1,063,507,000	535,716,000	520,787,000
Acquisition of Capital Assets(Operational)		1,566,290	4,505,000			
Capital Transfers (Operational)						
Operational Budget		11,277,026,016	11,799,613,794	11,390,981,000	11,130,583,000	11,353,194,000
Operational Capital						
Acquisition of Capital Assets (Development)		316,465,748	296,184,352	400,191,000	604,963,000	678,500,000
Capital Transfers (Development)		229,765,349	226,874,000	184,500,000	269,894,000	155,082,000
Development Budget		546,231,097	523,058,352	584,691,000	874,857,000	833,582,000
Total State Revenue Fund Appropriation		11,823,257,113	12,322,672,146	11,975,672,000	12,005,440,000	12,186,776,000
Development Partners						
Grand Total		11,823,257,113	12,322,672,146	11,975,672,000	12,005,440,000	12,186,776,000

VOTE 10: MINISTRY OF EDUCATION, ARTS AND CULTURE (MOEAC)

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
40,127	37,982	357	38,339	95.54%

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Private Telephone Calls		8,800	8,900	9,078
Miscellaneous		459,000	460,000	469,000
Lost Equipment and Stores		500	500	500
Class and Examination Fees		13,042,000	13,694,000	14,378,000
Services rendered by Archives		-	-	-
Library Registration Fees		4,000.00	4,000.00	4,000.00
Hostel Fees		17,987,000	18,346,000	18,712,000
Letting of Facilities		350,000	357,000	364,000
Total		31,851,300	32,870,400	33,936,578

VOTE 11: NATIONAL COUNCIL

VOTE 11: NATIONAL COUNCIL

Introduction

The Mandate of the Vote

The National Council has the following powers and functions according to Article 74 of the Constitution:

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

Harambee Prosperity Plan Pillar

- Effective Governance and Service Delivery

Summary assessment of the current vote situation and recent past performance.

During the 2015/16 financial year, the Vote achieved the following:

- Fifteen (15) Bills were considered and reviewed.
- Thirty three (33) were tabled for consideration of which twenty three (23) are Standing Committee Reports and ten (10) are delegation reports.
- The Constituency Development Fund Bill was introduced and passed.
- 98% of the operational and development budget was executed.
- The fully implementation of the Performance Management System.
- The development of the Human Resource Development Plan for staff.
- The swearing in and induction of newly elected Members of Parliament (MPs).
- The submission of the Affirmative Action report on time and issued with the Compliance Certificate.

Main Challenges of the Vote under Each Programme

During 2015/16 the Vote experienced the following challenges:

- The year under review was an election year for Regional Councils and Local Authority therefore some planned activities were unexpectedly cancelled
- Insufficient allocation of financial resources hampered the implementation of activities.
- Late submission of work plans by Standing Committees.
- Certification of invoices from Ministry of Works and Transport regarding the implementation of capital projects resulted in the non-payment of suppliers.
- Shortage of office accommodation and parking facilities for MPs and staff.

VOTE 11: NATIONAL COUNCIL

Overview of the Of Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Progress made in scrutinizing the implementation of developmental agenda of government as per Vision 2030, NDPs and HPP by O/M/As by 2020	70%	75%	80%
Percentage of Auditor General's Audit	100%	100%	100%

Target 1: Annually scrutinize the implementation of the development agenda of government as per Vision 2030, NDPs and HPP

The 2030 Agenda for Sustainable Development recognizes that sustainable development requires strong governance institutions. Sustainable Development Goal 16 states that the institutions of governance themselves need to be effective, accountable and transparent, and that decision-making needs to be responsive, inclusive, participatory and representative.

There can be no accountability without Parliaments. It is an inescapable fact that the Constitution gives Parliament a clear mandate to hold government accountable on behalf of the people. Additionally, the Constitutional and other legal frameworks open many avenues for parliamentary oversight of government activity which places parliaments at the apex of a complex network of institutions of accountability. Parliamentary oversight activities therefore will bring immense quantities of information into the public domain and provide benefits to the whole of society by making government more effective, accountable and transparent. The National Council Committees will therefore on an annual basis review the progress made by O/M/As in the implementation of Vision 2030, NDP5 and HPP targets.

Target 2: Scrutinize the Auditor General's Audit (AG) reports on Regional and Local Authorities within the year received from the National Assembly

The scrutiny of the AGs audit reports is to generate recommendations for improving public service delivery and ensure accountability and transparency in utilising public funds. Parliament is the principal audience of the auditor. While Parliament depends on high quality audit reporting to exercise effective scrutiny, the Auditor General requires an effective Parliament to ensure that O/M/As take audit outcomes seriously. The scrutiny of these reports will indicate to the public how the Regional and Local Authorities performed. These will require government to respond to and address issues of concern. The National Council through its Public Accounts Committee therefore planned to scrutinize reports referred to it by the National Assembly within the same year it was received.

VOTE 11: NATIONAL COUNCIL

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Targets	MTEF Programme
Effective Governance and Service Delivery	Accountability and Transparency	HPP01.2: Became the most transparent country in Africa as measured by Transparency International	Asset register published	Annual publishing of Assets register for business and financial interest for Members of Parliament	Legislative Support Services
			# of declaration forms completed by civil servants	Facilitate the compilation of annual declaration of assets and income by Civil Servants within 3 months of the new Financial Year	
			% of budget deviation rule as per State Finance Act	Annually comply with 2% deviation rule as per State Finance Act	
			Office website up to date	Uptime and regular (as and when the information becomes available) updates the Office website	
	Improve Performance and Service Delivery	HPP01.3: To ensure that 80% of all Performance Agreement targets are met during the Harambee period	% of targets achieved	80% Annual Performance Agreement targets be achieved	
			# of Performance Agreements signed on time	Performance Agreements at managerial and functional levels will be signed within one month of each fiscal year	
			# of Performance Agreements reviewed on time	Performance Agreements will be reviewed on a quarterly basis	

VOTE 11: NATIONAL COUNCIL

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		84,653,749	108,417,000	115,177,000	117,867,000	118,545,000
Development Budget		6,310,742	3,728,004	0	0	0
Development Partners		0	0	0	0	0
Total		90,964,491	112,145,004	115,177,000	117,867,000	118,545,000

Program-Activities Description

*P-number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Legislative Support Services	MD-01	Strengthen Capacity of Review and Oversight	14,835,000	16,061,000	16,789,000
		MD-02	Parliamentary Coordination and Support Services	36,809,900	37,802,000	36,881,000
		MD-03	Parliamentary Committee Services	63,532,100	64,005,000	64,875,000
Sub-Total				115,177,000	117,868,000	118,545,000
Vote-Total				115,177,000	117,868,000	118,545,000

The National Council has only one Programme namely;

Legislative Support Services

Programme Objective

- Support the review and oversight function of the National Council
- Enhance Parliamentary Cooperation
- Enhance Accountability and Transparency
- Creating an enabling environment and high performance culture

Programme Main Activities

MD-01: Strengthen the capacity of the review and oversight function of the National Council;

MD-02: Coordination of parliamentary support services

MD-03: Parliamentary Committee Services.

Description of the main activities and Strategic objectives (activities to be implemented during MTEF) and expected output

Objective and Description

MD-01: The Office of the Chairperson is to oversee and administer the National Council in accordance with the Constitution, to preside over the House and to represent the National Council at National and International level.

Strategic Objectives

- Facilitation of capacity enhancement programmes for MPs.
- Conduction of research.
- Enhance public participation in the law making process
- Enhance Parliamentary Cooperation

VOTE 11: NATIONAL COUNCIL

Expected Outputs

- Capacity of MPs increased.
- Written research / papers & Bill summaries provided.
- Public participation in the law making process increased.
- Junior National Council established.
- Report on Rural Women Parliament with Male as partners tabled.
- Public and media engaged.
- Reports on National, Regional & International obligations tabled.

MD-02: To ensure enabling environment and high performance culture, provide effective and efficient financial, human resources, research, legal and ICT services to the National Council. Carry out the functions of the Accounting Officer and other statutory obligations as prescribed.

Strategic Objectives

- Enhance accountability and transparency
- Improve budget execution and financial accountability.
- Enhance and improve organisation values.
- Improve management and development of Human Resources.
- Ensure optimal utilisation and control of assets.
- Enhance MPs and staff wellness.
- Implement Public Service Reform Initiatives

Expected Outputs

- Asset register for MPs published.
- Assets and income of staff members declared.
- Internal Audit reports produced.
- Funded positions filled.
- Capacity of staff members increased.
- Stock taking report produced.
- MPs and staff wellness enhanced.
- Performance Agreements reviewed.

MD-03: To provide table services to the House, operational and administrative services to MPs and Parliamentary Committees.

Strategic Objectives

- Support the participation of MPs at National, Regional and International Fora.
- Improve cooperation between National Council and National Assembly Secretariats.
- Enhance public participation in the law making process

Expected Outputs

- Report on National, Regional & International obligations.
- Operational activities for both houses collaborated.
- Reports of Committee activities tabled.
- Hansard volumes produced

VOTE 11: NATIONAL COUNCIL

Human Resource Capacities

Number of Staffing established	Filled at present 2016/17	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
134	127	0	127	94.78%

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure		49,924,261	52,540,164	70,472,100	71,302,000	72,705,000
Goods and Other Services		21,109,276	19,468,479	42,237,000	44,680,000	43,935,000
Subsidies and Other Current Transfers		13,327,822	35,808,000	850,000	885,000	905,000
Acquisition of Capital Assets(Operational)		292,390	599,589	1,618,000	1,000,000	1,000,000
Capital Transfers (Operational)						
Operational Budget		84,653,749	108,416,232	115,177,100	117,867,000	118,545,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget		6,310,742	3,728,004	0	0	0
Total State Revenue Fund Appropriation		90,964,491	112,144,236	115,177,100	117,867,000	118,545,000
Development Partners						
Grand Total		90,964,491	112,144,236	115,177,100	117,867,000	118,545,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
None		0	0	0
Total		0	0	0

**National Council has no source of revenue, hence, no projection for non-tax revenue collection.*

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

VOTE 12: GENDER EQUALITY AND CHILD WELFARE

Introduction

The Mandate of the Vote

The Ministry of Gender Equality and Child Welfare derives its mandate from Presidential circulation signed in 1997. The major role of the ministry is to provide services and coordination to the public on issues of gender, children and development. Its mission is to ensure gender equality and socio-economic development of women and men and the well-being of the children.

The core functions of the ministry are to:

- Promote gender mainstreaming in national development processes and engender the national budget;
- To improve the socio-economic, decision making and leadership status of women;
- To strengthen the management and implementation of community empowerment programmes;
- To provide shelter, care, protection and educational support to orphans and vulnerable children;
- To empower communities and provide a continuous of care for children and families;
- To strengthen the social protection of children;
- To ensure an increased access to Early Childhood Development (ECD) services.

Harambee Prosperity Plan pillar

Pillar 3: Social Progression

Strengthen and expand social protection

Summary Assessment of the Current Vote Situation and Recent Past Performance.

Programme 01: Policy, Supervision and Support Services

Recent Output

- Completed with the construction of regional offices that allows accessibility of services by the community; office space acquired for staff members to implement programmes and projects.
- Improved service delivery and reporting through continuous training workshops for staff members.
- Maintained ICT systems to ensure that the Ministry's network infrastructure is upgraded and operational: ICT usage and access promoted and properly utilised.
- Timely payments of salaries, DSA and creditors.
- Annual budget, Accountability Report and Medium Term Plan drafted, approved and implemented.
- The Ministry's budget executed efficiently and effectively.

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Programme 02: Care and Protection of Children

Recent Output

During the period under review the following were achieved:

- Provision of grants to orphans and vulnerable children: 186 687 orphans, 40 961 vulnerable children whose parents/caregivers has no income or have an income of less than N\$ 1000.00 per month benefited from the grants.
- Subsidies provided to 22 Registered Residential Child Care Facilities cared for 605 children.
- Child Care and Protection Act.No.3 of 2015 was passed.
- Seventy five (75) Constituency Child Care and Protection Forums and the National Permanent Task Force for children functional as coordinating mechanisms.

Impact

The living standard of orphans and vulnerable children has been improved as receiving grant means they can afford their basic needs. The grant also yield psychosocial benefit for some children and minimize emotional stress among care givers and encourage the children to feel free.

Programme 03: Support Community Empowerment and Early Childhood Development

Recent Output:

- A cooperation of agreement was signed by the Ministry with COSDEC to offer income generating skills training for up-coming and existing entrepreneurs funded by the Ministry through Income Generating Activities (IGA's) programme. Eight (8) Community Empowerment Centers implemented community responsive programmes in 2015/16 by conducting various income generating skills training programme for 102 women and 18 men. These training skills include bead work, leather work production, tailoring, business management, jam making & food preparation and serving.
- Three hundred and thirteen (313) newly funded IGAs beneficiaries were trained on basic business management during the period under review.
- The Ministry added 201 new educarers on the subsidy; bringing the total number of educarers who received monthly allowance to 1002.
- Educarers were trained in the 7 weeks ECD curriculum course.
- The 265 ECD centres were assessed and are compliant to a set national ECD standards.
- One hundred (100) community owned ECD centres and 4 model ECD Centres were assisted with educational materials and equipment; fourteen (14) ECD Centre were constructed and three (3) were renovated.

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Impact

- Based on the assessment, the target groups have been supported with income generating activities materials & equipment thereby creating self-employment and improving their livelihoods.
- IGA beneficiaries have been equipped with income generating skills through trainings programme offered at Community Empowerment Centres. These beneficiaries are utilising the acquired skills to improve their production capacity and financial management.
- Community based responsive programme has introduced to eight community empowerment centres and the centres facilities such as stalls, accommodation, conference halls and classroom are now utilized optimally.
- Based on the assessment outcomes, the majority of trained ECD educarers are applying the skills acquired during the basic ECD curriculum training at their respective ECD centres, and improve with the management of their ECD centres.
- The monthly subsidy provided to ECD educarers enabled them to enrol for qualifying courses with NAMCOL and are taken up as fulltime employees by ECD centers and pre-primary programmes.

Programme 04: Promotion of Gender Equality and Empowerment of Women

Recent output

- Coordination Mechanism structures functional.
- Gender Responsive Budgeting (GRB) guidelines incorporated in the budget call circular for 2015/16.
- Women in political parties' leadership, public and private sectors at management levels are coached and mentored.
- Community members (youth, adults, traditional leaders and gender focal persons) trained and sensitized in gender related issues, GBV, SRH and HIV/AIDS.
- GBV prevalence reduced.
- Revamped National GBV Campaign launched.

Impact

- Women representation in Politics and decision making increased from 25% to 47%.
- Community members are now aware of basic gender issues, and has resulted in increased understanding of gender equality between men and women, girls and boys as well as understanding of division of labour which is not based on unequal social constructed roles between men and women.
- Gender Responsive Budgeting (GRB) guidelines incorporated in the budget call circular for 2015/16 thereby some O/M/A`s are able to implement the Gender Responsive Budgeting (GRB) Initiative.
- There are more male involvement and community awareness initiatives in gender issues which has resulted in increased awareness on GBV prevention and response.
- Coordination Mechanism for the effective implementation of the National Gender Policy (NGP) (2010-2020) has become functional. Regional Gender Permanent

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Task Force were established and the National Gender Plan of Action's Implementation Clusters have been established and are functional.

Main Challenges under Each Programme

Programme 01: Policy, Supervision and Support Services

The main challenges under this programme are

- 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 turnover.

Programme 02: Care and Protection of Children

The main challenges under this programme are:

- One hundred and twenty five thousand (125 000) vulnerable children identified by 31 March 2016 and still are being identified. However, the allocated budget is insufficient to cater for the grants payment to the identified vulnerable children.
- Comparative low value of current grant.
- High turnover of Social Workers and Administrative Officers within the ministry and in the country as whole affect service delivery and it has negative impact on professional support at regional and national level on the implementation of the Child Care and Protection Act as well as program development.

Programme 03: Support Community Empowerment and Early Childhood Development

Main challenges of this programme are

- Insufficient operational budget to recruit the staff to manage community empowerment centres
- Inadequate official vehicles to monitor the IGA's, CEC's and ECD projects within the regions.
- Staff shortage 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 with feeding program.
- Delay in construction of ECD centres due to high cost set by annual tendered construction companies.
- Budget cut which comes after activities have been already planned impedes and negatively affect implementation.
- Absence of the IGAs database which impedes data capturing, storage retrieval and analysis.

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Programme 04: Promotion of Gender Equality and Empowerment Of Women

The main challenges under this programme are:

- Limited Budget for Gender programme especially for GBV.
- Gender Based Violence pervasiveness.
- Limited Gender Mainstreaming Capacity in sectors contributes to slow implementation of the Coordination Mechanism on the implementation of the National Gender Policy.
- Insufficient sex and gender disaggregated data.
- The Married Person`s Equality Act (ACT No. 1 of 1996) address only civil marriages but customary marriages are left out. Customary marriages are regarded as automatic out community of property. The draft bill on customary marriages is not yet tabled in Parliament.
- Incidences of child marriage and teenage pregnancy rate.
- Absence of Trafficking in Persons Act.

Vote priorities in NDP5

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

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Target 1: To ensure that 150 189 orphans in the country have access to social grants by 2019/2020	144,189	147,189	150,189
Target 2: To ensure that 26 269 double orphans are placed in legal care of caregivers by 2019/2020	22,469	24,269	26,269
Target 3: To ensure that social welfare grants expanded to 226 542 vulnerable children from poor household to reduce child poverty by 2019/2020.	176,176	192,626	226,542
Target 4: By 2019/2020, 515 beneficiaries capacitated with Income Generating Skills Training Programmes.	165	335	515
Target 5: By the end of 2019/2020, community based skill training programmes will be implemented at 11 Community Empowerment Centres (CEC).	7	11	11
Target 6: By the end of 2019/2020, 1 875 of 140 172 unemployed women and 625 of 98 002 men would be economically empowered through income generating activities support (NSA: 2012, Labour force survey)	625 (women) 225 (men)	1 250(women) 450(men)	1875 (women) 625 (men)
Target 7: By the end of 2019/2020, 726 additional ECD Educarers will receive ECD subsidy.	1,244	1,486	1,728
Target 8: By the end of 2019/2020, 840 out of 2964 ECD Educarers would be trained in ECD Carriculum.	1,974	2,254	2,534
Target 9: By the end of 2019/2020, 210 ECD Centres will be assisted to comply with National ECD Standard .	70	140	210
Target 10: By 2019/2020, GBV prevalence rate shall be reduced from 39% to 23%	37%	25%	23%
Target 11: By 2019/2020, 11 shelters for GBV survivors fully functional.	5	8	11
Target 12: By the end of 2019/2020, 30% women in political parties list , public services and private sectors are coached and mentored to take up leadership positions.	20%	25%	30%
Target 13: By the end of 2019/2020, 300 000 community members(youth, adults, traditional leaders and gender focal persons) are trained and sensitized in basic legal literacy, gender issues, GBV, and HIV/AIDS.	300,000	330,000	340,000
Target 14: By the end of 2019/2020, 25 out of 35 Votes implement Gender Responsive Budget guidelines	15	20	25

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Pillar 1: Social Progression	Strengthen and expand social	All identified OVC placed on the grant system and	400 000 OVC	Programme 2: Care and Protection of Children
Pillar 1: Effective Governance	Accountability and Transparency	Promotion of 50/50 equal representation of women and men in politics	Three (3) Laws	Programme 4: Promotion of Gender Mainstreaming and Empowerment of Women
	Accountability and Transparency	14 OMAs implementing GRB by the end of Harambee	Seven (7) Sectors	Programme 4: Promotion of Gender Mainstreaming and Empowerment of Women
Pillar 3: Social Progression	Zero tolerance for GBV including	Comprehensive Tip Law promulgated by Parliament	One (1) Law	Programme 4: Promotion of Gender Mainstreaming and Empowerment of Women

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Revised Estimate	Estimate	Estimate	Estimate
Operational Budget		754,472,000	977,828,000	1,289,284,000	1,327,868,000	1,354,426,000
Development Budget		11,890,000	4,242,000	8,160,000	25,600,000	38,809,000
Development Partners		0	0	0	0	0
Total		766,362,000	982,070,000	1,297,444,000	1,353,468,000	1,393,235,000

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Program-Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Policy, Supervision and Support Services	01-01	Policies Supervision	4,545,000	4,681,000	4,822,000
		01-02	Coordination and Support Services	100,868,000	120,669,000	136,739,000
Sub-Total				105,413,000	125,350,000	141,561,000
02	Care and Protection of Children	02-05	Provide shelter, care, protection and Educational Support to OVC	16,767,000	17,270,000	17,788,000
		02-06	Empowerment of Communities and Provide a Continuum of Care for Children and families and Provision of Children Grants	1,054,651,000	1,087,617,000	1,106,928,000
Sub-Total				1,071,418,000	1,104,887,000	1,124,716,000
03	Support Community and Early Childhood Development	03-04	Promote and Support Community Development Initiatives and Early Childhood Interventions	78,609,000	79,967,000	82,396,000
Sub-Total				78,609,000	79,967,000	82,396,000
04	Promotion of Gender Equality and Empowerment of Women	04-03	Facilitate Gender Mainstreaming at all levels	42,004,000	43,264,000	44,562,000
Sub-Total				42,004,000	43,264,000	44,562,000
Vote-Total				1,297,444,000	1,353,468,000	1,393,235,000

Programme 01: Policy, Supervision and Support Services

The purpose of this program is to provide administration support services to ensure efficient and effective service delivery, Mainstream HIV and AIDS programs, strengthen coordination and technological networking at all level, promote ICT usage and access, improve staff competence, facilitate the development and acquisition of specialized skilled staff, budget planning and control, as well as construction, renovation and maintenance of offices.

Programme Objectives

- To ensure enabling environment and high performance culture.
- To provide policy supervision and administrative support services to ensure efficient and effective services delivery.
- 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.
- Budget planning and control.
- Construction, renovation and maintenance of offices
- To renovate and equip existing shelters for GBV and TIP victims

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Programme Main Activities

- Policy Supervision
- Coordination and Support Services

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 and Medium Term Plan is drafted, approved and implemented and Accountability Report submitted to MoF.
- Efficient and effective budget execution ensured.
- Existing shelters for GBV and TIP survivors renovated and equipped

Programme 02: Care and Protection of Children

The purpose of this program is to ensure: that children enjoy their rights by being protected from all forms of abuse and exploitation; Children has access to basic services such as health, nutrition, education, human rights, care, protection and support. Provision of Psycho-social support (PSS) to orphans and vulnerable children (OVC). To strengthen capacity of families, communities and coordination of programmes and interventions, to ensure monitoring and evaluation of services to the children.

Programme Objectives

- To empower communities and provide a continuum of care for children and families.
- To assist families in mainstreaming and educating children through the provision of children welfare grants.
- Provide shelter, care and educational support.

Programme Main Activities

- Provide grant to children.
- Provide shelter, care, protection and educational support to OVC.
- To provide subsidies to Residential Child Care Facilities
- Empower caregiver and service providers on the provision of services to children
- Provide different alternative care (foster care, adoption, place of safety and residential child care, Shelters) for children and families.

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- Implement early intervention and preventative service programme for children.
- Comply with International Treaties, Accessions, Ratification, monitoring.
- Reporting obligations.
- Manage, implement, monitor and evaluate effective services for children and their families.
- To develop standard Operating Procedures for shelters of GBV and TIP Survivors
- Develop support programme for GBV survivors.

Expected Output

- Children's grant payment processed.
- Social protection system for children expanded and strengthened.
- International Treaties, Accessions, Ratification, monitoring and reporting obligations are complied with.
- Services for children and the families are effectively managed, implemented, monitored and evaluated.
- Alternative care services provided.
- Early intervention preventative services provided.
- GBV and TIP survivors supported and referred as possible.
- Accessibility and availability of shelters and other services for GBV and TIP victims improved.

Programme 03: Support Community Empowerment and Early Childhood Development

The purpose of this programme is to facilitate socio-economic empowerment of communities with particular focus on women through the provision of IGAs materials and equipment. The programme mobilizes communities towards self-reliance, encourage them to initiate IGAs. Projects beneficiaries are equipped with skills training managed by COSDEC offered at the Community Empowerment Centres (CECs).

Early Childhood development program is important because it lays the foundation for lifelong learning and ensures the implementation of the national Integrated Early Childhood Development Policy; promotes equitable ECD services access to communities; and improve management of ECD Centres. It also educates communities on the importance of Early Childhood Development; strengthen the capacity of ECD Educators and service providers. The programme mobilizes and supports parent and community involvement in early childhood care, education and development for children 0-4 years of age.

Programme objectives:

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

Programme Main Activities

- Implement income generating skills training programmes at CECs
- Management of Community Empowerment Centres
- Implement the guidelines for Income Generating Activities

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- Economically empower beneficiaries and GBV survivors 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 centres
- Provided information through community advocacy and mobilization
- Development of advocacy and mobilization materials
- Improve 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 centres with building, teaching and learning materials

Expected Output

- Income generating skills training programmes implemented at CECs.
- Beneficiaries including GBV Survivors economically empowered through income generating activities support.
- Guidelines for income generating activities implemented.
- Women's entrepreneurship capacity strengthened.
- Communities mobilized and provided with information through advocacy.
- Access to ECD programmes and services improved.
- ECD educarers provided with monthly subsidy.
- ECD educarers trained on ECD curriculum.
- ECD Centres assessed and assisted to meet National ECD standards.
- Early Childhood Development Centres Supported with building, teaching and learning materials.

Programme 04: Promotion of Gender Equality and Empowerment of Women

The purpose of this programme is to improve the status of women and girls. To ensure equal right, opportunities and conditions for both men and women to realize their full human rights, as well as for the contributing to, and benefiting from economic, social, cultural and political development.

To empower women economically, socially and politically through creating conducive environment and strengthen national (institutional) capacity to engage in planning, implementation, monitoring and evaluation process that shows gender results.

Programme Objectives

- 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

- Community Gender sensitisation/Male engagement Workshops.
- Legal Literacy Workshops.
- Regional Community Mass Rallies on GBV prevention and response.
- National and regional GBV Coordination Mechanism Cluster meetings.

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- Operationalise shelters for GBV and TIP survivors.
- 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 O/M/As.
- Finalise Trafficking In Persons Bill.
- Raise public awareness on Trafficking In Persons Bill.
- Develop and Implement Strategy on TIP Law.

Expected Output

- Women Economic Empowerment framework developed and implemented
- GRB analysis conducted in O/M/As.
- GBV baseline study conducted.
- Coordination mechanism structures for effective implementation of the National Gender Policy functional.
- Community members and traditional leaders trained to influence change and behaviours in regard to gender related issues, GBV,SRH, violence against women and children, men and boys, teenage pregnancy and baby dumping.
- Access to shelter`s facilities and services improved.

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
780	536	0	573	73.46%

VOTE 12: MINISTRY OF GENDER EQUALITY AND CHILD WELFARE

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure		127,051,000	124,473,000	160,178,000	159,383,000	164,334,000
Goods and Other Services		68,558,000	40,820,000	72,408,000	74,769,000	77,012,000
Subsidies and Other Current Transfers		558,536,000	812,398,000	1,049,517,000	1,086,783,000	1,105,939,000
Acquisition of Capital Assets(Operational)		327,000	137,000	7,181,000	6,933,000	7,141,000
Capital Transfers (Operational)		0				
Operational Budget		754,472,000	977,828,000	1,289,284,000	1,327,868,000	1,354,426,000
Operational Capital						
Acquisition of Capital Assets (Development)		11,890,000	4,242,000	8,160,000	25,600,000	38,809,000
Capital Transfers (Development)		0				
Development Budget		11,890,000	4,242,000	8,160,000	25,600,000	38,809,000
Total State Revenue Fund Appropriation		766,362,000	982,070,000	1,297,444,000	1,353,468,000	1,393,235,000
Development Partners						
Grand Total		766,362,000	982,070,000	1,297,444,000	1,353,468,000	1,393,235,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2016/17	Budget 2017/18	MTEF Projections	
				2018/19	2019/20
Renting of Halls		91,000	91,000	150,000	150,000
Miscellaneous		100,000	100,000	100,000	100,000
Total		191,000	191,000	250,000	250,000

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

VOTE 13: HEALTH AND SOCIAL SERVICES

Introduction

The Mandate of the Vote

The Ministry of Health and Social Services has the mandate to oversee, provide and regulate public, private and non-governmental sectors in the provision of quality health and social services, ensuring equity, accessibility, affordability and sustainability. The Mission of the Ministry, *‘To provide integrated, affordable, accessible, equitable, quality health and social welfare services that are responsive to the needs of the population’*. The ministry’s strategic pillars are; talent management, infrastructure development and resource management, effective governance, communication and stakeholder engagement and public wellbeing. Reduction in morbidity and mortality Human Resource Development and Utilization Infrastructure development and maintenance Availability of pharmaceuticals and related products Fleet availability.

Harambee Prosperity Plan Pillar

The Harambee Prosperity Plan considers that one mother who dies while giving birth is one too many, similarly for a child that dies before the age of one. The Harambee goal and outcome is a significant reduction in infant and maternal mortality rate.

Summary Assessment of the Current Vote Situation and Recent Past Performance

Program 01: Public Health

Child Health: The successes covers 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.

Prevention of Mother to Child Transmission (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. 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.

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HIV/AIDS: 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%.

Malaria: 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

Programme 02: Clinical Health Care Services

The Ministry of Health & Social Services has embarked on National Medical Outreach Services since May 2015. A programme aimed at bringing medical services closer to people efficiently and effectively. This is achieved by mobilising health professionals to make their services available on a voluntary basis to the communities. During the reporting period, a total of 502 operations were carried out, of which 114 was performed by the Health Minister.

Month	Region: Towns	Number of Minor and Major Operations conducted
Oct-15	Ohangwena: Engela&Eehnana	164
Nov-15	Kunene: Khorixas&Opuwo hospitals	131
	Omusati: Tsandi&Oshikuku	
Dec-15	Zambezi: KatimaMulilo	30
Feb-16	//Karas: Keetmanshop and Luderitz Hospitals	64
Mar-16	Erongo: Omaruru, Swakopmund and Walvis bay Hospitals	113
Total		502

Specialized services - 1496 patients received specialized diagnostic services (including Pulmonologist examination, CT-Scan, Endoscopic procedures at Katutura Intermediate Hospital. 17018 received specialized services at Oshakati Hospital and a total of 15 hip & knee replacement was conducted. 17 Spinal surgery to spinal trauma patients conducted

Procurement and Management of Pharmaceutical and Medical Supplies - The procurement and distribution of pharmaceuticals and related supplies to all public health facilities were done according to their demands. The overall service level has

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improved from 70.5% in the first quarter to 75% in the second quarter. The 75% is made up of ARVs (87.6%), Pharmaceutical (63.9%) and Clinical supplies (83.3%).

Total of 62 dossiers were evaluated (Target 200 dossiers). Total of 47 human medicines were approved by Council and subsequently registered (target 200 medicines). 85 new applications were screened subsequently captured into the database. The NEMLIST was reviewed and updated.

Programme 03: Health System Planning and Management

Staff establishment: The Restructuring Task-Force (RTF) has completed restructuring proposals for creation of six new functions and submitted to the Office of Prime Minister for consideration and approval. These functions are Finance & Procurement; General Management Services; Human Capital; Training; Health Information & Research; and Health Care Technology & Infrastructure Management. In addition, during the reporting period OPM also reviewed five (5) national directorates, Namibia Medicines Regulatory Authority; Namibia Radiation Nuclear Safety Authority; Policy and Planning; Quality Management as well as Patient Care and Nursing. The structure for regional directorates and referral hospitals are yet to be reviewed by the Ministry` Restructuring Taskforce. The structure for specialized hospitals, Mother and Child; Oncology; Infectious Diseases; Mental Health and Etegameno; Dental and Oral Health were received and will be reviewed during the next reporting period.

Human Resource Development and Utilization - The Ministry has processed through the Ministerial Fellowship Committee, 124 applications for financial assistance to undertake long-term training. As part of Pre-service training, the Ministry processed 262 applications for students selected for Medicine and Dentistry courses in Cuba. Furthermore, (7) students enrolled for Biomedical, Clinical, and Orthopaedic Technology at Tshwane University of Technology in South African at the beginning of January 2016. Also, the Ministry ensured the registration of one student into the Pharmacy course at First Moscow State Medical University in March 2016.

The Ministry has facilitated the placement of students at the academic institutions. A total of 10 Students sat for the Potential Assessment test at Tshwane University, for biomedical, clinical technology and orthotics & Prosthetic courses. Two Students for pharmacy are still waiting for the response from Wits University, while one student secured an admission with University of Stellenbosch for Bachelor of Dietetic Programme. The Ministry undertook consultations with other countries to find placements (Ghana and Tanzania).

The Health Professions Council of Namibia approved Mediclinic Windhoek as an extended training facility for basic nursing training. The Welwitchia University and International University of Management signed Service Level Agreement for clinical placement of basic nursing students. First and second year nursing students of both private universities circulate through the public health system for clinical exposure.

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In an effort to build management and leadership skills, requisite for the execution and monitoring management decisions, 38 staff members across directorates and hospitals enrolled for the Leadership Training Programme with African Leadership Institute (ALI) over short-period.

Infrastructure Development

The Ministry have reviewed and provided technical inputs in health facility construction plans in collaboration with Department of Works and various project consultants. The Ministry participated at the construction site hand-over, progress site meetings; practical completion site inspections and attended to defects during retention period where various problems and challenges were addressed and resolved.

The following main capital projects were undertaken during the reporting. Elavi and Arandis PHC clinic were furnished, equipped and commissioned. Furthermore, Six (6) PHC clinics, one PHC centre, three (3) District Hospitals (components), two (2) referral Hospitals (components), one (1) other constructions were under construction.

Health sector coordination - The Health Sector undertook some major consultative stakeholders' meetings and cooperative agreement framework for ensuring **improved health service delivery**. An annual consultative national planning meeting was held with key stakeholders such as WHO; UN systems; PEPFAR; USAID; Global Fund; NIP; MVA Fund; Private Medical Institutions; Synergos; GIZ for alignment of their respective financial and technical support towards achieving health sector strategies. In addition, engagement with some leading Academic, Private Institutions and Non-Governmental Organizations were undertaken to solidify cooperation.

The Health Sector prepared and submitted briefs of cooperation in area of health to the Ministry of Foreign Affairs for initiation and strengthening agreements relating to Congo-Namibia Joint Permanent Commission Cooperation (JPCC), Cuba State Visit, SADC Summit and Namibia-South Africa Bi-annual talks.

An Addendum was signed to the Specific Agreement between Cuba and Namibia on the provision of Cuban Medical Services in the country. Furthermore, a Memorandum of Understanding between Namibia and Czech Republic for international exchange was prepared and submitted to the Office of Attorney General (AG) for legal inputs.

Program 4: Developmental Social Welfare

The establishment of welfare organizations is to provide social welfare services to the vulnerable, poor and marginalized people in society and to complement existing social welfare services. Four (4) welfare organizations were registered and consultation was undertaken with 65 prospective welfare organizations. In addition, Four (4) older persons were placed in Housing Units for Independent Low Income Older People (HUILOP).

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Three (3) regional committees on the prevention of suicide were established and trained, while 15 regional social workers were trained on the implementation of strategies on first approach on prevention of suicide. Furthermore, a review meeting was conducted on the implementation of the regional psychosocial strategies on human trafficking and migrants. Parenting Education & Advisory Network Forum to implement the National Strategic Plan on Parenting Education was established.

Coalition on the Reductions of Harmful Drinking (CORD) – The CORD Program was established in all regions, with CORD Committees (volunteers) functional in most constituencies. 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. Aftercare Services - after institutional treatment, clients are referred to aftercare groups to ensure their successful reintegration into society.

Main Challenges under Each Programme

In order to deliver health care services to the public, the Ministry has numerous challenges among others the following;

- shortages of critical skilled frontline health workers and technical staff;
- Lack of needed infrastructure and equipment; leading to especially referral hospitals being persistently overcrowded with bed occupancies of above 100%
- Lack of use of technology (diagnostic);
- Shortages of medical equipment and transport (Ambulances) leading to maternal deaths and other morbidities;
- Poorly maintenance of ageing infrastructure;
- Lack of basic and life saving equipment at health centres and district hospitals;
- Increase demand for services in both communicable and non-communicable diseases and other social ills. The magnitude of drug-resistant TB in the country remains high.
- 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 of which 14 cases were Measles IgM confirmed.
- Lack of a proper supply chain system to obtain required pharmaceuticals, clinical supplies and other related commodities.

Overview of the of ministerial targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Health facilities providing ART	269	279	289
Number of people receiving			

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ART	181,483	209,083	218,943
Malaria mortality rate /100 000 population	1.4	1.2	1.1
Immunisation coverage	90	92	95
TB treatment success rate	90%	90%	90%
Number of students under training,	1460	1205	875
Number of health facilities under construction	47	37	49
Percentage of staff establishment filled	93%	94%	95%
Central Medical Stores service level to clients	80%	85%	87%

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Social Progression	Infant and Maternal Mortality	Significant Reduction in Maternal and infant mortality rate by 2020	Maternal Mortality rate/100 000 life births	Public Health
			Neonatal Mortality rate / 1000 life births	Public Health
			Under-Five Mortality rate / 1000 life births	Public Health

Overall Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	6,090,140,383	6,596,980,555	6,194,982,000	6,331,272,000	6,457,897,000
Development Budget	485,402,120	358,555,323	319,597,000	544,919,000	414,426,000
Development Partners	0	0	0	0	0
Total	6,575,542,503	6,955,535,878	6,514,579,000	6,876,191,000	6,872,323,000

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Programmes - Activities Description

*P-number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
1	Public Health	MD05	Non-Communicable Diseases prevention and Control	49,403,000	50,888,000	52,416,000
		MD10	Communicable Diseases Prevention and Control	34,484,000	35,521,000	36,587,000
		MD11	Environmental Health	10,424,000	10,738,000	11,060,000
Sub-Total				94,311,000	97,147,000	100,063,000
2	Curative and Clinical Health Care	MD03	Referral Hospital (OPD and IPD Services)	1,702,067,000	1,753,134,000	1,805,730,000
		MD04	Regional and District (OPD and IPD Services)	2,338,037,000	2,408,178,000	2,480,422,000
		MD07	Support to Clinical	1,391,618,000	1,383,747,000	1,361,949,000
Sub-Total				5,431,722,000	5,545,059,000	5,648,101,000
3	Health System Planning and Management	MD01	Health Services Delivery	8,898,000	9,165,000	9,441,000
		MD09	Financial and Resource Management	111,422,000	114,767,000	118,208,000
		MD02	Human Resource and Performance Management	252,653,000	260,229,000	268,034,000
		MD08	Policy and Legal Framework, Health Services Construction and Upgrading	265,529,000	273,492,000	281,693,000
		MD12	Health Information Support Services	10,881,000	11,259,000	11,597,000
		MD02-08	Health Services Construction and Upgrading	319,597,000	544,919,000	414,426,000
Sub-Total				968,980,000	1,213,831,000	1,103,399,000
4	Developmental Social Welfare	MD06	Family Welfare, Substance abuse, Prevention and Treatment, Statutory, Residential and Institutional Care	19,566,000	20,154,000	20,760,000
Sub-Total				19,566,000	20,154,000	20,760,000
5						
Sub-Total				0	0	0
Vote-Total				6,514,579,000	6,876,191,000	6,872,323,000

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

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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.

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, pediatrics, obstetrics, orthopedics, 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.

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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.

Programme Main Activities

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

Developmental Social Welfare

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

Programme Main Activities

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

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.

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.

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Description of the main activities and Strategic objectives and expected output

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

Programme Main Activities

Maternal and child health: Implementation of the Road Map for Accelerating the Reduction of Maternal and Neonatal Morbidity and Mortality

Disease prevention and control: The reduction of morbidity and mortality due to HIV/AIDS, TB and leprosy, and malaria: Non-communicable diseases: Ensure that diagnostic and treatment services are available through PHC and hospital level services.

Environmental health: Development of policies measures and programs to ensure the prevention of hazards and diseases emanating from the environmental management.

Mental Health services integrated into primary care include the identification and treatment of mental disorders, referral to other levels where required, attention to the mental health needs of people with physical health problems, and mental health promotion and prevention.

Community based health care is a strategy to achieve community participation and involvement in their own health. The deployment of health extension workers and community based counsellors to provide for basic health services.

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, pediatrics, obstetrics, orthopedics, Ear Nose and Throat, etc. Outpatient services include amongst others emergency services, day procedures, diagnostic and assessment services, therapy services.

Programme Main Activities

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

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

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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.

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.

Programme Main Activities

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:The MoHSS to explore ways of increasing the number of Namibian trained health professionals to ensure deployment of human resources for health service delivery and the implementation of a new revised and responsive staff establishment.

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

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.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Programme Main Activities

Family welfare: The main objective of this activity is to ensure the effective implementation of policies, legislation, manuals and guidelines and development of programs to promote and support family well-being 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 effective parenting, by equipping parents/caregivers with parenting knowledge to reduce behavior problems in children.
- Strengthen strategies for prevention and the management of suicide, 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 older persons 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 gender based violence with regard to victims and perpetrators to reduce the number of repeated cases of domestic violence.
- Strengthen psycho social interventions on human trafficking and migrants, as well as to sensitize communities through awareness rising on these two issues.
- Strengthen strategies to promote healthy marriage/couple relationships, 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 entrepreneurship and financial management and by facilitating the development of regional strategies on poverty reduction.

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

- Strengthen and expand psycho social interventions in HIV and other life limiting illnesses, 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 channeling of statutory reports to the different courts and the keeping and updating of different court registers

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Description of main activities and strategic objectives

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

- To reduce prevalence and incidences of diseases, disorders and undesirable health & social welfare condition
- To ensure stakeholders engagement to improve health outcomes
- Reduced maternal- and child mortality

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, pediatrics, obstetrics, orthopedics, 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

- To reduce prevalence and incidences of diseases, disorders and undesirable health & social welfare condition
- Improve infrastructure and ensure effective resource management

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 resources and performance management, health financing, Policy and legal framework and Health Service delivery.

Strategic Activities and Output to Achieve High-Level Strategies

- To ensure effective Human Resource Development and Management
- Improve infrastructure and ensure effective resource management
- To strengthen, implement and maintain a conducive policy and legal environment

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

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
- To reduce prevalence and incidences of diseases, disorders and undesirable health & social welfare condition

Human Resource Capacities

Number of staffing established	Filled at present 2016/17	Funded 2017/18	% of Funded over established 3
1	2	3	4
13816	10495	13560	98%

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Overall budget allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	3,016,296,950	3,097,743,488	3,290,308,000	3,389,074,000	3,490,745,000
Goods and Other Services	2,571,765,898	3,025,695,569	2,549,391,000	2,576,257,000	2,590,234,000
Subsidies and Other Current Transfers	431,430,618	272,648,000	269,510,000	277,595,000	285,922,000
Acquisition of Capital Assets(Operational)	70,646,917	200,893,498	85,773,000	88,346,000	90,996,000
Capital Transfers (Operational)					
Operational Budget	6,090,140,383	6,596,980,555	6,194,982,000	6,331,272,000	6,457,897,000
Operational Capital	485,402,120	358,555,323	319,597,000	544,919,000	414,426,000
Acquisition of Capital Assets (Development)					
Capital Transfers (Development)					
Development Budget	485,402,120	358,555,323	319,597,000	544,919,000	414,426,000
Total State Revenue Fund Appropriation	6,575,542,503	6,955,535,878	6,514,579,000	6,876,191,000	6,872,323,000
Development Partners					
Grand Total	6,575,542,503	6,955,535,878	6,514,579,000	6,876,191,000	6,872,323,000

VOTE 13: MINISTRY OF HEALTH AND SOCIAL SERVICES

Non-Tax Revenue Collection

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
31.1322.701	Private Calls	12,100	12,100	12,100
31.1322.703	Miscellaneous	14,439,800	5,900,000	5,900,000
31.1322.732	Health Services	41,546,500	51,473,000	51,473,000
31.1322.733	Board and Lodging	5,600,000	5,880,000	6,174,000
31.1322.736	Inspection	750,074	750,100	750,100
31.1322.737	Mortuary	245,812	227,000	227,000
31.1322.738	Sales of Electricity	702,997	738,100	738,100
31.1322.739	Ambulance	43,962	44,000	44,000
31.1322.824	Incineration	1,849,568	1,850,000	1,850,000
31.1322.825	Medical Report	787,533	787,600	787,600
31.1322.833	Registration	1,247,960	1,248,000	1,248,000
31.1322.834	Retention	2,916,057	2,916,100	2,916,100
31.1322.841	Application	15,200	15,200	15,200
31.1322.842	Tender Document	324,000	324,000	324,000
31.1322.843	Tuition	74,500	74,500	74,500
31.1322.741	Vehicle Sales	900,000	945,000	945,000
Total		71,456,063	73,184,700	73,478,700

VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

VOTE 14: LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT CREATION

Introduction

The Mandate of the Vote

The Mandate of this Ministry is to provide labour (industrial) relations, employment and social protection services as derived from Article 95 of the Constitution of the Republic of Namibia. The Ministry's legislative framework is anchored on the Labour Act (Act 11 of 2007), Employment Services Act (Act 8 of 2011), Social Security Commission Act (Act 34 of 1994), Employees Compensation Act (Act 30 of 1941) and the Affirmative Action (Employment) Act (Act 29 of 1998). Employment Services Act (Act 8 of 2011) and corresponding policies.

Based on the above, 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 derived from Vision 2030 and National Development Plans (NDPs), SWAPO Party Manifesto and of late the Harambee Prosperity Plan (HPP) objectives.

Harambee Prosperity Plan Pillars

The Ministry is contributing to all Pillars of Harambee Prosperity Plan (HPP), which are: Effective Governance, Economic Advancement, and Social Progression, Infrastructure Development and International Relations and Cooperation.

Effective Governance and Service Delivery, the Ministry ensures the following:

- Strengthening, monitoring and evaluation of its internal processes,
- Auditing of all internal processes to promote compliance with relevant laws, rules and regulations and policies,
- Updating and disseminating its Customer Service Charters, and
- Regularly reviewing Staff Performance Agreements and continuous performance dialogue reviews with staff members.

Economic Advancement

- Economic Transformation. Target: Economic empowerment leading to higher inclusion of disadvantaged and vulnerable groups into economy. The Ministry intensifies its affirmative action monitoring activities to ensure the achievement of the set HPP targets,
- Economic competitiveness, the Ministry intends to establish the Productivity Centre and develop Labour Migration Policy, to enhance competition and,
- Facilitate skilled labour through the funding and facilitation of internship and apprentices programs.

VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

International Relations and Cooperation

The Ministry on behalf of Namibia commits to the implementation of the Southern Africa Development Community and Regional Indicative Strategic Development Plan (SADC-RISDP) 2015-2020, in terms of the Labour and Employment Sector. Continue to implement Bilateral Agreements in the field of labour and employment. Collaborate with all and ILO on labour and employment issues.

Summary Assessment of the Current Vote Situation and Recent Past Performance

- The Ministry made efforts to achieve its objectives, by upholding policy coherence, updating policy framework, reporting on ratified and non-ratified Conventions, improving, stakeholders' engagement and industrial relations effectively management.
- Arbitration and conciliation processes were successfully conducted, many employees were reinstated or/and compensated for unfair treatment, Fair labour practices and safe working environment promoted through inspections and awareness campaigns, payment of eligible beneficiaries of workmen's compensation made, employment equity law enforced and promoted at workplaces. Careers in Namibia book distributed; and Draft National Productivity Policy and Labour Inspection Policy developed.
- Capacity building programmes were developed and implemented; Resources were effectively and efficiently controlled and monitored; Eligible Trade Unions and Employers Organisations were registered and advised accordingly. Retrenchment records were captured and analysed. The jobseekers register in place and managed.

Main Challenges of the Vote under Each Programme

Programme 1: Social Dialogue and Tripartism

The challenge faced by this Programme was the submission of incomplete applications for exemptions, variations and continuous operations in terms of the Labour Act by employers. Delays were caused in the process of applications consideration. Lack of continued representation at social dialogue forums.

Programme 2: Promotion of Harmonious Labour Relations

The Programme consists of three main activities and challenges are described under each main activity as follows: -

Labour Services: 1404

- Shortage of qualified staff,
- Inability to attract and retain qualified and competent candidates,
- Insufficient skills, office space and operational equipment/tools, and
- Weak collaboration between institutions involved in workplace accident investigations, and arbitration awards execution.

VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Labour Commissioner: 1405

- Shortage of qualified arbitrators due to recruitment requirements and inability to attract and retain qualified and experienced arbitrators.
- Frequent postponements, and
- Lack of continued capacity building due limited funds and appropriated courses.

Affirmative Action: 1407

- Persistent complaints about the alleged appointment of expatriates at the expenses of suitably qualified Namibians,
- Effective enforcement of compliance with the understudy provision by relevant employers and challenges related to exemptions applications.
- Failure by some relevant employers to observe mandatory reporting dates,
- Infrequent consultations or non-compliance with the Act's provisions thereof, and
- Staff retention presents a challenge.

Programme 3: Promotion and Ensuring Of Optimum Development and Utilization of Human Resources

The challenge faced by this Programme was the shortage of staff, high staff turnover and inadequate funding.

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
% of applications for overtime exemptions and variations, and continuous operations	98%	98%	98%
# of ILO reports on ratified and unratified Conventions submitted	2	5	3
% of labour disputes successfully resolved through conciliation and	96%	97%	97%
% of inspections increases to 90% of the targeted inspections by	85%	88%	90%
% of major and fatal accident notifications investigated increased	72%	74%	76%
% of employees in relevant organisations covered by Affirmative Actions Plans to 70%	75%	80%	85%
# of jobseekers placed	1550	1700	1850
% of employment creation projects	50%	60%	70%

**VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND
EMPLOYMENT CREATION**

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Targets	MTEF Programme
Effective Governance and Service Delivery	Accountability & Transparency	HPP01.1: Increase in the Mo-Ibrahim sub index of accountability from 65.1 points in 2015 to 90 points by 2020	internal processes Strengthened, Monitored and Evaluated	98% of all auditing point audited	Supervision and Support Services
	Improved Performance and Service Delivery	HPP02.2: Ensure a citizen satisfaction rate of 70 percent by the end of the Harambee period	customer service charters updated. performance reviews conducted	Customer services charters updated by 2017	Promotion and Ensurance of optimum development and utilization of human
Economic Advancement	Economic Transformation	HPP04.4: Economic empowerment leading to higher inclusion of disadvantage and vulnerable groups into formal economy	Affirmative Action compliance monitored at work place	205 workplace visited	Promotion of Harmonious Labour Relations
	Economic competitiveness	Establishment of a Productivity Centre in year three of Harambee	Staff members capacitated	90%	Promotion and Ensurance of optimum development and utilization of human
International Relations and Cooperation	Respected and trusted international community member	Solving regional and international labour problems through dialogue	# of Regional and International Meetings attended	5	Social Dialogue and Tripartism

**VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND
EMPLOYMENT CREATION**

Programme–Activities Description

*P- numbe r	Programme Name	*A - Number (MD -	Activity Name (Main	MTEF Projections		
				2017/18	2018/19	2019/20
01	Social Dialogue and Tripartism	01:08	Promoting Social Dialogue and Tripartism	5 921 000	6 673 000	6 864 000
Sub-Total				5 921 000	6 673 000	6 864 000
02	Promotion of Harmonious Labour Relations	02:05	Prevention and Settlement of Industrial Disputes	21 230 000	23 545 000	24 235 000
		02:04	Labour Services Protection	29 436 000	32 294 000	34 285 000
		02:07	Affirmative Action Monitoring	6 343 000	6 931 460	7 266 650
Sub-Total				57 009 000	62 770 460	65 786 650
03	Promotion and Ensurance of Optimum	03:03	Labour Market Services Facilitation	35 653 000	49 356 540	146 765 225
Sub-Total				35 653 000	49 356 540	146 765 225
04	Supervision and Support Services	04:01	Policies Supervision	4 556 000	6 096 000	6 273 125
		04:02	Coordination and Support Services	40 738 000	46 040 000	46 573 000
Sub-Total				45 294 000	52 136 000	52 846 125
Vote-Total				143 877 000	170 936 000	272 262 000

Programme 1: Social Dialogue and Tripartism

Programme Objective

- To promote Harmonious Labour Relations, Social Dialogue and Tripartism.
- Programme Main Activities
- Promoting Social Dialogue and Tripartism

Programme 2: Promotion of Harmonious Labour Relations

Programme Objective

The objective of this Program is to ensure compliance with Labour Act, Affirmative Action Act, Social Security Act and any other relevant legislations.

Programme Main Activities

- Labour Services Protection
- Prevention and settlement of industrial disputes, and
- Affirmative Action Monitoring

VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Programme 3: Promotion And Ensuring of Optimum Development And Utilization Of Human Resources.

Programme Objective

The purpose of the Programme is to: facilitate labour market services by providing qualitative and quantitative information through conducting labour market surveys and researches; provide vocational and occupational career guidance; register jobseekers and assist them to find suitable jobs; promote employment creation initiatives to reduce unemployment and promote productivity.

Programme Main Activities

Labour Market Services

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 the social dialogue. Ensure support services to the Ministry's other programmes and ensure proper financial management, optimal development of human resources, capacity building.

Programme Main Activities

- Policy Supervision, and
- Coordination and Support Services

Description of the Main Activities and Strategic Objectives (Activities to Be Implemented During MTEF) and Expected Output

Programme 1: Social Dialogue and Tripartism

International Relations and Advice: 14:08

The Division International Relations and Advice exists to oversee and coordinate labour and employment related issues within Namibia and promote co-operation particularly between the Government, International Labour Organisation (ILO), African Union (AU), and the Southern African Development Community (SADC) and African Labour Administration Centre (ARLAC). And Render Secretarial Assistance and support to Tripartite Labour Advisory Council (LAC).

Strategic Objectives

Ensure Social Dialogue

Output

- Conduct investigations, awareness campaigns and provide advice on labour matters,
- Coordinate and strengthen international relations,
- Providing support services to the Labour Advisory Council (LAC),
- Provide legal exemption and variation services, and
- Provide media and public relations services for the Ministry.

VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Programme 2: Promotion of Harmonious Labour Relations

- Labour Commissioner: 14:05
- To promote harmonious labour relations.

Strategic Objectives

- Ensure social justice at workplace.

Output

- Stakeholders well informed on their labour rights and obligations,
- Reduction in labour unrest,
- Labour disputes resolved through conciliation and arbitration, and
- Trade Unions and Employers Organisations registered.

Labour Services: 14:04

The objective of this Programme is to ensure compliance with Labour Act, Affirmative Action in (Employment Act), and any other legal provisions related to the conditions of employment and the protection of workers' rights; address disparity and inequalities which exist in the workplaces; provide technical information and advice to social partners and other stakeholders concerning the effective means of compliance with legal obligations including minimum wages; bring to the attention of the competent authorities any defect or abuse not specifically covered by existing legal provision; contribute to economic growth and industrial peace and to ensure maintenance of occupational health and safety.

Strategic Objectives

Ensure safe and health conditions at workplace

Output

- Improved compliance level with labour standards;
- Harmonious labour relation promoted;
- improved compliance level with OHS standards
- Improved compliance level with OSH standards on Dangerous Machinery;
- improved compliance level with labour standards;
- Harmonious labour relation promoted;
- Increased knowledge of the OSH Regulations
- Recurrence of Notifiable accidents minimized; and
- Improved compliance level with OSH standards on Dangerous Machinery

Office of the Employment Equity Commission: 02:07

The primary objective of the Affirmative Action Act is to achieve equality, fairness and elimination of employment barriers against persons in designated groups. The ultimate goal of the Affirmative Action Programme is to ensure a representative workforce that reflect the demographic of Namibia at every level of employment.

VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

Strategic Objectives

Ensure employment equity.

Output:

- Employment equity enforced and promoted at workplace
- Non-compliance relevant employers prosecuted, and
- Relevant employers educated on the AA.

Programme 3: Promotion and Ensuring of Optimum Development and Utilization of Human Resources.

Labour Market Services 14:03

To provide labour market information for policy formulation and employment services. To promote employment and productivity.

Strategic Objectives

Ensure employment promotion.

Output

- Designated employers trained and registered on the electronic system,
- Job seekers registered and placed.
- Job opportunities secured through job canvassing,
- Career guidance provided through orientation talks at schools,
- Pre-retirement workshops conducted,
- Vocational counselling services and career guidance provided,
- Productivity awareness raised,
- Surveys and researches conducted,
- National labour migration policy finalized,
- Final year student into internship programme placed, and
- National Employment Policy reviewed if necessary and implemented.

Programme 4: Supervision and Support Services

Office of the Minister 14:01

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

Strategic Objectives

Ensure enabling environment and high performance culture

Output

- Harmonious labour relations maintained,
- Policy coherence upheld, and

VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT CREATION

- Policy frameworks updated.

Planning and Administration 14:02

To advise the Minister on the development of relevant policies in accordance with legislative requirements and national objectives and to facilitate the implementation of the operations of the Ministry.

Strategic Objectives

Ensure enabling environment and high performance culture.

Output

- Capacity building programmes identified and implemented,
- Financial resources controlled, effectively utilized and monitored,
- Selections and recruitment of personnel carried out on time, and
- Ministerial assets properly managed and accounted for.

Overall Budget Allocations

Year Breakdown	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	100 098 383	105 976 000	112 989 000	116 248 000	117 924 000
Goods and Other Services	75 920 443	47 858 000	18 462 000	19 324 000	20 407 000
Subsidies and Other Current	13 173 263	6 907 000	3 560 000	2 410 000	2 410 000
Acquisition of Capital Assets(Operational)	5 498 964	1 794 000			
Capital Transfers (Operational)					
Operational Budget	194 691 053	162 535 000	135 011 000	137 982 000	140 741 000
Operational Capital					
Acquisition of Capital Assets (Development)	60 953 378	18 468 609	8 866 000	16 715 000	112 146 000
Capital Transfers (Development)					
Development Budget	60 953 378	18 468 609	8 866 000	16 715 000	112 146 000
Total State Revenue Fund Appropriation	255 644 431	181 003 609	143 877 000	154 697 000	252 887 000
Development Partners					
Grand Total	255 644 431	181 003 609	143 877 000	154 697 000	252 887 000

**VOTE 14: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND
EMPLOYMENT CREATION**

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
649	441	208	441	67,95%

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2017/18	2018/19	2019/20
Miscellaneous	Machinery and Factory plan registration	255 000	260 000	270 000
	Career guidance and aptitude test			
	Registration, issuing and renewal of employment agencies licenses			
	Staff members parking fees			
Total		255 000	260 000	270 000

VOTE 15: MINISTRY OF MINES AND ENERGY

VOTE 15: MINES AND ENERGY

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 country's socio-economic development.

Harambee Prosperity Plan Pillar

- ICT infrastructure

Summary Assessment of the Current Vote Situation and Recent Past Performance

- The Ministry has operated on the limited budget during 2015/2016 financial year making it difficult for the Ministry to reach all the expected targets.
- The performance of the Mining industry was affected by the global reduction in prices of commodities experienced in 2015/2016, which influenced the GDP growth. However, despite the limited resources and reduction in commodity prices, the Ministry managed to collect N\$1.3 million to the state revenue.

Main Challenges under Each Programme

Program 1: Promotion of local & foreign investment in exploration

- Prices of commodities declined in some cases affecting the viability and sustainability of some prospecting and mining operations. In addition, the declining prices of some commodities will affect the sales volumes and values for exports will surely negatively affect the GDP growth and inflation rate.
- The budget reduction will affect the performance of the vote most specifically the revenue collection. The Ministry will not be able to verify the sales value, volume and exploration programs to determine what is being paid for the benefit of the State Revenue Fund.
- The Ministry will unable to meet its statutory obligations of reporting, health and safety effectively in terms of the provisions of the Law.
- The Ministry foresee a greater risk on some operating mines that might deliberately withhold information that is crucial, which will lead to no or under declaration of production and sales figures. This will result in inconsistencies of the statistical data and not be reflective of the mining's real contribution to GDP.
- Suspension of projects that are growth oriented and could easily boost revenue growth has an impact on revenue collection.
- Epangelo Mining will face difficult to operate.

VOTE 15: MINISTRY OF MINES AND ENERGY

Program 2: Create and Improve knowledge of Namibia's Geological Resources.

- Geological laboratory will not be functional, as most machines need maintenance.
- Monitoring of projects will not be possible, which will lead to payment of invoices without verification.
- Despite the fact that 80% of Geoscientists work is based in the field, sufficient financial resources is required, so that data can be collected
- Suspension of projects that are growth oriented and could easily boost revenue growth has an impact on revenue collection.

Program 3: Protection of Namibia's Diamond Industry

- Diamond inspectors will not be deployed to guarantee the safeguard of the natural resources that lead to revenue collection to boost the growth.
- Activities in respect of monitoring and inspection of the mining sector including the diamond industry adversely affected due to lack of budgetary allocation, which in return might have detrimental impacts on the revenues to the state.

Program 4: Energy Supply and Security

- Monitoring of projects will not be possible, which will lead to payment of invoices without verification.
- Suspension of projects that are growth oriented and could easily boost revenue growth has an impact on revenue collection.
- The Ministry foresee a risk of substandard work by some contractors, due to limited supervision.
- The Ministry continue with its rural electrification project using grid and Off- grid technologies. However, the Ministry will find it difficult to meet the target set in Harambee due to budget cut.

Program 5: Petroleum Supply and Security

The supervision of the industry performance will be challenged by the availability of funds.

Program 6: Supervision and Support Services

- Limited budgetary provision pose challenges for the programme to be able to successful give support services to the Ministry as mandatory required.
- Due to insufficient budget allocation, revenue collection is and will be heavily affected.
- Basic services will be terminated due to unpaid bills.
- Mandatory trips will be affected, due to insufficient funds.
- Outstanding invoices will not be paid, lead to most services to be terminated.
- IT services will be negatively affected due to unpaid software licenses.
- Monitoring of projects will not be possible, which will lead to payment of invoices without verification.

VOTE 15: MINISTRY OF MINES AND ENERGY

Overview Of the Of Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
759 MW Installed national electricity generation capacity.	750MW	759MW	759MW
1701 Rural Public Institution Supplied with electrical power.	1 950	2 020	2,020
3276 Solar systems financed through the solar revolving fund.	4 518	5 218	5,218
20% rough diamond supply to local cutting & polishing factories increased.	26	26	26
3% Increase the size of the geoscience information database.	59	62	62

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets
ICT Infrastructure	Energy Infrastructure	There will be zero national load shedding during the harambee period.		250MW
		Locally generated electricity capacity will increase from 400MW in 2015 to 600MW by 2020.		150
		All schools and health facilities will have access to electricity by 2020.		76
		Rural electrification will increase from 34% in 2015 to 50% in 2020.		40%

Overall Budget Allocations

VOTE 15: MINISTRY OF MINES AND ENERGY

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		161,007,462	117,876,365	127,982,000	130,798,000	133,414,000
Development Budget		112,016,447	59,809,000	79,943,000	105,823,000	147,559,000
Development Partners		0	0	0	0	0
Total		273,023,909	177,685,365	207,925,000	236,621,000	280,973,000

Program-Activities Description

*P-number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Promotion of local and foreign investment in exploration.		Regulation, monitoring of mining operations, production and exports and revenue collection.	28,721,000	34,494,000	32,555,000
Sub-Total				28,721,000	34,494,000	32,555,000
02	Creation of knowledge of Namibia's Geological Resources.		Conducting of Geo-scientific research and management of the data created.	52,413,000	64,310,000	64,222,000
Sub-Total				52,413,000	64,310,000	64,222,000
03	Protection of Namibia's diamond Industry		Regulation of the Diamond Industry	8,456,000	8,486,000	8,767,000
Sub-Total				8,456,000	8,486,000	8,767,000
04	Energy Supply and Security		Regulation of Energy Supply and Security	61,632,000	75,098,000	91,263,000
			Energy Fund	2,358,000	2,398,000	2,475,000
Sub-Total				63,990,000	77,496,000	93,738,000
05	Petroleum Supply and Security		Facilitate and Promote the Development of petroleum Resources and Oil & Gas	10,008,000	10,177,000	10,374,000
Sub-Total				10,008,000	10,177,000	10,374,000
06	Supervision and Support Services		Policy Supervision	2,989,000	3,037,000	5,164,000
			Coordination and Support Services	41,348,000	38,621,000	66,153,000
Sub-Total				44,337,000	41,658,000	71,317,000
Sub-Total				0	0	0
Vote-Total				207,925,000	236,621,000	280,973,000

Programme 1

Promotion of Local & Foreign investment in exploration.

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 socio-economic development of the country.

Program Main Activities

- Regulation, monitoring of mining operations, production and exports and revenue collection.
- Main Division 3: Mines

Programme 02: Create and Improve knowledge of Namibia's Geological Resources.

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 implementation of the operations of the Ministry.

Program Main Activities

VOTE 15: MINISTRY OF MINES AND ENERGY

- Conducting of geo-scientific research and management of the data created
- Main Division 04: Geological Survey

Programme 03: Protection of Namibia's diamond Industry

Programme Objective

The objectives of the programme is to protect Namibia's Diamond Industry from the threats of smuggling and other illicit, enforcement of security related aspects of diamond mining and prospecting activities as well as security of handling of all rough diamonds after mining to the point of export. In general, the monitoring, regulation and promotion of the Namibia diamond industry.

Program Main activities

- Regulation of the diamond industry
- Main Division 06: Diamond Affairs

Programme 04: Energy Supply and Security

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.

Program of the main activities

- Regulation of Energy Supply and Security
- Main Division 05: Energy

Programme 05: Petroleum Supply and Security

Programme Objective

To ensure adequate supply of Petroleum products to the nation and minimize impact of petroleum resources exploitation on environment.

Programme main activities.

- Facilitate and promote the Development of Petroleum Resources and Oil & Gas
- Main Division 07: Petroleum Affairs.

Programme 06: Supervision and Support Services

Programme Objectives

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.

Programme main activities

- Policies Supervision
- Coordination and Support Services
- Main Division 01: Office of the Minister
- Main Division 02: Administration Services

VOTE 15: MINISTRY OF MINES AND ENERGY

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
537	288	7	339	63.13%

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		90,700,479	83,363,458	100,417,000	101,640,000	102,604,000
Goods and Other Services		29,472,672	21,360,258	8,484,000	12,836,000	17,160,000
Subsidies and Other Current Transfers		39,347,490	12,141,250	19,081,000	16,322,000	13,150,000
Acquisition of Capital Assets(Operational)		1,486,820	1,011,399			500,000
Capital Transfers (Operational)						
Operational Budget		161,007,462	117,876,365	127,982,000	130,798,000	133,414,000
Operational Capital		19,843,165	8,559,000	18,800,000	32,823,000	41,500,000
Acquisition of Capital Assets (Development)		86,393,282	48,250,000	59,143,000	69,000,000	98,059,000
Capital Transfers (Development)		5,780,000	3,000,000	2,000,000	4,000,000	8,000,000
Development Budget		112,016,447	59,809,000	79,943,000	105,823,000	147,559,000
Total State Revenue Fund Appropriation		273,023,909	177,685,365	207,925,000	236,621,000	280,973,000
Development Partners						
Grand Total		273,023,909	177,685,365	207,925,000	236,621,000	280,973,000

VOTE 15: MINISTRY OF MINES AND ENERGY

Non-Tax Revenue

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Miscellaneous	Petroleum license (wholesales, retail and consumer), selling of copies of minerals Act, Diamond Act and Mineral license maps.	200,000	230,000	230,000
Geological Survey	Selling of Geological maps, publications and journals and making of copies by external customers, increase in production will lead to increase in sales	300,000	300,000	300,000
Oil Exploration: Rental Fees	Rental fees paid by companies exploring for hydrocarbons in Namibia	35,730,000	36,000,000	36,500,000
Other Mineral Royalties	Royalties paid by different mining companies on minerals (Uranium, Zinc, Gold, Copper etc) Other than Diamonds and Dimension Stones.	480,000,000	500,000,000	530,000,000
Diamond Royalties	Diamond Royalties paid by different Mining companies	1,100,000,000	1,300,000,000	1,400,000,000
Prospecting Licences & Claims	Fees collected in respect of Mineral licenses (NEPL, EPL, ERL, ML & MDRL) and claims.	1,800,000	1,900,000	2,000,000
Total		1,618,030,000	1,838,430,000	1,969,030,000

VOTE 16: MINISTRY OF JUSTICE

VOTE 16: JUSTICE

Introduction

The Mandate of the Vote

The mandate of the Ministry of Justice is to administer justice in the Republic of Namibia.

Harambee Prosperity Plan Pillar

Effective Governance

Summary Assessment of the Current Vote Situation

- The Ministry has successfully rolled out its strategic plan as one of the key corporate governance processes.
- The frequency of annual reviews and planning workshop conducted thus far also indicate a high level of institutional commitment to foster operational efficiency.
- For three consecutive years the Ministry obtained Unqualified Audits on the management of its financial accounts.
- Up to date financial statements of the Guardian`s Fund were submitted to Office of the Auditor-General.
- Introduction of an Integrated Case Management system for Master of the High Court to improve service delivery.
- Construction of prefabricated court rooms at Rehoboth magistrate`s office to address the backlog of cases.
- Office of the Ombudsman received 684 new jurisdictional complaints from April to June 2016, of which 448 (65%) were resolved.
- Documentation for the construction of a new Magistrates` Court at Henties Bay (Erongo Region) and for upgrading of the existing ones at Rehoboth (Hardap Region) and Gobabis (Omaheke Region) were completed.
- Other construction, upgrading and renovation works were also done at the following Magistrates` Courts: Karasburg (!Kharas Region), Omega Periodical Court (Zambezi Region), Luderitz (!Kharas Region), and Okahandja (Otjozondjupa Region). The Ministry`s assigned houses were also renovated at the following stations: Rehoboth, Hardap Region, Oshakati, (Oshana Region), Ondangwa, (Oshana Region) and Tsumeb (Oshikoto Region).

Main Challenges of the Vote under Each Programme

- Inadequate office accommodation.
- The Ministry experience some skills deficiencies in critical areas such as drafting and law reform because even when staff is obtained, retention of such skills, in the public service have proven difficult to maintain.
- A number of staff members are upgrading their skills through institutions of higher learning and during examinations. There is a greater number of staff members on study leave which often compromises service delivery.
- Insufficient funds remain a challenge for the Ministry to execute its mandate to administer justice in the Republic of Namibia.
- One of the challenges is the slow implementation process for individual projects by the Ministry of Works & Transport in some cases. It is also a concern that sometimes the said Ministry takes too long to finalize the checking and approval of consultants` fee accounts and contractor`s payment certificates, to reach the user Ministry in order to make payments timeously.

VOTE 16: MINISTRY OF JUSTICE

- Another challenge is poor co-operation by the Town Councils and Municipalities in the regions, in respect of the land acquisition process, when the Ministry purchases land for its construction projects, which is done through the Ministry of Works & Transport.
- The Ministry's total capital budget was also reduced by an amount of N\$ 43 million from 127 million which represents a 33.85%.

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
98% eligible legal aid applications granted	98	98	98
70% applications relating to deceased estates finalized	70	72	75
2% decline in complaints supported	2	1	1

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Effective Governance	HPP02	80	80	Support and Supervision

Overall Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	529 595 824	221 123 000	242 509 000	232 081 000	236 723 000
Development Budget	83 178 313	58 024 000	180 920 000	127 087 000	248 227 000
Development Partners	0	0	0	0	0
Total	612 774 137	279 147 000	423 429 000	359 168 000	484 950 000

VOTE 16: MINISTRY OF JUSTICE

Program-Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Administration of Justice	06	Legal representation of indigent person	60,844,000	54,278,000	57,280,000
		08	Management deceased, insolvencies, trust and curatorship	16,575,000	16,575,000	16,575,000
Sub-Total				77,419,000	70,853,000	73,855,000
02	Provision of Legal Services	03	Reform and development of law	11,871,000	12,891,000	12,900,000
		04	Scrutinizing and drafting of legislation	20,090,000	20,100,000	21,100,000
		07	Legal services and International Cooperation	16,635,000	16,660,000	16,666,000
Sub-Total				48,596,000	49,651,000	50,666,000
03	Promotion of Good Governance	05	Investigation of complaints	19,636,000	19,372,000	20,378,000
Sub-Total				19,636,000	19,372,000	20,378,000
04	Supervision and Support Services	01	Policies Supervision	3,151,000	3,130,000	3,130,000
		02	Coordination and Support Services	274,627,000	216,162,000	336,921,000
Sub-Total				277,778,000	219,292,000	340,051,000
Vote-Total				423,429,000	359,168,000	484,950,000

Programme 01: Administration of Justice

Programme Objectives

- Ensure access to justice for all by providing legal representation to those without or with inadequate income;
- Ensure orderly and speedy supervision and finalization of deceased estates, insolvencies and trusts and the management of funds.

Programme Main Activities

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

Output

- Rights of beneficiaries and creditors protected in deceased estates, insolvencies, curatorship and trusts;
- Management and distribution of funds of minors and other beneficiaries;
- Provide legal representation to eligible applicants.

VOTE 16: MINISTRY OF JUSTICE

Programme 02: Provision of Legal Services

Programme Objectives

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

Programme Main Activities

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

Output

- Extraditions requested and or granted;
- Mutual legal assistance granted or submitted;
- Service of civil process processed and transmitted;
- Human rights reports drafted and submitted to treaty bodies.

Programme 03: Promotion of Good Governance

Programme Objective

To promote good public administration and respect for human rights.

Programme Main Activity

Receipt and investigation of complaints.

Output

- Investigated and resolved complaints;
- Police holding cells visited;
- Outreach extended through complaint intake clinics conducted throughout Namibia and especially to rural and marginalized communities as well as opening of regional offices.

Programme 04: Supervision and Support Services

Programme Objectives

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

Programme Main Activities

- Policies Supervision;
- Coordination and support services.

VOTE 16: MINISTRY OF JUSTICE

Output

- Good governance
- Effective and efficient management of financial and human resources;
- Improved productivity and service delivery;
- Risk Management;
- Competent and motivated workforce;
- Information Technology management.

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
474	330	127	457	96,41%

Overall Budget Allocation

Year Breakdown	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	316 417 167	111 281 000	132 096 000	132 103 000	132 119 000
Goods and Other Services	205 397 586	107 155 000	109 774 000	99 333 000	103 953 000
Subsidies and Other Current Transfers	920 652	617 000	639 000	645 000	651 000
Acquisition of Capital Assets(Operational)	6 860 419	2 070 000			
Capital Transfers (Operational)					
Operational Budget	529 595 824	221 123 000	242 509 000	232 081 000	236 723 000
Operational Capital	83 178 313	58 024 000	180 920 000	127 087 000	248 227 000
Acquisition of Capital Assets (Development)					
Capital Transfers (Development)					
Development Budget	83 178 313	58 024 000	180 920 000	127 087 000	248 227 000
Total State Revenue Fund Appropriation	612 774 137	279 147 000	423 429 000	359 168 000	484 950 000
Development Partners					
Grand Total	612 774 137	279 147 000	423 429 000	359 168 000	484 950 000

VOTE 16: MINISTRY OF JUSTICE

Non-Tax Revenue Outlook

Revenue Source	Description	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Legal fees		5 000	5 000	5 000
Miscellanoues		200 000	200 000	200 000
Government Gazette		500 000	500 000	500 000
Total		705 000	705 000	705 000

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

VOTE 17: URBAN AND RURAL DEVELOPMENT

Introduction

The Mandate of the Vote

- To co-ordinate and manage Decentralization in Namibia.
- To co-ordinate the Regional and Local Government and Traditional Authorities Affairs.
- Ensures adequate Legislation, Policies and standards for Sub-National structure
- Promotion of sustainable rural development ,poverty reduction and mitigation of urban migration through coordination of Rural Development interventions
- Provision of low cost and affordable houses, facilitates infrastructure development and land use management for sub-national structure

Harambee Prosperity Plan Pillar

Effective Governance:

- Improve performance and service delivery.

Social Progression:

- Residential land delivery,
- Housing and Sanitation

Summary Assessment of the Current Vote Situation and Recent Past Performance

- Proclaim three (3) new Local Authorities (Tsandi, Oniipa and Okongo)
- Construction of three (3) new Local Authorities offices (Maltahohe, Divundu and Bukalo)
- Construction of five (5) offices for traditional Authorities (!Hai-om, Swartbooi Kakurukoue in Kunene Region Joa/hansi and !Kungu in Otjozondjupa region
- Construct 943 Houses through Mass Housing Development Programme
- Construct three new Constituency (Karasburg Urban, Aranos, Jundea Lyaboloma
- Servicing of 2184 new residential plots

Main Challenges of the Vote under Each Programme

- Limited technical capacity (capital project implementation) within the Ministry and at sub-national government level
- Unavailability of serviced land for housing development
- Slow pace of decentralization by decentralising line ministries
- Refusal by communities to accept compensation done according to current valuation guidelines
- Insufficient funding to housing, land and rural development programmes
- Constrained capacity on the part of private contractors to execute capital projects on time and on budget
- Unsustainability for some of Local Authorities
- Too many tribal disputes

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

- Unending application for recognition by traditional authorities

Overview Of the Of Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Proclamation of two local Authority by 2018/19	4,000,000	10,000,000	20,000,000
Construct 20,000 new houses nationwide by 2019/20 (5,000 p/ year	173,000,000	368,865,000	379,001,000
To service 26,000 new residential plots country by 2019/20	454,100,000	915,248,000	1,484,011,000
Construct 50,000 rural toilets during Harambee period	0	0	0
To eliminate bucket system by 2017	20,000,000	0	0
Construct one Local Authority office per year	10,000,000	10,000,000	10,000,000
Construct one Regional Office park by 2016/17	24,000,000	88,000,000	90,000,000
Construct of two rural Development centre by 2016/17	30,000,000	60,000,000	60,000,000

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Targets	MTEF Programme
Social Progression	Residential land delivery, Housing and Sanitation	Construct 20000 new houses nation wide	Number of houses constructed	5,000	Support to Planning, Infrastructure & Housing
		Service 26,000 new residential plots country wide	Number of new residential plots serviced	6,500	Support to Planning, Infrastructure & Housing
		Construct 50,000 rural Toilets during Harambee period	Number of rural toilets constructed	12,500	Rural Development
		Eliminate bucket system by end of 2017	Number of household connected to sewer system	2,000	Support to Planning, Infrastructure & Housing
Effective Governance	Improved performance & Service delivery	Increase in the performance target to at least 80% on annual basis	Number of starategic and annual plans approved	1	Policy Supervision and Support Services
		Performance agreement aligned to national development plans	% of PAs signed and reviewed	100	Policy Supervision and Support Services
		Conduct annual customer satisfaction survey by business community	Number of satisfaction survey conducted	1	Policy Supervision and Support Services

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		1,911,135,456	2,079,783,000	1,403,262,205	1,434,133,973	1,462,816,653
Development Budget		1,127,934,924	729,139,000	549,100,000	975,248,000	1,544,011,000
Development Partners		0	0	0	0	0
Total		3,039,070,380	2,808,922,000	1,952,362,205	2,409,381,973	3,006,827,653

Programme-Activities Description

*P-number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Rural Development	01	Poverty Alleviation and employment Creation	104,925,000	123,952,000	125,652,900
Sub-Total				104,925,000	123,952,000	125,652,900
02	Support to Plannin, Infrastructure & Housing	01	Policy formulation on housing and servicing of land	733,568,000	1,109,553,000	1,612,799,000
Sub-Total				733,568,000	1,109,553,000	1,612,799,000
03	Enhancement of Public Participation	01	Decentralization Coordination	11,550,000	12,062,500	12,600,800
Sub-Total				11,550,000	12,062,500	12,600,800
04	Coordination of Local Authority and Regional Councils Affairs	01	Regional Council, Local Authority and Traditional Authority Affairs	963,061,950	1,008,597,073	1,089,336,653
Sub-Total				963,061,950	1,008,597,073	1,089,336,653
05	Policy Supervision and Support Services	01	Policy Supervision (Minister Office)	9,602,000	9,657,400	9,948,800
		02	General Support Services	70,133,018	77,254,000	80,736,500
		03	Information Technology	0	0	0
		04	Risl Management	0	0	0
		05	Representative of Central Government	59,522,237	68,306,000	75,753,000
Sub-Total				139,257,255	155,217,400	166,438,300
Sub-Total				0	0	0
Vote-Total				1,952,362,205	2,409,381,973	3,006,827,653

Programme 01: Rural Development

The Objectives 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 of the programme

- Social Infrastructure Services Development Support
- Development of Appropriate Technology through Rural Development Centres
- Statistic and Research
- Monitoring and Evaluation
- Rural Youth Employment Schemes
- Food Security and Nutrition
- One Region One Initiative

Programme 02: Support Planning, Infrastructure and Housing

Programme Objectives

- Ensuring appropriate town planning and establishment; infrastructure development and land use management.
- Provision of low and affordable housing

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

The Main Activities of the programme

- 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

Programme 03: Enhancement of Public Participation (Decentralisation)

The Objectives

- 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 for decentralisation

Programme 04: Regional and Local Government and Traditional Authorities Coordination

Programme Objective

- 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 of the programme

- Procurement of fire trucks for all Local Authorities
- Subsidising of Regional and Local Councils (Enhancement administration capacity)
- Investigation of tribal disputes
- Hosting the meeting of Council of Traditional Leaders
- Compensation for loss of communal and urban land

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Programme 05: Policy Supervision and Support Services

Programme Objective

- 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

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

The Ministry's Strategic Objectives and Performance Indicators for the Next Three Years are;

NDP4 Priority	Logistics
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
Higher-level strategy	Facilitate the provision of quality, affordable and adequate housing for low income groups
	Facilitate the servicing of new residential plots
Indicators:	Numbers of houses constructed
	Number of new residential plots serviced
Higher-level strategy	Facilitate the provision of offices at the sub national level
Indicators	Number of new offices constructed at sub national level
NDP4 Priority	Logistics
Higher-level Strategy	By 2017, proportion of severely poor individuals has dropped from 15.8% to below 10%
Indicators:	Number of rural people employed under rural employment scheme
	% Improvement in the likelihood of rural communities

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
371	358	13	371	100.00%

VOTE 17: MINISTRY OF URBAN AND RURAL DEVELOPMENT

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		148,799,511	153,720,000	177,393,255	177,263,900	189,995,500
Goods and Other Services		90,791,929	97,570,000	85,354,000	122,657,000	132,572,000
Subsidies and Other Current Transfers		1,659,291,526	1,828,493,000	1,137,164,950	1,130,762,073	1,140,249,153
Acquisition of Capital Assets(Operational)		12,252,490	0	3,350,000	3,451,000	0
Capital Transfers (Operational)						
Operational Budget		1,911,135,456	2,079,783,000	1,403,262,205	1,434,133,973	1,462,816,653
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)		1,127,934,924	729,139,000	549,100,000	975,248,000	1,544,011,000
Development Budget		1,127,934,924	729,139,000	549,100,000	975,248,000	1,544,011,000
Total State Revenue Fund Appropriation		3,039,070,380	2,808,922,000	1,952,362,205	2,409,381,973	3,006,827,653
Development Partners						
Grand Total		3,039,070,380	2,808,922,000	1,952,362,205	2,409,381,973	3,006,827,653

Non Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Unclaimed cheques	Expired cheques	1 800	5 000	4 000
Miscellaneous	S & Refund and Overpayment	120 000	150 000	400 000
Subdivision and consolidation	Township establishment	450 000	510 000	1 000 000
Low Cost Housing	Build together repayment	2 000 000	2 200 000	3 000 000
Total		2 571 800	2 865 000	4 404 000

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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

Harambee Prosperity Plan pillar

Economic Advancement Pillar of HPP is one of the areas where the Ministry plays role in terms of broadening the tax base and continue with collection of revenue from the tourism activities.

Social progression Pillar of the HPP, directs the role players to contribute towards eradication of hunger poverty and ensure that there is zero deaths in Namibia, during and beyond the Harambee period because of lack of food. The Ministry through the Lotteries Board is therefore mandated to investigate the feasibility of establishing a State Lottery during the Harambee Period. Revenue collected through the State Lottery will be directed to poverty eradication activities.

Summary Assessment of the Current Vote Situation and Recent Past Performance

- Protected Areas constitutes a cornerstone of the country's conservation programme. There is huge potential for these areas to be woven together to form a tight, cohesive and effective network of protected areas, providing an effective buffer against threats to biodiversity and contributing to tourism development and poverty reduction.
- Tourism in general has grown to be one of the most important industry in Namibia in terms of its strong contribution to the Gross Domestic Product, employment creation and the well-being and social upliftment of our rural communities. Wildlife such as rhinos and elephants play a major contribution for tourism attraction in the country.
- Namibia has gained a worldwide reputation for its innovative approaches of linking conservation to poverty alleviation through its communal area conservancy program and pro-poor tourism initiatives.
- The conservation success in communal lands has also unlocked enormous tourism development opportunities that provided substantial employment and livelihood benefits to rural communities.
- Currently Namibia holds the second largest population of rhinoceros in the world and the world largest population of black rhinoceros. The world's largest contiguous elephant population of about 250,000 elephants occurs within the Kavango Zambezi Transfrontier Conservation Area (KAZA TFCA) which comprises Angola, Botswana, Namibia, Zambia and Zimbabwe. About 50,000

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elephants occur in north western Zimbabwe, about 150,000 in northern Botswana, about 16,000 in north eastern Namibia, and the balance in south-western Zambia and south-eastern Angola.

- Measures to mitigate human wildlife conflict have been put in place but not sufficient enough as the conflict become more frequent and severe over recent decades as a result of human population growth, wildlife population growth, unplanned agricultural activities, and expansion of agricultural and industrial activities which together have led to increased human encroachment on previously wild and uninhabited areas.
- Aerial game counts were successfully conducted in the Etosha National Park, Khaudum National Park and the surrounding areas, and in the Kavango East and Zambezi regions. Communal area conservancy game counts were also successfully conducted. Wildlife numbers obtained from the game counts were used in advising on the game utilization quotas.
- Damara Tern Conservation Strategy drafting process was finalised. Drafting of the conservation strategies for the buffalo, black rhinoceros and the white rhinoceros was also initiated. The species conservation strategies advises the management of species of high conservation and economic value.
- Ten giraffe were translocated from the Waterberg Plateau Park to Namib Naukluft Park to augment the giraffe population in the Naukluft landscape.
- The National Sustainable Tourism Growth and Development Strategy and the National Tourism Investment Strategy as required by NDP4 has been completed, and approved by both Cabinet and Parliament. Implementation has commenced.
- The Gaming and Entertainment Control Bill has been submitted to Cabinet and is now with the legal drafters and consultations with the legal drafters are ongoing.
- The National Lotteries Bill has been submitted to Cabinet and is now with the legal drafters and consultations with the legal drafters are ongoing
- The total number of tourists arrivals is now standing at 1.5 million tourist as per the 2015 arrival statistics
- The Namibia Tourism Board (NTB) has commenced the development of the National Marketing Strategy, the review and update of the NTB bill and the strategic relook of the organisation in terms of structure and function to ensure effectiveness and competitiveness.
- A significant level of awareness about the need to undertake environmental assessments on certain development projects, has been raised. Environmental inspections throughout the country have been increased. Waste management problems throughout the country have already been considered to be a priority for protecting human health and the environment. So far, climate change adaptation and mitigation measures under the multilateral environmental window have benefited vulnerable women and children in the rural areas of the country.

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- New information resources was subscribed (Emerald) and the Namibian Library Consortium needs survey was conducted;
- Installation of air conditions at block A, B and C, and minor repair on Chiller System were completed;
- Fourth Six (46) percent of the construction work at Swakopmund regional Offices was completed;
- Minor renovations to houses and offices were carried out the following places: Khorixas, Waterberg, Etosha National Park (Okaukuejo, Otjovasandu, and Namutoni), Grootberg, and Omuthiya, Bomas facilities at Waterberg, Ganab, and Eenhana.
- Eight (8) waterholes have been upgraded in Etosha National Park at the following places: Nerens, Duiwelsvuur, Dolomite Point, Okavau, M'bari, Gemsbokvlakte, Toebiroen and Duikersdrink;
- Ten (10) new boreholes were drilled in Etosha National Park at the following places: Auib, Bitterwater, Teespoed, Eindpaal, Miernes, Mbari, Sonderkop, Nomab, Sonderkop Toilets facilities and Pan Point;
- A total 30.3km road between Namutoni and King Nehale Lya Mpingana was gravelled and 14 km of Onkoshi road was re-gravelled;
- First section of about 10 km of 33.4km on the Twee palm detour road was completed;

Main Challenges under Each Programme

Programme 01: Wildlife and Protected Area Management

- **Wildlife crime** - Illegal hunting of elephants and rhinos has reached a new quality of violence and an enhanced frequency of incidences.
- **Human Wildlife Conflict** - human wildlife conflict in Namibia have become more frequent and severe over recent decades as a result of human population growth, wildlife population growth, unplanned agricultural activities, and expansion of agricultural and industrial activities which together have led to increased human encroachment on previously wild and uninhabited areas.
- **Inadequate park infrastructure and equipment** – most of the park infrastructure like tourist receptions, management offices, staff houses, roads, fences, and others, are either old or non-existence.
- **Veld fires in Protected Areas** - ineffective fire prevention and suppression approaches have resulted in extensive uncontrolled wildfires in the late dry season occurring throughout the majority (up to 80 %) of the National Parks, mainly in the northeast parks every year. National Parks are experiencing an increase in uncontrolled wildfires over recent years due to build-up of fire fuel loads from years of fire exclusion and a weakening in prevention and suppression capacity.

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Over the decades the high intensity fire regime has contributed to the degradation of the ecosystems in National Parks and management objectives by affecting vegetation structure and species composition; reducing ecosystem function and productivity, threatening high value and vulnerable ecosystems, and reducing habitat and biological diversity.

There is a high need of financial resources to fully adhere to the Fire Management Strategy that will play a role in ensuring that the Ministry remains committed to the conservation and protection of wildlife and that National Parks are managed properly.

Programme 02: Protection and Management of Key Species and Natural Habitats

- Rhino poaching - increasing rhino poaching negatively affected the operations of the Directorate. Strategic decision was taken to undertake rhino securities measures in high poaching risk areas. Limited resources including staff members were re-deployed to carry out rhino security operations resulting in some of the planned activities to be cancelled or deferred,
- Wildlife diseases – game translocations could not be carried out as planned due to the outbreak of Foot and Mouth Disease in the Northern Communal Areas (NCA). The Directorate planned to translocate 300 head of game but only translocated 10 giraffe. Uncertainty regarding the disease (Bovine TB) status of the buffalo in the quarantine facility at Waterberg Plateau Park is challenging for the Ministry as Government incurs significant cost in terms of resources and staff to maintain the animals in the pens.

Programme 03: Tourism Growth Development and Gaming

- Protracted processes of developing and finalizing policies and legislation
- Limited capacity of human resourced due to inappropriate organizational structure
- Insufficient budgetary allocation to efficiently execute the Directorate functions
- Lack of support and coordination due to poor relationship among the Tourism stakeholders
- Delay in the producing of tourist arrival statistic reports due to lack infrastructure system and diverse ministerial policies.
- Overlapping of responsibilities in terms of suitable Tourism

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Programme 04: Environment and Natural Resources Protection

- Budget at the Department of Environmental Affairs is wholly inadequate for such a large mandate and scope of work.
- With inadequate funding it is become difficult and impossible to implement biodiversity and climate change, land degradation strategies and action plans;
- High staff turn-over due to poor remuneration, resulting in human resources capacity constraints as a consequences the Department not able to retain skilled and experienced staff;
- A number of externally-funded projects such as NACOMA, NAMPLACE and TNC are set to come to an end in late 2016. Unless adequate financial resources are provides, the mainstreaming of key activities into the Department will be difficult.

Programme 05: Infrastructure Development, Maintenance, 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;
- Delay in the tender processes from Tender Board and Department of Works and lack of capacity amongst some SME contractors leading to poor workmanship and non-completion of some projects;

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Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Sustainably manage National Parks and their surrounding landscape conservation areas in integrated approach and through the Community Based natural Resource Management Programme	18	20	20
Award, and operationalise tourism and wildlife concessions on State land to communities living in proximity to wildlife, and protected areas	3	6	9
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	10	20	30
To ensure that Namibia is the most competitive tourism destination in Africa, measured by tourists arrivals	1,8million	1,9million	2million
To ensure tourism investment projects flows to Namibia	5	8	11
To ensure effective gaming revenue collection (gambling and state lotteries)	N\$21	N\$25	N\$30
Ensuring that the Environmental Management Act is fully Implemented.	75%	85%	95%
Ensuring that four (4) legal instruments (Waste Management and Pollution Control Regulations; Access and Benefit Sharing Bill; and Amendments to the Environmental Management Act are enacted.	2	1	1
Conduct environmental inspections on 450 sites country wide as part of monitoring and implementation in terms of the Environmental Management Act.	100	150	150
Secure N\$4,300 funding for the implementation of new projects for biodiversity, sustainable land management, and climate change adaptation	300.00	1,500,000	2,500,000
Undertake the review and update of five (5) capital accounts (forest account, wildlife account, water account and energy account.	2	1	1
Raise environmental education awareness in all 14 regions in the country.	6	4	4

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Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
EFFECTIVE GOVERNANCE	Accountability and Transparency	Become the most transparent country in Africa as measured by Transparency International	2	Policy Supervision and Support Services
	Improve Performance and Service Delivery	Ensure that at least 80 percent of all Performance Agreement targets are met during the Harambee period	80%	
ECONOMIC ADVANCEMENT	Economic Transformation	Economic empowerment leading to higher inclusion of disad- vantaged groups into formal economy		Tourism Growth Development and Gaming Regulation

Overall Budget

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	563 051 660	405 400 000	404 164 000	382 395 000	390 043 000
Development Budget	105 680 913	81 706 000	43 200 000	54 248 000	59 627 000
Development Partners	0	0	0	0	0
Total	668 732 573	487 106 000	447 364 000	436 643 000	449 670 000

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Programme Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Wildlife and Protected Area Management	01-03	Wildlife and National Parks	215,184,000	200,527,000	200,968,000
Sub-Total				215,184,000	200,527,000	200,968,000
02	Protection and management of key species and natural habitat	02-04	Scientific Services	30,708,000	31,076,000	31,548,000
Sub-Total				30,708,000	31,076,000	31,548,000
03	Tourism Growth Development and Gaming Regulation	03-05	Tourism and Gaming	29,538,000	47,518,000	52,654,000
Sub-Total				29,538,000	47,518,000	52,654,000
04	Environment and Natural Resources Protection	04-06	Environmental Affairs	29,014,000	32,475,000	31,705,000
Sub-Total				29,014,000	32,475,000	31,705,000
05	Infrastructure Development, Maintenance, Monitoring and Evaluation	05-07	Planning and Technical Services	51,795,000	63,365,000	69,615,000
Sub-Total				51,795,000	63,365,000	69,615,000
06	Policy Supervision and Support Services	06-01	Policy Coordination	4,541,000	4,135,000	4,100,000
		06-02	Administration, Finance and Human Resources	86,584,000	57,547,000	59,080,000
Sub-Total				91,125,000	61,682,000	63,180,000
Sub-Total				0	0	0
Vote-Total				447,364,000	436,643,000	449,670,000

Programme 01: Wildlife and Protected Area Management

Programme objective

To ensure the conservation and sustainability of the environment and natural resources

Programme Main activities

Wildlife and National Parks

Programme Main Activities

- Conserve and care for wildlife and national parks, e.g. water provision to game, fence maintenance, veld fire management, etc.;
- Manage and regulate the wildlife use and strive for biodiversity conservation, maintenance and restoration;
- Manage human wildlife conflict and the implementation of mitigation measures to reduce the conflict thereof; community based natural resource management, specifically the establishment and management of conservancies;
- Provide conservation education, supply of wildlife conservation, utilization and biodiversity oriented information and necessary assistance to communities and game farmers;
- Protect wildlife, mainly rhinos and elephants, from poaching; promote the enforcement of wildlife laws in the country and with neighbouring States;

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- Build capacity for wildlife protection, conservation and enforcement of wildlife laws;
- Strengthen law enforcement activities and better prepare for invasion of Namibia by syndicated forms of wildlife poaching;
- Conduct arrests, seizures and the proper collection of scene of the crime evidence in collaboration with other law enforcement agencies; and
- Enhance the effective prevention of wildlife crime and the enforcement of national wildlife protection legislation.

Output

- Enhanced and strengthened wildlife protection
- Wildlife law enforcement improved and strategies and tactical measures fully implemented
- Enhanced Community Based Natural Resources Management
- Protected Areas sustainably managed
- Human Wildlife Conflict reduced

Main objectives

To conserve, manage and care for wildlife and national parks, e.g. water provision to game, fence maintenance, veld fire management, etc.; manage and regulate the wildlife use and strive for biodiversity conservation, maintenance and restoration; manage human wildlife conflict and the implementation of mitigation measures to reduce the conflict thereof; community based natural resource management, specifically the establishment and management of conservancies; provide conservation education and awareness, supply of wildlife conservation, utilization and biodiversity oriented information and necessary assistance to communities and game farmers; protect wildlife from poaching; promote the enforcement of wildlife laws in the country and with neighbouring States; build capacity for wildlife protection, conservation and enforcement of wildlife laws; strengthen law enforcement activities and better prepare for invasion of Namibia by syndicated forms of wildlife poaching; conduct arrests, seizures and the proper collection of scene of the crime evidence in collaboration with other law enforcement agencies; and enhance the effective prevention of wildlife crime and the enforcement of national wildlife legislation.

Strategic objectives

- Manage Protected Areas and Conserve Wildlife - manage and develop protected areas, critical habitats; animal and plant species in order to preserve biological diversity and ecosystems for use by present and future generations of Namibia and to generate global benefits. An approach to the management of parks is with a focus on generating economic benefits.
- Human Wildlife Conflict Management - manage human wildlife conflict in a way

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that recognizes the rights and development needs of local communities, recognises the need to promote biodiversity conservation, promote self-reliance and ensures that decision making is quick, efficient and based on the best available information.

- Wildlife Protection and Law Enforcement - implement approaches and measures for the protection and conservation of wildlife and to ensure the effective enforcement of laws governing the wildlife resources.
- Develop and Support CBNRM - use CBNRM as an economic development and empowerment tool for rural communities through the consolidation and expansion of the conservancy program and its support mechanisms.
- Support Rural Development - provide an opportunity to stimulate local level economic development by allowing parks to become economic engines and unlock the human and natural resource capital in these depressed rural areas. This assists in poverty alleviation whilst simultaneously enhancing biodiversity conservation on a larger scale.

Programme 02: Protection and Management of Key Species and Natural Habitats

Programme Objective

- Ensure effective conservation and management of wildlife by applying sound scientific methodologies,
- Promote the rehabilitation, maintenance and sustainable utilization of biological diversity by providing a scientific basis for an informed decision making.

Programme Main activities

Scientific Services

Description of the main activities

- Conducting, and coordinating scientific research and monitoring of wildlife species of ecological and economic importance,
- Facilitate, through permit control, the sustainable utilization of wildlife resources in Namibia in terms of the Nature Conservation Ordinance,
- Operating as the national implementing body for the Convention on International Trade in Endangered Species of Wild Fauna and Flora and the Ramsar Convention on Wetlands of International Importance
- Coordinating, supporting and overseeing national conservation and management programmes for key species of economic and conservation importance,
- Capturing and translocation rare species and other wildlife in support of protected area management, wildlife conservation and restoration and expanding the wildlife resource base for rural communities,
- Management of wildlife and tourism concessions on State Land

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Expected output

- Status of populations of high conservation and economic value established and inform their management.
- Rhino population resilient to the impact of poaching
- Sustainable utilization of wildlife resources that conform with national objectives and international obligations
- Wildlife and tourism concessions contributing sustainably to the rural economy.

Main Objectives

To provide essential specialist support for the implementation of Article 95 of the constitution of the Republic of Namibia, and thus to enable the Ministry of Environment and Tourism to implement resource management and conservation policies aimed at improving the quality of life for Namibians through the sustainable use of renewable resources and maintenance of biodiversity.

Strategic Objectives

- Research and monitoring of wildlife species of ecological and economic importance, especially the State owned rhinoceroses, kudu and roan, sable and tsetsebe & wildlife population on freehold land
- Aerial and ground monitoring of game species in state protected areas communal conservancies and freehold land
- Sustainable and well-regulated utilization use of wildlife resources
- Tourism Concessions will be identified and awarded

Programme 03: Tourism Growth Development and Gaming Regulation

Programme objective

The development and implementation of governmental tourism and gaming policies to ensure tourism and gaming industry is supported, regulated and contributes to socio-economic development in Namibia

Programme Main activities

Tourism and Gaming

Description of main Activities

- Formulation of government planning and policies within tourism and gambling, control through registration, licensing collection of levies and taxes and assessment of tourism and gambling projects or extensions of existing projects and for initiation of tourism development projects through contacts investors.
- Formulation and implementation of government policies, legislation and strategies within the tourism and gambling sector
- Regulation and control through registration, licensing, collection of tourism and gaming levies and taxes
- Collection, interpretation and dissemination of tourism and gambling statistics and surveys

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- Initiation of tourism development projects through facilitation and support of investors
- Awareness, Promotion and Marketing of Namibia as the preferred tourist destination

Strategic Objectives

- Develop effective regulation of the gaming and entertainment sector
- Increase tourism arrivals through effective tourism marketing, promotion and awareness and implementation of the growth and development strategy
- Strengthen Tourism bilateral and multilateral relations in the field of tourism
- Up to date and reliable tourism and gambling intelligence for sound decision making

Main objective

Development and maintenance of governmental tourism and gambling policies.

Output

- Increased tourists' arrivals through effective tourism marketing, promotion and awareness and implementation of the growth and development strategy.
- Length of stay and to increase the spending of the tourist.
- Improved geographic spread of tourist and the benefits from tourism,
- Increased participation and capacity of emerging tourism entrepreneurs, promote transformation and diversify markets and improve seasonality patterns.
- Ensure tourism and gaming industry is supported, regulated and contributes to the socio-economic development in Namibia

Programme 04: Environment and Natural Resources Protection

Programme objective

Regulation of the environmental protection and sustainable resource management

Main activity

Environmental Affairs

Description of activities to be implemented during the MTEF

- **Environmental assessments:** This activity is primarily focused on the implementation of the Environmental Management Act No.7 of 2007. Its purpose is to enforce the undertaking of environmental assessments to ensure that any proposed development project does not cause adverse effects to the environment. In this regard, all proposed development projects that require an environmental clearance certificate will be reviewed and their effect on the environment will be documented.

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- **Waste management and pollution control, and Environmental inspections:** This activity is aimed at collection, handling, and disposal of any waste substances in an environmentally sound manner. Environmental officers will conduct environmental inspections in all the 14 regions in the country. In the process, compliance orders will be given to any person who may have violated any of the principles of the Environmental Management Act No. 7 of 2007.
- **Environmental economic review:** A wildlife and forest account to determine the economic value of Namibia's natural resources will be reviewed and updated in terms of the current price or inflation indicators. The information gathered through this activity will be used to influence policy-decisions on matters concern the utilization of forest and wildlife resources.
- **Environmental education and awareness:** This activity is aimed at raising environmental awareness nationwide. Through this activity, it is planned to raise awareness in schools and also in 6 selected public shows in: Ongwediva, Katima Mulilo, Okakarara, Swakopmund, Windhoek and Keetmanshoop.
- **Biodiversity and sustainable land management:** A survey on the quality of the environment in terms of its biological relativity to the productivity of the land, will be conducted. This will involve the collection and analysis of soil samples to determine their productivity and support to biodiversity.
- **Climate change mitigation and adaption measures:** This activity is aimed at ensuring that the adverse effects of climate change such as drought and environmental degradation are mitigated to enable people to adapt to such changes.
- **Environmental investments in nature based businesses and product research and development:** Financial resources are injected in projects that are aimed at protecting the environment while at the same time contributing to sustainable development through improved quality of life in selected communities. Environmentally-friendly small-scale projects related to water conservation and alternative but sustainable agro-initiatives will be supported.

Expected output

- Improved monitoring and protection of the environment.
- Improved waste management standards and pollution control.
- Fisheries and Wildlife accounts reviewed, updated and disseminated to all key stakeholders.
- Empowered and well-informed Namibian public on matters concerning the environment; Current data on the suitability (productivity) of the land, will be generated for decision and policy-making purposes.
- Reduced impact of the climate change on vulnerable children and women.

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- Increased innovativeness among communities in selected areas countrywide to reduce human pressure on environmental resources.

Main Objective

Strategic planning of co-ordination for environmental conservation; establishment of environmental priorities; land resource use planning co-ordination of community-based conservation programmes; development of policies, action plans, legislation of environmental profiles

Strategic Objective

- To conduct environmental assessment with the view to monitor and protect the environment from man-made activities.
- To improve the quality of human health and the environment through enforcement measures arising from monitoring and inspection of the environment.
- To review and update the existing Forestry and Wildlife accounts for purposes of enhancing informed decision-making on matters concerning sustainable utilisation of natural resources.
- To raise environmental awareness nationwide.
- To conduct a survey on the quality of the environment in terms of its biological relativity to the productivity of the land.
- To ensure that the adverse effects of climate change such as drought and environmental degradation are mitigated to enable people to adapt to such changes.
- To protect the environment while at the same time contributing to sustainable development through improved quality of life in selected communities.

Programme 05: Infrastructure Development, Maintenance, Monitoring and Evaluation

Programme Objective

Ensure effective and efficient strategic planning, monitoring and evaluation, knowledge management and infrastructure to enhance biodiversity, conservation and tourism development in Namibia

Main activities

Planning and Technical services

Description of the main activities

- Planning, Implementation, Monitoring and Evaluation of the Strategies and capital projects of the Ministry;
- Implementation and management of Knowledge Management and information communication (KMIC);
- Planning, coordination and implementation of infrastructure programmes;

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- Facilitating construction, alteration and upgrade of new Head Quarter (Phase 3);and Regional Offices and staff houses
- Coordinating construction and rehabilitation of Water Facilities for Game;
- Upgrading of tourist roads; water supply and sewerage systems;
- Coordinating Fencing of Conservation Areas;
- Construction of infrastructure for solid waste in protected areas.
- Monitoring and evaluation of maintenance of infrastructure;

Main objective

To ensure planning and implementation of the development projects of the Ministry

Strategic objective

Ensure effective planning, execution of programmes and development of infrastructure that contribute to sustainable environmental management and tourism development in Namibia.

Expected output

- MET Strategic Plan (2017/2018 -2021/2022) developed;
- Ministerial Annual Work plan developed;
- Quarterly and annual plan review reports produced;
- Fifth National Development Plan (NDP5) Tourism Annual Sectoral Execution Plan (ASEP) developed;
- NDP5 Bi-Annual Progress Reports submitted to NPC;
- Integrated Monitoring and Evaluation (M&E) Plan developed;
- Socio - economic impact study reports produced;
- Knowledge Management policy implemented;
- Master maintenance plan implemented;
- Master Infrastructure Development Plan (MIDP) implemented;
- Construction, renovation and upgrading of MET infrastructure

Programme 06: Policy Supervision and Support Services

Programme Objective

To review policy options and suggest or approve and make public the Government's policies and guidelines

Ensure an enabling environment and high performance culture

Programme Main Activities

- Office of the Minister
- Administration, Finance and Human Resources Management

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Description of main Activities

- To oversee all Government policies and operations in regard to wildlife, conservation and tourism to ensure that the objectives are achieved
- Executive management
- Financial Management, Internal Audit, Human Resources Management
- Information Communication Technology
- Asset Management and General Support

Output: Provide support services at all levels for day to day functioning to accomplish strategic objectives of the Ministry

Efficient and effective management of appropriated funds to achieve ministerial targets

Human Resource capacities

Number of Staffing established	Filled at present 2016/17	Vacant to be filled 2017/18	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
1,769	1,212		1,212	68.51%

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Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Personnel Expenditure		241,277,849	220,585,000	251,243,000	243,887,000	242,737,000
Goods and Other Services		233,818,763	115,416,000	95,826,000	96,270,000	103,166,000
Subsidies and Other Current Transfers		84,239,298	67,414,000	56,998,000	41,748,000	41,950,000
Acquisition of Capital Assets(Operational)		3,715,751	1,985,000	97,000	490,000	2,190,000
Capital Transfers (Operational)						
Operational Budget		563,051,660	405,400,000	404,164,000	382,395,000	390,043,000
Operational Capital		47,324,779	30,206,000			
Acquisition of Capital Assets (Development)		58,356,134	51,500,000	43,200,000	54,248,000	59,627,000
Capital Transfers (Development)						
Development Budget		105,680,913	81,706,000	43,200,000	54,248,000	59,627,000
Total State Revenue Fund Appropriation		668,732,573	487,106,000	447,364,000	436,643,000	449,670,000
Development Partners						
Grand Total		668,732,573	487,106,000	447,364,000	436,643,000	449,670,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Miscellaneous		450,000	450,000	472,500
Departmental Fines		2,500	2,500	2,625
Registration of Professional Hunters		150,000	150,000	157,500
Registration of Culling team		25,000	25,000	26,250
Film Fees		250,000	250,000	262,500
Tourists Concessions		2,200,000	2,500,000	2,625,000
Application Fees for Gambling Licenses		50,000	50,000	52,500
Wildlife Registration and Licenses		450,000	450,000	472,500
Wildlife Utilization Permits		4,000,000	4,000,000	4,200,000
Total		7,577,500	7,877,500	8,271,375

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Introduction

The Mandate of the Vote

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.

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.

Harambee Prosperity Plan Pillar

Economic Advancement

Summary Assessment of the Current Vote Situation and Recent Past Performance

Trend analysis and review of the O/M/As expenditure for last three years

The total budget has increased from N\$ 749 million in the 2013/14 financial year to N\$ 933 million in 2015/16 financial year; this is an overall increase of 25%. The operational budget has increased by 84% while capital budget has decreased by 8%. Overall budget execution was 99.26% in 2013/14; 99.59% in 2014/15 and is currently at 19% for the 2015/16 Financial Year.

Main Challenges under Each Programme

- Deficit of analytical and research skills within the ministry and industrial skills in value addition/manufacturing/ entrepreneurship in the private sector.
- Insufficient funding to programmes and projects.

Main achievements in last three years

- 207 Mergers and acquisitions approved
- Working agreements established between Namibia Competition Commission and sectoral regulators
- Peer review by UNCTAD
- Namibia's Industrial Policy Execution strategy titled Growth at Home agreed by Parliament and Cabinet
- 10 Sector growth strategies final reports submitted(4) reports finalized through the GIZ – Handicrafts, Metal Fabrication, Cosmetics and Marine Resources (5) Value chain reports Swakarawool, Charcoal, Game Meat, Game Taxidermy, Flour and Pasta (9) and one MITSMED funded Sector Growth Strategy (Semi-precious Stones) report finalized and submitted
- 274 SMEs have been assisted under the Equipment Aid Scheme Bilateral Industrial Development cooperation agenda with South Africa ongoing with 3

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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
- NIDA Act promulgated

Main strategic activities completed or in progress contributing to the achievement of the target/s

- Act to establish Namibia Industrial Development Agency cleared by Parliament and is with legal drafters
- Micro, Small and Medium Enterprise (MSME) Policy has been finalised and approved by Cabinet
- MSME Policy Implementation Strategy and Bill are under drafting
- Restructuring proposal for MITSMED under development

Vote priorities in NDPV by 2002

Indicator	Baseline Averages (2012/13-2016/17)	Targets over the NDP5 Period				
		2017/18	2018/19	2019/20	2020/21	2021/22
Manufacturing sector growth	-2.1%	3.7%	3.4%	3.5%	3.2%	3.4%
Manufacturing Value Added as percentage of GDP	13%	14%	14.5%	15%	15.5%	15%
Domestic Value Added in gross exports as a share of GDP	10%	10%	10.5%	11.5%	12%	11.3%

Strategies

Operationalize the Namibia Industrial Development Agency (NIDA): The premier institutional operational platform to drive our industrialization efforts will be the NIDA. A clear roadmap towards this critical key institution's operationalization must be formulated.

Continuous harmonization of the Growth at Home Framework activities and the national development plans: The work that was started under the Growth at Home Implementation Framework and the Harambee Prosperity Plan must be carried out to their totality. To this end, activities such as those pertaining to the improvement of the business and regulatory environments as well as ensuring the

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requisite platforms (for example the National Single Window) should be placed on a faster time-to-completion mode.

Adopt the Special Economic Zones Programme: A key imperative in our new approach is to ensure the introduction of Special Economic Zones with their requisite economic incentives as a sustained approach towards attracting and retaining much needed domestic and foreign investment. The Special Economic Zones Programme must be complemented by the Growth at Home envisaged Industrial Infrastructure Master Plan.

Implementation of the Sector Growth Strategies: The finalization of the 10 sector growth strategies in the sectors Handicrafts, Metal Fabrication, Cosmetics and Marine Resources and 5 Value chain reports on Swakara wool, Charcoal, Game Meat , Game Taxidermy, Flour and Pasta and Semi-precious Stones), will ensure local participation in the sectors, and must be implemented.

Development of Regional Value Chains (RVC): Helping local enterprises build capacity so they can expand their market knowledge, export readiness and business linkages, as well as creating a favourable business environment, are key elements to the further development of intra-African trade and regional value chains. RVC initiatives must be supported. Industrial Cooperation Agreements with South Africa, Zambia and Angola has been a key focus during the 2015/16 period thereby laying the foundation to start finalizing such agreements and moving towards implementing our bilateral ambitions of developing value chains.

Entrenching Supplier Development Programmes and Business Linkages: As per the MSME National Policy of 2016, integrating MSMEs into the existing economic activities, whether through backward or forward linkages is of crucial importance to ensure a sustainable and dynamic economic order going forward.

Improving the investment climate and conditions: This aims at making Namibia more attractive to investors by fostering a climate and conditions that are conducive to the sustained development and expansion of businesses in the country. Key emphasis is placed on addressing Namibia's major competitiveness gaps-particularly in the areas of skills, access to land and registration of businesses and intellectual property.

Address skills deficiency through recognition of prior learning: There are many Namibians today who have skills but no formal papers or qualifications where as many young Namibians have formal papers and qualifications but no skills. This results in a serious skills mismatch that has dire consequences on economic transformation and wealth creation. Therefore, speedy implementation of the policy on recognition of skills is important.

Enhancing Namibia's blue economy: There is a need to improve cross-sectoral coordination and integrated development of the blue economic potential. This requires the establishment of an overarching and integrated ocean governance framework that can serve as the basis to enable sustainable growth of the blue economy to maximise socio-economic benefits whilst ensuring environmental sustainability. The institutionalization of Marine Spatial Planning (MSP), appropriate ocean governance mechanisms and an enabling environment in terms of policies

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and legislation are key steps to ensure the enhancement of Namibia's blue economic growth contribution.

Desired Outcomes

By 2022, Namibia is the most competitive economy in Africa from being ranked 4 out of 56 to 1 out of 56 countries according to the Global Competitiveness Ranking.

Desired Outcome Indicator Tracking Table

	Baseline	Targets				
		2017/18	2018/19	2019/20	2020/21	2021/22
Global Competitiveness Index ranking	4	4	4	3	2	1
Overall Institutions Environment						
Pay and Productivity						

Strategies

Creating conducive business environment by ensuring business processing re-engineering, better incentives, efficient business processes and intellectual property registration and one stop business service centre; service accessibility.

Promoting SME Development through access to facilities, social dialogues and technical regulations of products to increase market opportunities for Namibian products among others.

Promote harmonious Labour relations and coordinate employment creation initiatives through labour dispute prevention and resolution system functioning effectively, promotion of orderly bargaining, and safe working environment. The strategy will include regulatory reforms of Industrial relations, and coordinate integrated employment creation activities.

Improving labour productivity by strengthening competencies of human resources. Productivity improvement will be achieved by aligning skills, knowledge, and attitude to performance and address skills transfer.

Improve operational efficiencies in PE's. The strategy will look at diverse initiatives aimed at addressing inefficiency challenges in PE's

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Overview of the of ministerial targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
To achieve a 30% increase in the value of FDI by: 2017, 25% by 2018 and by 2019	40 000	40 000	45 000
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	7 000	8 000	6 000
To achieve a 10% increase in the contribution of manufacturing output and value added activities to GDP by 2019:	198 405	200 000	200 000
To achieve a 20% increase in the contribution of the SME sector to GDP by 2019	106 834	110 000	100 000
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	90 297	90 000	90 000
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.	45 872	40 000	42 000
To achieve 60% value chain support to industries	22 971	30 000	30 000

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		310 040	502 580	302,177	308,825	315,001
Development Budget		306 322	330 335	333,042	239,545	209,571
Development Partners		0	0	0	0	0
Total		616 363	832 915	635,219	548,370	524,572

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Program-activities description.

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Trade Promotions	01	Domestic Trade Management	84 944	83 213	78 036
		02	External Trade Management	103 398	99 660	92 990
Sub-Total				188 342	182 873	171 026
02	Industrial and Business Development	01	Industrial Planning and Development	215 930	130 442	127 979
		02	Small Business Development	106 834	112 830	107 462
Sub-Total				322 764	243 272	235 441
03	Investment Promotion	01	Investment Promotion and Facilitation	44 053	47 375	49 738
Sub-Total				44 053	47 375	49 738
04	Supervision and Support Services	01	Policies Supervision	4 659	4 799	4 943
		02	Coordination and Support Services	52 430	49 080	45 454
Sub-Total				57 089	53 879	50 397
05	Special Industrialisation	01	Special Industrialisation	22 971	20 971	17 970
Sub-Total				22 971	20 971	17 970
Vote-Total				635 219	548 370	524 572

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. It 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 Objectives

- Ensure efficient business and IP registration and a competitive domestic market environment
- Promote and diversify market opportunities for Namibian products

Domestic Trade Management Activity

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

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and safeguarding of consumer welfare and market competition. These are 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 Industrialisation, Trade and SME Development 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 registering business and intellectual property rights.

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 the operational strategy to meet specific objectives.

Expected Outcomes

- BIPA Head Office constructed
- BIPA operationalized
- An operational Web-based Integrated Company Registration System.
- Business Registration and Intellectual Property Fees structure reviewed and Gazette
- Companies Act and Close Corporations Act amended

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 (NaCC).

Expected Outcomes

- National Consumer Protection Policy published
- National Consumer Protection Act and Regulations enacted
- Chemical Weapons Convention Act and Regulations enacted

The Namibia Competition Commission

The activities to be undertaken include dissemination, stakeholder consultation the adoption of a corporate leniency policy (CLP); investigation of cartel activities; adjudication of mergers and acquisitions; establishment of a resource centre and database 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.

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Expected Outcomes

- Publication of Competition Policy and enactment of revised Competition Act
- Adoption of the Corporate leniency policy

Namibian Standards Institution (NSI)

The main purpose of the NSI is 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 Outcomes

- New Metrology Act enacted
- Testing and Inspection laboratory constructed in Walvis Bay and accredited
- National standards developed
- Standards Act and Regulations amended

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. The Ministry has embarked on development and implementation of a retail charter which is aimed at increasing volumes of locally produced goods supplied to the public and the retail sector.

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 at bilateral, regional and multilateral levels; business exchanges and other engagements on trade matters with other countries/groupings within the framework of bilateral Joint Commissions of Cooperation or agreements; implementing 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 (and its Aid for Trade Initiative), ACP (Cotonou Agreement and EPA with the EU), and United Nations Conference on Trade and Development (UNCTAD), for which this Ministry is the national contact point.

Expected Outputs

- Increased volume of external trade
- Increased export earnings
- Diversified export markets

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Implementation of the Continental Free Trade Area (CFTA)

The African Union (AU) summit launched negotiations for a Continental Free Trade Area (CFTA) in Johannesburg, South Africa on 15 June 2015. The CFTA is a priority initiative under the AU's Agenda 2063 which has laid out a vision for the trajectory of African development during the next five decades. The CFTA is one of the pillars for the implementation of the Agenda 2063 aspiration for a prosperous Africa based on inclusive growth and sustainable development.

It is envisaged that the launching of the CFTA negotiation will be concluded by 2017. In this regard, Namibia requires a Chief Negotiator to spearhead Namibia's position in the continental negotiations.

Expected output

- Deeper integration and a freer market for goods and services in a continent.
- Enhanced Industries competitiveness
- Resolved challenges of multiple and overlapping memberships to various Regional Economic grouping.
- Increased Intra-African trade
- Increased jobs creation and a better life of people in a continent.

Implementation of the new DIT structure

The new DIT structure is contemporary and relevant to the current realities in the international trading arena as the new generation issues are taking the centre stage defining the future global trade trajectory. Namibia cannot risk being left out or be oblivious to the current realities as its policy space could be defined by these new economic realities. Tariffs are becoming less important and "behind the border" measures like competition, interface between trade and environment, trade and investment nexus, trade in services, role of state trading enterprises, intellectual property rights, global value chains will shape the way forward.

The proposed structure aims to increase DIT's the foreign representation in order to meet Namibia's international obligations in terms of multilateral trade. It also aims to create sector specific desks in order to deal with the challenge of lack of expertise. In that regard, DIT proposes to create two more following directorates:

- Directorate of Trade and Services and contemporary Trade Issues
- Directorate of Trade Promotion and Facilitation

The Directorate of Trade and Services and Contemporary issues will focus on the new dynamic sector of services which is now the glue that holds together the trade in goods and manufacturing. Namibia is a services dominated economy and it underpins its macro-economic fundamentals as the fastest growing sector and main contributor to GDP. Equally the world is changing very fast and the speed, complexity and the intensity of how trade is conducted is unprecedented as more focused is shifting towards behind the border measures what is often referred to as the new generation issues. Namibia should anticipate these contemporary realities and position itself with requisite technical capacity to face this 21st century issues that would define the future trade agenda.

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The Directorate of Trade Promotion and Facilitation will focus on Export Promotion, Market Research and Product Development/Adaptation and Trade Facilitation; The Directorate will function as a focal point for stimulating exports by identifying export opportunities for Namibian products and provide the market information to industry about the global marketplace. The directorate will equally be mandated to provide assistance to refine or improve inferior products in order for them to meet the international standards. With regard to trade facilitation, the focus will be more on the behind border issues such as Non-Tariff Barriers, Single Window implementation, Import and Export management, Rebates and Tariff Investigations referred to the Ministry by the Board of Trade.

In addition, the new structure is also going to have a **Chief Negotiator** at DPS level. This is a professional classification which requires highly technical know-how and experience in trade negotiations. The incumbent would serve as the official spokesperson for Government of the Republic of Namibia and he/she will coordinate national positions with various stakeholders in collaboration with the DPS Trade and Commerce and report to the Office of the Permanent Secretary.

Expected Outputs

- Strengthened management operations
- Creation of technical specialization on various trade issues
- Enhanced country's position in trade negotiations.

Implementation of the Trade in Services Program

The Directorate of International Trade is currently formulating and developing the Namibia Negotiation Strategy on Trade in Services that will enable the local service providers to take full advantage of market access opportunities in other Member States on Trade in Services. The strategy will identify both Offensive and Defensive interests of Namibia in the service sectors. It is globally approved that, Trade in Services are crucial for any economy to function efficiently. They are the fastest growing components of the Gross Domestic Product (GDP) and the largest component of foreign direct investment in Namibia.

The following activities are aligned for the next two to three years for the Trade in Services Agenda:

- Establish a permanent or temporary division within DIT to specifically coordinate work on trade in services (the DIT proposed structure could be a starting point);
- Appoint Expert to develop a National Negotiation Strategy on Trade in Services that will determine the country's offensive and defensive interests on Trade in Services at SADC, CFTA, Tripartite and WTO levels;
- Finalize the offers and requests at the SADC level that will further be used as a basis to engage at CFTA and Tripartite Trade in Services Negotiations;
- National capacity building on Trade in Services; and
- Participate fully on Trade in Services Negotiations both at SADC, CFTA, and Tripartite and WTO levels to advance the country's position.

A National Single Window (NSW)

NSW is a facility that allows 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. The facility facilitates the

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exchange of trade relevant information between traders and government agencies, and amongst government agencies, for obtaining permits and licenses, certificates and necessary approvals. It also allows traders, or their agents, to submit trade documents and data, in electronic or paper form, through a single entry point.

Expected outputs

- **Government:** increase in government revenue, enhanced compliance with rules, improved efficiency in resource allocation, better trade statistics.
- **Traders:** faster clearance times, a more transparent and predictable process and less bureaucracy.
- **Customs:** improved staff productivity through the upgraded infrastructure, increase in customs revenue, a more structured and controlled working environment, and enhanced professionalism
- **Economy as a whole:** improved transparency and governance and reduced corruption, due to fewer opportunities for physical interaction.

Implementation of the Trade Policy Framework

Namibia is in the process of developing its National Trade Policy Framework. The framework is intended to establish the strategic outlines of a subsequent, more focused policy formulation process.

It is envisaged that, two Stakeholders workshop for the implementation of the Trade Policy Strategy and Awareness campaigns will be conducted.

Expected output

- Trade Policy Implementation Strategy

Development and Implementation of the Agoa Strategy

AGOA, the African Growth and Opportunity Act, is the name given to Title I (section 1) of the United States Trade and Development Act of 2000. This Act was signed into law by President Bill Clinton on 18 May 2000 and became effective in January 2001. AGOA is a unilateral trade arrangement initiated by the United States to benefit Sub Saharan African countries. The objective of AGOA is to encourage trade and investment between the United States and Sub-Saharan African (SSA) countries through the reduction of tariff and non-tariff barriers. It offers potential of tariff-free access to the US market for imports from 37 eligible beneficiary Sub-Saharan African countries.

Expected Outputs

- Expanded and deepened trade and investment relationship between Namibia and USA.
- Market opportunities for Namibian products in the USA market
- Diversified market of Namibian products into the USA market.
- Identifies constraints within AGOA and suggest strategies that could be helpful to Namibia in facilitating and increasing exports through AGOA.

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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

- Modern state of the art international expo and convention centre constructed
- Namibia as a destination for major international business and trade events and conferences
- Business tourism enhanced
- Domestic and international marketing of Namibian products and businesses

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 Export and Marketing Assistance Programme (EMAP).

Expected Outputs

- Increase domestic trade
- Increased SMEs' sales in local and foreign trade fairs
- Increased SME contribution to GDP

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 organised itself in the form of industry associations or bodies. The notable ones are the NCCI, Namibia Manufacturers' Association, 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 or boost their capacity to perform their industry development roles.

Expected Outputs

- Improved capacity by industry associations and service delivery to members
- Effective public-private partnerships

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- Improved advocacy role

National 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

Construction of Trade/Business Centres

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 embarked upon a program to construct the Namibian Trade Centres in Angola and Democratic Republic of Congo.

Namibia acquired a 3619.84m² plots at Talatona, Luanda Sul for the construction of the Namibia Trade Centre. The Centre will offer Namibia manufacturers, retailers and service providers the opportunity to expand their businesses into the lucrative market of Angola. The plot in Luanda Sul has been fenced off and registered in the name of a Namibian entity in Angola.

Equally, the Government of the Republic of Namibia through the Ministry of Industrialization, Trade and SME Development embarked on projects to develop some Trade and Industrial Estates in Lubumbashi (DRC). The Ministry has engaged the Namibia Development Corporation as Executing Agent for the development of Namibia Industrial Estate in both the Congo.

Expected output

- Develop and diversify export market for locally manufactured products
- Increase bilateral trade with Angola
- Deepen Namibia's trade links with Angola, and,
- Strengthen bilateral cooperation and regional integration etc.
- A safe and enabling environment for Namibia business people and service providers alike in creating a type of "One Stop Shop" between Namibia and its counterpart and the rest of Africa.
- Market diversification and enhancing trade between Namibia and the rest of Africa.
- Assist communal farmers (especially) North of the Red Line) to have access to export market for their meat.
- Stimulate employment opportunities for Namibians and growth for the national economy; and
- Increase the export sector's contribution to GDP

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Market Diversification Export Promotion Strategy (EPS)

In 2005, under a technical cooperation programme financed by the Commonwealth Secretariat, the process of developing Namibia's National Export Strategy was initiated. The Strategy was developed through extended consultation between relevant Ministries and Agencies of the Namibian Government and members of Namibia's private sector. A draft strategy was availed in March 2009; however, Namibia's National Export Strategy has not yet been formally launched.

Namibia through the Ministry of Industrialization, Trade and SME Development (MITSMED) has now expressed a desire to review, update and complete the National Export Strategy (NES) so that it can be submitted to Cabinet for approval. More specifically it has been noted that the NES needs to review the management framework, provide a clearer plan of action and develop more comprehensive sector strategies, articulating future value chains and supporting plans of action to achieve the stated objectives.

Expected Outputs

- Investment Promotion
- Quality Assurance
- Skills Development
- Infrastructure Development
- Market Access
- Export Support Services

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 market ready products
- Export market intelligence
- Impact assessment on assistance programme

Export Promotion Strategy

The Strategy's vision is to create a vibrant local business community which is directly engaged in a diverse and expanding export sector and is actively seeking, and is fully capable of responding to, commercial opportunity in the international market place. 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

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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.

Export Outputs

- Local exporters familiar with “export equivalent” production and product standards
- Exporting firms with higher productivity and greater capability to produce to the efficiency requirements of the international marketplace.

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 sub-region. 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

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 goods and services to meet local and export demand, as well as the ability of local industries to withstand global competition.

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Programme Main 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 10 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

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- 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 Development Programme

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.

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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

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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

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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 are 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 Programme

- 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

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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 location and enhancing a positive competitiveness ranking of Namibia.

Investment promotion

Expected Outputs

- Regional and International market study conducted
- investment strategy developed and implemented
- Targeted investment promotion information developed
- Sector visual videos produced
- Overseas representative offices expanded (Commercial Offices)
- Implementation of online marketing tool
- Domestic and International Investment Promotion campaign
- Increased in FDI

Marketing of Namibia

- Invest in Namibia Conference 2017/8 organised
- High level business delegation accompanying on Presidential missions facilitated
- Incoming and outgoing business seminars facilitated

Investment Research

Main Activity: 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 streamlining to the identified investment sectors.

Expected Outputs

- New investment incentives
- Investment projects published
- Investment projects researched in relation to value chain analysis under growth at home strategy
- Benchmarking exercises undertaken
- Subscription to international FDI intelligence databases
- Employment generated

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

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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 acquire relevant data of existing and new investors, as well as establish any additional requirements by investors.

Expected Outputs

- Investor aftercare program improved
- Company visits undertaken
- Investor data collected
- Namibia Investment Promotion Act awareness created
- Namibia Investment Promotion Act implemented

Implementation of the Integrated Client Service Facility (One Stop Shop)

NIC is in the process of implementing the Integrated Client Service Facility (ICSF) to ensure improvement in the ease of doing business and Namibia's global competitiveness.

Expected outputs

- IT system developed and installed
- Business portal launched
- Business advisory service established
- Investor data updated
- Survey on existing investors
- Capacity building provided

Export Processing Zones (EPZ) Parks

Expected Outputs

- Industrial parks constructed or expanded
- Increased cross-border trade
- Increased employment opportunities
- Increased export earnings
- Enhanced regional economic integration

Special Economic Zones (SEZ)

Expected Outputs

- SEZ land acquired and serviced
- SEZ infrastructure developed
- Increased investment and employment opportunities
- Transfer of technology
- Skills Development
- Spillover effects on regional development

Support to private sector association

This activity involves the provision of financial and technical support to enable local private sector companies to conduct investment research, 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 lined to this are

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sharing of skills, transfer of technical knowhow 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 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 ongoing activity which is regularly reviewed and adjusted as required by changing conditions. The research companies are supported to conduct investment research country wide.

Expected Outputs

- Increased joint ventures between local and foreign companies
- Investment expansion of the local private sector companies into international and regional markets

Programme 04: Supervision and Support Services

Policies Supervision Activity

Programme Objectives: 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 overarching leadership that ensures 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 improvement, regional and commercial offices connected
- Training needs assessment completed
- Training programme designed and implemented

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- 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

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

Human Resource capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2	3	4	5
349	236	6	242	69%

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Overall Budget Allocation

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	78 162 776.74	59 439 268.20	86,672,000	92,108,000	93,759,000
Goods and Other Services	120 407 782.00	64 402 449.08	43,238,000	48,131,000	53,446,000
Subsidies and Other Current Transfers	108 809 631.53	181 276 045.50	171,597,000	167,983,000	167,116,000
Acquisition of Capital Assets(Operational)	2 659 802.49	337 704.45	670,000	603,000	680,000
Capital Transfers (Operational)					
Operational Budget	0	0	302,177,000	308,825,000	315,001,000
Operational Capital	90 500 000.00	0	52 608 400.00	47 909 000.00	41 914 200.00
Acquisition of Capital Assets (Development)	215 822 647.12	0	21,433,600	191 636 000.00	167 656 800.00
Development Budget	306 322 647.12	141 593 473.30	333,042,000	239,545,000	209,571,000
Total State Revenue Fund Appropriation	616 363 639.88	610 911 006.46	305,042,000	218,545,000	198,571,000
Capital Transfers (Development)			28,000,000	21,000,000	11,000,000
Development Partners	0	0	0	0	0
Grand Total	616 363 639.88	610 911 066.46	635,219,000	548,370,000	524,572,000

VOTE 20: MINISTRY OF AGRICULTURE, WATER AND FORESTRY

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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.

Harambee Prosperity Plan Pillar

Social Progression: Hunger Poverty

Harambee Goal and Outcome #07 [HPP07]

The desired outcome/s with respect to hunger poverty during the Harambee period will be:

There will be zero deaths in Namibia that can be attributed to a lack of food.

Infrastructure Development: Water

Harambee Goal and Outcome #12 [HPP12]

The desired outcome/s with respect to water security will be the same as under NDP4 namely:

- To increase access to water for human consumption [that is safe potable water] from 50 percent to 100 percent of the population by 2020;
- Ensure that there are sufficient water reserves for industrialisation and land servicing and housing development purposes.

Summary Assessment of the Current Vote Situation 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 2016/2017.

Achievements

During the year under review, the overall performance of the Ministry of Agriculture, Water and Forestry has been good. This has indeed shown that the Ministry has worked very hard to fulfil its mandate within the framework of the resources allocated despite the challenges of climate variability and change.

Agriculture

Through the Dry-Land Crop Production Programme (DCPP), 4 011 farmers benefitted from the fertilizer subsidy while 21 328 farmers benefitted from the Mahangu and Maize improve seeds. Furthermore, 10 134 farmers and 1 451 farmers

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benefitted from ploughing and weeding services respectively. This resulted in 17 583 ha of land ploughed and a further 3 077 ha weeded of which 823 unemployed youth participated.

The Comprehensive Conservation Agriculture Programme of Namibia was officially launched in support of Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), Scaling up Community Resilience to Climate Variability and Climate Change in northern Namibia (SCORE), Namibia Forested Lands (NAFOLA), Food and Agriculture Organisation (FAO) and European Union (EU).

A total of N\$45 083 880.70 has been paid out to farmers affected by drought during 2016/17 Drought Marketing incentive scheme of which 3 farmers were from the Northern Communal Areas (NCAs) and 3 316 from South of the Veterinary-Cordon Fence (SVCF). A total of N\$157 659.30 paid out for the transportation services. The construction of the additional 4 000 metric tons (MTs) silos as well as housing and facilities at Okongo Strategic Food Reserve facilities are completed.

Access to foreign markets: Namibia managed to gain acceptance into markets of Russia, Iran, Zimbabwe and China; and is in the final stages of Sanitary and Phytosanitary Standards (SPS) equivalence negotiations with USA. Recently, Namibia was audited by inspectors from Hong Kong Veterinary Authority to assess Animal Health Controls and negotiations are at a final stage.

Control of Foot and Mouth Disease (FMD) in the Northern Communal Areas (NCA): In an effort to respond to Foot and Mouth Disease (FMD) outbreaks in the NCAs between May and July 2016, the following activities were undertaken: zoning, movement control, decontamination, disease surveillance, awareness creation, procurement of equipment, consumables, vaccines and serial vaccinations of 1,1 million cattle (three times) around the infected areas and along the Veterinary-Cordon Fence resulting in the expenditure of N\$180 million.

A total number of 213 permanent staff assisted by 826 temporal staff was deployed to control the outbreak. The outbreak was contained by 22 January 2016 and its success was due to tremendous support from the Government, livestock farmers, Farmers Union, Meat Board of Namibia, MeatCo, traditional Authorities and other stakeholders.

The Ministry produced 70 tons of foundation and 280 tons of certified seed of improved varieties:

- Different trials on Mutation breeding to develop high yielding and drought resistant varieties of Pearl millet (*Pennisetum glaucum* L), Sorghum (*Sorghum bicolor* L Moench) and cowpea (*Vigna unguiculata* (L) Walp) were conducted that resulted in identification of mutant lines which have been given to selected farmers for on-farm testing in Omusati, Oshana, Oshikoto and Kavango East Regions;
- The development of a management system according to ISO 17025 for laboratory quality assurance continued, while efficiency to analyse samples was achieved by reducing the number of days to analyse samples from 30 days to 15 days;

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- A study on Rangeland Dynamics at increasing distances from the Kavango River Browsing and grazing capacity data for three selected areas (Tondoro, Mashare and Divundu) has been completed;
- Collection of hair samples for the DNA analysis from the indigenous Sanga/Nguni cattle south of the Veterinary Cordon Fence (VCF) completed;
- DNA Analysis of the Sanga cattle herd at the Sonop Research Station was completed;
- 150 Swakara farmers were capacitated in Swakara sheep husbandry and 155 Swakara sheep were provided to communal farmers in the Erongo Region and another 165 Swakara sheep to Omaheke, //Karas and Haradap Regions through the Swakara Support Scheme; and
- 513 young bulls from 13 stud breeders, including stud animals from five (5) Livestock Research Stations were tested under Phase D performance testing scheme.

Water and Sanitation

- The Ministry continues to implement the Community Based Management Project for supplying water to rural communities. For the year under review 17 borehole were installed, 28 boreholes cleaned and 60 Water Points were rehabilitated. A total of 36 small pipelines were constructed and 1 713 private off-takes were connected.
- Hydrological monitoring network upgraded, maintained and expanded with acquiring of additional 20 CELO Telemetry instruments and 10 sensors and installations were done at Ngoma Gate, Lake Liambezi and Nkurenkuru.
- The SADC MESA Project donated 2 stations for Agriculture/Drought and Flood Services Themes. Installation and transmission of satellite data was successful and staff members were capacitated on using the tools and products to assist in flood monitoring and disaster management
- A total of 257 sanitation facilities were constructed in 13 regions excluding Khomas region. Community awareness-raising on sanitation, health and hygiene education was conducted prior to the construction of the facilities in the regions.

With regards to rural water supply coverage, the construction of the water supply pipeline project:

- Katima Mulilo – Ngoma Water Supply Scheme Phase 2 and the Katima Mulilo-Kongola Phase 2 in the Zambezi region was completed
- litapa-Okeeholongo Phase 1 in the Omusati region and Ondangwa-Omuntele Pipeline extension in the Oshikoto region is ongoing and is expected to be finalized during the 2017/18 financial year.

Engineering and Construction of Neckartal Dam

Construction works have been progressing well during the period under review at the Neckartal Dam and the progress are as follow.

- At the main dam, Roller Compacted Concrete (RCC) has been placed in layers over the full length of the dam wall up to elevation level 742.4m with the highest elevation on the right bank at 749.6m.
- Two (2) river diversion culverts were constructed at the bottom of the dam wall. These channels are to divert the water during seasonal river flows for the period of construction.

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- The lower gallery was also completed within the RCC dam wall. The RCC dam wall also include a Conventional Vibrated Concrete (CVC) Inlet-outlet structure which was constructed up to elevation level 752m with hydro-mechanical pipes. Installation of two x 3m diameter pipes in the inlet-outlet structure were completed.
- Fifty six (56) out of 60 blocks of CVC Apron slabs were completed. At the Abstraction works, CVC Woks at the Weir, Sediment trap and Pump station walls commenced.
- The DN1600 bypass pipes between the sediment trap and the pump station have been installed. Laying and backfilling the 1.1m diameter pipes at the Pipeline have been completed. Installation of the DN150 and DN300 scour pipes at the Balancing dam were completed.

Forestry

- Three mobile sawmill machines were purchased for community forests namely for Ncumucara community forest (Kavango west), Okongo community forest (Ohangwena) and Onkumbula community forest (Oshikoto) for sawn timber processing and curios production.
- The Okongo community forest carpentry workshop was constructed at Omauni community centre.
- Forest inventory conducted at Ehi-rovipuka (Kunene), Epukiro community forests (Otjozondjupa) and Aminius Constituency (Omaheke). The inventory data entry were entered for the following community forests Okongo, Onkumbula, Oshaampula, Omundaungilo, Otjombinde, Africa Wildog (near Okakarara), Ehi-rovipuka, Otjituuo and Epukiro, processed to generate/produce inventory reports that will be used in developing Integrated Forest Management Plans.
- Eight (8) Proposed Community Forests area, covering 1,917,334.88 ha have been identified, worked on and gazettment dossiers finalised.
- A total of 202.1kg different tree species were collected including mango and marula, producing 141 806 seedlings. Over 63 271 seedlings were sold and 9 940 donated to communities, NGOs, government institutions and private individuals.
- The fruit trees in the existing orchards started producing fruits, yielded 17 tons of mangos, citrus, guavas and paw-paws and were sold to the public, generated over N\$160 000 income for the state.
- A total of 438 ha of orchards and woodlots were maintained and silviculture operations carried out, while 6,467 seedlings planted in 12.6 ha of orchards.
- The communities constructed 2 011 km firebreak in fire prone areas of Oshana, Omusati, Kunene, Otjozondjupa, Omaheke, Ohangwena, Kavango east, Kavango west and Zambezi regions, created job for 961 people (70 women and 891 men) at a cost of N\$3 458 060.
- De-bushing programme is currently being implemented in removing unwanted bushes from Government farms and Veterinary Cordon Fence with the aim to increase agricultural land productivity and accessibility to the Ministry's infrastructure and contribute to employment creation opportunities especially for the youth. A total of 4 872 ha cleared, costing N\$15 020 300 in Government owned farms involving 1 113 people (123 female and 990 male).
- Completed Forestry Office buildings and staff accommodations at Khorixas and Okangwati (Kunene region), Mpungu (Kavango West region), Ndiyona, Hamoye

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and Mukwe (Kavango east region), Okatyali (Oshana region); Aminius, Ben-Hur, Otjinene and Epukiro (Omaheke region); Otjituuo and Otavi (Otjozondjupa region).

- Construction of Office and staff accommodation at Kongola (Zambezi region); Office at Epembe (Ohangwena region) and Office at Onankali (Oshikoto region) at 90% complete.

Supervision and Support Services

- Construction of Regional Head Quarters in Ohangwena Region, Eenhana and Zambezi Region, Katima Mulilo completed
- Construction of Regional Head Quarters in Kavango East Region, Rundu is completed and inaugurated;
- The construction of Khomas Regional Office (Government Office Park East Wing) is 60% complete.
- Structure cabling was done at remote offices in four (4) regions under the Expansion of MAWF Intranet and the implementation of E-Governance project. These offices are connected to MAWF intranet information system aiming at improving staff member's performance by giving access to information timely besides providing internet access for research purposes.
- The Ministry provided budgetary and technical advice to the Meat Board of Namibia, Namibian Agronomic Board, Swakara/Karakul Board of Namibia, the Agro Marketing and Trade Agency (AMTA) as well as the Agricultural Business Development Agency (AGRIBUSDEV) that are mandated to implement decisions of the Agricultural Boards;
- Namibia Agriculture Policy has been completed and launched.
- In its quest to register the Mashare Agricultural Development Institute (MADI) and Tsumis Arid Zone Agricultural Centre (TAZAC) as training providers for the competence-based education and training (CBET) programme in agriculture, the Ministry, through the Division of Product Development, Training and Quality Assurance (DPDTQA) has accomplished the following:
- The unit standards and the curricula developed based on the unit standards for the Certificates in Crop and Livestock Production have approved by Namibia Qualifications Authority (NQA).
- Four (4) staff members who performed well at certificate level were selected for the diploma course as Training of Trainers (ToT) in CBET whom have successfully completed.
- As part of the requirements to register as training providers MADI and TAZAC have completed their training on evacuation skills in cases of emergencies like fire outbreaks and fitness certificate are to be issued by the Ministry of Health and Social and Services.

Key Policy Interventions and Reforms Undertaken

- Regulations for the Water Resources Management Act 11 of 2013 have been completed and submitted to Ministry of Justice for commencement.
- Participation and establishment of water resources management organisation at national (eight BMCs are in place) and international levels (OKACOM, ORASECOM, ZAMCOM, CUVECOM, PJTC, PWC and SADC water activities).
- National Strategy for the implementation of de-bushing and value addition activities developed.

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- MAWF/DoF: Business Re-Engineering Process undertaken and completed focused on the Improvement of Forestry Permit System to ease and expedite control and monitoring system.
- Admission of Guilt Fines of the Forest Act Regulations approved and being implemented.
- Launched the Namibian National Strategic Action Plan for Plant Genetic Resources for Food and Agriculture 2016-2026

Main Challenges

Agriculture

- Persistent drought experienced in the country remains a challenge to the Ministry and Agriculture sector at large;
- The foot and Mouth Disease (FMD) outbreaks in the protection zone in Northern Communal Areas (NCAs) from May to July 2015 where the last outbreak of the disease was some 44 years ago.
- The absence of an international border fence with Angola presents a challenge to the livestock movement control across the border making it difficult to prevent the spread of Trans-boundary Animal Disease (TADs) like FMD and Lung sickness.

Water and Sanitation

The availability of water remains a great concern due to low amounts of rainfall that has been received during the period under review.

Forestry

The shortages of water caused by the low levels of rainfall remains a threat to tree planting activities.

Supervision and Support Services

- Delay in acquisition of supplier codes for EFT payments to suppliers for goods and services delivered;
- Budgetary constraints to cater for the Food and Mouth Disease outbreak, drought and the construction of the Neckartal Dam;
- Delays in completion of legal cases;
- Difficulty to recruit staff members/persons to fill posts in the scarce job categories and delays by OPM;
- The tariff adjustment of the Local Authorities does not coincide with the budget period and the increases are higher than the budgeted amount;
- Unexpected statutory tariff adjustment of the security services; and
- Delays from Service providers to install do trunking (networking infrastructure) timeously.

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Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Target 1: To increase the area under irrigation	15 00ha	16 000ha	17 000ha
Target 2: To increase 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. slaughtered) (tonnage of meat sold) progressive veterinary control measures	14 000	14 000	14 000
	2 520t	2 520t	2 520t
- 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 cost as a result of uranium mining	80%*	90%*	100%*
Target 7: To increase forest area under formal and sustainable management	3 693 864	3 921 526	4 149 188
Target 8: To ensure that forest cover is increased (seedlings) (ha planted)	200 000	200 000	200 000
	100ha	100ha	100ha

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Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets
Social Progression	Hunger Poverty	HPP 07, Zero deaths recorded as a result of hunger during the Harambee period	No. of farmers participated in field days and demonstration conducted	780
			No. of farmer trained	1 740
			No. of farmer field days and demonstration conducted	37
			No. of farmers participated in field days and demonstration conducted	1 131
			No. of of farmers supported through Farm visits on crop and livestock production	300
Infrastructure Development	Water	HPPI12: Increase access to water for human consumption from 50 percent to 100 percent of the population by 2020	% of Neckartal Dam Phase 1 Completed	100%
			Percentage achieved on Pipeline Schemes under construction	80%

Overall Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Breakdown	Actual	Rev/Estimate	Estimate	Estimate	Estimate
Operational Budget	1 216 411 715	1 048 586 304	1 305 993 000	1 028 125 000	1 048 688 005
Development Budget	1 751 424 191	1 473 540 433	880 411 000	938 908 000	1 206 777 000
Development Partners	0	0	0	0	0
Total	2 967 835 906	2 522 126 737	2 186 404 000	1 967 033 000	2 255 465 005

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Programmes - Activities and Their Respective Cost Therein

*P-Code	Programme Name	*A-Code	Activity Name	MTEF Projection		
				2017/18	2018/19	2019/20
01	Agriculture	01-01	Veterinary Services	267,438,187	273,012,818	399,829,819
		01-02	Agricultural Research	100,992,403	132,754,000	146,446,000
		01-03	Agricultural Development & Extension	214,163,142	274,317,787	316,297,367
		01-04	Agricultural Engineering Services	154,611,462	242,195,028	272,349,000
Sub-Total				737,205,194	922,279,633	1,134,922,186
02	Water	02-01	Water Resource Management	47,025,284	60,795,000	59,214,000
		02-02	Rural Water Supply & Sanitation	634,508,995	443,853,000	362,980,895
Sub-Total				681,534,279	504,648,000	422,194,895
03	Forestry	03-01	Forestry Resource Management	178,864,387	253,293,000	278,047,001
Sub-Total				178,864,387	253,293,000	278,047,001
04	Supervision & Support Services	04-01	Policy Supervision	6,152,000	7,434,000	7,434,000
		04-02	Support Services	514,199,809	188,921,367	321,427,548
		04-03	Planning	49,869,331	65,265,000	66,247,369
		04-04	Agricultural Training	17,665,000	24,198,000	24,198,000
		04-05	Emergency Relief Services	924,000	994,000	994,000
Sub-Total				588,810,140	286,812,367	420,300,917
Vote-Total				2,186,404,000	1,967,033,000	2,255,464,999

Description of Programmes and Activities

Programme 01: Agriculture

Programme Objectives

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.

Programme Main Activities

- Veterinary Services,
- Agricultural Research,
- Agricultural Development and Extension Services and
- Agricultural Engineering Services

Strategic Activities and Outputs to Achieve High-Level Strategies

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:

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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.

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.

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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.

A-Code		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
01-01	Budget (N\$)	606 557 000	426 347 000	267 438 187	273 012 618	399 829 819
	Actual (N\$)	601 631 114	426 347 000	267 438 187	273 012 618	399 829 819
	Output	99.19%	100%	100%	100%	100%

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; Omatjenne, 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

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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.

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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.

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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		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
01	01-02	Budget (N\$)	119 555 491	95 263 479	100 992 403	132 754 000	146 446 000
		Actual (N\$)	108 525 780	95 263 479	100 992 403	132 754 000	146 446 000
		Output	90.77%	100%	100%	100%	100%

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.

Rainfed Crop Production

The rainfed 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.

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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 households 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), lipanda - 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.

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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.

A-Code		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
01-03	Budget (N\$)	210 091 000	238 437 407	214 163 142	274 317 787	316 297 367
	Actual (N\$)	218 739 975	238 437 407	214 163 142	274 317 787	316 297 367
	Output	104.12%	100%	100%	100%	100%

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		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
01	01-04	Budget (N\$)	245 678 000	314 363 863	154 611 462	242 195 028	272 349 000
		Actual (N\$)	244 188 890	314 363 863	154 611 462	242 195 028	272 349 000
		Output	99.39%	100%	100%	100%	100%

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Programme 02: Water

Programme Objectives

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.

Programme Main Activities

- Water Resources Management
- Rural Water Supply and Sanitation Coordination

Strategic Activities and Output to Achieve High-Level Strategies

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.

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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.

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Provision of Borehole Drilling Services in Rural Areas: Sighting 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		2015/16 Actual	2016/2017 Rev/Budge	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
02	02-01	Budget (N\$)	72 078 000	40 829 862	39 670 000	45 024 000	45 024 000
		Actual (N\$)	69 044 195	40 829 862	39 670 000	45 024 000	45 024 000
		Output	95.79%	100%	100%	100%	100%

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.

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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		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
02	02-02	Budget (N\$)	1 083 825 000	974 031 096	634 508 995	443 853 000	362 980 895
		Actual (N\$)	1 086 366 148	974 031 096	634 508 995	443 853 000	362 980 895
		Output	100.23%	100%	100%	100%	100%

Programme 03: Forestry

Programme Objectives

To develop and manage the forestry resources in order to enhance socio-economic development and environmental sustainability.

Programme Main Activities

- 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;

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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 firefighting, beekeeping and guinea fowls farming; procure protective clothing for bee-keeping, firefighting and law-enforcement

Suppress Forest/Veld Fires

Mobilise resources namely firefighting 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

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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		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
03	03-01	Budget (N\$)	162 302 000	88 044 866	92 601 000	132 650 000	151 700 000
		Actual (N\$)	102 995 905	88 044 866	92 601 000	132 650 000	151 700 000
		Output	63.46%	100%	100%	100%	100%

Programme 04: Supervision and Support Services

Programme Objectives

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

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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.

Programme Main Activities

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

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		2015/16 Actual	2016/2017 Rev/Budge	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
04	04-01	Budget (N\$)	5 864 000	7 241 055	6 152 000	7 434 000	7 434 000
		Actual (N\$)	5 941 418	7 241 055	6 152 000	7 434 000	7 434 000
		Output	101.32%	100%	100%	100%	100%

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 at Khomas (Windhoek), Eenhana and Opuwo as well as Regional Stores and Warehouse (Windhoek, Omuthiya, Oshakati and Okahandja).

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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.

P-Code	A-Code		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
04	04-02	Budget (N\$)	376 315 000	241 278 169	514 199 809	188 921 367	321 427 548
		Actual (N\$)	360 041 153	241 278 169	514 199 809	188 921 367	321 427 548
		Output	95,68%	100%	100%	100%	100%

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.

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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 co-operation 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.

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P-Code	A-Code		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
04	04-03	Budget (N\$)	74 882 000	88 913 407	49 869 331	65 265 000	66 247 369
		Actual (N\$)	71 745 982	88 913 407	49 869 331	65 265 000	66 247 369
		Output	95.81%	100%	100%	100%	100%

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		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
04	04-04	Budget (N\$)	20 516 000	25 054 185	17 665 000	24 198 000	24 198 000
		Actual (N\$)	20 932 439	25 054 185	17 665 000	24 198 000	24 198 000
		Output	102.03%	100%	100%	100%	100%

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		2015/16 Actual	2016/2017 Rev/Budget	2017/2018 Forecast	2018/2019 Forecast	2019/2020 Forecast
04	04-05	Budget (N\$)	880 000	924 000	924 000	994 000	994 000
		Actual (N\$)	734 803	924 000	924 000	994 000	994 000
		Output	83.50%	100%	100%	100%	100%

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Human Resources Capacities

No of Staffing established	Filled at present 2016/17	Funded 2017/18	% of funded over established = 3/1
1	2	3	4
5 605	3 583	4 121	*87%

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Overall Budget Allocations

Year Breakdown	2015/16 Actual	2016/17 Rev/Estimate	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Personnel Expenditure	696 632 000	679 723 000	767 466 000	736 466 000	736 466 000
Goods and Other Services	407 668 000	228 724 000	161 363 000	175 468 000	185 923 000
Subsidies and Other Current Transfers	106 552 000	129 034 000	376 144 000	84 926 000	90 984 000
Acquisition of Capital Assets (Operational)	5 559 715	11 105 304	1 020 000	31 265 000	35 315 005
Capital Transfers (Operational)	0	0	0	0	0
Operational Budget	1 216 411 715	1 048 586 304	1 305 993 000	1 028 125 000	1 048 688 005
Operational Capital	85 998 075	61 438 688	94 242 000	157 932 000	227 982 000
Acquisition of Capital Assets (Development)	1 665 426 116	1 412 101 745	786 169 000	780 976 000	978 795 000
Capital Transfers (Development)	0	0	0		
Development Budget	1 751 424 191	1 473 540 433	880 411 000	938 908 000	1 206 777 000
Total State Revenue Fund Appropriation	2 967 835 906	2 522 126 737	2 186 404 000	1 967 033 000	2 255 465 005
Development Partners					
Grand Total	2 967 835 906	2 522 126 737	2 186 404 000	1 967 033 000	2 255 465 005

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Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2017/18	2018/19	2019/20
Private telephone calls	Collection from the officials calss	1,500	1,000	1,000
Miscellaneous	Collection for items not allocated	500,000	550,000	550,000
Lost Equipment	Money charged for renting	50,000	60,000	60,000
Ministerial fines	Collection from officials	2,000	3,000	3,000
Lease of State Buildings/Lands	Money charged for renting GRN buildings/Lands (Namibia Dairies in Mariental)	167,000	250,000	250,000
Sale of Stock and Farm Produce	Collection for selling the redundant animals & Vegetables at the Research Stations Farms and	6,050,000	7,050,000	7,050,000
Veterinary & Clinical services	Collection charged from the farmers for the services rendered to them by the Veterinarians officers.	1,600,000	1,600,000	1,600,000
Services rendered to Ministries	Collection charged for assistance rendered 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 stations (Karahari research station & Gellap Ost)	550,000	600,000	600,000
Grazing fees	Collection charged from the farmers for grazing their private animals in	4,000	4,000	4,000
Meat Hygienic services	Collection charged for Meat inspection services done at export abattoirs (e.g Meatco, Witvei abattoir etc.)	2,600,000	2,800,000	2,800,000
Registration on remedies/ feeds/fertilizer	Collection charged for registration fees and renewals of products	750,000	800,000	800,000
Hides & Skins	Collection charged from selling the hides and skins of GRN animals to the officials when slaughtered.	13,000	800,000	14,000
Ploughing services	Collection charged for ploughing services (GRN tractors) rendered to farmers in Northern Communal Areas	400,000	14,000	1,800,000
Planting services	Collection charged from the Communities in terms of Planting services rendered to them.	500	1,800,000	2,000
Seeds & Fertilizers	Government purchases mahangu and Maize seeds and fertilizers and sold them on a subsidized prices to farmers.	1,000,000	2,000	1,000,000
Auction fees	Collection from the Ministry's livestock auctions.	3,000,000	1,000,000	3,000,000
Sale of water & Electricity:Employees	Collection charged from the Ministry's officials occupying GRN accommodation at the farm stations.	220,000	3,000,000	220,000
Laboratory Testing Fees	Collection charged for testing samples from the export abattoirs, private vets and individual farmers.	1,450,000	2,000,000	2,000,000
Meter linkage & Rental fees	Collection charged for private water off take connections.	3,000,000	4,000,000	4,000,000
Permit Fees	Collection charged for forestry permits, importation & exportation of plants permits and veterinary permits	3,300,000	5,000,000	5,000,000
Sale of Forestry Products	Collection for selling trees & seedlings from the Nurseries.	480,000	500,000	500,000
Game & Game Produce	Collection charged for selling game and game produce to farm workers	10,000	5,000	5,000
Total		25,151,000	31,841,000	31,261,000

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Introduction

The Mandate of the Vote

The Office of the Judiciary has been established in terms of the Judiciary Act, 2015 (Act No. 11 of 2015) to give effect to Article 78 of the Constitution of the Republic of Namibia. The specific mandate of the Office of the Judiciary is to enhance the independence of the Judiciary and to ensure that full functional independence, both administrative and financial, is given to the Judiciary as one of the organs of State, provided for in Article 1 (3) of the Constitution. The main function of the courts is to administer justice by *inter alia* adjudicating on all court matters.

Harambee Prosperity Plan (HPP) Pillar

The functioning of the Office of the Judiciary is aligned to the 1st HPP pillar namely Effective Governance and Service Delivery. In this regard, the plan makes direct mention to the implementation of the rule of law and protection of individual freedoms as follows: *“It has now become widely accepted that the institutional underpinnings of democracy, rule of law, governance and individual freedoms, such as freedom of speech are the key ingredients required to propel and sustain inclusive development.”* Harambee Prosperity Plan, Page 12.

Summary Assessment of the Current Vote Situation and Recent Past Performance.

The Office was created on 31 December 2015 and was required, in terms of the current budgetary process, to remain within the ceiling for the MTEF period allocated to the Ministry of Justice, (Vote 16). Given the fact that budget preparations were concluded at the time of the creation of the Office, the ceiling intended for Vote 16 was simply divided between Votes 16 and 21, which did not adequately cater for the needs of the Office of the Judiciary (OoJ).

It is perhaps necessary to point out that only 6% representing 57 post out of 118 of the newly created posts for the Office were funded. As such, the Office of the Judiciary is at present under-funded, as illustrated by:

- The budget transferred to the Office catered only for the staff transferred from the Ministry of Justice’s establishment and did not take into account the setting up of the new institution and its additional existential needs;
- The Judiciary has a total establishment of 887, which includes 129 judicial officers and 758 staff members. Currently only 119 judicial officers (25 Judges and 94 Magistrates) are on board. The current staffing level is not responsive to the OoJ’s mandate.
- There are 39 Court buildings under the management of the OoJ across the country: One (1) for the Supreme Court, four (4) for the High Court and thirty-four (34) for Lower Courts. The OoJ’s vehicle fleet numbers one hundred and one (101) in total. There are throughout the country, thirty-eight (38) distant periodical courts which are visited on a regular basis by magistrates as there are no permanent court buildings. The ability to pay Daily Subsistence Allowances

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(DSA) to magistrates' to perform periodical court duty is therefore an absolute necessity, without which the magistrates' courts can simply not function.

- The basic statutorily required court expenditure includes items such as witness fees, court messengers' and deputy sheriffs' fees, interpreters' fees, mediation fees, and the recording and transcription of court proceedings. None of the courts i.e. superior and lower courts will function if funds to meet these expenses are not allocated in the budget.
- The operation of the courts across the country generates monthly recurrent expenditure on water and electricity, telecommunication services, courier and postal services, photocopy hiring, refuse removal and office rental.
- At this stage, the OoJ is unable to pay for critical related services.

Realising the shortfall in the allocated ceiling amount, the Office of the Judiciary motivated to be provided additional funds. However, only a limited amount was allocated which was clearly insufficient to operationalise a new office for that matter. On the 8 March 2016 the MoF declined the additional request for funding and advised the OoJ to only "fill a limited number of positions from the recent (sic) approved structure that could fit within the Vote's allocated ceiling for the next financial year 2016/17.

It seems fairly obvious that when a new institution comes into being there is a need to provide to it financial resources to facilitate the appointment of staff, obtaining office buildings, equipment, furniture and various other services. Therefore, the first budget allocation of a new institution understandably should be higher than the budget allocations for the subsequent years. Regrettably, this did not happen in the case of the OoJ.

The Office achieved an execution rate of 75% at the end of the third quarter of the 2016/17 financial year, thus putting it on track for a 100% execution rate for the full year.

Recent Output (2015/16) and Impact Thereon

- The budget vote of the Office, was created with effect from 1 April 2016, therefore the Office can only report on the last quarter of 2015/16 during which the Office was established. Since the creation of the Office on 31 December 2015, Vote 16 of the Ministry of Justice continued to cater for the OoJ's needs on its Vote for the last quarter of the 2015/16 financial year.
- The Permanent Secretary was appointed and all judicial officers and staff members from the Superior and Lower Courts were transferred from the organisational structure and payroll of the Ministry of Justice to that of the new Office of the Judiciary
- The process of recruitment, aimed at staffing the established structure of the Office of the Judiciary, commenced after approval of the Office's structure on 18 January 2016.
- Governance committees were established for the purpose of investigating and making proposals in connection with the operations of the Office, including budgeting, organisational excellence of the courts, conditions of service of judicial

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officers, ways and means of improving on judicial work and output and relations with the other organs of State.

- The Judiciary observed the historical opening of the 2016 legal year.
- Two fully fledged functional criminal court rooms and judges' chambers were commissioned on the premises of the Windhoek Prison.
- The first Judicial conference was held from 1 to 5 August 2016 to celebrate the establishment of the new Office, recognise the achievement of the judicial officers and the staff complement, take stock of the prevailing challenges facing the judicial system and map the way forward.

Main Challenges of the Vote under Each Programme

The Office of the Judiciary was created to give effect to the independence of the Judiciary, as the 3rd organ of State. In order that this vital and newly established office may operate to its desired level and achieve its desired objectives, it is thus imperative that the necessary funding is availed for its proper establishment.

The Following Challenges Are Cross Cutting and Affect All Programmes;

- Superior Courts Adjudication and Administration (01);
- Lower Courts Adjudication and Administration (02); and
- Supervision and Support Services (03)

Infrastructural Challenges

It is necessary to point out that the Ministry of Justice (Vote 16) is responsible for the capital projects of the Office of the Judiciary in consultation with the Chief Justice regarding the construction and renovation of Court houses and other buildings that are to be used or are being used by the Office.

Office of the Judiciary Head Office

There is a need for an appropriate permanent Head Office for the Judiciary. Currently this need has not been fulfilled. Given the known challenges faced by the Fiscus, the Judiciary shall remain conscious of cost effective utilization of office space and efficient and effective office planning and resource utilization. However, the new Office cannot operate optimally without adequate office facilities.

In the light of the challenges the Office of the Judiciary managed to enter into an agreement with First National Bank to rent the former Swabou/FNB building at 25 Schonlein street for a period of 3 years and 15 days with effect from 15 November 2016, with an option to purchase the leased premises for an amount of approximately N\$76, 5 Million as and when resources to do this become available.

New Courts

The relocation of the seat of the Oshikoto Regional Council from Tsumeb to Omuthiya requires that a new Court is constructed in Omuthiya.

The creation of the fourteenth (14th) Namibian region, Kavango West required that a new court is constructed in Nkurenkuru.

The current project estimate of N\$45,712,347.36 on the development budget of Vote 16, to cater for the finalisation of the new Katima Mulilo Magistrate's Court, (Project number 1603-37) is already under construction. Progress on the construction of this

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project is about 45%, contract expenditure to date amounts to N\$15,332,126.16 and there are no outstanding payments to date.

Additional Court Rooms

The current facilities at the Supreme Court are inadequate in terms of court rooms and Judges' Chambers'. Two additional court rooms and four Judges' Chambers need to be constructed, as a matter of extreme urgency.

The Supreme and High Courts are served by *ad hoc* and acting judges from time to time for extensive periods. As a result of the scarcity of experienced Judges eligible for appointment to the Supreme Court bench, foreign retired Judges assist in discharging this constitutional mandate. This arrangement contributes significantly to the reduction of caseload in these courts.

The High Court upgrading in Windhoek is advancing towards phase two of renovations. Phase two comprise of additional office space and more court rooms, both of which are required to help process the current case load of the court. Progress on alterations and additions to the Windhoek High Court project (phase 1) is measured at approximately 65%. These renovations require funding to the tune of N\$64,420,000. As the process of renovation has already been started, continued/additional funding is required to take the project to completion. An amount of approximately N\$5 Million is required to settle outstanding payments and to at least safeguard the building for use while funding in the new financial year is awaited to finalize phase 1 and progress to phase 2.

The courts at Otjiwarango, Ondangwa, Grootfontein and Gobabis are in a state of disrepair and/or short of space and thus in urgent need of additional court rooms and/or overall structural renovations. The feasibility studies for these renovations/upgrades have been completed, and the projects are now in need of further funds in order to commence construction work.

Staff Housing

The construction of new courts goes hand-in-hand with an increased need for staff housing, as staff accommodation is required for those to be employed in the new courts. As such, all of the above mentioned court projects are required to cater for staff housing as well.

Broadly speaking, most of the towns country wide are in need of improved housing facilities for Judiciary staff, due to the mobility of Magistrates and supporting staff members in the activities surrounding the implementation of their responsibilities.

The following challenges are cross cutting and affect all programmes namely Superior Courts Adjudication and Administration (01), Lower Courts Adjudication and Administration (02), Supervision and Support Services (03):

Human Resource Needs

The approved structure of the Office of the Judiciary currently only provides for a skeleton structure that was approved by the Right Honourable Prime Minister on 18 January 2016, to operationalize this newly created Office. A substantial part of this structure is not currently funded despite requests for additional funding.

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Therefore, the Office intends to approach the Office of the Prime Minister for consideration of a master plan in respect of a new organisation and establishment, which is responsive to the OoJ's mandate.

ICT Needs

The OoJ is prioritized in terms of pillar 1 - Effective Governance and Service Delivery of the Harambee Prosperity Plan to expedite the deployment of e-governance, upgrading/replacing existing financial and case management systems and make services available online. Such services are intended for proactive service delivery to replace the current cumbersome manual processes, which are inherently slow and inefficient.

Court facilities countrywide are often required to cater for vulnerable victims and/or witnesses and are therefore in dire need of technologies to protect the concerned that often appear in cases related to gender based violence. To this end, separate facilities with end to end audio and visual capabilities are required.

The current computer networks and infrastructure also require periodic maintenance and replacement of equipment.

Overview of the ministerial targets

	2017/18	2018/19	2019/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
% of Supreme Court judgments delivered on time	90	90	90
% of High Court judgments delivered on time	90	90	90
% of Supreme Court cases finalised within the prescribed time lines	90	90	90
% of High Court cases finalised within the prescribed time lines	60	60	60
% of Lower Courts registered criminal cases finalized	60	62	65

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Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	2017/18	2018/19	2019/20	MTEF PROGRAMME
Effective Governance and Service Delivery	Increase in the Mo Ibrahim sub index on Rule of Law	65 to 90 points	1)Criminal case clearance rate – lower courts	70%	80%	90%	No. 4 Lower Courts Adjudication and Administration
			2)Criminal case clearance rate – high courts				No. 3 High Courts Adjudication and Administration
	Improved performance and Service Delivery	80% of targets assigned to Management Cadre are met on annual basis	Implementation of the strategic plans	80%	80%	80%	No. 1 Policy Supervision
							No. 2 Coordination and Support Services
	Ensure a 70% citizen satisfaction rate	Perception survey	70%	70%	70%	Programme 1, 2, 3 and 4	

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Overall Budget

	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate
Operational Budget	268,884,000	398,968,000	350,716,000	357,730,000
Development Budget	0	0		0
Development Partners	0	0		0
Total	268,884,000	398,968,000	350,716,000	357,730,000

Program-Activities Description

Program number	Programme name	Activity Number (Main division number)	MD	Activity Name	2017/18	2018/19	2019/20
1	Policy Supervision, Coordination and Support Services	1.01	MD04	Policy Supervision Coordination and Support Services	125,549,000	72,028,000	73,683,000
		1.02	MD08	Judicial Commissions Secretariat	4,619,000	4,655,000	4,761,000
SUB-TOTAL					130,168,000	76,683,000	78,444,000
2	Superior Courts Adjudication and Administration	2.01	MD01	Supreme Court Adjudication	9,904,000	10,191,000	10,396,000
		2.03	MD05	Supreme Court Registry, Judicial Support and Administration	7,256,000	7,623,000	7,537,000
SUB-TOTAL					17,160,000	17,814,000	17,933,000
3	High Courts Adjudication and Administration	3.01	MD02	High Court Adjudication	38,755,000	39,473,000	39,923,000
		3.02	MD06	High Court Registry, Judicial Support and Administration	38,263,000	40,350,000	41,820,000
SUB-TOTAL					77,018,000	79,823,000	81,743,000
4	Lower Courts Adjudication and Administration	4.01	MD03	Magistracy	71,906,000	71,779,000	73,240,000
		4.02	MD07	Lower Courts	102,716,000	104,617,000	106,370,000
SUB-TOTAL					174,622,000	176,396,000	179,610,000
GRAND TOTAL					398,968,000	350,716,000	357,730,000

VOTE 21 OFFICE OF THE JUDICIARY

Programme Number and Name

Programme 01: Policy Supervision, Coordination and Support Services

Programme Objective

- To focus on the establishment, formulation and development of current and required policies, the exercise of statutory power granted to the Chief Justice and the oversight of the fulfilment of the constitutional and statutory mandates of the Office of the Judiciary, in order to ensure an enabling environment and high performance culture within the newly formed Office.
- To strengthen the independence of the Judiciary.
- To provide the Judiciary with state-of-the-art technological systems and tools for greater efficiency of business processes.
- To equip judicial officers and staff members with the requisite competencies, skills and attitudes to render exceptional services.
- To ensure the availability of adequate court and office facilities, assigned staff housing and office equipment so as to secure improved and conducive working environments and public friendly service centres country wide.
- To provide quality and timeous secretarial and administrative services to the Judicial Service Commission and Magistrates Commission, so as to improve the administrative efficiency of the judicial system and process.

Programme Main Activities

Administration

- Executive management of Human and Financial resources.
- Procurement, asset management and general support.
- Business process re-engineering.
- Information and communication technology services and support.
- Security and risk management.
- Good governance structures and processes.
- Systems development and maintenance of information management systems.
- Judicial secretariat services.
- Management of judicial services.
- Strategic planning.
- Secretarial services to governance Committees.
- Public relations management.

Judicial Commissions Secretariat

- Provide secretarial services to the Judicial Service Commission and the Magistrates Commission.
- Implement decisions of the Judicial Service Commission and Magistrates Commission.
- Provide administrative support to the Magistracy and Magistrates Commission.

VOTE 21 OFFICE OF THE JUDICIARY

Programme Number and Name

Programme 02: Supreme Court Adjudication and Administration.

Programme Objective

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

Programme Main Activities

Supreme Court Adjudication

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

Supreme Court Registry, Judicial Support and Administration

- Performing all duties assigned to the Registrar of the Supreme Court by means of various legislation.
- Rendering the necessary judicial support and administrative functions to the Supreme Court Judiciary.
- The performance of quasi-judicial and administrative functions in the Supreme Court.

Programme 03: High Court Adjudication And Administration.

Programme Objective

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

Programme Main Activities

High Court Adjudication

- Adjudication of all cases within the jurisdiction of the High Court.
- Adjudication on Constitutional challenges.

High Court Registry, Judicial Support and Administration

- Performing all duties assigned to the Registrar of the High Court in terms of various legislation.
- Rendering the necessary judicial support and administrative functions to the High Court Judiciary.
- The performance of quasi-judicial and administrative functions in the High Court.

VOTE 21 OFFICE OF THE JUDICIARY

Programme Number and Name

Programme 04: Lower Courts Adjudication and Administration

Programme Objective:

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

Programme Main Activities

Magistracy

- Adjudication of all cases within the jurisdiction of the Lower Courts. (criminal, civil, child welfare, domestic violence and maintenance)
- Holding of Judicial inquiries (e.g. Inquests, evidence on commission).

Additional Statutory Functions Including But Not Limited To:

- Solemnising of marriages.
- Presiding over liquor licence applications.
- Supervising administration of certain deceased estates.
- Swearing in of Councillors under the Local Authorities Act 23 of 1992 as amended and the Regional Councils Act 22 of 1992 as amended
- Presiding over objections under the Electoral Act 5 of 2014
- Granting reception orders under the Mental Health Act
- Presiding over applications regarding abortion in terms of the Abortion's Act 2 of 1972 as amended
- Presiding over Municipal Land Valuation proceedings
- Presiding over Rent Control Board proceedings
- Hearing of appeals under the Community Courts Act
- Adjudicate on binding of the peace orders

Lower Courts

- Performing all duties assigned to the Clerk of the Court by means of various legislation.
- The performance of quasi-judicial and administrative functions in the Lower Courts.
- Receipt and processing of all court payments (including but not limited to: Bail, court fines, traffic fines, maintenance payments, civil payments into court).
- The clearing of the current backlog of criminal cases.
- Rendering of twenty-one agency services on behalf of ten OMA's.

Description of the Main Activities and Strategic Objectives (Activities to Be Implemented During MTEF) and Expected Output

In the absence of a Strategic Plan, the Office of the Judiciary will be guided by its programme objectives in the interim period; however it is committed to developing a strategic plan within the 2016/17 year, as a matter of priority. It is worth noting that the process of developing a strategic plan has commenced.

- Supreme Court Adjudication
- High Court Adjudication
- Supreme Court Registry, Judicial Support and Administration

VOTE 21 OFFICE OF THE JUDICIARY

- High Court Registry, Judicial Support and Administration

Main Objective

To Provide Accessible, Quality And Timeous Administration Of Justice In The Superior Courts.

Magistracy

Lower Courts

Main Objective

To Provide Accessible, Quality and Timeous Administration Justice In The

Lower Courts

Output

- Increased clearance rate of caseload.
- Increased access to court facilities.
- Speedier administration of justice in the Superior and Magistrates' Courts.
- Timely finalisation of court cases.
- Reduced backlog of cases.
- Compliance with legislation in quasi-judicial matters.

Administration

Main 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.
- A competent and motivated workforce.
- Organisational excellence/performance.
- Information Technology management.
- Fixed asset maintenance.

Judicial Commissions Secretariat

Main Objective

- To provide timeous and quality secretarial and administrative services to Judicial Commissions.
- To advice Commissions on adherence to administrative management systems, policies and procedures.

VOTE 21 OFFICE OF THE JUDICIARY

Output

Effective and efficient management of Commissions' meetings

- Good governance.
- Improved service delivery in terms of implementation of decisions of Commissions
- Enhanced decision making processes
- Coordinated functioning of Commissions within the OoJ
- Improved record management system

Strategic Objectives

The Office of the Judiciary is still required to draft its Strategic Plan for the period 2017/18 – 2022/23 and will thus be guided by its programme objectives in the interim period, however OoJ is committed to developing a strategic plan within the 2016/17 year, as a matter of priority. It is worth noting that the process of developing a strategic plan has commenced.

Human Resource Capacities

Number of staffing established	Filled present at 2016/17	Funded 2017/18	% of Funded over established = 3/1
1	2	3	4
887	680	748	84%

The approved structure of the Office of the Judiciary currently only provides for a skeleton structure that was approved by the Right Honourable Prime Minister in 18 January 2016, to operationalise this newly created Office. Therefore, the Office intends to submit a master plan in respect of a new organisation and establishment, which is responsive to the Judiciary's mandate.

VOTE 21 OFFICE OF THE JUDICIARY

Overall Budget Allocation

Year Breakdown	2015/16	2016/17	2017/18	2018/19
	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	213,029,000	262,302,000	263,356,000	265,926,000
Goods and Other Services	54,841,000	79,930,000	85,893,000	89,769,000
Subsidies and Other Current Transfers	316,000	56,736,000	1,467,000	2,035,000
Acquisition of Capital Assets(Operational)	698,000			
Capital Transfers (Operational)				
Operational Budget	268,884,000	398,968,000	350,716,000	357,730,000
Operational Capital				
Acquisition of Capital Assets (Development)				
Capital Transfers (Development)				
Development Budget	0	0	0	0
Total State Revenue	268,884,000	398,968,000	350,716,000	357,730,000
Fund Appropriation				
Development Partners				
Grand Total	268,884,000	398,968,000	350,716,000	357,730,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Private Telephone calls		1,500	2,000	2,000
Miscellaneous		350,000	350,000	350,000
Bail		2,000,000	2,000,000	2,000,000
Photocopies		55,000	60,000	65,000
Unclaimed money		200,000	250,000	300,000
Total		2,606,500	2,662,000	2,717,000

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

VOTE 22: FISHERIES AND MARINE RESOURCES

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.

Harambee Prosperity Plan Pillar

Economic Advancement: Under the sub-pillar Economic Transformation, the Ministry of Fisheries and Marine Resources is keen to continue encouraging investment into the sector, particularly in the following areas:

- Value addition, especially targeting highly value-added products from fisheries products, such as fish protein, essential oils, pharmaceutical products and consumer-ready products;
- Investment in fish feed, animal feeds, fish oil and other products processed using fishery products as raw material.
- Investment in stevedoring services, such as ship and fishing gear and maintenance. Our aim is to make the Ports of Walvis Bay and Lüderitz the maintenance and logistical base for vessels operating in and around our EEZ.

Economic Advancement: Under the sub-pillar Economic Transformation, the Ministry of Fisheries and Marine Resources is keen to enhance greater participation of youth, gender, disable and disadvantage persons into the sector by way of:

- Criteria for the allocation of quotas to increase beneficiation of the youth, vulnerable, veterans and disable members of society.

Social Progression: Under the sub-pillar, Hunger Poverty, the Ministry of the Ministry of Fisheries and Marine Resources has identified aquaculture as one of the key contributors to food security. And as such it will also reduce pressure on our natural capture fisheries, hence enhance sustainability of our stocks.

Summary Assessment of the Current Vote Situation and Recent Past Performance

- The Ministry has managed to successfully come up with information that determined fisheries contribution to GDP and also to realise the Namibianisation Policy, with respect to employment, infrastructure development, e.g. vessels and processing plants, and value addition. The Ministry has also contributed to the expansion of a broader participation through granting of fishing rights from 152 to 334.
- The Ministry have also managed to penetrate markets such as Dubai, Finland, South Korea, China, Ghana, Nigeria, Botswana and the United States of America for various fish and fisheries products.
- Furthermore, under this programme the Ministry has managed to penetrate certain markets where the industry is now able to export their products. Also, through value addition, the Ministry has managed to create additional employment (1142) and new product developments like dried and smoked Horse Mackerel as well as retail packs of skinless monk tails. The programme has

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

managed to broaden the participation in the fishing industry resulting in the realisation of the Namibianisation Policy.

Main Challenges of the Vote under Each Programme

Programme 01: Surveys and Stock Assessment

The Budget cut of $\pm 30-40\%$ is a major concern for this programme. We have to conduct annual biomass surveys and with these cuts it would be impossible to perform surveys for all commercially exploited fish stocks. This information is key to provide scientific advice for the sustainable management of this very important renewable resource of Namibia.

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

Unavailability of sufficient qualified sea going personnel to man all Ministerial patrol and research crafts. Shortage of Pilots and radio communication breakdown between aircraft and Operation Centre hinders the effective deployment of aircrafts to surveil NEEZ. Budget constraints in that the funds for new vehicles, fuel and maintenance are limited and this lack of resources put pressure on the availability and deployment of vehicles, patrol vessels and aircrafts to effectively carry out their functions. IUU fishing increases along the Northern Maritime Border with foreign vessels operating in Angola border hopping at night time that will require additional financial resources to monitor and control. Cheaper VMS option to be considered for those fisheries types exempted such as Linefis and rock-lobster. The division Technical Services is experiencing a high staff turnover for marine engineers and pilots that severely hamper effective operations in this division and the recruitment process is cumbersome.

Programme 04: Promotion of Marine and Inland Aquaculture

Inland Fisheries: Illegal drag-netting continues at a commercial scale in the Okavango River during 2015/16 with breeding areas targeted by the illegal use of long monofilament drag-nets. Gill netting or drag-netting during the low water period remove the effective adult breeding population of most tilapia species.

Freshwater Aquaculture: The main challenge of freshwater aquaculture remains the availability of funds to fully develop the sector.

Marine Aquaculture: The main challenges to the success of the mariculture industry include access to coastal land-based areas, the lack of financial assistance programmes, coastal development and expansion and potential threats such as marine pollution.

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.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

- 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 by-catch 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.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Target 1: Greater fish stocks recovery by 2019/20			
Hake: 2 million tons	1,800,000	1,900,000	2,000,000
Pilchard: 200,000 tons (300 000 tons Spawing Stock Biomass)	300,000	300,000	300,000
Horse mackerel: 2.5 million tons (1 500 000 tons, total stock)	1,500,000	1,500,000	1,500,000
Rock Lobster: 3,000 tons	1,800	2,000	2,200
Crab: 20,000 tons	25,000	25,000	25,000
Monk: 55,000 tons	60,000	60,000	60,000
Orange Roughy: 10,000 tons	0	0	0
Target 2: 95% Inland Fisheries Monitoring Control and surveillance by 2019/20	80%	80%	80%
Target 3: 95% Marine Fisheries Monitoring Control and surveillance by 2019/20	65%	70%	75%
Target 4: 95% National, Regional and relevant bodies collaboration(IUU) by 2019/20	95%	95%	95%
Target 5: 95% Vessels Monitoring System operational by 2019/20	95%	95%	95%
Target 6: 40 staff members provided with Financial Support for Qualifying Training by 2019/20	14	13	13
Target 7: 1,800,000 fingerlings (Tilapia & catfish) produce by 2019/20 1,500,000 tilapia fingerlings distributed by 2019/20 300,000 catfish fingerlings produce by 2019/20	Tilapia: 1 500 000 Catfish: 300 000	Tilapia: 1 750 000 Catfish: 350 000	Tilapia: 2 000 000 Catfish: 350 000
Target 8: 750,000 fingerlings (tilapia & catfish) produce by 2019/20 500,000 tilapia fingerlings distributed by 2019/20 250,000 catfish fingerlings produce by 2019/20	Tilapia: 500 000 Catfish: 250 000	Tilapia: 750 000 Catfish: 250 000	Tilapia: 1 000 000 Catfish: 300 000
Target 9: 80 tons of fresh water fish produce by 2019/20	80 tons	90 tons	100 tons
Target 10: 400 tons of fish feed produce by 2019/20	240 tons	270 tons	300 tons
Target 11: New markets penetrated by 2019/20	Botswana (Horse Mackerel), China (Oyster & Albalone), Norway (tuna, Hake, Monk), Reunion(Snoek)	Botswana (Horse Mackerel), China (Oyster & Albalone), Norway (tuna, Hake, Monk), Reunion(Snoek)	Botswana (Horse Mackerel), China (Oyster & Albalone), Norway (tuna, Hake, Monk), Reunion(Snoek)
Target 12: 100% Quota fees collected by 2019/20	98%	98%	98%
Target 13: 40% of all fisheries products landed and locally produce by 2019/20	40% of fisheries products value added	56% of fisheries products have been value added	56% of fisheries products have been value added

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets
Economic Advancement	Economic Transformation	A minimum of ten investment projects attracted through investment promotion activities, creating 1,000 jobs during Harambee period	# of jobs created	200
Economic Advancement	Economic Transformation	Economic empowerment leading to higher inclusion of disadvantage groups into formal economy	% increased quota allocation and fisheries resources to youth, gender, disable and disadvantage communities	10%
Social Progression	Hunger Poverty	Zero death recorded as a result of hunger during the Harambee period	# of fish donated by the sector to vulnerable members of society	600 000mt (Fish & Fisheries products)

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		307,553,000	254,473,000	239,027,000	244,285,000	249,171,000
Development Budget		45,250,000	40,567,000	57,585,000	22,248,000	25,620,000
Development Partners		40,403,000	37,880,000	38,989,000	40,151,000	41,291,000
Total		393,206,000	332,920,000	335,601,000	306,684,000	316,082,000

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Program-Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Survey and Stock Assessment	01-MD 03	Conducting scientific Surveys and research on living marine organisms and marine environment	30,420,500	29,096,500	31,161,500
		02-MD 03	Analysis of data from Commercial fishing Operations	12,168,200	11,638,600	12,464,600
		03-MD 03	Modelling and Stock Assessment	6,084,100	5,819,300	6,232,300
		04-MD 03	Regional and International co- operations	6,084,100	5,819,300	6,232,300
		05-MD 03	Management of the Library and Aquarium	6,084,100	5,819,300	6,232,300
		06-MD 03	Annual contribution to Benguela Current Commission (BCC)	1,089,000	922,000	1,165,000
Sub-Total				61,930,000	59,115,000	63,488,000
02	Human Resources Development	01-MD 02	Training of engineers	113,500	124,700	129,500
		02-MD 02	Training of pilots	113,500	124,700	129,500
		03-MD 02	Bursary's for Qualifying training	113,500	124,700	129,500
		04-MD 02	Training of scientists	158,900	174,580	181,300
		05-MD 02	Training of fisheries Inspectors and Observers	329,150	361,630	375,550
		06-MD 02	Training for revenue collection, customer care training of trainers, database management	306,450	336,690	349,650
		Sub-Total				1,135,000
03	Marine & Inland Monitoring, Control and Surveillance	01-MD 04	Marine Deployment of fisheries patrol aircrafts for aerial surveillance	9,037,600	10,040,940	8,849,100
		02-MD 04	Administer and maintain fisheries patrol craft's	6,256,800	6,951,420	6,126,300
		03-MD 04	Deployment of the fisheries patrol vessels for sea patrol and fishing inspection	9,732,800	10,813,320	9,529,800
		04-MD 04	Monitoring of loading and off loading of fish products at harbour	8,342,400	9,268,560	8,168,400
		05-MD 04	Inspection of vehicles at road blocks	3,476,000	3,861,900	3,403,500
		06-MD 04	Coastal patrol and catch inspections	10,428,000	11,585,700	10,210,500
		07-MD 04	Monitoring of fish products at factories and at all fishing landing inspections	7,647,200	8,496,180	7,487,700
		08-MD 04	Inland Inspections and compliance on rivers and other water bodies	3,476,000	3,861,900	3,403,500
		09-MD 04	Roadblocks and inspections	2,780,800	3,089,520	2,722,800
		10-MD 04	Enforcement of inland fisheries legislation in the cuvelai system and southern regions	4,866,400	5,406,660	4,764,900
		11-MD 04	Monitoring of fishing gears and licences issued by local authorities	3,476,000	3,861,900	3,403,500
		12-MD 04	Annual contribution to NAMFI	3,919,000	6,512,000	4,406,000
		13-MD 04	Annual contribution to FOA			
		14-MD 04	Annual contribution to Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR)	1,245,000	1,875,000	1,365,000
		15-MD 04	Ludertiz Water Front Maritime Museum	3,684,000	5,537,000	4,232,000
		16-MD 04	Capital Investment/Projects	11,928,000	16,136,000	6,500,000
Sub-Total				90,296,000	107,298,000	84,573,000

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

04	Promotion of Marine & Inland Aquaculture	01-MD 05	Marine Zonation of land & sea based aqua parks	1,084,980	1,046,970	1,164,750
		02-MD 05	Issuing licences to private entrepreneurs	723,320	697,980	776,500
		03-MD 05	Continued water quality monitoring	3,978,260	3,838,890	4,270,750
		04-MD 05	Continued Phytosanitary testing	3,616,600	3,489,900	3,882,500
		05-MD 05	Training, research & extension services	3,616,600	3,489,900	3,882,500
		06-MD 05	potential aqua areas	2,531,620	2,442,930	2,717,750
		07-MD 05	Hatchery establishment at selected ecosystem	4,339,920	4,187,880	4,659,000
		08-MD 05	Fingerling distribution to rural communities	5,424,900	5,234,850	5,823,750
		09-MD 05	Fingerling distribution to subsistence farmers	3,616,600	3,489,900	3,882,500
		10-MD 05	Training, research & extension services	7,233,200	6,979,800	7,765,000
		11-MD 05	Capital Investment/Projects	9,600,000	3,500,000	19,120,000
Sub-Total				45,766,000	38,399,000	57,945,000
05	Coordination and Support Services	01-MD 02	Capital Investment/Projects	36,056,000	2,612,000	
		02-MD 02	General Administration Services	15,463,080	14,527,440	16,169,400
		03-MD 02	Responsive to HIV/AIDS	1,718,120	1,614,160	1,796,600
		04-MD 02	Acquisition of IT Equipment and Systems	3,006,710	2,824,780	3,144,050
		05-MD 02	Maintenance of IT	2,577,180	2,421,240	2,694,900
		06-MD 02	Ensure proper financial management	4,295,300	4,035,400	4,491,500
		07-MD 02	Improve revenue collection	15,892,610	14,930,980	16,618,550
Sub-Total				79,009,000	42,966,000	44,915,000
06	Policy and Economic Advice	01-MD 06	Policy Formulation, Review, Monitoring and Evaluation	3,879,960	3,676,680	4,740,750
		02-MD 06	Undertaking Socio-Economic Research & Analysis, special study and Advice	3,879,960	3,676,680	4,740,750
		03-MD 06	Data collection, processing and verification	2,032,360	1,925,880	2,483,250
		04-MD 06	Fisheries Bilateral Cooperation and Trade Exhibitions	3,879,960	3,676,680	4,740,750
		05-MD 06	Monitoring and Evaluation of Capital Projects	2,032,360	1,925,880	2,483,250
		06-MD 06	Regional and International fees and Subscriptions			
		07-MD 06	Public Education on Policy and Legal Framework	923,800	875,400	1,128,750
Sub-Total				16,628,400	15,757,200	20,317,500
07	Tax Revenue Administration	01-MD 06	Verification of Quota Fees calculation)	1,847,600	1,750,800	2,257,500
Sub-Total				1,847,600	1,750,800	2,257,500
Vote-Total				296,612,000	266,533,000	274,791,000

Programme 1: Surveys and Stock Assessment

Programme Objectives

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.

Programme Main Activities

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

- 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

Programme Objectives

- 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 achieved 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.

Programme Main Activities

- 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.

Programme Objectives

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 off-loading of fish product at mid water, harbour and onshore processing plants, coastal patrols inspections and aerial surveillance and sea patrol. The programme will ensure 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

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

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.

Programme Main Activities

This Major Activity Comprises of the Sub-Activities Below:

Marine

- 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 the harbour
- 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.

Inland

- 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

State Owned Enterprises (SOEs)

Namibia Maritime and Fisheries Institute (NAMFI)

Programme Objectives

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.

Programme Main Activities

- Training of students
- Human Resource Development
- Marketing Strategy and marketing responsive training courses
- Equipment and infrastructure

Programme 4: Promotion of Marine & Inland Aquaculture

Programme Objectives

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

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.

And 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.

Programme Main Activities

This Major Activity Comprises of the Sub-Activities 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

Programme Objectives

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.

Programme Main Activities

- Capital Projects
- General Administration Services
- Responsive to HIV/AIDS
- Acquisition of IT Equipment and Systems
- Maintenance of IT
- Ensure proper financial management
- Improve revenue collection

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Programme 6: Policy and Economic Advice

Programme Objectives

The main purpose of the programme is to advise 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.

Programme Main Activities

- 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

Programme Objectives

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.

Programme Main Activities

Verification of Quota Fees calculation

Description of the Main Activities and Strategic Objectives and Expected Output

Programme 1: Surveys and Stock assessment

Programme Main Objective

Determine and assessing the long term sustainable field of living marine resources and fresh water fish and the maintenance of the ecological balance of the environment

Programme Main Activities

- Conducting scientific surveys and research on living marine organisms and the marine environment.
- Analysis of data from commercial fishing operations
- Modelling and Stock assessment

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

- Regional and International co-operations
- Management of the Library and Aquarium
- Annual contribution to Benguela Current Commission (BCC)
- Implementation of Capital Projects

Expected Output

- To advise the Government on the prevailing state of the marine environment and setting of management measure needed for the sustainable use of the living marine resources.
- Advise the Government on the possible impact of changes in the marine environment on the entire marine ecosystem, in line with the Ecosystem Approach to Fisheries (EAP) management.
- Asses the commercial viability of living marine resources in the areas fished.
- Advise the Government on the possible impact of fishing operations on the marine ecosystem.
- Determine the biomass/population size of commercially important species and advise Government on the setting of the annual TAC. Project the future status of the living marine resources under different management options and advise accordingly.
- Joint management of share and stranding living marine organisms and Capacity Building.
- The provision of necessary information to the public and derive income from visitors to the Aquarium.

Programme 2: Human Resources Development

Programme Main Objective

To advise and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national objective and to facilitate the implementation of the operations of the Ministry.

Programme Main Activities

- 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.

Expected Output

- More staff members in specialized field such as Researchers, Marine Engineers and Officers trained.
- Supporting staff member's educational levels are also being uplifted through bursaries, and are graduating with certificates and diplomas.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Programme 3: Marine and Inland Monitoring and Surveillance

Main Objective

To management, control and rational utilization of living marine and freshwater in the best interest of the country.

Programme Main Activities

Marine

- 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 harbour
- 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.

Inland

- 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)
- Lüderitz Water Front Development Company
- Capital Project

Expected Output

That monitoring, control and surveillance are enforce on fisheries activities for the purpose of protecting the living aquatic resources within the 200 nautical miles Exclusive Economic Zone (EEZ); to maintain law and order, as well as to enforce other management measures at sea, perennial rivers and other water bodies for sustainable and rebuilding of the fish stocks, which is in line with article 95 (1) of the Constitution of Namibia; to contribute to Government revenue as well as the social up-liftmen of workers and their dependents

Programme 3: Marine and Inland Monitoring and Surveillance

Programme Main Objective

The primary objective of NAMFI is to provide maritime ad 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.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Programme Main Activities

- Training of students
- Human Resource Development
- Marketing Strategy and marketing responsive training courses
- Equipment and infrastructure

Expected Output

- To provide practical training to Namibians who possess the necessary skills as so to enable them to take up qualified positions within the maritime and fisheries industry in Namibia.
- To ensure that training needs of stakeholders are addressed appropriately.

Programme 4: Promotion of Marine and Inland Aquaculture

Programme Main Objective

The objective of this programme is for the responsible and sustainable development of aquaculture to achieve social-economic benefits for all Namibians and to ensure environmental sustainability.

Expected Output

Envisaged to address food security, employment creation, and poverty reduction and contributing to GDP; through these activities it will encourage private sector to invest and develop in the mariculture and the inland fish farming industry, which will also generate revenue for Government. The revenue accrue will contribute to communities improving their daily fishing activities in terms of sales and marketing.

Programme Main Activities

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

Programme5: Coordination and Support Services

Programme Main Objective

To advise and assist the Minister of Fisheries in development of relevant policies in accordance with legislative requirements and national objective and to facilitate the implementation of the operations of the Ministry.

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Programme Main Activities

- 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

Expected Output

- To create a conducive environment
- Improve service delivery.
- Effective and efficient management of Human resources
- Improved productivity and service delivery
- Increase awareness created amongst staff members.

Programme 6: Policy and Economic Advice

Programme Main Objective

Creation of a conducive environment in which the fishing industry can grow to its full potential

Programme Main Activities

- 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

Expected Output

- Socio-economic reports,
- Signed Bilateral Agreements,
- Increased in Market share/diversification
- Monitoring and Evaluation Unit within the Ministry
- Statistical Bulletin

Programme 6: Tax Revenue Administration

Programme Main Objective

Creation of a conducive environment in which the fishing industry can grow to its full potential

Programme Main Activities

- Verification of Quota Fees calculation
- Expected output
- Revenue Collection report

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

- On time revenue collection

Strategic Objectives (Activities to be Implemented during MTEF) and Output

Strategic Objectives

- 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.

Human Resource Capacities

Number of Staffing established	Filled at present 2016/17	Vacant to be filled 2017/18	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
622	589	33	622	100,00%

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Overall Budget Allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	149 763 000	153 055 000	162 859 000	165 185 000	162 366 000
Goods and Other Services	108 928 000	66 628 000	63 689 000	62 314 000	69 608 000
Subsidies and Other Current Transfers	41 751 000	34 286 000	10 912 000	15 577 000	12 031 000
Acquisition of Capital Assets(Operational)	7 111 000	504 000	1 567 000	1 209 000	5 166 000
Capital Transfers (Operational)					
Operational Budget	307 553 000	254 473 000	239 027 000	244 285 000	249 171 000
Operational Capital					
Acquisition of Capital Assets (Development)	45 250 000	40 567 000	57 585 000	22 248 000	25 620 000
Capital Transfers (Development)					
Development Budget	45 250 000	40 567 000	57 585 000	22 248 000	25 620 000
Total State Revenue Fund Appropriation	352 803 000	295 040 000	296 612 000	266 533 000	274 791 000
Development Partners	40 403 000	37 880 000	38 989 000	40 151 000	41 291 000
Grand Total	393 206 000	332 920 000	335 601 000	306 684 000	316 082 000

Non-Tax Revenue Outlook

Revenue Source	Description	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Private Telephone Calls		1 000	2 000	2 000
Miscellaneous		200 000	300 000	330 000
Fishing Boat Licenses		200 000	250 000	275 000
Hunting and Fishing Licenses		1 300 000	1 800 000	1 980 000
Qouta Fees		130 000 000	137 000 000	145 000 000
Total		131 701 000	139 352 000	147 587 000

VOTE 22: MINISTRY OF FISHERIES AND MARINE RESOURCES

Development Partners

Development Partner	P-Code	Activity	A-Code	Budget	MTEF Projections	
				2017/18	2018/19	2019/20
Marine Resources Fund	1	Conducting scientific Surveys and Research on living marine organisms and marine environment	1	38 989 000	40 151 000	41 291 000
Total				38 989 000	40 151 000	41 291 000

VOTE 23: DEPARTMENT OF WORKS

VOTE 23: DEPARTMENT OF WORKS

Introduction

The Mandate of the Vote

- The ministry is mandated to develop, implement and regulate sectoral policy and to ensure infrastructures development and management of transport and state assets.
- The mandate of the Department of Works is to ensure the provision of buildings infrastructure and services as per the needs of Offices/Ministries/Agencies (O/M/M's). It also regulates the Architects, Quantity Surveyor and Engineering Professions Act and administering legislation for these professions.

Harambee Prosperity Plan Pillar

Effective Governance

Summary Assessment of the Current Vote Situation and Recent Past Performance

The overall performance of the Ministry for the period covering 2015\16 was well on track of its ministerial targets. The Department of Works in the Ministry caters for the provision of institutional facilities, office accommodation, housing, and standard stock and is responsible for feasibility studies and maintenance of Government properties.

Main Challenges under Each Programme

Programme 1: Provision Of Horticultural Services To GRN Office Buildings And Service Centres.

Challenges

- Insufficient funds for the provision and maintenance of garden services at all government institutions.
- Shortage of professional staffs.

Programme 2: Provision of Stock and Reproduction Services

Challenges:

- The main challenge is the recovery of money owed to Stores Trade Account from O/M/As and Regional Councils.
- Electronic Funds Transfer (EFT's) are been paid by Education but no prove of payment are been forwarded to the Government Stores.
- The rental of reproductive machines is very high and the budget allocated is not enough
- 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.
- The money that has been collected from the auctions are cash and it is a huge risk for the staff working with it as well as for the State.

VOTE 23: DEPARTMENT OF WORKS

Programme 3: Maintenance of GRN properties

Challenges:

- Insufficient funds were being appropriated to the Directorate Maintenance over the past couple of years. The Directorate could not manage to honour all its contractual commitments during the last year, not to talk about normal day-to-day maintenance that could not be attended to at all.
- Improper coordination of maintenance activities between user Ministries, the Regional Councils and the decentralised Division Maintenance on the reporting of complaints.

Programme 4: Provision of office Accommodation Requirements

Challenges:

- Sitting tenants of government houses, take long time to respond to offers/deed of sale given to them during the alienation process.
- Shortage of staffs.
- Tenant do not honour the terms and conditions set up in the lease agreement by failing to pay the monthly rental, sub-letting the lease premises, by vacating the leased premises before the expiring date.
- Some Offices/Ministries/Agencies negotiate tariff and terms as well as the conditions of the lease agreement without involving this Ministry.
- Some Ministries do not inform the Ministry that they have vacated a building

Programme 5: GRN Construction Building Regulations, 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: Policy Supervision and support services

- Shortage of funds during the past financial year has slowed down Tender document preparation, evaluation, recommendation of tenders, allocation of works to contractors and authorization of payments for tenders, as well as managing service contracts.
- Small Medium Enterprises (SME) companies causes delays in delivery of certain items due to financial constraints.
- Electronic Documentation Record Management System (EDRMS) not installed as all staff have not attended the training to be able to manage the programme, this was made impossible by the budget cut.
- Inadequate Office spaces including Store room facilities for storing old Documents and offices for new staff members.
- Delays in reporting of accidents and Losses of government properties prolong the investigations and deliberations on cases by Loss Control Committee.
- Claims against the State takes too long for civil Settlement.

VOTE 23: DEPARTMENT OF WORKS

Overview of the Ministerial Targets

	2017/18	2018/19	2019/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
Achieve the implementation rate of 80% on all capital projects in the development Budget under the mandate of the Department of Works.	95%	97%	99%
Identify and send 500 students to be trained at recognized Universities and Institutions of High	75%	80%	85%

	2017/18	2018/19	2019/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
Implementation of a reliable Fixed Asset Register in place by the end of the financial year 2017/18.	95%	100%	100%

	2017/18	2018/19	2019/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
Implementation of a reliable Fixed Asset Register in place by the end of the financial year 2017/18.	95%	100%	100%

Construction of four (4) new regional offices operational for the Department of Works in the regions by the end of the financial year 2017/18.

	2017/18	2018/19	2019/20
Name the Ministerial Targets	Estimate	Estimate	Estimate
Construction of one (1) new regional offices operational for the Department of Works in the regions by the end of the financial year 2017/18.	55%	80%	100%
Provide quality goods and services to O/M/As effectively and efficiently (response time in	65%	60%	60%
Attract, recruit and retain qualified and skilled workforce (% turnover)	6%	5%	7%
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.	100%	100%	100%

VOTE 23: DEPARTMENT OF WORKS

Construction of five (5) new sub- offices operational for the Department of Works in the regions by the end of the financial year 2017/18.

	2013/14	2014/15	2015/16
Name the Ministerial Targets	Estimate	Estimate	Estimate
Construction of five (5) new sub- offices operational for the Department of Works in the regions by the end of the financial year 2017/18	25%	70%	95%

	2013/14	2014/15	2015/16
Name the Ministerial Targets	Estimate	Estimate	Estimate
Construction of five (5) new sub- offices operational for the Department of Works in the regions by the end of the financial year 2017/18	25%	70%	95%

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets
Effective Governance	Accountability & Transparency	Increase in the Mo-lbrahim sub index of accountability from 65.1 points in 2015 to 90 points by 2020	% of stakeholders satisfaction	10%

Overall Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Breakdown	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	644 119 000	632 764 000	452 135 000	462 082 000	471 324 000
Development Budget	45 873 000	34 629 000	24 941 000	23 387 000	12 099 000
Development Partners	0	0	0	0	0
Total	689 992 000	667 393 000	477 076 000	485 469 000	483 423 000

VOTE 23: DEPARTMENT OF WORKS

Programme-Activities Description

*P- Code	Programme Name	*A- Code	Activity Name	MTEF Projections		
				2017/18	2018/19	2019/20
1	Provision of Horticultural Services to GRN Offices and Services Centres	01-Jan	Provision of Garden Maintenance Services	12 950 000	13 026 000	13 406 000
Sub-Total				12 950 000	13 026 000	13 406 000
2	Provision of Stock and Reproduction Services	02-Jan	GRN Stores and Printing Services Administration	38 144 000	34 002 000	34 260 000
Sub-Total				51 094 000	47 028 000	47 666 000
3	Maintenance of GRN Properties	03-Jan	Maintenance of GRN Properties	232 052 000	237 371 000	234 120 000
Sub-Total				283 146 000	284 399 000	281 786 000
4	Provision of Office Accommodation Requirements	04-Jan	Provision of Office Accommodation Requirements	29 064 000	35 455 000	35 529 000
Sub-Total				312 210 000	319 854 000	317 315 000
5	GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields	05-Jan	GRN Construction Building Regulation, Coordination, Supervision, Training and Understudying in Technical Fields	79 699 000	80 444 000	79 356 000
Sub-Total				391 909 000	400 298 000	396 671 000
6	Policy Supervision and Support services	06-Jan	Policies Supervision	7 479 000	7 921 000	8 262 000
		06-Feb	Coordinations and Support Services	71 926 000	71 069 000	73 016 000
		06-Mar	Acquisition and Maintenance of IT Equipment and Systems	5 762 000	6 181 000	5 474 000
Sub-Total				85 167 000	85 171 000	86 752 000
Vote-Total				477 076 000	485 469 000	483 423 000

Description of Programmes

Programme 01: Provision of Horticultural Services to GRN Offices and service centres

The objectives for this programme are

- 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 under the Programme

- 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

Programme Objectives

- Render office furniture, equipment and office supplies to O/M/As.
- Render reproduction services to O/M/As.

The Main Activities under the Programme

- Procure office stock for O/M/As
- Provide reproduction services to O/M/As
- Conduct of Auction Services (obsolete items/stock)

VOTE 23: DEPARTMENT OF WORKS

Programme 03: Maintenance of GRN properties

The objectives for the programme are

- 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 under the Programme

- 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 Infrastructures.
- Operation of mechanical/electrical equipment and plants.

Programme 04: Provision of Office Accommodation Requirements

Programme Objectives

- To assess 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 under Programme

- Manage Government immovable assets.
- Provide reliable office accommodation.
- Registration of Government immovable assets.

Programme 05: Construction, Building Regulation, Coordination and Supervision

Programme Objectives

- To regulate, coordinate and supervise the construction activities of government buildings and related infrastructure.

The Main Activities under the Programme

- 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)

VOTE 23: DEPARTMENT OF WORKS

Programme 06: Policy Supervision and support services

Programme 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 under the programme

- Policy supervision
- Coordination and support services
- Acquisition and Maintenance of ICT hardware and software and Installation of IT Infrastructures

Strategic objectives (activities to be implemented during MTEF) and output

- Design and /or supervise the design work by consultants of government buildings, including the approval of drawings, specifications and bill of quantities.
- Evaluate and recommend consultants
- Call for tenders, evaluate offers received and recommend awards to tender board.
- Coordinate projects, do budget control and exercise contracts administrations.
- Provide professionals and technical advice to line ministries.
- Regulate and administer the acts on professionals bodies involved.

Human Resource Capacities

Number of staffing established	Filled at present 2016/17	Funded 2017/18	% of Funded over established = 3/1
1	2	3	4
1,850	1,596	1,666	90%

VOTE 23: DEPARTMENT OF WORKS

Overall Budget Allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Breakdown	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	307 192 000	321 693 000	364 808 000	375 752 000	387 025 000
Goods and Other Services	197 762 000	182 105 000	67 941 000	56 330 000	57 057 000
Subsidies and Other Current Transfers	126 729 000	127 979 000	19 000 000	29 603 000	26 833 000
Acquisition of Capital Assets(Operational)	12 436 000	987 000	386 000	397 000	409 000
Capital Transfers (Operational)					0
Operational Budget	644 119 000	632 764 000	452 135 000	462 082 000	471 324 000
Operational Capital					0
Acquisition of Capital Assets (Development)	45 873 000	34 629 000	24 941 000	23 387 000	12 099 000
Capital Transfers (Development)					0
Development Budget	45 873 000	34 629 000	24 941 000	23 387 000	12 099 000
Total State Revenue Fund Appropriation	689 992 000	667 393 000	477 076 000	485 469 000	483 423 000
Development Partners					0
Grand Total	689 992 000	667 393 000	477 076 000	485 469 000	483 423 000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
31.2322.731	Lease/Letting of State Land and Building	15,847,710	36,923,141	38,030,835
31.2322.783	Lase of Parking	123,911	127,628	131,457
31.2322.812	Sales of Government House	0	0	0
31.2322.806	Obsolete, Worn-out and Surplus Equipment	6,115,526	6,298,991	6,487,961
31.2322.701	Private Telephone Calls	5,575	5,742	5,914
31.2322.703	Miscellaneous	386,886	398,492	410,447
Total		22,479,608	43,753,994	45,066,614

VOTE 24: DEPARTMENT OF TRANSPORT

VOTE 24: DEPARTMENT OF TRANSPORT

Introduction

The Department under the Ministry of Works and Transport is mandated to develop, implement and regulate sectoral policy and to ensure Infrastructure development and management of transport and state assets.

Harambee Prosperity Pillar

Transport Infrastructure

Summary Assessment of the Current Vote Situation and Recent Past Performance

Eight (8) target were achieved, seven (7) targets were not met and one (1) target was partially met.

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

- The current organizational structure of the DMA is completely outdated and inadequate in terms of alignment with mandate, staffing levels and technical competency.
- Lack of qualified personnel
- Bureaucratic delays in the legislative and organizational structure review processes
- Slow pace by the leading ministry (MOD) in the acquisition and installation of the National Maritime surveillance system.

Programmer 04: Formulation Transportation Policy and Regulation Oversight

- Lack of funds sufficient funds to construct and upgrade nation-wide testing centre.

Programme 05: Provision and Upgrading of Railway Network

- Delays in tender awarding and procurement of materials

Programme 06: Planning and Development of Transportation Infrastructure

- Underfunding which resulted in the Ministry failing to pay contractors for their services on time and suspension of implementation of new projects.
- Flooding in the Zambezi region delaying implementation of the Isize – Sifuha – Malindi – Luhonono road.
- Poor performance by contractors delaying project completion and increasing project costs.

VOTE 24: DEPARTMENT OF TRANSPORT

Programmer 07: Centralized Support Services Administration

- Lack of specialised skills and equipment by GRN Garage in order to repair all vehicles in house resulting in vehicles to be repaired by private companies that are on tender and as such also benefitting the communities by providing jobs.
- Inadequate fund for GRN Garage for the construction, renovation and upgrading of workshops and offices

Vote Priorities in NDP5

Economic Priority (1) –logistics and Basic enablers (5) – Public infrastructure

Overview of the Ministerial Targets

Name the Ministerial Target	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Construction of 1876.5 km	90 km	120 km	120 km
Upgrading of 2749.7 km km	100 km	200 km	200 km
Regular roads to Rehabilitation of 376 km of Trunk and Main Roads	150 km	150 km	76 km
Upgrade and Rehabilitation of Ares Luderitz	1 km	2.5 km	1.5 km
Railway Network Upgrading 600 km	100 km	200 km	300 km
Construction of 1 New Vehicle and	100%	100%	0%
Construction of GRN Hanger	100%	0%	0%
Construction Walvisbay	100%	0%	0%
Directorate of Civil Aviation	100%	0%	0%
Air Traffic Control Towers	100%	0%	0
New Ares Control for Windhoek Fir	100%	0%	0%
Construction of Opuwo	50%	50%	0%
Fencing of State Owned	60%	90%	10%
Construction of Marine Radar	100%	100%	0%
Construction of DMA office	100%	100%	0%
Rehabilitation, upgrade and	98%	98%	100%

VOTE 24: DEPARTMENT OF TRANSPORT

Harambee Prosperity Plan (HPP)

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Infrastructure	Transport Infrastructure	Completion of the deepening and expansion of the Port of Walvisbay to handle 1 Million TEUs per annum, by end of the Harambee period	Complete the deepening and expansion of the Port of Walvis Bay by year two of the Harambee	
Infrastructure	Transport Infrastructure	The Bitumen roadnetwork will be expanded by 526 kilometers during the harambee period	190 km	570 km
Infrastructure	Railway Infrastructure	The national railway infrastructure will be upgraded to SADC standard by 600 kilometers by the end of the Harambee period	150 km	450 km
Infrastructure	Air Transport	National air safety security will maintained during the Harambee period		

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		1 742 199 000	1 583 476 000	1 723 994 000	1 167 354 000	1 190 701 000
Development Budget		2 752 993 557	1 882 985 292	2 000 000 000	2 268 027 000	1 749 106 000
Development Partners		0	0	0	0	0
Total		4 495 192 557	3 466 461 292	3 723 994 000	3 435 381 000	2 939 807 000

VOTE 24: DEPARTMENT OF TRANSPORT

Program-Activities Description

*P-number	Programme Name	*A - Number (MD -	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Air Transport Administration	01:01	Aircraft Accident Investigations	8,292,000	8,606,000	8,731,000
		01:02	Government Air Transport Services	30,638,000	34,807,000	35,531,000
		01:03	Civil Aviation Air Navigation	907,446,000	967,821,000	831,334,000
Sub-Total				946,376,000	1,011,234,000	875,596,000
02	Meteorological Services Administration	02:01	Meteorological Services	40,080,000	40,895,000	48,686,000
Sub-Total				40,080,000	40,895,000	48,686,000
03	Maritime Legislation Administration	03:01	Maritime Affairs Administration (2406)	52,073,000	100,440,000	112,271,000
Sub-Total				52,073,000	100,440,000	112,271,000
04	Formulation Transportation Policy and Regulation Oversight	04:01	Transportation Policy and Regulation Administration (2404)	65,926,000	65,653,000	66,835,000
Sub-Total				65,926,000	65,653,000	66,835,000
05	Provision and Upgrading of the Railway Network	05:01	Railway Infrastructure Management (2403)	1,063,308,000	773,995,000	579,551,000
Sub-Total				1,063,308,000	773,995,000	579,551,000
06	Planning and development of Transportation infrastructure	06:01	Transportation Infrastructure Network Administration (2402)	1,441,682,000	1,312,626,000	1,125,089,000
Sub-Total				1,441,682,000	1,312,626,000	1,125,089,000
07	Centralized Support Services Administration	07:01	Purchasing & Repairs of Vehicles, Equipment, Plant and Others	114,549,000	130,538,000	131,779,000
Sub-Total				114,549,000	130,538,000	131,779,000
Vote-Total				3,723,994,000	3,435,381,000	2,939,807,000

Programme 01: Air Transport Administration

Programme Objectives

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.

Programme Main Activities

- Aircrafts Accident Investigations
- Government Air Transport Services
- Civil Aviation Infrastructure Administration
- Civil Aviation Regulation

Programme 02: Meteorological Service Administration

Programme 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

VOTE 24: DEPARTMENT OF TRANSPORT

sustainable economic growth by the collection and analysis of weather and climate data and the provision of predictions and warnings, information and advice.

Programme Main Activities

Meteorological Services

Programme 03: Maritime Legislation Administration

Programme 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.

Programme Main Activities

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

Programme 04: Formulation Transportation Policy and Regulatory Oversight

Programme 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.

Programme Main Activities

- Transportation Policy and regulation administration

Programme 05: Provision and Upgrading of the Railway Network

Programme Objectives

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.

Programme Main Activities

- Railway Infrastructure Management

Programme 06: Planning and Development of Transportation Infrastructure

Programme Objectives

- To ensure modern and reliable infrastructure
- To ensure proper maintenance and rehabilitation of infrastructure

Programme Main Activities

- Transportation Infrastructure Administration.

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Programme 07: Provision of Support Services of Vehicles, Equipment and Plant to GRN

Programme Objectives

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.

Programme Main Activities

- Purchasing and repairs of Vehicles, Equipment, plant and others.

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
877	644	20	877	100.00%

Overall Budget Allocation

VOTE 24: DEPARTMENT OF TRANSPORT

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	172 132 000	156 476 000	180 546 000	218 422 000	224 980 000
Goods and Other Services	200 436 000	136 471 000	98 374 000	85 263 000	89 727 000
Subsidies and Other Current Transfers	1 334 040 000	1 287 834 000	1 443 624 000	862 016 000	874 335 000
Acquisition of Capital Assets(Operational)	35 591 000	2 695 000	1 450 000	1 653 000	1 659 000
Capital Transfers (Operational)	0	0			0
Operational Budget	1 742 199 000	1 583 476 000	1 723 994 000	1 167 354 000	1 190 701 000
Operational Capital	388 843 070	103 860 000	523 728 000	66 534 000	51 605 000
Acquisition of Capital Assets (Development)	2 332 388 621	1 767 125 475	1 465 372 000	2 119 437 000	1 637 344 000
Capital Transfers (Development)	31 761 866	12 000 000	10 900 000	82 056 000	60 157 000
Development Budget	2 752 993 557	1 882 985 475	2 000 000 000	2 268 027 000	1 749 106 000
Total State Revenue Fund Appropriation	4 495 192 557	3 466 461 475	3 723 994 000	3 435 381 000	2 939 807 000
Development Partners					0
Grand Total	4 495 192 557	3 466 461 475	3 723 994 000	3 435 381 000	2 939 807 000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
31.2422.784	Aeronautical fees,charges for DCA and non-eronautical fees	383,547	395,053	406,904.59
31.2422.813	Road Transportation Board	250,000	275,500	283,765.00
31.2422.785	Validaton of Licenses(Non-Aeronautical -DCA)	13,049	13,440	13,843.20
31.2422.701	Private telephone Calls	0	0	0.00
31.2422.762	Services rendered to Ministries	2,598	2,675	2,755.25
31.2422.786	Examination fees for seamen	1,500	1,545	1,591.35
31.2422.703	Miscellaneous	120,200	123,806	127,520.18
31.2422.702	Unclaimed cheques	0	0	0
TOTAL	TOTAL	770,894	812,019	836,379.57
Total		1,541,788	1,624,038	1,672,759

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Development Partners

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Development Partner	P-Cod e	Activity	A-Cod e	Budget 2017/18	MTEF Projections	
					2018/19	2019/20
KFW	03	Epinga- Onakalunga - gravel road construction (12km)		25,200,000	10,000,000	200,000
KFW	03	Endola - Eembo gravel road construction (19km)		15,000,000	15,000,000	-
KFW	03	DR3654; Omuthiya – Elambo) (DR3630) gravel road construction (48.8 km)		5,000,000	22,250,000	0
KFW	03	Epato (MR111) - Onkani (Onaushe):46km(N\$66,836,508.12)		835,000	0	0
KFW	03	Uukwiyuushona -Omuntele (Amilema) :80.7km(61,458,862.35)		5,000,000	200,000	0
KFW	03	Etomba (DR3639) - Omundaungilo :71km		20,500,000	0	0
KFW	03	DR3622: Omukukutu - Omboloka (25Km)		2,500,000	0	0
KFW	03	Access Roads to Schools and Clinics		20,000,000	30,000,000	200,000
KFW	03	DR3624: Omundaungilo - Omboloka (86 km)		2,000,000	0	0
KFW	03	DR3619: Onaanda- Otamanzi		1,250,000	4,500,000	4,000,000
RFA	04	Unpaved Road Maintenance		691,844,028	817,559,329	896,582,581
RFA	04	Paved Road Maintenance		741,844,028	847,759,329	896,782,581
RFA	04	Bridges Maintenance and Repair		0	44,440,000	46,662,000
RFA	04	Miscellaneous road maintenance		186,044,418	163,324,487	170,890,712
RFA	03	Windhoek - Okahandja:97 km		1,500,000	0	0
RFA	03	Bridge 158 on Rehoboth - Mariental road (N\$18,871,357.69)		150,000	0	0
KFW	03	DR3619: Onaanda- Otamanzi		1,250,000	4,500,000	4,000,000
RFA	04	Unpaved Road Maintenance		691,844,028	817,559,329	896,582,581
RFA	04	Paved Road Maintenance		691,844,028	817,559,329	896,582,581
RFA	04	Bridges Maintenance and Repair		0	44,440,000	46,662,000
RFA	04	Miscellaneous road maintenance		186,044,418	163,324,487	170,890,712
RFA	03	Windhoek - Okahandja:97 km		1,500,000	0	0
RFA	03	Bridge 158 on Rehoboth - Mariental road (N\$18,871,357.69)		150,000	0	0
RFA	03	DR210: B0250 Homs River Bridge, Warmbad		1,500,000	0	0
RFA	03	T0202: B0250 Road over Rail Bridge, Swakopmund		0	1,150,000	0
RFA	03	MR120: Onunho - Endola - Okatana:36km (N\$194,319,250)		1,000,000	0	0

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RFA	03	DR 3615: Onamutuku - Oshikuku:16km (N\$76,114,933.63)		1,000,000	0	0
RFA	03	Keetmanshoop Weighbridge		9,500,000	21,500,000	600,000
RFA	03	Weighbridge: Otjiwarongo/otavi		0	22,000,000	1,500,000
RFA	03	Weighbridge: Rundu		0	2,200,000	1,500,000
RFA	03	Network Planning		8,200,000	14,500,000	6,700,000
RFA	03	Fencing and Compensation		10,000,000	18,000,000	21,000,000
RFA	03	Pavement Rehabilitation Investigation and Design		6,500,000	10,000,000	8,000,000
RFA	03	Planning for the Upgrade to Bitumen Standards of Gravel roads		6,000,000	0	0
RFA	03	Measures for Road Safety Improvement		5,000,000	4,000,000	3,000,000
RFA	03	ROAD MANAGEMENT SYSTEMS		25,000,000	26,500,000	28,090,000
RFA	03	TRANSPORT INFORMATION AND AGENTS		128,411,000	134,071,850	129,055,000
RFA	03	1183 Manangement of weighbridges		800,000	707,750	743,138
RFA	03	Trafman System Licence		1,100,000	1,155,000	1,212,750
RFA	03	Calibration & Verification of Weighbridges		1,700,000	1,874,250	1,967,963
RFA	03	Enforcement Equipment		260,000	213,000	240,149
RFA	03	Onhuno Office & Staff Quarters Extension & Renovation		2,300,000	0	0
RFA	03	Oshivelo Revovations and Additions		0	2,400,000	500,000
RFA	03	Rosh Pinah Renovations and Additions		0	100,000	200,000
RFA	03	Gobabis Automation		300,000	300,000	0
RFA	03	Keetmanshoop Automation		0	100,000	5,900,000
RFA	03	Walvisbay Automation		0	0	250,000
Total				1,877,238,474	2,393,369,483	2,225,326,874

VOTE 25: MINISTRY OF LAND REFORM

VOTE 25: LAND REFORM

Introduction

The Mandate of the Vote

The Mandate of the Ministry of Land Reform is to manage, administer and ensure equitable access to Namibia's Land Resource. The mandate is 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.

Summary Assessment and Recent Past Performance

The Ministry, under the Directorate of Land Reform acquired a total of 90528.6506 hectares for redistributive purposes at a cost of One Hundred and Four Million, Four Hundred and Fifty Five Thousand One Hundred and Sixty One Namibian Dollars and Twenty Eight Cents (N\$104,455,161.28). This indicates an achievement of 92 % of the annual target for the financial year 2016/2017 of purchasing 98 000 hectares of land.

The tender for the Integrated Regional land Use Plans (IRLUP's) for Omaheke and Otjozondjupa Regions were advertised and suitable companies were contracted. Participatory Lands Use Planning workshops were conducted in constituencies of the respective regions. The Strategic Environmental Assessment (SEA) tender for Omaheke and Otjozondjupa regions were also advertised and evaluated; the suitable companies were contracted.

The Integrated Regional land Use Plans (IRLUP's) for Kavango East, Kavango West and Zambezi regions were finalized and approved by Cabinet.

Under the Directorate of Survey and Mapping which contributes to the National Spatial Data Infrastructure (NSDI) and the Establishment of Fundamental Datasets program twelve (12) Continuously Operating Reference Stations (CORS) have been installed based on the roadmap for the modernization of the Namibian geodetic network. They are located nationwide in Gobabis, Grootfontein, Katima Mulilo, Keetmanshoop, Luderitz, Mariental, Opuwo, Oshakati, Otjiwarongo, Rundu, Swakopmund and Windhoek. Ten (10) zero- and seventy four (74) first order stations (pillars) in Northern Namibia were observed and their precise ITRF coordinates were calculated. These pillars are roughly located between the Namibia's Northern Boundary and the twentieth (20) degree latitude South.

The international boundary beacons between Namibia and Botswana were revalidated and a first draft of the international boundary treaty was compiled.

During the 2015/16 financial year three (3) Sectional Title Practitioner exams were conducted and twenty nine (29) certificates were issued. One thousand one hundred and forty-three (1143) Survey Diagrams, of which sixty (60) were General Plans and fifty-seven (57) Resettlement Diagrams were lodged for examination by the Directorate. One thousand two hundred and seventy-seven (1277) Survey Diagrams, forty-eight (48) General Plans and twenty-six (26) Resettlement Diagrams were approved.

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The digital cadastral software (LIS) was updated with the latest system requirements on the remainders of erven and farms. The verification, the populating of the attribute tables, the topology and the boundaries of township & extension were uploaded into the LIS database for seven of the seventeen Registration Divisions (Reg.Div.). These are Reg.Div. A, B, C, D, F, G and K located in Northern- and Central Namibia. A Unique Parcel Identifier (UPI) is attached to every data uploaded into the Database.

In the current mapping revision cycle, the topographic maps and datasets of Central and Northern Namibia, covering Kunene, Omusati, Ohangwena, Oshikoto, Oshana, Kavango East, Kavango West, Zambezi, Khomas, Omaheke and 50 % of the Otjozondjupa Region were revised. Aerial imagines were acquired and orthophotographs were produced for Central Namibia that covers, Khomas, Omaheke, Erongo and part of Kunene, Otjozondjupa and Hardap Regions.

The Ministry developed and launched its Customer Service Charter.

Main Challenges under Each Programme

Land Reform

Limited funding for the acquisition of farms and infrastructure development on Resettlement farms due that funds returned back to Treasury.

National Spatial Data Infrastructure and Establishment of Fundamental Datasets

- 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.
- Due to the lack/pending status of an improved version of the Digital Elevation Model, the completion of the revised topographical datasets for the Otjozondjupa Region will be delayed to the next Financial Year.
- The Oracle database was upgraded to accommodate remainders which created a delay in already loaded data that needed correction and re-uploading.

VOTE 25: MINISTRY OF LAND REFORM

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
45 714.2 hectares of Agricultural land to be acquired by 2017	45,714	68,571	44,444
45 Families to be resettled by 2019/2020	15	16	14
Establishing a fundamental Spatial with coverage of 90% by 2017/2018	82	85	90
Registration of 73 000 Lodged Deeds Documents by 2018/2019	24,000	24,000	25,000
100% of the Deeds Bill promulgated/enacted by 2019/2020	65	70	100

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance indicator	Annual Targets
			The new Land Reform Act will be promulgated	2016/2017
Economic Advancement	Economic Transformation	Economic empowerment leading to higher inclusion of disadvantaged groups into formal economy	Government will allocate resources to buy land and resettle landless Namibians	2016/17-2019/20
			Government will amend the current land tax regime to be more progressive in nature	2017/2018
			MLR to host a second land conference	2016/2017

Overall Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	173,497,601	188,537,000	176,710,000	180,598,000	184,210,000
Development Budget	457,832,127	286,224,000	276,714,000	397,359,000	277,047,000
Development Partners	0	0	0	0	0
Total	631,329,728	474,761,000	453,424,000	577,957,000	461,257,000

VOTE 25: MINISTRY OF LAND REFORM

Programme- Activities Description

*P- numb er	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Land Reform	01	Land Acquisition	240,120,000	347,062,000	246,934,000
		02	Land Allocation	13,953,000	10,073,000	10,145,000
		03	Valuation, Property Taxation & Estate Management	16,830,000	17,167,000	17,509,000
		04	Land Management & Administration	47,304,000	48,606,000	49,582,000
Sub-Total				318,207,000	422,908,000	324,170,000
02	Security of Tenure	01	Registration of Real Rights	16,779,000	17,064,000	16,354,000
Sub-Total				16,779,000	17,064,000	16,354,000
03	National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	01	Development of Fundamental Datasets	38,805,000	40,817,000	46,542,000
Sub-Total				38,805,000	40,817,000	46,542,000
04	Policy, Supervision and Support Services	01	Policy Supervision	5,721,000	5,837,000	5,953,000
		02	Coordination and Support Services	61,747,000	78,923,000	55,581,000
		03	Planning, Research, Monitoring and Evaluation of Rprojects and Programmes	8,865,000	9,042,000	9,223,000
		04	Acquisition and Maintenance of IT Equipment and Systems	3,300,000	3,366,000	3,434,000
		05	Protective Security	0	0	0
Sub-Total				79,633,000	97,168,000	74,191,000
Vote-Total				453,424,000	577,957,000	461,257,000

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

VOTE 25: MINISTRY OF LAND REFORM

Programme 3: National Spatial Data Infrastructure (NSDI) and Establishment of fundamental datasets

Programme Objectives

- Ensure provision of fundamental datasets in support of Namibia spatial data infrastructure (NSDI).
- 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

Description of the Main Activities and Strategic Objectives and Expected Output

Programme 1: Land Reform

Main Objective

- 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

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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 Objective

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 Objective

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,

VOTE 25: MINISTRY OF LAND REFORM

- 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.)

Output Achieved During the Year under Review

Aerial photographs, digital elevation models, orthophotos, digital topographic database, cartographic database and paper maps.

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 12 Continuously Operating Reference Stations (CORS) and the connection of the first order stations to surrounding trigonometrical beacons
- Densification of the first order network in project zones 6 and 9 to 15 by constructing 101 additional first order pillars.
- Determination of transformation parameters between the old and the new geodetic system.

VOTE 25: MINISTRY OF LAND REFORM

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 the Digital Cadastral Land Information System
- Population of the LIS Oracle database with cadastral data for Registration Divisions L, M, N and P
- Create and attach the Unique Parcel Identifier (UPI) to all land parcels uploaded into the Database.

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.

VOTE 25: MINISTRY OF LAND REFORM

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.
- Demarcated the Block Erf according to the FLT layout plans
- Prepared Land Hold plans

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 50% of the Kavango West, Kavango East and Otjozondjupa regions topographic datasets
- Revised 20% of Erongo region topographic datasets
- 60% acquisition of aerial and production of orthophotos of Hardap and /Karas region
- 40% development of topographic mapping system and acquisition of Image Server
- Created the Contours for Zambezi Region
- Created a regional tourist map of Kunene
- Developed datasets of townland, streets and social services for Otjiwarongo and Rundu

VOTE 25: MINISTRY OF LAND REFORM

Programme 4: Policy, Supervision and Support Services

Main Objectives

The Purpose of this programme is to provide administrative support to the entire land reform and resettlement programme. The main focus is to supervise and coordinate the Ministry's activities and main operations which include:

- The development, application, interpretation, implementation, execution and formulation of relevant policies in accordance with legislative requirements and national objectives;
- Provision of administrative support services, such as human, financial, auxiliary services, ICT services and capacity building of staff members of the ministry.
- Focus on the setting of ministerial programme 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 coordinate sectoral planning in relation to the Fourth National development Plan (NDP4) and other NDPs to follow.
- In ensuring such objectives are achieved, the human resource function is to implement an organization's human resource requirements effectively, taking into account Public Service and national labour laws and regulations; ethical business practices; and costs, in a manner that maximizes, as far as possible, employee motivation, commitment and productivity and as such all staff members will sign Performance Agreements indicating their contribution to the unit Management Plan for full implementation of the objectives cascaded from the Strategic Plan .
- **Response to HIV/AIDS:** this activity aims at creating awareness, promoting behavioural change, and advocating positive leaving among staff infected or affected by HIV/AIDS.

Expected Outputs

Policy Supervision

- Guidelines provided by Top Management for execution and formulation of relevant policies in accordance with legislative requirements and national objectives

Coordination and Support Services

- Provision of financial management
- Decreased budget variance
- Efficient utilization of funds
- Improved financial management and control
- Attract, recruit and retain skilled & well trained human resources
- Training and development activity aimed at improving the performance of individuals and units in the Ministry.
- Reduction of staff turn-over in scarce job categories
- Increased employee satisfaction
- Provision of auxiliary services
- Appropriate utilization and control of assets and provision of registry services
- Expected output/outcomes for each activities
- Increased awareness of MLR staff members with regard to the Asset Management procedures

VOTE 25: MINISTRY OF LAND REFORM

- Reduced transport expenditure
- Filing system in the Ministerial registry and archive rooms improved

Human Resource Capacities

	Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
	1	2		3	4
Permanent	680	437	243	532	78.24%
Temporary	81	61	20	81	100.00%

Overall Budget Allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Revised Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	140,299,556	144,013,000	152,934,000	156,349,000	159,481,000
Goods and Other Services	32,131,711	42,446,000	22,320,000	22,763,000	23,214,000
Subsidies and Other Current Transfers	33,303	1,309,000	1,456,000	1,486,000	1,515,000
Acquisition of Capital Assets (Operational)	1,033,031	769,000	0	0	0
Capital Transfers (Operational)	0	0	0	0	0
Operational Budget	173,497,601	188,537,000	176,710,000	180,598,000	184,210,000
Operational Capital	25,208,456	17,534,000	31,746,000	32,789,000	35,857,000
Acquisition of Capital Assets (Development)	26,849,318	17,417,000	44,968,000	64,570,000	41,190,000
Capital Transfers (Development)	405,774,353	251,273,000	200,000,000	300,000,000	200,000,000
Development Budget	457,832,127	286,224,000	276,714,000	397,359,000	277,047,000
Total State Revenue Fund Appropriation	631,329,728	474,761,000	453,424,000	577,957,000	461,257,000
Development Partners					
Grand Total	631,329,728	474,761,000	453,424,000	577,957,000	461,257,000

VOTE 25: MINISTRY OF LAND REFORM

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Sale of Maps		210,000	210,000	210,000
Deeds Fees		6,000,000	6,000,000	6,000,000
Investigation Fees: Surveyor General		620,000	650,000	670,000
Miscellaneous		600,000	500,000	500,000
Total		7,430,000	7,360,000	7,380,000

Development Partners

Development Partner	P- Code	Activity	A- Code	Budget	MTEF Projections	
				2017/18	2018/19	2019/20
		Infrastructure Development		21,265,000	33,634,000	20,713,000
Total				21,265,000	33,634,000	20,713,000

VOTE 26: NATIONAL PLANNING COMMISSION

VOTE 26: NATIONAL PLANNING COMMISSION

Introduction

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

Harambee Prosperity Plan pillar

During the MTEF, NPC will contribute to the following HPP pillars;

- Effective Governance
- Economic Transformation

Summary assessment of the current vote situation and recent past performance.

- Timely delivery/ provision of support services;
- Internal audits conducted and reports produced;
- Namibia Household Income and Expenditure Survey (NHIES) 2015/2016 conducted;
- Disability Report produced;
- The Communal Sector Report of the Namibia Census of Agriculture launched;
- The 2015 Annual Economic Development Report produced;
- A draft NDP4 review report, NDP5 Policy Framework document and NDP5 White Paper produced;
- Policy briefs produced (Labour Dynamic in Namibia, Population Dynamic, and Economic Development, Namibia Competitiveness Analysis. Balance of Payment, Fiscal Policy and the economy, and Tourism Policy brief);
- Root Causes of Poverty research paper produced;
- The Annual Sectoral Execution Plans for the priority sectors, namely, Transport and Logistics, Tourism, Manufacturing, Housing, ICT, Agriculture, and Forestry are in place;
- The development budget for 2016/2017- 2018/2019 MTEF produced;
- Eleven Regional Development Profiles completed (Ohangwena, Kunene, Kavango East, Kavango West, Erongo, Oshikoto, Zambezi, Omusati, Hardap, Omaheke and Khomas);
- Guidelines for policy formulation and review developed;
- A database for government socio-economic policies developed;
- The 6th and 7th NDP4 Biannual Progress reports produced and submitted to Cabinet;
- Financing and Technical Cooperation Agreements with the European Union under the 11th EDF and the Federal Republic of Germany signed; and
- The Integrated National Performance Framework (INPF) and monitoring and evaluation manual formulated.

VOTE 26: NATIONAL PLANNING COMMISSION

Main Challenges under Each Programme

- Inadequate funding for NSA new structure and Projects ;
- Lack of capacity and manpower at NSA to carry out Business register, the Supplier and User table survey;
- Non availability of qualified consultant for the Labour Market Information System; and
- Delay in the approval of the integrated National Performance Framework (INPF).

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Conduct Socio economic research for national development planning	5	5	4
Produce progress reports on implementation of NDP5 annually	100%	100%	100%
Mobilise additional development assistance through grants as a percentage of the National Budget annually	100%	100%	100%
Ensure that 100% of core statistics are delivered as per annual release calendar	100%	100%	100%

Target 1: Conduct socio economic research for national development planning

This target is aimed at stimulating research to provide appropriate advice on social and economic issues to the policy makers.

Target 2: Produce progress reports on implementation of NDP5

This target aims at ensuring that NDP5 is implemented, its goals and targets are met by all sectors. It involves the formulation of Annual Sectoral Execution Plans by the sectors and will seek to ensure that these plans are aligned to the national priorities and the budget. Periodic progress reports will be produced to provide progress made on the overall performance of NDP5.

Target 3: Mobilize 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 assistance.

Target 4: Ensure that 100% of core statistics are delivered as per the release calendar

The purpose of this target is to timely provide statistics to the stakeholders, policy makers, and all users in order to make prompt and relevant decisions.

VOTE 26: NATIONAL PLANNING COMMISSION

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Effective governance and service delivery	Accountability and transparency	Increase our ranking of the Mo- Ibrahim sub-index of accountability from 65 point in 2015 to 90 by 2020	75 points	Planning and policy coordination
Economic Transformation	Macro economic stability	Anchor public debt to 30% as a ratio of GDP by the end of Harambee period	35%	Planning and policy coordination

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		215,151,499	215,910,246	176,984,000	180,878,000	184,495,000
Development Budget		0	0	0	0	0
Development Partners		0	0	0	0	0
Total		215,151,499	215,910,246	176,984,000	180,878,000	184,495,000

Program-Activities Description

*P-number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Supervision, Coordination & support services	01	Policies Supervision	5,127,000	5,295,000	5,469,000
		02	Coordination and Support Services	127,717,000	125,909,000	126,825,000
		05	Maintain & safe keeping of IT equipment and systems	6,205,000	7,631,000	7,083,000
Sub-Total				139,049,000	138,835,000	139,377,000
02	Macro Economic Planning	02	Macro Economic Planning	10,416,000	12,125,000	13,177,000
Sub-Total				10,416,000	12,125,000	13,177,000
03	Planning and Policy Coordination	03	Regional Planning	13,761,000	14,262,000	14,776,000
Sub-Total				13,761,000	14,262,000	14,776,000
04	Monitoring & Evaluation & Development partners coordinations	04	Monitoring, Evaluation and Development Partners Coordinations	13,758,000	15,656,000	17,165,000
Sub-Total				13,758,000	15,656,000	17,165,000
Vote-Total				176,984,000	180,878,000	184,495,000

VOTE 26: NATIONAL PLANNING COMMISSION

Programme 01: Supervision, Coordination & Support Services

Programme objective

The objectives of this programme are to provide supervision and administrative support to the activities of NPC. It also entails the strategic guidance and oversight toward achievement of the agency goals. The programme also provides reliable and timely statistical information for effective policy making for both government and stakeholders and coordinating the National Statistical Systems (NSS) to ensure the coherence, comparability, and quality of all national statistics. The program also aims to provide an objective and professional evaluation of the Agencies activities to assist in determining that required regulations and policies and procedures are followed.

Programme Main activities

- Policies Supervision
- Managerial Oversight
- Maintain & Safe keeping of IT equipment and systems

Description of the main activities

Policies Supervision

The main objective of this activity is to oversee all Agency related policies and operations to ensure that the objectives are achieved and policies are properly implemented. The activity aims to ensure that planning of national priorities and National Development are appropriately implemented.

Managerial Oversight

The main objective under this activity is to provide financial, capacity building, human resources, and other auxiliary services to an internal and external stakeholder of National Planning Commission. Production of core statistics and establishment and coordination of National Spatial data infrastructure to support the implementation of the national development plans.

Maintain & Safe keeping of IT equipment and systems

The main objective under this activity is to provide managerial oversight, maintaining and safekeeping of computerized information systems and administration of the NPC systems and database for internal and external use rendering support services and public relation services. To ensure optimal operation of NPC network through the provision of reliable IT supports services.

Strategic Objective

- Ensure timely development of strategic plans and production of relevant management reports;
- Provide administrative support to the Agency; and
- Ensure proper financial management, human resources management as well as the
- Facilitation of training and capacity building programmes

VOTE 26: NATIONAL PLANNING COMMISSION

Expected Output

- Strategic and annual plans prepared and progress regularly tracked;
- Completion of performance agreements of all staff members and periodic monitoring through quarterly progress reviews;
- Internal Audit report produced;
- Social and economic statistic produced; and
- Established national data infrastructure.

Programme 2: Macroeconomic Planning

Programme objective

The main objective of this programme is to conduct socio-economic research to inform national development through knowledge creation and evidence based planning. The programme also aims at spearheading the identification of Namibia's social-economic development priorities, as well as to formulate short, medium and long term development goals.

Programme Main activities

Macroeconomic analysis and modeling

Description of the main activities

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

- To enhance National Development Planning;
- To enhance socio-economic research for evidence based planning; and
- To ensure macroeconomic analysis and modelling to inform macroeconomic policies.

Expected output

- Fifth National Development Plan (NDP5);
- 2016 Annual Economic Development Report;
- Two research papers and three policy briefs;
- One National Development Dialog Forum; and
- Human Development Report.

Programme 03: Regional and Sectoral Planning and Policy Coordination

Programme objective

The programme aims to ensure the implementation of NDPs through the formulation and implementation of Action Plans, strengthening regional planning and coordinating the formulation and review of socio-economic policies to ensure consistency with national objectives and priorities.

VOTE 26: NATIONAL PLANNING COMMISSION

Programme Main Activities

Planning and Policy Coordination

Description of the main activities

This activity aims to ensure that NDP5 is implemented and that its goals and targets are met by all sectors. It also ensures that identified projects and programmes are implemented.

The Department will ensure that implementers prepare action plans for the implementation of NDP5.

Strategic Objectives

- Coordinate the preparation and ensure that the final production of the development budget is 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;
- Evaluate and review the existing policies to assess their effectiveness and consistency in addressing the socio-economic challenges; and
- Develop capacity of O/M/As, RCs and LAs in policy making process.

Expected Outputs

- NDP5 implementation Plans in place;
- Development Budget prepared;
- Regional development profiles in place;
- Operational regional planning structures; and
- Socio-economic Policy formulation coordinated and reviewed.

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 monitor and evaluate the implementation of national development plans.

Programme Main activities

Monitoring, Evaluation and Development Partners Coordination

Description of the main activities

The overall objective of this main activity is to monitor and evaluate performance related to the National Development Plans. 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 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.

VOTE 26: NATIONAL PLANNING COMMISSION

The Strategic Objectives

- Ensure the roll out of the Integrated National Performance Framework;
- The practical monitoring and evaluation manual;
- Assess and report NDP5 implementation progress;
- Undertake Capital Project Monitoring (Site Visits);
- Developing capacity building of O/M/As in M & E;
- To ensure implementation of NGSIP;
- Mobilise resources and alternative forms of cooperation with development partners; and
- Final review of NDP4

Expected Output

- Integrated National Performance Framework rolled out and implemented by stakeholders;
- NDP5 implementation progress report produced;
- Physical site visits conducted and reports produced;
- Evaluation reports produced;
- NGSIP successfully implemented;
- Development cooperation report produced;
- Agreements, Protocols, Memorandum of understandings (MoUs) signed; and
- GRN-Civic Organization Partnership policy reviewed.

Human Resource Capacity

Number of Staffing established	Filled at present 2016/17	Funded 2017/18	% of funded over established = 3/1
1	2	3	4
134	124	134	100.00%

VOTE 26: NATIONAL PLANNING COMMISSION

Overall Budget Allocation

Breakdown \ Year	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Revised Estimate	Estimate	Estimate	Estimate
Personnel Expenditure	57,125,683	54,452,000	49,304,361	56,838,000	61,878,000	65,862,000
Goods and Other Services	17,518,728	21,604,000	16,076,643	13,638,000	14,121,000	14,613,000
Subsidies and Other Current Transfers	135,109,594	139,854,000	132,287,336	106,508,000	103,953,000	104,020,000
Acquisition of Capital Assets(Operational)	5,545,845	0	1,400,000	0	926,000	0
Capital Transfers (Operational)						
Operational Budget	215,299,851	215,910,000	199,068,340	176,984,000	180,878,000	184,495,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	0	0	0	0	0	0
Total State Revenue Fund Appropriation	215,299,851	215,910,000	199,068,340	176,984,000	180,878,000	184,495,000
Development Partners						
Grand Total	215,299,851	215,910,000	199,068,340	176,984,000	180,878,000	184,495,000

Non Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Sales of Reports		5,000	25,750	26,500
Miscellaneous		20,000	20,600	21,200
Total		25,000	46,350	47,700

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

VOTE 27: SPORT, YOUTH AND NATIONAL SERVICE

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.

Harambee Prosperity Plan Pillar

Economic Advancement

Summary Assessment of the Current Vote Situation and Recent Past Performance

Output:

- Four hundred and ninety seven (497) unemployed youth graduated from Vocational/Youth Skills Training Centres, namely Berg Aukas(250); Kai//Ganaxab(92); Frans Dimbare (120) and Okahao (35) respectively, while an additional five hundred (500) NYS trainees graduated during the 2015/16 financial year;
- National Youth Council awarded development grants, between N\$80,000 and N\$100,000 to approximately twelve(12) affiliate organizations to fund ongoing and new projects in an attempt to create income for the beneficiaries as well as alleviate poverty;
- The Council, through Omaheke Regional Youth Forum, in conjunction with the Directorate Youth Development and with a grant of N\$1,000,000 (One Million N\$) from Social Security Commission Development Fund, launched a Small Livestock Project in Aminius and Otjinene Constituencies in Omaheke Region. The aim of these projects is to encourage and assist unemployed youth and school dropouts to obtain much needed skills and knowledge in small livestock farming, as well as to recycle these livestock to the youth to enable them start their own small livestock farming and become self-reliant;
- NYS accreditation of its vocational training courses by NTA & NQA respectively;
- Seven (7) Youth Friendly Health Clinics adequately resourced with trained peer educators, fully equipped with training manuals and information materials;
- Sixty (60) Children of the Liberation Struggle were accessed to Namibia Institute of Mining Technology (NIMT) centres in Tsumeb, Keetmanshoop and Arandis and paid for by the Ministry
- Namibia won the COSSASA CUP, putting Namibia on the world map of the Sports scene.
- Region 5 Games in Brazzaville, Congo created opportunity for identifying and developing excellence athletes
- The Ministry introduced the regional development programs to reach grass root level and actively involved the youth in sports programs on a long term basis, benefiting more than One thousand (1000) youth, in search of identification of talent.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

- Successfully trained teachers through Westphalia bi-annual exchange program, on sports training, in order to incorporate them in life skills subjects in schools.
- Engaged more than One hundred (100) schools and Five hundred (500) youth from all schools in Namibia, in extra mutual activities after school regional sports program.

Main Challenges of the Vote under Each Programme

Programme 01: Sporting Promotion and Support

- Grassroots development and mass participation - Physical education in schools not being practised as promotional subjects hampers the development of sport.
- Insufficient funds allocated to the sport bodies to execute their activities effectively

Programme 02: Youth Development

- Increasing demand for vocational education and training borne by the increasing number of school drop-outs;
- Lack of adequate youth facilities resulting from the delays in the appointment of contractors and consultants by Ministry of Works and Transport to timely implement capital projects;
- Inadequate budget allocation to the Ministry and its agencies and subsequent adverse impact on the programmes and activities to be undertaken;
- Delays in the approval of the Ministerial Structure, which negatively impact on the opening of new offices/centres in regions and constituencies respectively;

Programme 03: Supervision and Support Services

- 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 Ministerial Headquarters

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Twenty six (26) Operational youth centres by 2019/20 Measured at practical completion of phase 1 of Multi-Purpose Youth Resource Centre (MPYRC) and Youth Skills Training Centres (YSTC)	24	24	26
Twenty four thousand eight hundred and seventy seven (24 877) Employable skilled youth by 2019/20 The measured is based on the accumulative annual enrolment and completion rates at the Youth Skills Training Centres, MPYRC and NYS Vocational Training Centres	20,881	22,789	24,877
Twenty four thousand five hundred and twenty (24 520) Economically active/self-employable by 2019/20 Measured by accumulative number of unemployed youth receiving training in business management and thereafter applying for loans to start their own business from Namibia Youth Credit Scheme (NYCS) and Credit for Youth in Business (CYB)	20,563	22,603	24,520
Introduce forty three (43) sports codes into new areas by 2019/20 Develop three thousand seven hundred and eighty five (3785) Sports Experts by 2019/20 Construct Seventeen (17) Sport Facilities by 2019/20 The measure is based on the number on the regional sport codes registered and affiliated to the recognised national federation/association	42 3850 11	38 3666 14	43 3780 17

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Economic Advancement	Youth Enterprise Development	HPP05.4: Establish one hundred and twenty one [121] rural youth enterprises countrywide, each employing between 5-10 youth	10	Youth Development

Overall Budget

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Breakdown					
Operational Budget	424,232,542	341,865,146	347,419,000	324,403,000	330,891,320
Development Budget	21,262,701	38,393,563	37,544,000	59,524,000	57,809,000
Development Partners	0	0	0	0	0
Total	445,495,243	380,258,709	384,963,000	383,927,000	388,700,320

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Program-activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Sporting promotion and Support	01	Creation of conducive support environment	9,072,000	10,920,600	10,594,800
		02	Preparation, participation and creation of sport excellence	15,120,000	18,201,000	17,658,000
		03	Grassroot Development and Mass participation	6,048,000	7,280,400	7,063,200
		04	Subsidies to SOE's	21,631,000	24,201,000	27,000,000
		05	Provision and maintenance of sport facilities	23,044,000	30,000,000	20,000,000
Sub-Total				74,915,000	90,603,000	82,316,000
02	Youth Development	01	Reproductive Health	10,589,280	10,952,694	9,337,920
		02	Juvenile Justice	8,824,400	9,127,245	7,781,600
		03	Capacity building for unemployed youth	13,236,600	13,690,867	11,672,400
		04	Entrepreneurship Development	17,648,800	18,254,490	15,563,200
		05	Monitoring and Evaluation	11,471,720	11,865,418	10,116,080
		06	Youth Employment	15,883,920	16,429,041	14,006,880
		07	Commonwealth Youth Programme	10,589,280	10,952,694	9,337,920
		08	Subsidies to SOE's	88,002,000	93,980,551	120,282,320
		09	Provision of Facilities	14,500,000	29,524,000	37,809,000
Sub-Total				190,746,000	214,777,000	235,907,320
03	Supervision and Support Services	01	Human Resources Management and Development	14,316,240	9,425,640	8,457,240
		02	Administrative Support Services	11,930,200	7,854,700	7,047,700
		03	Acquisition and Maintenance of ICT Equipment and system	17,895,300	11,782,050	10,571,550
		04	Internal Audit	14,316,240	9,425,640	8,457,240
		05	Financial Administration	9,544,160	6,283,760	5,638,160
		06	Planning and Development	15,509,260	10,211,110	9,162,010
		07	Employees Wellness	13,123,220	8,640,170	7,752,470
		08	Public Service Reform	14,316,240	9,425,640	8,457,240
		09	Corporate Communication	8,351,140	5,498,290	4,933,390
		10	Provision of Infrastructure			
Sub-Total				119,302,000	78,547,000	70,477,000
Vote-Total				384,963,000	383,927,000	388,700,320

Programme: Sporting promotion and Support - 01

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.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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: Youth Development - 02

Programme 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

Programme 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.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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.

Programme 03: Policy Supervision and Support Services

Programme 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.

Programme 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.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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).

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

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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.

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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

- youth are able to become self-employed and employment creators for others An entrepreneurship culture is instilled amongst our youth
- Unemployed

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

Skills in vocational training fostered in different fields

Environmental Education Awareness

- Youth exposed to practical community work and outdoor leadership
- Employment experience gained and community development knowledge enhanced
- Community based tourism nurtured

Integrated Rural Youth Development

- Specific needs of rural youth identified and addressed
- Programmes developed and implemented through which rural youth acquire basic life skills
- Provision of vocational skills through informal education enhanced

Gender

- Gender development sustained and economic empowerment fostered
- Violence against woman eradicated
- Gender and reproductive health nurtured

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Youth Participation & Exchange

- Work camps and other recreational activities arranged
- Educational projects promoted
- Practical conservation skills, environmental awareness and leadership skills fostered
- Interaction and global exchanges for international understanding encouraged

Provision and Maintenance of Facilities

Provision of facilities

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

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

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

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
719	601	5	606	84.28%

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

Overall Budget Allocation

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	133,785,435	89,350,158	132,900,462	136,285,000	139,770,000
Goods and Other Services	129,930,916	96,158,353	100,385,538	68,698,449	43,214,000
Subsidies and Other Current Transfers	158,303,242	154,567,000	114,133,000	118,799,551	147,907,320
Acquisition of Capital Assets(Operational)	2,212,949	1,789,635		620,000	
Capital Transfers (Operational)					
Operational Budget	424,232,542	341,865,146	347,419,000	324,403,000	330,891,320
Operational Capital					
Acquisition of Capital Assets (Development)	21,262,701	38,393,563	37,544,000	59,524,000	57,809,000
Capital Transfers (Development)					
Development Budget	21,262,701	38,393,563	37,544,000	59,524,000	57,809,000
Total State Revenue Fund Appropriation	445,495,243	380,258,709	384,963,000	383,927,000	388,700,320
Development Partners					
Grand Total	445,495,243	380,258,709	384,963,000	383,927,000	388,700,320

VOTE 27: MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE**Non-Tax Revenue Outlook**

Revenue Source	Description(if any)	Budget	MTEF Projections	
		2017/18	2018/19	2019/20
Miscellaneous	Any other payment e.g tender documents	170,000	38,619	40,550
Sport Stadiums	Lease of Stadiums	300,000	20,737	21,774
Youth Centres	Lease of Youth Hostels	2,500,000	1,118,297	1,174,212
Total		2,970,000	1,177,653	1,236,536

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

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.

Harambee Prosperity Plan Pillar

Effective Governance and Service Delivery: The division shall ensure that aggressive strategies are developed and implemented with a view to ensure that the public understands the importance of effective governance by making informed decisions and voting for the leaders that govern them through voter and civil education. In addition, programmes are developed and effective strategies to ensure that the goals of improved performance and service delivery are met with quarterly annual performance review employed as a culture of ensuring monitoring and assessing performance of the division and individual staff members alongside with monitoring and evaluation and capacity building of staff.

Summary Assessment of the Current Vote Situation and Recent Past Performance. After the historical achievement of successfully conducting Elections in 2014 with the use of Electronic Voting Machine, this was followed with the 2015 Regional Council and Local Authority Elections.

Following the year 2014 after the successful financial year (2015/2016) under review

- Successfully conducted Supplementary Registration of Voters and elections in respect of emerged By-Elections and scheduled Regional Councils and Local Authority Elections. The elections of Regional Councillors and local Authority Councillors concreted the principle of strengthening constitutional and electoral democracy for the electorate to be legitimate participants in the establishment and development of their constituencies/towns/village councils and recipients of public service in their respective areas of residence.
- Successful management of Central Elections Results Centre and events management of the 2015 Regional and Local Authority Elections.
- Successful provided for voter information through mass media.
- Stakeholder management and arrangement of major consultations through the holding of the Political financing consultation workshop held from 1st to the 2nd March 2015.
- Optimally utilised social media for the provision of the Regional and Local Authority elections results
- Successfully managed media partnerships with the Namibian Broadcasting Corporation and other media houses during the RCLA Elections.

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Main Challenges of the Vote under Each Programme

Programme 01: Voter Education

There is a need to be a permanent regional structure in order to ensure that voter education officers are recruited permanently in order to avoid the constant resignations of staff due to the contractual employment of the regional voter education officers that leads to inadequate human resources that affect the efficiency and effective implementations of the programme activities.

Programme 02: Planning, Registration and Voting

- Low turnout in By-Elections and Regional Councils and Local Authority Elections remains a great challenge translating into a lack of understanding among the registered voters about the importance of participating in RCLA Elections that needs the active involvement of all key stakeholders.
- The incidences of voter cards damaged or lost remains a great concern translating into a need to sensitise voters to safe guard their respective voter cards after each elections.

Programme 03: Supervision and Support Services

There is an urgent need to roll-out decentralised functions/programmes as this has been a challenge during the RCLA Elections with the transmission of results. The other challenge is the lack of internal reliable transport policy.

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
1. % of eligible voters registered through Supplementary Registration of Voters before any By-Elections	85%	85%	85%
2. % of eligible voters registered through Supplementary Registration of Voters before Presidential and National Assembly, Regional Council and Local Authority Elections	0%	90%	90%
3. # of days By-Elections conducted after occurrence of vacancy within Regional Council	90 days	90 days	90 days
4. # days National Elections carried out before expiry of term of office of Members of Parliament	0	90 days	90 days
5. % of eligible voters registered through Continuous Registration of Voters (CRV) as a pilot project	45%	50%	55%

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Targets	MTEF Programme
Effective Governance	Accountability and Transparency	HHP01.1: Increase in the Mo-Ibrahim subindex of accountability from 65.1 points in 2015 to 90 points by 2020	HHP01.1: Increase in the Mo-Ibrahim subindex of accountability from 65.1 points in 2015 to 90 points by 2020	70 Points	Administration of Elections
		HHP01.2: Become the most transparent country in Africa as measured by Transparency International	HHP01.2: Become the most transparent country in Africa as measured by Transparency International	3 (Ranking)	Administration of Elections
		HHP01.3: Retain position as the country with the freest press in Africa during the Harambee period	HHP01.3: Retain position as the country with the freest press in Africa during the Harambee period	1st Position	Administration of Elections
	Improved Performance and Service Delivery	HPP02.1: Ensure that at least 80% of all Performance Agreements targets are met during the Harambee period	HPP02.1: Ensure that at least 80% of all Performance Agreements targets are met during the Harambee period	80%	Administration of Elections & Support Services
		HHP02.2: Ensure a citizen satisfaction rate of 70% by end of the Harambee Period	HHP02.2: Ensure a citizen satisfaction rate of 70% by end of the Harambee Period	70%	Administration of Elections & Support Services

Overall Budget

Year Breakdown	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Operational Budget	262,333,194	66,349,129	66,914,000	68,386,000	69,754,000
Development Budget	4,437,546	2,275,304	0	0	0
Development Partners	0	0	0	0	0
Total	266,770,741	68,624,432	66,914,000	68,386,000	69,754,000

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Programmes – Activities Description

*P-number	Programme Name	*A - Number (MD -	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Voter Education and Information Dissemination	MD-03	Voter Education	21,266,000	22,480,000	24,600,000
Sub-Total				21,266,000	22,480,000	24,600,000
02	Administration of Elections	MD-02	Electoral Operations	14,336,000	14,857,000	13,684,000
Sub-Total				14,336,000	14,857,000	13,684,000
03	Supervision and Support	MD-01	Cordination and Support Services	31,312,000	31,049,000	31,470,000
Sub-Total				31,312,000	31,049,000	31,470,000
Vote-Total				66,914,000	68,386,000	69,754,000

Programme 01: Voter Education and Information Dissemination

Programme Objectives

- Focus on civic and electoral education
- To conduct voter and civic education
- Strengthen constitutional and electoral democracy
- Develop innovative service offering
- 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 election
- Resource Staff

Programme Main Activities

Voter Education

Activities Falling Under This Programme

Voter Education Publication, Production and Publicity

- Timely production of information materials e.g. newsletter, posters, flyers, brochures, videos and materials in braille, audio and sign language
- Voter education publication and production comprises the conceptualisation, design and production of information materials such as educational print and electronic materials as well as materials for People with Disabilities
- Publicity and advertisement on public and private media
- Outreach activities using various platforms such as trade Fairs and Road Shows

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Regional Voter Education

In order to fulfil its mandate of providing voter and civic education, ECN has to recruit and train officials in all 14 Regions

Research, Monitoring and Evaluation

- In order to establish whether ECN is successfully implemented programmes and projects to attain institutional aims and objectives within its mandate, regular research, monitoring and evaluation of programmes need to be carried out. This entails surveys on the understanding and accessibility of electoral process by the general public and the monitoring and evaluation of voter education programmes.
- Improved service delivery and quality assurance

Programme 02: Administration of Elections

Programme Objectives

- Develop innovation service offerings
- Ensure excellence in electoral processes
- Ensure credible electoral processes

Programme Main Activities

- Planning, Registration and Voting
- Elections
- Management of Elections and Materials and Supplies
- Electoral Support Services

Elections:

Sub-activities;

- Registration of Voters: Register all eligible voters through General Registration of Voters, Supplementary Registration of Voters and continuous Registration of Voters.
- Holding of Elections & Referenda: Conduct all scheduled elections and by-elections as well as any emerging referenda.
- Management of National Voters Register: Continuously update the National Voters Register through planned registration of voters and monthly removal of deceased registered voters in consultation with Ministry of Home Affairs and Immigration.
- Research and Consultancy: Employ continuous research initiatives and engagement of consultancy services on electoral matters.
- Electoral Court Challenges: Coordinate and facilitate any emerging election related court challenge.
- Management of Electoral Systems: Manage and maintain all technological electoral systems and explore new technological innovations

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Management of Election Materials & Supplies:

Sub-activities;

- Operational materials and supplies

Electoral Support Services:

Sub-activities;

- Subsistence & Travelling
- Transport
- Utilities
- Maintenance
- Property Rental
- Furniture & Equipment

Programme 03: Supervision, Coordination and Support Services

Programme Objectives

- Improve Financial Management
- Build and manage relationship with stakeholders
- Improve leadership effectiveness
- Improve ICT infrastructure
- Improve governance processes
- Ensure innovation solutions
- Use strategic partners
- Manage performance
- Improve Infrastructures

Programme Main Activities

Supervision Coordination and Support Services

Activities Falling under this Programme

- Ensure a conducive, safe and secured working environment
- Enforce compliance to relevant regulations, policies, and the Electoral Act (Act no. 5 2014)
- Increase awareness of HIV/AIDS and other chronic illness at the workplace
- Continuous encouragement of a health conscious workforce
- Long-term and short-term capacity building of staff
- Managing of media and stakeholder engagement
- Enhance gender mainstreaming in institutional activities
- To provide the required ICT equipment
- Establish high speed connectivity between head office and regional voter education offices

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Description of the Main Activities and Strategic Objectives and Expected Output

Main Division 01: Administration

The main objective of main division one is to render administrative and support services to the Electoral Commission

Strategic Objectives

- To ensure sound financial management, optimal utilization of the allocated resources and other administrative costs
- To ensure that resources are adequate and properly managed efficiently to enable ECN fulfil its mandate
- To provide the required ICT equipment to enable the ECN to perform its obligation efficiently, and
- Election management enhanced through the use of ICT
- To strengthen – employee relationship

Main Activities

Render administrative and support services to Electoral Commission

Activities to be implemented during MTEF

- Design an organisational policy for performance management
- Implement business processes re-engineering
- Implement capacity building programmes and PDPs
- Implement participatory budgeting in planning, execution and control
- Design a responsive organisational structure
- Implement staff development programs
- Improve the internal payment processes
- Manage electoral risks and implement mitigating factors
- Facilitate construction of regional offices
- Research and develop software applications to various electoral processes and services
- Compile and submit quarterly financial management reports

Expected Output

- Organisational policy for performance management designed
- Business processes re-engineering implemented
- Capacity building programmes and PDPs crafted and implemented
- Participatory budgeting in planning, execution and control enforced and implemented
- A responsive organisational structure designed executed
- Staff development programs implemented
- Internal payment processes improved
- Risks in electoral processes managed and mitigated
- Construction of regional offices facilitated
- Software applications on various electoral processes and services researched and developed
- Financial management reports compiled and submitted on quarterly basis.

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Main Division 02: Planning, Registration and Voting

The main objective of the main division two is to manage, supervise, direct and control any registration of voters for the purpose of any elections or referenda in a free, fair, transparent and impartial manner.

Strategic Objectives

- To hold regular elections and by-elections as mandated in Electoral Act (Act No. 5 of 2014)
- To ensure good governance and enhancing democracy through conducting transparent, free, fair and credible elections

Main Activities

- Registration of Voters
- Holding of Elections and Referenda
- Management of National Voters Register
- Research and Consultancy
- Electoral Court Challenges
- Management of Electoral Systems

Activities to be implemented during MTEF

- Regular updating of voter rolls, new voters, the deceased and other inclusions, exclusions and modification
- Implement stringent measures towards vote secrecy
- Logistical management and electoral operations is improved and made more efficient
- Decentralisation of continuous registration
- Dispute resolution process on registration, harmonised/systematised
- Cleaning of duplications of personal records in the voter rolls
- Policy on disposal and maintenance of enumeration forms
- Develop quality assurance processes
- Automate routine tasks or non-essential tasks
- Automate the voting system

Expected Output

- Accurate and credible voter's register mannered
- Change of details of registered voters continuously updated
- Deceased persons and duplicate entries removed timeously
- Credible Voter's Register mannered accurately
- Elections risk management system is implemented
- Logistical management and electoral operations improved and made more efficient
- Continuous voter registration of all eligible voters is ensured

Main Division 03: Voter Education

The main objective of the main division three is to provide voter education to all Namibian Citizens, particularly the electorate, so they are able to make informed decision as well as to encourage participation in electoral processes.

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Strategic Objective

- Ensure the electorates are well informed on electoral processes
- Improved service delivery and quality assurance
- Electoral Research Institute is created
- Gender and Social Inclusion at all levels of election management is ensured

Main Activities

Activities to be implemented during this MTEF

- Voter Education and dissemination of voter information conducted
- Public awareness on elections, democracy building and political tolerance raised
- Production of information materials, e.g. Vote newsletter, Voter Education, Facilitation guides posters, videos produced timely
- Production of materials for people with disabilities produced timely
- Electorates are well informed on electoral processes
- Electorates are educated on the use of EVM

Expected Output

- Ensure the electorates are well informed on electoral processes
- Improved service delivery and quality assurance
- Electoral Research Institute is created
- Gender and Social Inclusion at all levels of election management is ensured

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2	3	4	5
54	39	15	54	100,00%

VOTE 28: ELECTORAL COMMISSION OF NAMIBIA

Overall Budget Allocation

Year Breakdown	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	49,520,647	25,506,344	44,696,000	47,292,000	55,208,000
Goods and Other Services	200,224,239	40,770,063	18,607,000	17,793,000	13,117,000
Subsidies and Other Current Transfers	350,000	0	409,000	400,000	375,000
Acquisition of Capital Assets(Operational)	12,238,308	72,722	3,202,000	2,901,000	1,054,000
Capital Transfers (Operational)	0	0	0	0	0
Operational Budget	262,333,194	66,349,129	66,914,000	68,386,000	69,754,000
Operational Capital	0	0	0	0	0
Acquisition of Capital Assets (Development)	4,437,546	2,275,304	0	0	0
Capital Transfers (Development)	0	0			
Development Budget	4,437,546	2,275,304	0	0	0
Total State Revenue Fund Appropriation	266,770,741	68,624,432	66,914,000	68,386,000	69,754,000
Development Partners					
Grand Total	266,770,741	68,624,432	66,914,000	68,386,000	69,754,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
312822703	Miscellaneous	1,000	1,000	1,000
312822795	Deposits made by Political Parties	2,000	2,000	60,000
Total		5,000	3,000	61,000

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

VOTE 29: INFORMATION AND COMMUNICATION TECHNOLOGY

Introduction

The Mandate of the Vote

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

Harambee Prosperity Plan Pillar

Infrastructure Development, Effective Governance and Service Delivery

Summary Assessment of the Current Vote Situation and Recent Past Performance

ICTD:

- DTT implementation Plan monitored; 70% coverage achieved exceeding ITU target of 66%;
- Namibia successfully met the minimum ITU digital migration requirement by reaching 70% population coverage;
- Twenty four (24) DTT transmitters are now on air, with 28 more to be installed;
- Seven (7) Consumers Awareness Campaigns were conducted country –wide. MICT attended two (Tanzania and Lesotho) SADC DTT Forums;
- Namibia hosted the 9th SADC DTT forum and ICT Minister’s Meeting
- Consultative workshops held on the Electronic Transaction and Cybercrime Bill and the Bill has been submitted and discussed at the Cabinet Committee on Legislation;
- Broadband Policy has been drafted;
- Scan ICT programme implemented;
- Internet Exchange Point growth coordinated;
- National ICT Summit hosted;

AVMCROS: The Ministry established MICT Kavango West regional centre with full staff complement. Locals trained in film making and Namibians employed on foreign film productions while foreign film direct investment into Namibian economy had been enhanced. Numerous regional news stories were filed with NBC for broadcasting, while the Ministry officials consistently brought mobile cinema to grassroots communities in twenty six villages and settlements. Intellectual Property outreach materials had been translated into six local languages, and Internet facilities were installed 13 Multi-Purpose Community Centres, while information sharing workshops on Intellectual Property Rights was held. Remote rural area community members trained in basic ICT4D.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Main Challenges under Each Programme

ICTD

- Long standing vacancy of Deputy Director
- Inadequate staff or expertise
- Limited legal expertise on the review and amendment of the Communications Act.
- Inadequate funding for the ministry to deliver on its planned projects.

AVMCROS

- Lack of network coverage in most rural remote areas.
- Rural internet connectivity infrastructure capacity low (have 2Gs instead of 3/4Gs).
- Lack of incentives program to attract foreign film investors.
- Lack of all-inclusive film permit.

Overview the Of Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
WEF: Improve technological/ network readiness of the Global competitive index from 3. 5 to 5 out of 7	4.5	5	5.5
Improve ITU ICT Development index for Namibia from 117 to 114 (out of 166 countries)	115	114	113
Number of GRN publications distributed	350,000	400,000	450,000
Number of IEC Materials distributed	500,000	600,000	700,000
New Era publications distributed	5,324,000	5,856,400	6,442,040
Number of stories and pictures produced (NAMPA)	6,758	7,000	0
Number of video clips produced (NAMPA)	920	963	0
Southern Times publications distributed	1,850,000	2,000,000	0
Number of videos produced (AVM)	55	60	60
Number of video and film screenings conducted (AVM)	155	160	160
Number of information sharing sessions held (AVM)	60	65	65
Number of rural community members trained (AVM)	650	700	700
# of foreign films produced (NFC)	150	200	200
# of Namibians employed in filming (NFC)	350	400	400
# of Namibians trained (NFC)	175	200	200
% of multimedia coverage (NBC)	99% Radio, 90% TV	99% Radio, 100%TV	0
# of achievement barometer video production filed for broadcasting			14
# of ICT training conducted			14
# of remote rural ICT centre buildings constructed			5
# of applications lodged			75

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme	
Effective Governance and Service Delivery	To improve our position from position 4, to become most transparent country in Africa as measured by Transparency international (HPP01)	60% of populace access to Film Funding applications for training in filmmaking online	20% for 17/18 20% for 17/18 20% for 17/18	Audio Visual media, Copyright Services and Regional Offices	
		60% of the population will have access to public information on HPP implementation	20% for 17/18 20% for 17/18 20% for 17/18		
	To retain our position as the country with the freest press in Africa as measured by Reporters	Access to Public Information: Provision of means for access to public information/data and enact freedom of information laws by year two of Harambee (Information Policy & Access	Implement the e Communication Strategy and Plan.	Print Media Affairs	
		Responsible Social Media Deployment: We will ensure that all Government Spokespersons have access to and deploy relevant social media tools responsibly across	Enact Access to Information Bill Implement Social media Use Policy.		
ICT Infrastructure	To improve ICT Literacy levels amongst the populace (HPP14)	60% of MPCC remote rural communities are capacitated in Internet usage	20% for 17/18 20% for 17/18 20% for 17/18	Audio Visual media, Copyright Services and Regional Offices	
	To expand ICT Centres in rural areas to support ICT4D (HPP14)	50% of the region have dedicated MPCC/ICT Centre buildings	15% for 17/18 15% for 17/18 15% for 17/18	Audio Visual media, Copyright Services and Regional Offices	
	Information and Communication Technology		HPP14.1: 80 per cent of the population of Namibia to be covered by broadband services by 2020	2017/18: 21% to 50% 2018/19: 50% to 70% 2019/20: 70% to 80%	ICT Development
			HPP14.2: 80% Broadband connections and usage to all primary and secondary schools in Namibia to allow e-learning by 2020	2017/18: 21% to 50% 2018/19: 50% to 70% 2019/20: 70% to 80%	
			HPP14.3: Broadband connections and usage to 70% of the health facilities in Namibia to allow e-health by 2020	2017/18: 13% to 30% 2018/19: 30% to 50% 2019/20: 50% to 70%	
			HPP14.4: 100% Broadband connections and usage to all public sector agencies in Namibia to allow for e-governance by 2020	2017/18: 50% to 70% 2018/19: 70% to 80% 2019/20: 80% to 100%	
			100% coverage by digital TV and radio broadcast to all households by 2020.	2017/18: 74.3% to 80% 2018/19: 80% to 90% 2019/20: 90% to 100%	

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Overall Budget

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	506,297,008	440,969,489	422,641,000	431,940,000	440,578,000
Development Budget	64,490,087	32,457,000	11,040,000	42,667,000	14,452,000
Development Partners	0	0	0	0	0
Total	570,787,095	473,426,489	433,681,000	474,607,000	455,030,000

Programme-Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	ICT DEVELOPMENT	01:01	Information Communication Technology Development	9,860,682	9,281,716	9,760,801
Sub-Total				9,860,682	9,281,716	9,760,801
02	PRINT MEDIA AFFAIRS	02:01	Media Liaison and Production	33,538,233	28,847,645	29,052,278
		02:02	New Era	33,450,000	34,000,000	35,250,000
		02:03	NamZim	13,600,000	14,500,000	15,250,000
Sub-Total				80,588,233	77,347,645	79,552,278
03	AUDIO VISUAL, COPYRIGHT SERVICES AND REGIONAL OFFICES	03:01	Audio Visual Production and Regions	59,951,539	60,914,116	64,202,321
		03:02	NBC	179,578,000	190,000,000	200,000,000
		03:03	NAMPA	22,125,000	23,000,000	24,000,000
		03:04	NFC	6,000,000	7,000,000	8,000,000
Sub-Total				267,654,539	280,914,116	296,202,321
04	SUPERVISION AND SUPPORT SERVICES	04:01	Policies Supervision	8,403,242	8,148,404	7,605,824
		04:02	Coordination and Support	67,174,304	98,915,119	61,908,776
Sub-Total				75,577,546	107,063,523	69,514,600
Vote-Total				433,681,000	474,607,000	455,030,000

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

- List the main activities that are falling in this programme.
- Institutional Policy, Regulation and Monitoring
- IT Infrastructure Development

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Description of the main activities and Strategic objectives and expected output

Strategic objectives:

Ensure development of modern and reliable ICT infrastructure and services

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 ICT Policies developed
- Implementation of ICT policies and laws monitored and evaluated
- ICT policies and Laws reviewed
- National Internet Governance Forum established
- Regional and international ICT Conferences hosted (SADC, ICANN , PAPU, ATU, and ITU)
- Research on ICT national , regional and international trends,
- ICT internal relation and cooperation (bilateral & multilateral agreements) facilitated.
- A National Broadband Steering Committee (NBSC) established.

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 fora conducted;
- 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) facilitated;
- Sustainability of Pan African E-Network (PAEN) Project facilitated;
- Setting up of the IT Training Institute facilitated;
- Upgrade of Government network infrastructure coordinated;
- Regional and International obligations complied to (SADC, ITSO, RASCOM, ITU, ATU, PAPU and UPU);
- A framework for software development costs sharing established;
- A framework for collaboration in e-services delivery across all sectors of the economy established;

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

- E-education, e-health, e-agriculture, e-transport, e-mining established;
- Computer Emergency Response Team (CERT) established.

Print Media Affairs

Programme Objectives

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

Programme Main activities

Media Liaison Services

Main Activity : 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

Expected 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

Productions

Main activities: 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 services is also responsible for National campaigns such as Nationhood and National Pride and HIV/AIDS Break the Chain campaigns.

Expected 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 HIV/AIDS Break the Chain campaigns implemented
- Exhibitions, trade and career fairs attended

New Era Publication Corporation

Main activities: Provide an objective and factual information service by compiling and publishing newspapers in the English language as well as in the different indigenous languages of Namibia.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Expected outputs

- Public informed and educated through New Era newspaper
- Public informed and educated through Kundana newspaper
- Newspapers in indigenous languages produced
- Printing press established and IT Infrastructure upgraded
- Windhoek and Ongwediva offices upgraded

NamZim

Main Activities: 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

Expected outputs

- Regional and developmental news covered, produced and distributed
- Other SADC member states brought on board as partners
- NamZim branches open in each SADC country*
- Namzim head office constructed

Audio Visual media, Copyright Services and Regional Offices

Programme objective: To produce multimedia content to enable citizens to make informed decisions and to participate in national development while developing a screen culture.

Programme Main activities

- Audio Visual Production
- Namibia Film Commission

Description of the main activities and Strategic objectives and expected output

- To Ensure Free flow and Access to Information by Community and Media
- To market Namibia as a preferred film and investment destination.

Outputs

- Videos and Films screened
- Videos produced
- Information sharing sessions held
- Rural communities trained

Namibia Film Commission

To promote Namibia as a preferred international film destination and develop the local film industry.

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Outputs

- Local films produced
- Foreign films attracted
- Employment created
- Film contribution to the economy achieved

Coordination and support services: To ensure an enabling environment and high performance culture.

Programme Main activities

- Policy supervision
- Human Resources
- Finance
- Logistic and support
- Information Technology
- Internal Audit

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	242	33	275	88%

VOTE 29: MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		75,846,554	68,283,489	94,172,454	98,881,076	103,825,129
Goods and Other Services		35,143,335	55,522,000	66,715,546	60,458,924	51,047,871
Subsidies and Other Current Transfers		391,691,428	312,378,000	256,753,000	270,600,000	284,705,000
Acquisition of Capital Assets(Operational)		3,615,691	4,786,000	5,000,000	2,000,000	1,000,000
Capital Transfers (Operational)						
Operational Budget		506,297,008	440,969,489	422,641,000	431,940,000	440,578,000
Operational Capital						
Acquisition of Capital Assets (Development)		64,490,087	32,457,000	11,040,000	42,667,000	14,452,000
Capital Transfers (Development)						
Development Budget		64,490,087	32,457,000	11,040,000	42,667,000	14,452,000
Total State Revenue Fund Appropriation		570,787,095	473,426,489	433,681,000	474,607,000	455,030,000
Development Partners						
Grand Total		570,787,095	473,426,489	433,681,000	474,607,000	455,030,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2016/17	Budget 2017/18	MTEF Projections	
				2018/19	2019/20
Sale of Constitution		25,000	30,000	35,000	40,000
Sale of Photos		250,000	200,000	200,000	200,000
Sale of Namibia Review		15,000	20,000	21,000	22,000
Miscellaneous		55,000	65,000	70,000	75,000
Public Address System		350,000	400,000	400,000	400,000
Total		695,000	715,000	726,000	737,000

VOTE 30: ANTI-CORRUPTION COMMISSION

VOTE 30: ANTI-CORRUPTION COMMISSION

Introduction

The 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.

Summary Assessment of the Current Vote Situation and Recent Past Performance

In its measure of perceived levels of public sector corruption in 2016, Transparency International scored Namibia at 52 on a scale of 0 (highly corrupt) to 100 (very clean). The 2015 score was 53. Namibia is currently rated as the 5th cleanest country in Africa and the 3rd cleanest in Southern Africa Development Community (SADC).

Namibia's anti-corruption efforts were boosted in 2016 by the adoption and implementation of the Harambee Prosperity Plan 2016/17 – 2019/20. Pillar 1 of the Plan targets effective governance and service delivery through increased accountability and transparency. One of the Harambee Prosperity Plan's proposed strategies and actions for achieving effective governance and service delivery is the full implementation of the National Anti-corruption Strategy and Action Plan which had been adopted as the nation's blue-print in the fight against corruption during the period 2016 – 2019. Since inception the ACC has recorded a total of 5,696 complaints of which 319 are ongoing investigations. This translates into a finalization rate of 94% of all cases received. This is an indication that the investigative capacity of the ACC has been enhanced. The ACC continues to raise awareness and educate various sectors of society on corruption prevention. A notable initiative implemented in the last two years and which continues to be the highlight of prevention activities is the assistance provided to institutions including local and regional authorities, state-owned enterprises and government ministries in conducting self-assessments to identify corruption risks in their systems and procedures and find ways to mitigate those risks.

The human resources capacity of the ACC has recently been strengthened through a recruitment drive that resulted in 85 out of 92 funded positions filled at the beginning of the current financial year.

Main Challenges

Anti-Corruption cases continue to suffer from delays emanating from repeated postponement of cases in courts. These delays result in wastage of valuable time and other resources. The ACC is inundated with administrative with complaints of an administrative nature which have to be thoroughly checked before referral to relevant institutions. Valuable time is lost studying cases that end up being outside the realm of the ACC's mandate as provided for in the anti-corruption legislation.

VOTE 30: ANTI-CORRUPTION COMMISSION

Vote Priorities in NDP5

Vote 30 contributes to the NDP5 aspiration which strives for the promotion of good governance through increased accountability and transparency. Accountability and Transparency will be enhanced through the implementation of the National Anti-Corruption Strategy and Action Plan. 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.

Overview of the Ministerial Targets

Target 1: Improve Namibia's rating on the Transparency International Corruption Perception Index from 52 to 60 by the end of the MTEF period

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Improve Namibia 's score on the Transparency International Corruption Index from 52 to 60 by the end of MTEF period	54	56	60

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 12 institutions by the end of the MTEF period

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Risk assessment on corruption vulnerabilities conducted in 12 institutions by the end of the MTEF period	4	8	12

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.

VOTE 30: ANTI-CORRUPTION COMMISSION

Target 3: 81% of cases dealt with within a time frame of 12 months by the end of the MTEF period

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
81 % of cases dealt with within a time frame of 12 months by the end of the MTEF	79%	80%	81%

This target will ensure effective and efficient service delivery by the ACC to the public.

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Targets	Base line	Annual Target [2017 /18]	Annual Target [2018 /19]	Annual Target [2019/ 20]	MTEF Programme
Effective Governance	Accountability and Transparency	Increase in the Mo Ibrahim sub index of accountability from 65.1 points in 2015 to 90 points by 2020	65.1	75	85	90	Corruption prevention
		Become the most transparent country in Africa as measured by the Transparency International	4	2	1	1	

VOTE 30: ANTI-CORRUPTION COMMISSION

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		48,550,478	48,080,000	59,375,000	60,682,000	61,895,000
Development Budget		0	0	0	0	0
Development Partners		0	0	0	0	0
Total		48,550,478	48,080,000	59,375,000	60,682,000	61,895,000

Program-Activities Description

P- number	Programme Name	A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Investigation of allegations of corruption	01:01	Conducting Investigations	22,500	22,182	22,895
Sub-Total				22,500	22,182	22,895
02	Corruption Prevention	02:01	Prevention of corruption	14,877	14,978	16,042
Sub-Total				14,877	14,978	16,042
03	Coordination, management and support	03:01	Development and management of human and other resources. Security and risk	21,998	23,522	22,958
Sub-Total				21,998	23,522	22,958
Vote-Total				59,375	60,682	61,895

Programme 1: Investigation of Allegations of Corruption

Programme Objectives

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.

Programme Main Activities

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 non-mandate 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.

VOTE 30: ANTI-CORRUPTION COMMISSION

Main Challenges

- Delays in the finalisation of corruption cases in Namibian courts of law.
- Hostility displayed against investigating officers
- Un-cooperative public and private bodies
- Insufficient time to deal with core functions due to administrative complaints from public bodies
- Budgetary constraints

P-Cod e	A-Cod e		2014/2015 Actual	2015/2016 Actual	2016/2017 Foreca st	2017/2018 Forecas t	2018/2019 Foreca st	2019/2020 Foreca st
1	01	Budg et (N\$)	19 186 162	15 492 339	15 624 000	22 500 000	22 182 000	22 895 000
		Actu al (N\$)	15 881 694	15 337 416				
		Outp ut	82%	99%	90%	90%	90%	90%

Programme 2: Corruption Prevention

Programme Objectives

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.

Programme Main Activities

- 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.
- Development of an ethics guide for public officials.
- facilitating annual ethics training for the staff of government offices, ministries and agencies, the State-owned enterprises and the Regional and Local Authority Councils;

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- 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 State-owned enterprises and the Regional and Local Authority Councils.
- Ethics guide for public officials developed.
- 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-Code	A-Code		2014/2015 Actual	2015/2016 Actual	2016/2017 Forecast	2017/2018 forecast	2018/2019 Foreca st	2019/2020 Foreca st
2	02	Budget (N\$)	12 477 915	15 648 256	13 686 000	14 877 000	14 978 000	16 042 000
		Actual (N\$)	9 439 374	15 400 830				
		Output	76%	98%	90%	90%	90%	90%

Programme 3: Co-Ordination, Management and Support

Programme Objectives

To ensure an enabling environment and high performance culture

Programme Main Activities

- Financial management

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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.

- **Establishment Of Regional Offices**

This activity focusses on the establishment of further regional offices 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. This activity furthermore focuses on the successful implementation by the ACC of an institutional service charter.

- **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.

- **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.
- Improved productivity and service delivery.
- Improved transparency and accountability.
- High performance culture in ACC.
- High level customer satisfaction.
- Improved legislative and institutional framework.

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P-Code	A-Code		2014/2015 Actual	2015/2016 Actual	2016/2017 Forecast	2017/2018 forecast	2018/2019 Forecast	2019/2020 Forecast
2	03	Budget (N\$)	12 477 915	15 648 256	13 863 000	21 998 000	23 522 000	22 958 000
		Actual (N\$)	9 439 374	15 400 830				
		Output	76%	98%	90%	90%	90%	90%

Human Resource Capacities

No of Staffing established	Filled at present 2016/17	Funded 2017/18	% of funded over established = 3/1
1	2	3	4
Approved 98	85	94	90%
Funded 92	85	94	90%

VOTE 30: ANTI-CORRUPTION COMMISSION

Overall Budget Allocation

Breakdown	Year				
	2015/16 Actual	2016/17 Actual	2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
Personnel Expenditure	33,842,000	36,795,000	44,601,000	48,479,000	52,952,000
Goods and Other Services	13,970,000	10,811,000	13,750,000	10,998,000	8,309,000
Subsidies and Other Current Transfers	142,000	140,000	188,000	205,000	324,000
Acquisition of Capital Assets (Operational)	654,000	334,000	836,000	1,000,000	310,000
Capital Transfers (Operational)					
Operational Budget	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000
Operational Capital					
Acquisition of Capital Assets (Development)					
Capital Transfers (Development)					
Development Budget					
Total State Revenue Fund Appropriation	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000
Development Partners					
Grand Total	48,608,000	48,080,000	59,375,000	60,682,000	61,895,000

Non-Tax Revenue Outlook

Revenue Source	Description (if any)	Budget	MTEF Projections	
		2017/18	2018/19	2019/20
Private telephone calls		0	0	0
Miscellaneous		20000	20000	20000
Total		20000	20000	20000

VOTE 31: MINISTRY OF VETERANS AFFAIRS

VOTE 31: VETERANS AFFAIRS

Introduction

The Mandate of the Vote

Veterans Affairs is mandated to initiate, promote projects and programmes that address the socio-economic needs of the veterans, including keeping the history of the national liberation struggle alive.

Harambee Prosperity Plan pillar

Social Progression

Summary Assessment of the Current Vote Situation and Recent Past Performance

An amount of N\$833,600,000 was allocated to Veterans Affairs during 2015/16 financial year. However, due to budget cut the amount was reduced to N\$816,430,000, which was broken down as follows:

- 96.90% Operational budget and
- 3.10% Development Budget.

Out of the 96.90% of the Operational budget, 76.07% was transferred to the Veterans Fund to cater for veterans' benefits, while the remaining 20.83% was utilised on ministerial activities.

The main ministerial achievements during 2015/16 financial year were:

- 730 veterans registered,
- 1,662 beneficiaries received once-off gratuity
- 2,210 additional beneficiaries received monthly subvention,
- 4,963 Individual Veterans Projects funded,
- 98 veterans houses constructed,
- 213 veterans and dependant of veterans assisted with educational grants,
- 437 funeral assistance provided,
- 4 resettlement farms rehabilitated (water infrastructure, de-bushing and stock fencing)
- 193 veterans counselled.

Main Challenges 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.
- Lengthy procedures resulting in the delay of implementation of projects and programmes.

VOTE 31: MINISTRY OF VETERANS AFFAIRS

Programme 02: Liberation Struggle Heritage

- High staff turnover, Lengthy procedures resulting in the delay of implementation of the programme.

Programme 03: Coordination and Support Services

- High staff turnover contributed to savings experienced under personnel expenditure.

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate
45,000 veterans registered by 2019/2020	48,000	48,000
21,525 Projects initiated and fully funded by 2019/2020	17,500	18,525
735 veterans houses constructed by 2019/2020	535	635
25,000 veterans receiving monthly subvention by 2019/2020	16,000	17,500
4 monuments by 2019/2020	6	10
45,000 veterans paid once off gratuity by 2019/2020	48,000	48,000
4,000 Deceased veterans provided with funeral assistance by 2019/2020	1,600	2,500
3,000 educational grants provided to veterans and dependants of veterans by 2019/2020	1,288	2,500
25 farms bought to resettle veterans by 2019/2020	15	20
2,500 veterans counselled 2019/2020	600	1,500

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Social Progression	Hunger Poverty	Zero deaths recorded as a result of hunger during the Harambee period	2,500 Individual Veterans Projects funded	Veterans welfare development
	Hunger Poverty	Zero deaths recorded as a result of hunger during the Harambee period	25,000 veterans receiving monthly subvention	Veterans welfare development
	Residential Land delivery Housing and Sanitation	To construct 20 000 new houses nationwide	100 veterans houses constructed	Veterans welfare development

VOTE 31: MINISTRY OF VETERANS AFFAIRS

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget		662,075,114	793,979,000	906,469,000	920,279,000	938,685,000
Development Budget		18,330,200	9,567,000	14,880,000	26,393,000	17,517,000
Development Partners		0	0	0	0	0
Total		680,405,314	803,546,000	921,349,000	946,672,000	956,202,000

Program-Activities Description

*P- number	Programme Name	*A - Number (MD number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Veterans Welfare Programme	01	Subvention Grant	410,905,000	436,656,000	476,256,000
		02	Education and Training Grant	9,372,000	12,475,000	13,000,000
		03	Funeral assistance of deceased Veterans	3,000,000	4,500,000	5,000,000
		04	Payment of Once-off gratuity	50,000,000	5,000,000	5,000,000
		05	Annual Grant to Veterans Association	1,000,000	1,000,000	1,000,000
		06	Registration of Veterans	3,163,000	1,050,000	1,000,000
		07	Construction of Veterans Houses	4,500,000	20,000,000	25,000,000
		08	Veterans Resettlement Programme	2,000,000	5,000,000	2,000,000
		09	Individual Veterans Projects (IVPs)	128,081,000	95,621,000	62,832,000
		10	Development Planning/Projects Management Programme	11,880,000	24,000,000	14,517,000
		11	Medical Assistance & Counselling	3,000,000	3,750,000	3,800,000
		12	Appeal Board	2,000,000	1,000,000	1,100,000
		13	Veterans Board Activities	2,000,000	2,000,000	2,000,000
		13	Conferment of National Status and Awards	500,000	500,000	500,000
		14	Star Protection Services	500,000	200,000	200,000
		15	Improvement of Welfare for Ex-Plan Combatant veterans	194,896,000	235,192,000	241,298,000
Sub-Total				826,797,000	847,944,000	854,503,000
02	Liberation Struggle Heritage	01	Identification and marking of heritage sites	300,000	700,000	500,000
		02	Erection of Monuments and establishment of Outdoor Museums	3,000,000	2,393,000	3,000,000
		03	Acquisition and preservation of historical materials and artefacts	500,000	800,000	700,000
		04	Development Project for Heritage	1,000,000	0	0
		05	Research and documentation	6,000,000	4,000,000	4,000,000
		06	Erection Of tombstones	3,000,000	4,500,000	4,000,000
Sub-Total				13,800,000	12,393,000	12,200,000
03	Coordination and Support Services	01	Capacity Building	546,000	1,290,000	1,180,000
		02	Monitoring & Evaluation	200,000	400,000	400,000
		03	Veterans Sensitization	200,000	200,000	200,000
		04	General Administrative Services	36,914,000	40,216,000	42,161,000
		05	Personnel Expenditure	42,892,000	44,229,000	45,558,000
Sub-Total				80,752,000	86,335,000	89,499,000
Vote-Total				921,349,000	946,672,000	956,202,000

Programme1: Veterans Welfare Development

Programme Objective

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

Programme Main Activities

- Subvention Grant
- Education and Training Grant
- Funeral assistance for deceased veterans
- Payment of Once-off gratuity
- Annual Grant to Veteran Association
- Registration of veterans
- Constructions of Veterans Houses
- Veterans Resettlement Programme
- Individual Veterans Projects (IVPs)
- Development Planning/ Projects Management Programme

VOTE 31: MINISTRY OF VETERANS AFFAIRS

- Acquisition/Construction of Veterans Affairs Regional Offices
- Construction of veterans' Houses
- Construction of Veterans Recreational Facilities
- Medical Assistance & Counseling:
 - Medical Assistance
 - 11.2. Counseling
- Appeal Board
- Conferment of National Honors and Awards

Programme 2. Liberation Struggle Heritage

Programme objective

The main objective of this programme is to ensure 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 artefacts, the identification of sites where acts of the liberation struggle took place, establishment of outdoor museums and the erection of monuments.

Programme Main Activities

- Identification and marking of heritage sites
- Research and documentation
- Erection of Monuments and establishment of Outdoor Museums
- Acquisition and preservation of historical materials and artefacts
- Development Project for Heritage
- Erection of tombstones

Programme 3. Coordination and Support Services

Programme objective: The main objective of this programme is to provide administrative support and policy supervision to the institutional programmes, such as improve service delivery to veterans, ensure incorporation of wellness programme into Veterans Affairs activities, implementation of the PMS, enhancement of competencies of Ministerial staff, ensure effective management and control of financial resources and deployment of resources.

Programme Main activities

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

VOTE 31: MINISTRY OF VETERANS AFFAIRS

Description of the Main Activities and Strategic Objectives and Expected Output

Description of main activities for the Programmes

Programme 1: Veterans Welfare Development

Programme Main activities

Subvention Grant: This sub-activity provides for the payment of the monthly grant to eligible veterans, which is inheritable by surviving spouses and children under the age of 18 years or if older, at institution of higher learning.

Education and Training Grant: The purpose of the Education and Training Grant is aimed at providing financial support to veterans and their dependants who wish to further their studies or obtain vocational skills at institutions of higher learning in order to enter the job market or engage in economic activities.

Funeral assistance of deceased veterans: Funeral Assistance of deceased veterans is aimed at providing decent and befitting burial. An amount of 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.

Payment of Lump-sum: A once-off payment given in a form of a lump-sum to veterans and is inheritable. Veterans whose activities started in 1959 to 1987 receive 50,000 while those whose activities started in 1988 to 1989 receive N\$20,000.

Veterans Association Grant: Section 44 of the Veterans Act No. 2 of 2008 provides for an annual financial grant (N\$1,000,000) to the Namibia National Liberation Veterans Association (NNLVA). In terms of the Act, the NNLVA is required to submit financial statements to Veterans Affairs.

Registration of Veterans: This activity aims at registering veterans and dependents of veterans in order to produce a national veterans' register as well as issuance of veterans' identification cards. Registration of veterans will help Veterans Affairs to know the demographic characteristics so that appropriate interventions are devised, to address their plight.

Constructions of Veterans Houses: This activity involves the identification of eligible beneficiaries by assessing their housing conditions with the aim of constructing standard housing to ensure that they have decent shelter.

Veterans Resettlement Programme: The main aim of this activity is to resettle landless veterans on acquired farming units to enable them to engage in agricultural activities for income generation and to contribute to the economy of the country.

Individual Veterans Projects (IVPs): The funding of Individual Veterans Projects is to assist veterans to engage in economic activities aimed at generating income thus improving their livelihood and that of their families in contribution towards the economic development of the country. Secondly, Veterans Affairs provides technical

VOTE 31: MINISTRY OF VETERANS AFFAIRS

assistance to veterans in order to enable them to come up with viable and sustainable business activities of their choice in various sectors of the economy.

Development Planning/ Projects Management Programme

This main activity is achieved through the implementation of the following sub-activities:

Acquisition/ Construction of Veterans Affairs Regional Offices: The purpose for this project is to ensure that adequate office accommodation is provided for effective and efficient service delivery to veterans in all the regions.

Veterans Recreational Facilities: The purpose is to construct veterans' recreational facilities that will offer services such as; wellness, lodging facilities, medical treatment, counselling and physiotherapy to veterans. Parts of the facilities will be used to generate income for the Veterans Fund.

Medical Assistance and Counselling: This activity is divided into two sub activities, firstly; to assist veterans suffering from post war trauma with the purpose of minimizing the emotional imbalances and secondly, to facilitate access to private medical services where State health facilities are unable to manage medical conditions of veterans.

Appeal Board: Under this activity Veterans Affairs pays for the activities related to the work of the Veterans Appeal Board.

Veterans Board activities: This activity is earmark to cater for all related expenditure of the Veterans Board.

Conferment of National Honors and Awards: This activity covers the meetings and sitting allowances to the members of the National Honors Advisory Committee on the Conferment of National Honors and Awards.

Star Protection Services:

Star protection is a former DBC company that was given to Veterans Affairs through Cabinet decision to revive the company into a commercial entity offering security services and protection to the Namibian nation at large. The income generated would be for the company to run on its own and also to contribute to the Veterans Fund.

Improvement Grant for Ex-Plan Combatant veterans: A monthly grant paid exclusively to Ex-Plan combatant veterans who were actively involved in combat formation from 1960 to 1989. This grant is also given to former Robben Island and Kai//Ganaxab political prisoners.

VOTE 31: MINISTRY OF VETERANS AFFAIRS

Programme 2. Liberation Struggle Heritage

Programme Main activities

Identification and marking of sites

This activity involves identification and marking of war memorial sites where war or any liberation struggle act in Namibia or elsewhere took place to be declared and registered as a heritage place or object in terms of National Heritage Act, No. 27 of 2004.

Acquisition and preservation of historical materials and artefacts

This activity involves acquiring artefacts from different institutions and individuals both inside and outside Namibia and establish an Archive for the use by present and future generation.

Research and documenting: 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.

Erection of Monuments and establishment of Outdoor Museums

This activity is divided into two sub activities, firstly; to erect and preserve monuments of the national liberation struggle and secondly, to establish outdoor museums at historical places to display information related to the national liberation struggle in a particular region.

Development Project for Heritage:

This activity involves the implementation of the Bilateral Agreement entered into by and between Veterans Affairs (VA) and neighbouring countries where the war of the liberation struggle took place. This entails:

- repatriation and internment of the remains of SWAPO leaders and Robin Island prisoners who died during the national liberation struggle;
- construction, preservation and maintenance of historical sites where acts of liberation struggle took place in neighbouring countries;
- Erection of monuments in neighbouring countries.

Erection of tombstones: This activity entails the provision of tombstones on the graves of deceased veterans and fallen heroes and heroines who died before the establishment of Veterans Affairs.

Programme 3. Coordination and Support Services

Programme Main activities

Capacity Building: This activity focuses on non-qualifying and qualifying training to the staff members to enable them to provide quality service to veterans.

Monitoring & Evaluation: The purpose of this activity is to monitor progress and evaluate impact of programs and projects in order to devise strategies to improve the implementation thereof.

VOTE 31: MINISTRY OF VETERANS AFFAIRS

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.

General Administrative Services: This activity focuses on the general provision of administrative support services such as transport, payment of utilities, ICT amongst others.

Personnel Expenditure: The purpose of this activity is to manage and monitor remuneration expenditure, benefits and other personnel expenditure of the staff members.

Human Resource Capacities

Number of Staffing established	Filled at present 2016/17	Vacant to be filled 2016/17	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
161	130	31	161	100.00%

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		37,351,684	36,352,000	42,892,000	44,229,000	45,558,000
Goods and Other Services		21,543,561	19,722,000	34,860,000	40,106,000	41,941,000
Subsidies and Other Current Transfers		601,868,000	736,515,000	825,717,000	833,944,000	849,186,000
Acquisition of Capital Assets(Operational)		1,311,869	1,390,000	3,000,000	2,000,000	2,000,000
Capital Transfers (Operational)		0	0	0	0	0
Operational Budget		662,075,114	793,979,000	906,469,000	920,279,000	938,685,000
Operational Capital		0	0	0	0	0
Acquisition of Capital Assets (Development)		18,330,200	9,567,000	14,880,000	26,393,000	17,517,000
Capital Transfers (Development)		0	0	0	0	0
Development Budget		18,330,200	9,567,000	14,880,000	26,393,000	17,517,000
Total State Revenue Fund Appropriation		680,405,314	803,546,000	921,349,000	946,672,000	956,202,000
Development Partners						
Grand Total		680,405,314	803,546,000	921,349,000	946,672,000	956,202,000

Non Tax Revenue Outlook

Revenue Source	Description	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
31 - 701	Private Telephone	3,550	3,550	3,550
31 - 703	Miscellaneous	30,000	30,000	25,000
31 - 726	Parking	2,640	2,640	2,640
Total		36,190	36,190	31,190

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

VOTE 32: HIGHER EDUCATION, TRAINING AND INNOVATION

Introduction

The Mandate of the Vote

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

Harambee Prosperity Plan Pillar

Following the launch of the Harambee Prosperity Plan, the NCRST, has revised its strategic Plan for the Period 2014/15 to 2018/19 to ensure that it positions itself as key contributor to the achievement of the goals and objectives of the Harambee Prosperity Plan. Science, technology and innovation is cross cutting and contributes to all Fiver Pillars of the Harambee Prosperity Plan. The Ministry's approach will however be deliberate to support the Government's strategic intent to develop and harness human resource capacity, to eradicate poverty and contribute towards economic advancement. In this regard the Pillar of Economic Advancement and more specifically Goals and Outcomes under the sub-pillars on Economic Transformation, Youth Enterprise Development and Economic Competitiveness, are achievable through science, technology and innovation

Summary Assessment of the Current Vote Situation and Recent Past Performance

The reporting of outputs will be presented under the functional areas; The Namibia Training Authority (NTA), consistent with its mandate, envisions being the national port of call for VET skills. The Authority has adopted a five-year rolling Strategic Plan that provides a comprehensive response to national development imperatives pertaining to the VET sector, as outlined in the VET Act, as well as national plans/strategies such as Vision 2030, the Fourth National Development Plan (NDP4), National Human Resources Plan, etc.

A number of key achievements/outputs were recorded during the 2014/15 financial year. These include, inter alia:

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

Governance

- A local audit firm was appointed to conduct an independent review of the NTA's current corporate governance practices and recommendations are being implemented.
- The audit also focused on measuring current practices against corporate governance best practices to improve and enhance the NTA's governance principles, structure and practices, taking the size and level of maturity of the organisation into account.
- Delegation Framework was approved in 2014 aimed at enhancing standards of accountability and responsibility in decision-making and is reviewed annually and the last review took place in April 2015.
- NTA's 2016/17 Business Plan was submitted to the Minister of Higher Education, Training and Innovation three months before the end of the reporting period.
- The Board adopted a five-year rolling Stakeholder Engagement Strategy, based on the outcomes of a stakeholder Perception and Satisfaction Survey conducted in December 2014.

Regulation

- Increase in the registration of Training Providers from 40 to 48.
- NTA's Standards, Assessment and Certification Council (SACC) granted official registered training provider status to nine (9) local training institutions.
- The SACC approved the registration of twenty (20) subject matter experts, assessors and moderators.
- All assessment tools and instruments for currently implemented programmes for the CBET and Modular Assessment approaches, including Recognition of Prior Learning (RPL) have been put in place.

Training and Related Services

- A total of 4 832 trainees were found competent during two rounds of assessments conducted under CBET and Modular.
- Fifty-eight (58) subject matter experts have been trained as assessors and mentors for engagement in RPL assessment processes.
- Twelve (12) Sector Skills Plans developed as a core source of sector-specific labour market information.
- The Board approved a Competency-Based Education and Training (CBET) Blueprint for implementation.

Funding

- Government reduced its final allocation to the NTA by N\$ 78 million.
- NTA anticipates developing a Donor-Funded Projects Concept Paper aligned to the organisational rolling five-year strategy.
- As part of entrepreneurial development activities income exceeding N\$ 5.8 million were generated.

Training Levy Implementation

- A total of 2,398 employers were registered.
- Advocacy and sensitisation campaigns ran to ensure more registrations of eligible employers

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

- Compliance Framework developed which provides a set of guidelines detailing process for effective maintenance to the collection of levies.
- A five-year Skills Development Plan approved by the Board for implementation
- A total of 1 581 trainees are benefitting from the Key Priority Grant Allocation
- Fifty (50) out of more than 280 employers claims for Training Grants Allocation was paid to employer claimants.

Stakeholder Engagement and Communication

- Five-year rolling Stakeholder Engagement Strategy and a Bi-Annual Stakeholder Engagement Plan adopted
- Communication Policy approved to support NTA to leverage communications with stakeholders.

In terms of higher education coordination, the year 2015/16 saw the registration, gazetting and certification of the establishment of six private higher education institutions in the country. In addition, the Quality Assurance System for Higher Education Institutions in Namibia was set in motion whereby fifteen academic programmes were reviewed accordingly. Nine of these were from the Namibia University of Science and Technology (NUST), while the six were from the University of Namibia (UNAM).

Following Cabinet's adoption of the NCHE's Funding Framework for Public Higher Education Institutions in the previous reporting year, the period under review 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. The Committee consists of members from the National Planning Commission, the Namibia Statistics Agency, the Namibia National Teachers' Union, and the Namibia National Students' Organisation, and is chaired by a Council Member. Implementation of the Funding Framework is to be rolled out in the current financial year.

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 and 2015 data supplied in 2016. 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. The following highlights are extracted from the first Namibia Higher Education Statistics Yearbook.

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

Higher Education Main Indicators 2014

Indicators		2014	
		Count	%
Number of HEIs*	Total	12	
	Public HEIs	2	25%
	Private	10	75%
Number of students	Total	46,963	
	Enrolment by Sector		
	Public HEIs	33,338	71%
	Private	13,625	29%
	Enrolment by Sex		
	Male	17,343	36.90%
	Female	29,612	63.10%
	Enrolment by Offering Type		
	Full Time	28,604	60.90%
	Part Time	7,321	15.60%
	Distance	10,753	22.90%
	Not Stated	285	0.60%
	Enrolment by Field of Learning		
	NQF Field of Learning		
	Agriculture and Nature Conservation	916	2.00%
	Business, Commerce and Management	19,425	41.40%
	Communication Studies and Language	1,289	2.70%
	Culture and the Arts	952	2.00%
	Education, Training and Development	12,347	26.30%
	Health Sciences and Social Services	1,803	3.80%
Human and Social Studies	898	1.90%	

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

Higher Education Main Indicators 2014 Continues...

Indicators		2014	
		Count	%
Number of Students	Law, Military Science and Security	1,291	2.70%
	Manufacturing, Engineering and Technology	2,899	6.20%
	Physical, Mathematical and Computer Sciences	4,051	8.60%
	Physical Planning and Construction	449	1.00%
	Services and Life Sciences	643	1.40%
	Not Stated	0	0.00%
Graduates	Total Graduates	4,801	
	Graduates by Qualification NQF Field of Learning		
	Agriculture and Nature Conservation	138	2.90%
	Business, Commerce and Management Studies	1,722	35.90%
	Communication Studies and Language	188	3.90%
	Culture and the Arts	121	2.50%
	Education, Training and Development	962	20.00%
	Health Sciences and Social Services	187	3.90%
	Human and Social Studies	165	3.40%
	Law, Military Science and Security	206	4.30%
	Manufacturing, Engineering and Technology	430	9.00%
	Physical, Mathematical and Computer Sciences	543	11.30%
	Physical Planning and Construction	68	1.40%
	Services and Life Sciences	71	1.50%
	Graduates by NQF Qualification Type		
	NQF Qualification Type		
	Certificates	369	7.70%
	Diplomas	817	17.00%
	Bachelor Degrees	1,759	36.60%
	Bachelor Honours	612	12.70%
	Professional Bachelor's Degrees	1,235	25.70%
	Masters' Degrees	9	0.20%
Doctorate Degrees	0	0.00%	
Staff	Total Staff	4,611	
	Academic	2,570	56.00%
	Non-Academic	2,001	43.50%
	Academic Staff	2,570	
	Academic Staff by Higher Qualification		
	Diploma	55	2.10%
	Bachelor Degree	391	15.20%
	Bachelor Honours & Professional Degree	217	8.50%
	Master's Degree	999	38.90%
	Doctorate Degree	365	14.20%
	Not Stated	535	20.80%

**Only Higher Education Institutions with Programmes accredited by NQA are considered*

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

In respect of capacity-building 11 beneficiaries completed their studies during the reporting year, while 17 academic staff members from UNAM and the NUST joined the fund as new beneficiaries.

The year 2015/16 is the second year of the implementation of our five-year Research, Science and Technology strategy which has been formulated to ensure a holistic approach to all key areas of the NCRST's mandate. The NCRST Strategy 2014/15 to 2018/19 together with the National Programme on Research, Science, Technology and Innovation (NPRSTI) for the period 2014/15 and 2016/17 are the cornerstones of science, technology and innovation development in Namibia. Our success in developing a responsive national system of innovation will depend on how well we address challenges related to outdated policy and legal framework, low investment in research and development; the fragmentation of science, technology and innovation (STI) activities; unavailability of centralized information system on STI related activities such as research and development (R&D); and innovation indicators, inventory of facilities, laboratories and instruments for research.

Enabling a Policy and Regulatory Environment

Our work towards the consolidation of policies and the regulatory framework has begun with preparations to conduct Namibia's first ever research and development survey and innovation survey. The surveys, has been completed, will support the development of evidence-based policy as well as constructive feedback to all stakeholders in research, science, technology and innovation. While the national research priorities have been identified as outlined in the National Programme on Research, Science, Technology and Innovation for the period 2014/15 and 2016/17, the financial resources required for funding research and innovation is not at the level where it should be, and it is still below the Fourth National Development Plan (NDP4) targets of 0.3% of GDP. We will continue to engage all stakeholders, particularly our policy makers as part of our effort to mobilize the resources required.

Building Research Capacities and Technical Skills

Building research capacities in terms of human capital development and infrastructure remains a priority for the NCRST, particularly for the production of economically relevant knowledge and business opportunities. As an agency responsible for coordination, developing, promoting and also funding research, we are tasked with the establishment of the National Research, Science and Technology Fund as provided for in terms of Section 23 of RST Act, 2004. The NCRST has issued a call for research proposals under which emphasis is placed on capacity development of future researchers/scientists, and additionally calls for funding of PhDs was also issued during the year under review. We have funded 147 research projects to the value of N\$ 28 mil during the period under review. In terms of RSTI infrastructure development, an assessment of available major equipment was completed, the formulation of the National Strategy on RSTI infrastructure, which would guide investment to deliver fully functional infrastructure for students, scientists and innovators in the country?

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Promoting Cooperation in Research and Innovation Activities

It is well known that cooperation at every level will provide opportunities to better deal with the country's challenges, be it when research-industry collaboration is concerned, or in case of either interdisciplinary or inter-institutional research activities. For this reason, the NCRST issued a research call targeting the formation of research groups within Namibia to conduct research on specific research priority areas in the National Programme. Further, the NCRST continues to play a pivotal role in coordinating the implementation of Cooperation Agreements between Namibia and other countries (i.e. South Africa, Germany, etc.), to foster corporation Namibian collaboration in the areas of research, science, technology and innovation.

Disseminating Scientific and Technological Knowledge

Extension of the understanding of the role of science and technology to the general public or specific audiences in Namibia is going together with the dissemination of knowledge and the research results, as well as their impact concerning the national objectives. During the period under review, the NCRST also organised the NAMPOWER National Science Fair, Science, Technology and Innovation Festival and also the National Research Symposium as Key Strategies to share, exchange knowledge and experiences.

Promoting Innovation in the Economic and Social Sectors

The NCRST is making specific interventions to advance the industrialisation of the country, boosting mid- and long-term development towards a knowledge based economy, through both supporting knowledge transfer to the private and entrepreneurial sector, as well as supplying human and financial resources for integrating the culture and practice of innovation in the socio-economic environment. As part of this strategic intervention, the NCRST issues a call for youth innovators. 11 Projects for Youth Innovators have received funding to the values of N\$ 6 mill and the NCRST has provided them with Business Development, Training and Mentorship Course aimed at strengthening their business and financial management skills.

Main Challenges of the Vote under Each Programme

Programme 01: Coordination and Support Services

Limited administrative support structure existed during this reporting period, although it was agreed that a skeleton staff complement was assigned to the new Ministry to assist in setting up the operation structure. Moreover, the structure of the Ministry was approved early in 2016, and this is further challenged by the limited office available to the Ministry.

Programme 02: Vocational Education & Training

During the reporting period, the following challenges can be highlighted:

- Qualified audit opinions ("other income" at VTCs & completeness of revenue amounts generated through VET Levy);
- Limited IT business system;
- No uniformity/consistency of standards across VTCs & training institutions;
- Negative perception of VET as a secondary choice;

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- Improving completion rates within the CBET system;
- Attraction of quality skills(incl. trainers/instructors);
- Lack of quality of infrastructure at some VTCs
- Lack of job attachment opportunities for trainees

Programme 03: Higher Education

Whilst the Higher Education sub-sector strives to expand provision of higher education opportunities, the higher education system has the following challenges to overcome in order to contribute to the development strategies of addressing mismatch by ensuring a meaningful access to higher education and the country's competitiveness:

- Lack of design, engineering, entrepreneurial and management actors and a lack of research and development capacity in these fields which give rise to an 'engineering gap', affecting Namibia's competitiveness negatively.
- Under-preparedness of students to undertake or qualify for programmes in the Science, Technology, Engineering and Mathematics (STEM) fields.
- Unmanageable lecture to student ratio in some cases.
- 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.
- Financial limitations:
- Limitations to increase tuition fees

The inconsistency in the National Budget arising from the volatile economic conditions affects the reliability on the Funding Framework by Higher Education Institutions to raise tuition fees by the recommended percentage. The Funding Framework derives its estimated subsidy by deducting tuition fees from the estimated operational cost. Therefore, a lower allocation than the estimated amount results in institutions having budgetary constraints.

- Increasing infrastructure costs: 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.
- The ability to generate third stream income hampered by limited financial capacity to fund necessary research and innovation hubs resulting in low value addition.
- The National 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

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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 as the institution grows into a fully-fledged university.

Programme 04: Research, Technology, Science and Innovation

- Legal and policy framework for RSTI is outdated. 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.
- Low investment in innovative capacity building activities. Limited attempt is 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.
- Shortage of STI professional, skilled and semi-skilled human resources. Namibia finds itself in a situation that is similar to many other developing countries where the availability of human resources required for the transformation of the economy is a major constraint.
- Fragmented research and innovation system. RSTI activities in Namibia are highly fragmented, scattered over several institutions.
- No reliable information system/platform regarding STI resources. At present, Namibia does not have any reliable information system on STI policies and policy instruments; R&D and innovation indicators; inventory of facilities, laboratories and instruments for research; information about the existing R&D projects performed at the public, private and non-profit sectors.
- Limited National infrastructure for RSTI. In order to achieve her ambitious goals espoused in V2030, HPP and other frameworks, Namibia needs to significantly increase efforts in research, development and innovative activities, and this requires STI Infrastructure
- Limited awareness of the importance and role of RSTI is playing in socio economic development. Lack of awareness compounded by limited communication capacity, idea sharing, and research collaboration has negatively

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Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
No of Beneficiaries for new awards/intakes	8,989	17,542	27,845
No of Beneficiaries for continuing students	59,163	22,656	26,583
Increase the enrollement number of VET trainies in the system	18,560	23,456	29,541
Increase the enrollement number of VET trainies in the system	18,500	20,000	23,548
Increase trainee completion /pass rate	60%	65%	68%
Review 40 Academic Programmes for accreditation (17 at UNAM and 23 NUST)	1,500,000	3,000,000	4,000,000
Register 5 Private Higher Education Institutions	1,000,000	2,000,000	250,000
Expenditure as per percentage of GDP	0.35%	4%	45%
% of Eligible Researcher support	40%	50%	60%
Number of postgraduate students	250	300	350
National Innovation Policy Developed	1	1	1
Number of facilities developed	1	1	1
Number of new products and services initiated	2	3	4
Number of Scientific Publications	100	125	150

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Economic Advancement	Economic Transformation	At least 8000 new jobs created in the manufacturing sector. The volume of locally produced goods supplied to public and retail sector increased significantly in line with the retail charter.	2,000	Vocational Education and Training
	Youth Enterprises Development	To improve MSME access to finance from the current 22% to 50% by 2020	25%	Vocational Education and Training
	Economic Competitiveness	Improve our competitiveness from the current position no.4 to become the most competitive economy in africa by 2020 according to the World Economic Index and the World Bank's Ease of Doing Business Index	20%	Higher Education & Research ,Technology, Science and Innovation

Overall Budget

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	3,879,652,280	3,467,973,033	3,000,574,000	2,964,386,000	3,023,674,000
Development Budget	48,802,451	30,515,827	65,928,000	74,548,000	131,069,000
Development Partners	0	0	0	0	0
Total	3,928,454,731	3,498,488,860	3,066,502,000	3,038,934,000	3,154,743,000

VOTE 32: MINISTRY OF HIGHER EDUCATION, TRAINING AND INNOVATION

Programme Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Coordination & Support Services	01	Policy Coordination	4,684,000	4,806,000	4,942,000
		02	Planning and Support Services	14,307,000	14,737,000	15,180,000
		06	Unesco Related Matters			
			Liaison & Coordination	17,589,000	18,090,000	18,588,000
Sub-Total				36,580,000	37,633,000	38,710,000
02	Vocational Education and Training	04	Vocational Education Training	451,991,000	447,674,713	468,460,713
			Coordination & Development			
Sub-Total				451,991,000	447,674,713	468,460,713
03	Higher Education	03	Higher Education Coordination &	2,522,330,000	2,490,131,287	2,571,533,287
Sub- Total				2,522,330,000	2,490,131,287	2,571,533,287
04	Science, Technology and Innovation	05	Research, Innovation & Training	55,601,000	63,495,000	76,039,000
			Coordination Development			
Sub-Total				55,601,000	63,495,000	76,039,000
Vote-Total				3,066,502,000	3,038,934,000	3,154,743,000

Programme Objective

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 Main Activities

- Higher education coordination and development
- Quality assurance, standard setting, accreditation and audit in higher education
- Registration of qualifications on the Framework
- Provision of higher education through institutions of higher education
- Registration of private higher education institutions
- Collection and dissemination of higher education statistics
- Implementation of funding framework for public higher education institutions
- Coordinate Tracer studies among higher education institutions as part of Monitoring and Evaluation

Description of the Main Activities and Strategic Objectives (Activities to Be Implemented During MTEF) and Expected Output

Objective

To provide affordable quality higher education (through teaching, research and advisory services) that is responsive to national developmental needs, in a conducive learning environment.

Strategic Objectives (Activities to Be Implemented During MTEF) and Output

- The implementation of the funding formula for public institutions of higher learning.
- Provision of buildings and infrastructure development with emphasis on teaching space for fields that experience shortage of human resources (engineering, medical sciences – in particular nursing, and teacher education).
- Transformation of the Polytechnic of Namibia to the Namibia University of Science and Technology.

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- Increased enrolment in science, technology, engineering and mathematics related fields.

Programme 04: National, Science, Technology and innovation

Programme Objective

The key outputs of this Programme are RSTI systems and networks, RSTI policies and laws and National STI 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 Main Activities

- Developing and aligning National STI Policies and Laws
Key outputs of this activity are: a) Research Policy and Strategy developed and approved by Cabinet; b) Innovation Policy developed and approved; and c) IKS Policy developed.
- Developing and managing of National STI System Nodes
This activity mainly deals with construction or strengthening organisations or developing systems and the key outputs are: a) The National Commission Research, Science and Technology is functional, including the National Research, Science and Technology Fund, b) Construction of a Biotechnology Research and Testing Laboratory (Biosafety Level 2), c) National Innovation Hub, d) Develop National Science and Demonstration Centre.
- Develop National STI System Capacity
Key outputs of this activity are: a) A national strategy for Space Science and Technology; b) Namibians trained in Space Science and Technology, c) National Research Symposium through which Namibian researchers will exchange knowledge as well as initiatives to enhance capacity of researchers, e) National laboratory infrastructure report and booklet published.
- Promote and create awareness of STI for industrialization
Key outputs are: a) Annual National Science, Technology and Innovation Week, b) National Science Fairs, c) National Research and Science Awards Ceremonies, and d) National Women in Science Programme.
- Strategic financing of STI Development Projects
Key outputs are: a) Instruments to guide National Research funding developed, b) Registration system for research institutions and researchers, c) Research Permits/Certificates, d) Research calls – in collaboration with partner institutions. Two types of calls will be considered – Calls where researchers will submit proposals for research in thematic areas, and the second type is where the state will identify strategic development areas and call for teams to carry out research in these areas.
- Develop and facilitate implementation of RSTI Projects
Key outputs are current and emerging future collaborative projects: a) Malaria vaccine development, b) Future engineering, and computing and science capacity developed through specialised projects eg. High Energy Stereoscopic System (HESS), Cherenkov Telescopic Array, Square Kilometre Array.
- Managing STI data, information and knowledge
Key outputs are: a) National R&D and Innovation Indicators, b) Web-based STI Information management system.

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- Developing Bilateral and Multilateral linkages and networks
Key outputs include: a) Strengthening the implementation of agreements with South Africa, Argentina, Mozambique, Angola, Zimbabwe b) Concluding agreements with Botswana, Germany, Russia and India. c) Create internal capacity to enhance benefits from Multilateral Partners, EU, Unesco, NEPAD, etc.
- Monitoring and Evaluation
Key outputs: Trained staff and M&E Plan developed and implemented.

Description of the Main Activities and Strategic Objectives (Activities To Be Implemented During MTEF) And Expected Output

The strategy to achieve the NPRSTI objectives is based on the analysis of strengths, weaknesses, opportunities and threats of research and innovation in Namibia and has been formulated to address the identified challenges. This has been highlighted under the five main RSTI strategic priorities towards making an impact in the medium and long-term.

Priority 1: Creating an enabling policy and regulatory environment: Consolidation of the institutional policies, the regulatory framework including ethical and intellectual property issues and governance will support the development of promotional and financial instruments addressed to provide the resources for the research activities, on the assumption that they are limited; therefore they need to be prioritized.

Priority 2: Building research capacities and technical skills: Building research capacities together with researchers' mobility and attractiveness will not be enough, therefore technical and research managerial skills are to be created for efficient running of projects and facilities. Correspondingly, provision of infrastructure should be planned, under a rationale of centralization and optimisation of means.

Priority 3: Promoting cooperation in research and innovation activities: Cooperation at every level will provide opportunities to better deal with the country's challenges, be it when research-industry collaboration is concerned, or in case of either interdisciplinary or inter-institutional research activities. In all cases the NCRST can act as a collaborative platform. Besides enhancing regional and international research cooperation will be institutionally supported.

Priority 4: Disseminating scientific and technological knowledge: Extension of the understanding of the role of science and technology to the wide public or specific audiences in Namibia will go together with the dissemination of knowledge and the research results, as well as their impact concerning the national objectives. Making easy access to scientific publications and reports is therefore to be accompanied by a communication oriented strategy to raise public interest particularly among the youth.

Priority 5: Promoting innovation in the economic and social sectors: The NPRSTI will address innovation as the right approach to advance the industrialisation of the country, boosting mid- and long-term development towards a knowledge based economy, through both supporting knowledge transfer to the private and

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entrepreneurial sector, as well as supplying human and financial resources for integrating the culture and practice of innovation in the socio-economic environment.

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
156	69	12	15	10%

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		27,854,000	37,743,000	40,830,000	42,052,000	43,311,000
Goods and Other Services		20,305,630	33,505,841	29,326,000	30,186,000	31,084,000
Subsidies and Other Current Transfers		3,830,678,265	3,394,924,433	2,929,691,000	2,891,403,000	2,948,537,000
Acquisition of Capital Assets(Operational)		814,231	1,800,000	727,000	745,000	742,000
Capital Transfers (Operational)						
Operational Budget		3,879,652,126	3,467,973,274	3,000,574,000	2,964,386,000	3,023,674,000
Operational Capital						
Acquisition of Capital Assets (Development)		48,802,451	30,515,827	65,928,000	74,548,000	131,069,000
Capital Transfers (Development)						
Development Budget		48,802,451	30,515,827	65,928,000	74,548,000	131,069,000
Total State Revenue Fund Appropriation		3,928,454,577	3,498,489,101	3,066,502,000	3,038,934,000	3,154,743,000
Development Partners						
Grand Total		3,928,454,577	3,498,489,101	3,066,502,000	3,038,934,000	3,154,743,000

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

VOTE 33: POVERTY ERADICATION AND SOCIAL WELFARE

Introduction

The Mandate of the Vote

The Mandate of the Ministry is to coordinate, initiate and implement government programs related to poverty eradication and social welfare.

Summary Assessment of the Current Vote Situation and Recent Past Performance

Following the establishment, the Ministry secured office space, equipment and human resource, to enable it to continue implementing its mandate. The Ministry commenced with the set-up activities, which includes amongst others, developing an organisational structure, and the hosting of the national dialogue and regional consultations, which provided input on the development of the Blue Print on wealth redistribution and poverty eradication. During the 2016/17 financial year, the Ministry has managed to establish food bank, which commenced with a programme in seven constituencies of Khomas Region and it is fully operational. Under this programmes, the Ministry has managed to registered 22 354 households to date, which translates to 94 536 persons for the seven (7) Constituencies of Khomas.

Main Challenges of the Vote under Each Programme

Programme 1: Policy Supervision and Support Services

- **Under Staffing:** Being a new Ministry, the staffing of all positions are still underway. Therefore there are some crucial positions which are operating on a lean structure or on secondment from other Directorates, affecting service delivery.

Programme 2: Provision of Social Protection

- **Management system:** The Ministry is currently uses a manual non-automated system for identification and registration of beneficiaries for food bank. This posed challenges as the data generated through manual processes may lacks integrity.
- **Increase in Food Bank Demand pressure:** As food bank involve provision of food for the needy, using set criteria's, there is an increase in the demand for the people to be registered as beneficiaries. This increasing trend especially at initial stages would require substantial resource on the programme.
- **Implementation of Poverty Eradication programmes:** The implementation of poverty eradication programmes is multi-sectoral which would require all O/M/As and other entities to fully implement and report milestones to the Ministry. Therefore an effective coordination mechanism is required.

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
Coverage in Old age Grants	95%	95%	95%
Number of regions with established Food Bank	2	5	7
% of Planned P/E programme Implemented	50%	100%	100%
% progress in planned initiatives	95%	95%	95%

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Social Progression	Hunger Poverty	Zero deaths recorded as a result of hunger during the Harambee period	Establish food bank in 3 towns	Provision of Social Assistance
			Blue Print on Wealth Redistribution and Poverty Eradication Implemented throughout the Harambee period	
			Social grant increased	

Overall Budget

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	2,603,789,000	2,886,874,000	3,276,826,000	3,324,388,000	3,390,876,000
Development Budget	0		0	0	0
Development Partners	0	0	0	0	0
Total	2,603,789,000	2,886,874,000	3,276,826,000	3,324,388,000	3,390,876,000

Program-Activities Description

*P-number	Programme Name	*A - Number	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Policy Supervision and Support Services	MD01	Policy Supervision	6,532,000	9,446,000	9,729,000
		MD02	Support Services	32,400,000	46,161,000	48,109,000
Sub-Total				38,932,000	55,607,000	57,838,000
02	Provision of Social Protection	MD03	Social Assistance	3,118,994,000	3,163,661,000	3,257,949,000
		MD04	P/E Programmes Implementation & Food Provision	115,525,000	102,512,000	72,415,000
Sub-Total				3,234,519,000	3,266,173,000	3,330,364,000
03	Strategy formulation and Monitoring	MD05	Planning and Review	3,375,000	2,608,000	2,674,000
Sub-Total				3,375,000	2,608,000	2,674,000
Vote-Total				3,276,826,000	3,324,388,000	3,390,876,000

Programme 01: Policy Supervision 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.

Programme Main Activities

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:
- Provide leadership and nurture a spirit of teamwork and stewardship to the office bearers and staff of the Ministry;

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

- Ensure an enabling environment and a culture of high performance.
- Ensure a cost effective, efficient and timely implementation of the programmes.

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 audits.

Expected Output

- Key management positions filled and performance agreements signed.
- Strategic and annual plans implemented and monitored
- Organisational structure approved and filled
- Staff competencies increased
- Performance agreements systems (PMS) fully cascaded and Implemented

Programme 02: Provision of Social Protection

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, in order to contribute to the social and economic upliftment of Namibians with the aim of reducing poverty through sufficient and sustainable safety nets.

Programme Main Activities

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. This will be done 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.

Poverty Eradication Programmes Implementation 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.

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

- The Ministry will foster the establishment of Food Banks, and design appropriate mechanisms and systems for the working of such Food Banks. This include the acquisition of the management system to guide the food bank operation.
- The Ministry will also design special programmes 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.

Expected Output

- Programmes on social protection implemented
- Food Bank operations rolled out;
- Food distributed to the registered beneficiaries
- Coverage of social grant increased;
- Timely payments of social grants benefits
- Eligible beneficiaries registered;

Programme 03: Strategy Formulation and Monitoring

Programme Objectives

The main objective of this programme is to undertake research and propose interventions, as well as to undertake programme assessments and review.

Programme Main Activities

- This activities to ensure that policies are well researched and properly formulated.
- The other activities involves the undertaking reviews and evaluations of the implemented programs, to assess their impact, as well as the challenges.
- The programme will further coordinate the Ministry's strategic plan and the implementation of the Blue print, and ensure that they are in line with Vision 2030, National Development Plans (NDPs) and Harambee Prosperity Plan (HPP).
- Under this programme, the Ministry will develop the coordination mechanism for the Blue Print and ensure its implementation.
- The This programme will also ensure that there is integrated planning within other O/M/As on matter related to social protection programmes

Expected Output

- Plans and strategies formulated;
- Blue Print and zero hunger coordination mechanism developed
- Blue Print implementation plan developed and adopted
- Social protection programmes implemented

VOTE 33: MINISTRY OF POVERTY ERADICATION AND SOCIAL WELFARE

Human Resource Capacities

Number of Staffing established	Filled at present 2016/17	Funded 2017/18	% of funded over established = 3/1
1	2	3	4
257	133	257	100.00%
257	133	257	100.00%

Overall Budget Allocations

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate	
Personnel Expenditure			31,159,000	42,986,000	58,612,000	61,507,000
Goods and Other Services			190,615,000	205,968,000	190,135,000	161,558,000
Subsidies and Other Current Transfers			2,665,100,000	3,027,872,000	3,070,000,000	3,162,000,000
Acquisition of Capital Assets(Operational)					5,641,000	5,811,000
Capital Transfers (Operational)						
Operational Budget	0	2,886,874,000	3,276,826,000	3,324,388,000	3,324,388,000	3,390,876,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget	0	0	0	0	0	0
Total State Revenue Fund Appropriation	0	2,886,874,000	3,276,826,000	3,324,388,000	3,324,388,000	3,390,876,000
Development Partners						
Grand Total	0	2,886,874,000	3,276,826,000	3,324,388,000	3,324,388,000	3,390,876,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
Miscellaneous	Unclaimed social grants	120,000	150,000	200,000
Total		120,000	150,000	200,000

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

VOTE 34: PUBLIC ENTERPRISES

Introduction

The Mandate of the Vote

The mandate of the ministry is derived from the Public Enterprises Governance Amendment Act, Act No. 8 of 2015. The mandate of MPE is to “position Namibia’s key public enterprises to play their meaningful role in the country’s development agenda and ensure that public enterprises are well managed to reduce the financial burden on the state”.

Harambee Prosperity Plan Pillar

Effective Governance: Under the sub-pillar *Accountability and Transparency*, the Ministry of Public Enterprises is expected to (1) align all PE’s procurement policies to the new Procurement Act by December 2016; and (2); to timely release the audited financial statements for all PE’s, six (6) months after the end of each financial year.

Economic Advancement: Under the sub-pillar, *Economic Transformation*, the Ministry of Public Enterprises is assigned to develop proposals on how better leverage the assets of PE’s to reduce the financial burden on the National Budget by June 2016.

Summary Assessment of the Current Vote Situation and Recent Past Performance.

The Ministry of Public Enterprises has the following activities in progress since its inception on 21st March 2015:

- The Hybrid Governance Model for Namibian Public Enterprises is now approved. This model distinguishes between three primary categories namely, Commercial Public Enterprises, Non-Commercial Public Enterprises and Financial Institutions/Extra-Budgetary Funds. All commercial public enterprises, according to the approved model, will resort under the MPE while the Extra Budgetary Funds (EBFs) will be under Ministry of Finance and the Defence PEs to be under the Ministry of Defence.
- Approval of the appointment of experts for the Corporate Advisory Reform Unit (CARU), has finally been granted and the experts have since commenced with their work.
- The Strategic Plan 2016/17 – 2020/21 was completed and, currently, the Ministry is fully implementing the programmes of the Strategic Plan; and
- The finalization of the survey on the classification of all PEs, started in 2013/2014, for the purpose of remuneration and classification into Tiers, is to be completed before the end of the 2016/2017 financial year.
- The Ministry is currently engaged with the Change Management Programme which covers the Ministry’s key stakeholders and staff members i.e. to ensure that they are all equipped and supportive to the ideals and mandate of the Ministry of Public Enterprises’ new Hybrid Governance Model. The programme is envisaged to be completed in November 2016.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

- The Ministry of Public Enterprises, in collaboration with the office of the Attorney General, is in the process of amending the Public Enterprises Governance Act, 2006 (Act No. 2 of 2006), as amended, to pave way for the new hybrid governance model and, inter alia; to provide for the definition of commercial public enterprise, amendment of the definition of public enterprise and portfolio Minister, the Powers of the Minister to designate, re-designate and transfer of commercial public enterprises. The amendment bill is to be tabled when Parliament resumes in September 2016.
- Implementation of the document on the “Principles, Policy Frameworks and Directives for Public Enterprises” in Namibia has commenced, with the document currently being printed before it is distributed to all O/M/As and PEs (to guide their performance in terms of the PE Act).

Main Challenges under each Programme

This vote is divided into two (2) programmes namely: (1) Policy Supervision and Support Services and (2) Legal, Governance and Economic Advisory Services.

Programme 1: Policy Supervision and Support Services

The Main Challenges

- Lack of skilled and technical personnel;
- Resistance to change (to the new Hybrid Governance Model); and
- Cumbersome processes in the procurement of personnel, goods and services.
- Absence of a dedicated system to monitor (and anticipate risks) performance trends at the PE sector level.

Programme 2: Legal, Governance and Economic Advisory Services

Main Challenges Encountered Under This Programme

- Cumbersome legal processes in the amendment and alignment of the Public Enterprises Governance, Act of 2006, as amended, to the enabling legislation of Public Enterprises and in particular the commercial public enterprises. Those amendments include the constituent documents in relation to a public enterprise which is unincorporated as a business i.e. the constitution, contract or other document under which the business was established and exists.
- The complex legal nature and operations of the commercial public enterprises, which are to be transferred to the Ministry, will pose a challenge due to a lack of legal technical skills within the Ministry.
- The cumbersome procurement process in sourcing an appropriate IT based product, to evaluate strategic and economic performance of all PEs in Namibia, will pose a serious challenge in the monitoring of impact of the Public Enterprise Sector to the economic development of the country.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
25% of public enterprises contribution to Gross Domestic Product (GDP)	15%	20%	25%
95% compliance to Governance Framework	75%	85%	95%
40% of public enterprises achieving Performance Agreements	20%	30%	40%
2 of public enterprises weaned (No funding for Operational Budget)	0%	1%	2%
10% public enterprises capitalization projects funded (feasible)	10%	10%	10%

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Performance Indicator	Annual Target
Effective Governance	Accountability	HPP01.1: Increase our Ranking on the MO-Ibrahim sub-index of Accountability from 65 points in 2015 to 90 points by 2020.	Alignment of all PEs procurement policies to the new Public Procurement Act.	75 points
Effective Governance	Accountability	HPP01.2: Become the most transparent country in Africa as measured by Transparency International.	Timely released of audited financial statements by all PEs, six months after end of each financial year.	2nd position
Economic Advancement	Macro-Economic Stability	HPP03.1: Anchor public debt to 30% as a ratio of GDP by the end of Harambee.	Availability of proposal on how to better leverage the assets of PEs to reduce the financial burden on the National Budget.	35%

Overall Budget

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate	
Operational Budget	21,437,000	40,980,755	57,823,000	59,095,000	60,277,000	
Development Budget	-	-	-	-	-	
Development Partners	-	-	-	-	-	
Total	21,437,000	40,980,755	57,823,000	59,095,000	60,277,000	

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Programme Activities Description

*P-number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections		
				2017/18	2018/19	2019/20
01	Policy Supervision and Support Services	01-01	Policies Supervision	15,730,000	18,698,000	19,345,000
		02-02	Coordination and Support Services	25,996,000	24,300,000	24,835,000
Sub-Total				41,726,000	42,998,000	44,180,000
02	Legal, Economic and Financial Advisory Services	03-01	Legal, Governance and Economic Advisory Services	16,097,000	16,097,000	16,097,000
Sub-Total				16,097,000	16,097,000	16,097,000
Vote-Total				57,823,000	59,095,000	60,277,000

Programme 01: Policy Supervision and Support Services

Programme objectives:

- To ensure enabling environment and high performance culture;
- To provide policy supervision and administrative support services to ensure efficient and effective services delivery;
- To support the Public Enterprises transformation by providing the Ministry with financial, human resources management, legal and corporate governance frameworks.
- Improve staff competence and facilitate the development and acquisition of specialized skilled staff;
- To ensure employee wellness by mainstreaming HIV/AIDS and wellness programmes;
- Mobilize technical and financial resources and monitoring of its usage;
- Strengthen coordination and networking at all levels through the promotion of ICT usage.
- To rationalize remuneration of board members and staff of Public Enterprises;
- To facilitate the training and development of Public Enterprises board members;
- To conduct research, develop and implement new ownership alternative models, including restructuring of Public Enterprises;
- To instruct forensic investigations where necessary;
- To initiate strategic interventions where required; and
- To facilitate Human Resources audits.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Programme Main Activities

The main activities of this programme are

- Policy Supervision
- Coordination and Support Services

Programme 02: Legal, Economic & Governance and Public Enterprises Financial Advisory Services

Programme Objectives:

- To ensure compliance to governance, financial and legal requirements in Public Enterprises that enable them making the meaningful contribution to National Development goals.
- To develop and enforce corporate governance guidelines and legal policy frameworks;
- To implement a performance management system and monitor compliance as well as introduce incentive schemes;
- To review legal and regulatory frameworks;

Programme Main Activities

Legal, Governance and Economic Advisory Services

Description of the Main Activities and Strategic Objectives and Expected Outputs

Programme 01: Policy Supervision and Support Services

Main Division 01: Office of the Minister

The main objectives of this main division is to formulate, review, coordinate and ensure implementation of policies and regulations of the Ministry in accordance with legislative requirements and national objectives.

Expected Outputs:

- Hybrid Governance Model consolidated and implemented;
- A performance analysis of commercial PEs completed and complied with;
- Performance Management framework harmonized with that of PEs;
- Review and amendment of the legislation of commercial PEs; and
- New remuneration framework completed, implemented and complied with.

Main Division 02: Administration

The main objectives of this main division is to advise and assist the Minister of Public Enterprises in the development and implementation of relevant policies in accordance with legislative requirements and national objectives.

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Expected Outputs:

- Improved service delivery through continuous development and training for staff members;
- Improved accountability performance and service delivery;
- Improved employee wellness at workplace;
- Timely payments of salaries, DSA and suppliers ensured;
- Maintained IT system to ensure network infrastructure upgraded and operational;
- Efficient and effective budget execution ensured; and
- Implementation of Electronic Documents Record Management System (EDRMS) in the Ministry instituted.

Programme 02: Legal, Economic & Governance and Public Enterprises Financial Advisory Services

Main Division 03: Legal and Economic Advisory Services

The main objective of this main division is to promote effective corporate governance and ensure legislative compliance in public enterprises in order to enable them to contribute, meaningfully, to the social and economic development of the country.

Expected Outputs:

- Corporate governance guidelines developed and enforced;
- Performance management (including performance monitoring) system implemented;
- Incentive remuneration schemes within PEs introduced and implemented;
- Legal and regulatory frameworks reviewed and/or amended; and
- Directives, policy frameworks and generally accepted best practices revised, published and adopted;

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
49	40	9	49	100.00%

VOTE 34: MINISTRY OF PUBLIC ENTERPRISES

Overall Budget Allocation

Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure	8,840,000	13,374,336	27,046,000	28,147,000	29,315,000
Goods and Other Services	10,929,000	11,404,729	28,077,000	30,648,000	30,662,000
Subsidies and Other Current Transfers	-	-	2,200,000.00	-	-
Acquisition of Capital Assets(Operational)	1,668,000	50,755	500,000.00	300,000.00	300,000.00
Capital Transfers (Operational)	-	-	-	-	-
Operational Budget	21,437,000	24,829,820	57,823,000	59,095,000	60,277,000
Operational Capital	-	-	-	-	-
Acquisition of Capital Assets (Development)	-	-	-	-	-
Capital Transfers (Development)	-	-	-	-	-
Development Budget	-	-	-	-	-
Total State Revenue Fund Appropriation	21,437,000	24,829,820	57,823,000	59,095,000	60,277,000
Development Partners	-	-	-	-	-
Grand Total	21,437,000	24,829,820	57,823,000	59,095,000	60,277,000

Non-Tax Revenue Outlook

Revenue Source	Description(if any)	Budget 2017/18	MTEF Projections	
			2018/19	2019/20
001	Miscellaneous	2,000	2,000	2,000
Total		2,000	2,000	2,000

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Introduction

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.

Summary Assessment of the Current Vote Situation and Recent Past Performance

Refers to recent output (2015/16) and impact thereon

- The Strategic plan implemented over the MTEF period.
- The Office achieved a 99, 37% execution rate.
- The existing organisational structure is not responsive to current business needs in executing the mandate of the Office.
- The official website was launched during the period under review.

Main Challenges under Each Programme

- The current organisational structure is not responsive to deal with the demands that the Office faces.
- Office is also confronted with a lack of own office space as it is currently operating from rented premises.
- Annual increase in requests for legal advice and opinions.
- Insufficient co-operation from Clients in their provision of essential outstanding information.
- The high demand by O/M/A`s, Regional Councils and Local Authorities for legal officers to serve on Committees and Boards.
- Inevitable demand for staff to travel.
- No adequate instructions provided by clients for Government Attorney
- The amount of claims against the State has escalated since citizens knows their rights.

Vote Priorities in NDP5

Peace, Security and Rule of Law

Overview of the Ministerial Targets

Name the Ministerial Targets	2017/2018 Estimate	2018/2019 Estimate	2019/2020 Estimate
% on time filing of court documents	98%	98%	98%
% Lower Courts registered criminal cases finalised	57%	58%	59%

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Target 1: 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.

Target 2: 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.

Harambee Prosperity Plan

HPP Pillar	HPP Goal	HPP Target	Annual Targets	MTEF Programme
Effective Governance	HPP01			
	HPP02	80	80	Support and Supervision

Overall Budget

Breakdown \ Year	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Estimate	Estimate	Estimate	Estimate
Operational Budget	119,205,000	118,990,000	240,733,000	209,237,000	213,422,000
Development Budget	0	0	0	0	0
Development Partners	0	0	0	0	0
Total	119,205,000	118,990,000	240,733,000	209,237,000	213,422,000

Programme Activities Description

*P- number	Programme Name	*A - Number (MD - number)	Activity Name (Main Division)	MTEF Projections			
				2017/18	2018/19	2019/20	
01	Administration of Justice	05	Prosecution of crime	98 758 521	98 561 521	98 565 521	
			Sub-Total	98 758 521	98 561 521	98 565 521	
02	Provision of Legal Service	03	Rendering Legal advice to the President and Government	27 731 342	27 731 342	27 731 342	
			04	Representing Government in Civil and Labour Cases	76 095 879	40 195 879	45 960 879
				Sub-Total	103 827 221	67 927 221	73 692 221
03	Supervision and Support Services	01	Policies Supervision	4 361 000	4 364 000	4 367 000	
			02	Coordination and Support Services	33 785 811	38 393 818	36 816 818
				Sub-Total	38 146 811	42 757 818	41 183 818
Vote-Total				240 732 553	209 246 560	213 441 560	

*P-number: Programme number
A-number: Activity Number
MD: Main Division

Programme Activities Description

Programme 01: Administration of Justice

Programme objective: To effectively carry out all functions assigned to the Prosecutor General in terms of Article 88 (2) of the Namibian Constitution or by other laws.

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Description of the main activities

Improve timeous prosecution of cases

Output

- Effective and efficient prosecution
- Professional prosecution service

Programme 02: Provision of Legal Services

Programme objective

- To provide quality legal representation to Government.
- To assist the Attorney-General in rendering quality and timely legal advice to the President and Government Offices, Ministries and Agencies, Regional and Local Authorities, State Owned Enterprises, the National Assembly and National Council, when so required.

Description of the Main Activities

- Representing Government in all civil, labour cases and officials in criminal matters;
- Rendering legal advice to the President and Government.

Output

- On time delivered legal opinions/advice;
- Quality legal opinions/advice provided to clients;
- Legal representation provided to O/M/A`S

Programme 03: Coordination and Support

Objective

- To ensure an enabling environment and high performance culture

Main activities

- To provide administrative, technical and technological support to office programmes,
- To ensure proper financial management and facilitate gender mainstreaming, capacity building, equitable distribution and effective utilization of resources.

Output

- Good governance;
- Effective and efficient management of financial and human resources;
- Improved productivity and service
- Risk Management
- Competent and motivated workforce
- Organizational excellence/performance

VOTE 35: OFFICE OF THE ATTORNEY-GENERAL

Human Resource Capacities

Number of Staffing established	Filled at present 2017/18	Vacant to be filled 2018/19	Funded 2017/18	% of funded over established = 3/1
1	2		3	4
293	272	20	272	92.83%

Overall Budget Allocation

Breakdown	Year	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Estimate	Estimate	Estimate
Personnel Expenditure		98,800,000	95,216,000	143,517,000	143,606,000	143,606,000
Goods and Other Services		19,851,000	23,639,000	60,901,000	65,293,000	69,464,000
Subsidies and Other Current Transfers		23,000	135,000	36,315,000	338,000	352,000
Acquisition of Capital Assets(Operational)		531,000				
Capital Transfers (Operational)						
Operational Budget		119,205,000	118,990,000	240,733,000	209,237,000	213,422,000
Operational Capital						
Acquisition of Capital Assets (Development)						
Capital Transfers (Development)						
Development Budget		0	0	0	0	0
Total State Revenue Fund Appropriation		119,205,000	118,990,000	240,733,000	209,237,000	213,422,000
Development Partners						
Grand Total		119,205,000	118,990,000	240,733,000	209,237,000	213,422,000

GOVERNMENT FINANCIAL OPERATIONS FOR THE 2017/18-2019/20 MTEF

GOVERNMENT FINANCIAL OPERATIONS FOR THE 2017/18-2019/20 MTEF

(N\$ Thousands 000)	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20
GDP in Fiscal Year	158 615	171 034	183 971	199 505
Taxes on income and profits				
Normal Income Tax on Individuals	10 814	10 715	10 851	11 653
Diamond Mining Companies	2 048	2 056	2 268	2 466
Other Mining Companies	81	122	156	169
Non-Mining Companies	5 722	5 655	6 030	6 450
Non-Resident Shareholders Tax	257	173	190	205
Tax on Royalty	107	63	70	75
Annual Levy on Gambling Income	22	24	26	28
Withholding tax on companies & individuals	204	115	126	137
Withholding Tax on Unit Trusts	90	100	109	118
Withholding Tax on services	143	137	150	163
Taxes on income and profits	19 488	19 161	19 977	21 464
TAXES ON PROPERTY	273	292	313	337
Taxes on property	273	292	313	337
Domestic taxes on goods and services				
VAT	12 786	13 741	15 041	15 998
Levy on Fuel	164	109	104	98
Other on goods and services	14	18	18	10
Environmental levies and Carbon Emission taxes	200	158	181	190
Domestic taxes on goods and services	13 263	14 025	15 344	16 296
Taxes on international trade	14 071	19 597	17 978	18 891
Other taxes				
Stamp Duties and Fees	272	299	304	304
Other taxes	272	299	304	304
Total Tax Revenue	47 367	53 375	53 915	57 292
Entrepreneurial and property income				
Interest Receipts for Loans Extended to -	6	9	9	28
Interest on Investments	0	83	83	89
Dividends and Profit Share from:	445	745	857	985
Interest on State Account Balances with Bank of Namibia	30	31	48	20
Diamond Royalties	960	976	1 010	1 046
Other Mineral Royalties	195	199	363	466
Entrepreneurial and property income	1 636	2 044	2 370	2 634
Fines and forfeitures	97	98	99	105
Other Licence fees				
Fishing Quota Levies	123	123	123	123
Gambling Licence (Business)	2	2	2	2
Sub-Total	125	125	125	125
Administrative fees	811	811	871	930
Total Non-Tax Revenue	2 447	2 855	3 241	3 563
Return of principal capital from Lending	8	8	8	8
Total revenue (own sources)	50 036	56 453	57 380	61 086
Grants	159	163	167	167
Loans earmarked for on-lending	0			

GOVERNMENT FINANCIAL OPERATIONS FOR THE 2017/18-2019/20 MTEF

(N\$ Thousands 000)	Estimates 2016/17	Estimates 2017/18	Estimates 2018/19	Estimates 2019/20
GDP in Fiscal Year	158 615	171 034	183 971	199 505
Taxes on income and profits				
Normal Income Tax on Individuals	10 814	10 715	10 851	11 653
Diamond Mining Companies	2 048	2 056	2 268	2 466
Other Mining Companies	81	122	156	169
Non-Mining Companies	5 722	5 655	6 030	6 450
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Other Licence fees				
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Gambling Licence (Business)	2	2	2	2
Sub-Total	125	125	125	125
Administrative fees	811	811	871	930
Total Non-Tax Revenue	2 447	2 855	3 241	3 563
Return of principal capital from Lending	8	8	8	8
Total revenue (own sources)	50 036	56 453	57 380	61 086
Grants	159	163	167	167
Total Revenue and Grants	50 203	56 624	57 554	61 260
As % of GDP	34.3%	30.6%	29.1%	27.5%
Operational Expenditure Additional (+)/reduction (-)				
Social Sector	4 531	26 407	26 323	26 850
Public Safety Sector	11 090	11 316	11 250	11 475
Administrative Sector	5 668	6 891	6 304	6 435
Economic Sector	26 848	3 628	3 660	3 727
Infrastructure Sector	2 583	2 599	2 061	2 103
Operational Budget Expenditure, MTEF	50 720	50 840	49 598	50 590
As % of GDP	32.0%	29.7%	27.0%	25.4%
Development Budget Expenditure Additional (+)/reduction (-)				
Social Sector	823	1 031	1 606	1 493
Public Safety Sector	1 036	1 131	1 038	1 813
Administrative Sector	2 111	1 676	1 758	1 926
Economic Sector	965	826	1 264	1 992
Infrastructure Sector	1 966	2 036	2 334	1 776
Development Budget Expenditure with Additional	6 901	6 700	8 000	9 000
As % of GDP	6.1%	4.8%	5.0%	4.3%
Total Operational & Development Expenditure	57 621	57 540	57 598	59 590
As % of GDP	36%	34%	31%	30%
Sectoral as % total Expenditure				
Social Sector	9%	48%	48%	48%
Public Safety Sector	21%	22%	21%	22%
Administrative Sector	14%	15%	14%	14%
Economic Sector	48%	8%	9%	10%
Infrastructure Sector	8%	8%	8%	7%
Expenditure Categories as % to Total Expenditure				
Personnel Expenditure	42%	49%	49%	48%
Good and other services	14%	11%	11%	11%
Subsidies and other current transfers	30%	29	26%	25%
Capital Expenditure	11%	9%	11%	11%
Total Lending and Equity Participation	0%	0%	0%	0%
Primary Budget Balance	-7 418	-916	-43	1 671
As % of GDP	-5%	-1%	0%	1%
Domestic Interest Payments	2 732	3 074	2 558	1 878
Foreign Interest Payments	1 459	1 926	1 705	1 252
Borrowing related Charges	1	1	1	1
Interest Payments	4 192	5 001	4 263	3 130
As % of GDP	2.6%	2.9%	2.3%	1.6%
As % of Revenue	8.4%	8.8%	7.4%	5.1%
Total Expenditure	61 813	62 541	61 861	62 720
As % of GDP	39%	37%	34%	31%
Budget Balance	-11 610	-5 917	-4 307	-1 460
As % of GDP	-7.3%	-3.5%	-2.3%	-0.7%
Domestic Debt Stock	41 329	43 246	44 030	45 490
Foreign Debt Stock (est.)	25 423	28 423	29 730	29 730
Total Debt stock	66 752	71 669	73 760	75 220
As a % of GDP				
Domestic Debt Stock	26.06%	25.29%	23.93%	22.80%
Foreign Debt Stock	16.03%	16.62%	16.16%	14.90%
Total Debt	42.1%	41.9%	40.1%	37.7%
Guarantees				
Domestic Guarantee	1 452	2 012	2 512	3 762
Foreign Guarantee	4 898	7 398	8 898	9 898
Total Guarantees	6 351	9 411	11 411	13 661
As a % of GDP	4.0%	5.5%	6.2%	6.8%